



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

**Code: 14410**

**CAMPUS/AGENCY NAME:** DHHS - Central Management and Support

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>2022-23 Revised</b>
TOTAL REQUIREMENTS	\$370,000,838
LESS ESTIMATED RECEIPTS	\$183,734,948
<b>NET APPROPRIATION</b>	<b>\$186,265,890</b>



**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Purpose**  
**Biennium 2021-23**

**14410-DHHS - Central Management and Support**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2022-23 Original</b>	<b>2022-23 Change</b>	<b>2022-23 Revised</b>
<b>REQUIREMENTS</b>				
1119	Service Support - Administration	\$8,569,914	\$2,000,000	\$10,569,914
1120	Service Support - Central Management	\$39,519,801	\$0	\$39,519,801
1121	Service Support - Controller's Office	\$20,151,978	\$0	\$20,151,978
1122	ITD - Information System Services	\$217,352,311	\$1,438,949	\$218,791,260
1124	NC Council on Developmental Disabilities	\$3,897,491	\$0	\$3,897,491
1126	Central Regional Maintenance - Dix	\$11,543,819	\$0	\$11,543,819
1127	Office of Program Evaluation, Reporting & Accountability	\$1,535	\$0	\$1,535
1129	Rural Health Services Administration	\$1,199,400	\$0	\$1,199,400
1162	Rural Health Recruitment and Retention	\$4,473,600	\$3,000,000	\$7,473,600
1168	Telemedicine	\$1,833,137	\$0	\$1,833,137
1169	Rural Health Infrastructure	\$21,910,302	\$850,000	\$22,760,302
1374	Low Income Drug and Medical Assistance	\$6,420,025	\$0	\$6,420,025
1910	Reserves and Transfers	\$23,192,398	\$1,684,290	\$24,876,688
1991	Indirect Cost - Reserve	\$587,890	\$0	\$587,890
1992	Prior Year - Earned Revenue	\$373,998	\$0	\$373,998
<b>Total REQUIREMENTS</b>		<b>\$361,027,599</b>	<b>\$8,973,239</b>	<b>\$370,000,838</b>
<b>RECEIPTS</b>				
1119	Service Support - Administration	\$1,916,851	\$2,000,000	\$3,916,851
1120	Service Support - Central Management	\$5,377,654	\$0	\$5,377,654
1121	Service Support - Controller's Office	\$8,892,321	\$0	\$8,892,321
1122	ITD - Information System Services	\$140,013,447	\$0	\$140,013,447
1124	NC Council on Developmental Disabilities	\$3,799,171	\$0	\$3,799,171
1126	Central Regional Maintenance - Dix	\$3,396,760	\$0	\$3,396,760
1127	Office of Program Evaluation, Reporting & Accountability	\$1,535	\$0	\$1,535
1129	Rural Health Services Administration	\$413,358	\$0	\$413,358
1162	Rural Health Recruitment and Retention	\$2,648,866	\$0	\$2,648,866
1169	Rural Health Infrastructure	\$2,744,890	\$850,000	\$3,594,890
1374	Low Income Drug and Medical Assistance	\$3,695,706	\$0	\$3,695,706
1910	Reserves and Transfers	\$6,582,553	\$439,948	\$7,022,501
1991	Indirect Cost - Reserve	\$587,890	\$0	\$587,890
1992	Prior Year - Earned Revenue	\$373,998	\$0	\$373,998
<b>Total RECEIPTS</b>		<b>\$180,445,000</b>	<b>\$3,289,948</b>	<b>\$183,734,948</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2021-23

**14410-DHHS - Central Management and Support**

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>NET APPROPRIATION</b>		<b>\$180,582,599</b>	<b>\$5,683,291</b>	<b>\$186,265,890</b>

**Position Counts**

**REQUIREMENTS**

1119	Service Support - Administration	78.000	0.000	78.000
1120	Service Support - Central Management	118.500	0.000	118.500
1121	Service Support - Controller's Office	212.000	0.000	212.000
1122	ITD - Information System Services	419.000	0.000	419.000
1124	NC Council on Developmental Disabilities	10.000	0.000	10.000
1126	Central Regional Maintenance - Dix	103.000	0.000	103.000
1129	Rural Health Services Administration	11.000	0.000	11.000
1162	Rural Health Recruitment and Retention	4.000	0.000	4.000
1169	Rural Health Infrastructure	26.500	0.000	26.500
1374	Low Income Drug and Medical Assistance	7.000	0.000	7.000
<b>TOTAL POSITIONS</b>		<b>989.000</b>	<b>0.000</b>	<b>989.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**14410-DHHS - Central Management and Support**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531113	EPA-REG SALARIES-UNDESIG	\$1,535	\$0	\$1,535
531141	SEC/COUNCIL OF ST SAL-APP	\$206,290	\$0	\$206,290
531211	SPA-REG SALARIES-APPRO	\$488,958	\$0	\$488,958
531212	SPA-REG SALARIES-RECPT	\$1,400,035	\$0	\$1,400,035
531213	SPA-REG SALARIES-UNDESIG	\$61,711,014	\$0	\$61,711,014
531222	SPA TIME LIMITED SAL-REC	\$45,668	\$0	\$45,668
531223	SPA TIME LIMITED SAL-UNDE	\$11,493,565	\$0	\$11,493,565
531413	OT PAY - UNDESIGNATED	\$4,740	\$0	\$4,740
531423	HOLIDAY PAY - UNDESIGNATD	\$1,400	\$0	\$1,400
531433	SHIFT PREM PAY - UNDESIG	\$3,500	\$0	\$3,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,256	\$0	\$5,256
531462	EPA&SPA-LONGVTY PAY-REC	\$5,686	\$0	\$5,686
531463	EPA&SPA-LONGVTY PAY-UNDES	\$681,422	\$0	\$681,422
531511	SOCIAL SEC CONTRIB-APPRO	\$54,135	\$0	\$54,135
531512	SOCIAL SEC CONTRIB-RECPTS	\$110,413	\$0	\$110,413
531513	SOCIAL SEC CONTRIB-UNDES	\$5,675,118	\$0	\$5,675,118
531521	REG RETIRE CONTRIB-APPRO	\$166,197	\$0	\$166,197
531522	REG RETIRE CONTRIB-RECPTS	\$308,094	\$0	\$308,094
531523	REG RETIRE CONTRIB-UNDES	\$16,202,211	\$0	\$16,202,211
531561	MED INS CONTRIB-APPRO	\$37,754	\$0	\$37,754
531562	MED INS CONTRIB-RECPTS	\$131,836	\$0	\$131,836
531563	MED INS CONTRIB-UNDES	\$6,558,259	\$0	\$6,558,259
531576	FLEXIBLE SPENDING SAVINGS	\$187	\$0	\$187
531627	ST DISABILITY PMT-APPROP	\$20,528	\$0	\$20,528
531631	WRKER COMP-MED PAYMENTS	\$263,084	\$0	\$263,084
531651	COMPENSATION TO BOARD MEM	\$5,995	\$0	\$5,995
<b>TOTAL PERSONAL SERVICES</b>		<b>\$105,582,880</b>	<b>\$0</b>	<b>\$105,582,880</b>
532110	LEGAL SERVICES	\$568,394	\$0	\$568,394
532120	FINAN/AUDIT SERVICES	\$2,186,996	\$0	\$2,186,996
532140	OTH INFORMATION TECH SVCS	\$42,782,286	\$0	\$42,782,286
532145	SERVER SUPPORT SVC	\$5,102,134	\$0	\$5,102,134
532148	APPLICATION DEVELOPMENT	\$53,317,343	\$0	\$53,317,343
532149	IT PROJ MGMT ANLYSIS SVCS	\$252,419	\$0	\$252,419

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2021-23**

**14410-DHHS - Central Management and Support**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
53214B	IT SUBSCRIPTION SUPPORT	\$1,499,299	\$1,438,949	\$2,938,248
532170	ADMIN SERVICES	\$6,664,757	\$0	\$6,664,757
532184	JANITORIAL SER AGREEMENT	\$60,498	\$0	\$60,498
532185	WASTE REM/RECY SER AGREEM	\$107,529	\$0	\$107,529
532186	SECURITY SERVICE AGREE	\$181,448	\$0	\$181,448
532199	MISC CONTRACTUAL SERVICES	\$1,356,809	\$0	\$1,356,809
5322XX	UTILITY/ENERGY SERVICES	\$3,383,818	\$0	\$3,383,818
5323XX	REPAIR SERVICES	\$78,010	\$0	\$78,010
5324XX	MAINTENANCE AGREEMENTS	\$15,460,850	\$0	\$15,460,850
5325XX	RENTALS/LEASES	\$2,606,289	\$0	\$2,606,289
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$609,864	\$0	\$609,864
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$23,774,105	\$0	\$23,774,105
5329XX	OTHER SERVICES	\$246,283	\$0	\$246,283
<b>TOTAL PURCHASED SERVICES</b>		<b>\$160,239,131</b>	<b>\$1,438,949</b>	<b>\$161,678,080</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$381,389	\$0	\$381,389
5332XX	FACILITY & HARDWARE SUPPLIES	\$528,833	\$0	\$528,833
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$153,832	\$0	\$153,832
5334XX	FOOD & DIETARY SUPPLIES	\$10,176	\$0	\$10,176
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$39,097	\$0	\$39,097
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$36,262	\$0	\$36,262
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,074	\$0	\$1,074
5339XX	OTHER MATERIALS & SUPPLIES	\$6,302	\$0	\$6,302
<b>TOTAL SUPPLIES</b>		<b>\$1,156,965</b>	<b>\$0</b>	<b>\$1,156,965</b>
5345XX	EQUIPMENT	\$6,034,552	\$0	\$6,034,552
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,689	\$0	\$1,689
5347XX	INTANGIBLE ASSETS	\$3,738,610	\$0	\$3,738,610
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,774,851</b>	<b>\$0</b>	<b>\$9,774,851</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,131	\$0	\$6,131
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,801,124	\$0	\$1,801,124
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$168,087	\$0	\$168,087
5359XX	OTHER EXPENSES	\$549,362	\$0	\$549,362
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,524,704</b>	<b>\$0</b>	<b>\$2,524,704</b>

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**14410-DHHS - Central Management and Support**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
536455	MIGRANT GRANTS	\$540,560	\$0	\$540,560
536466	COMMUNITY HEALTH CTR GRNT	\$2,485,000	\$0	\$2,485,000
536920	AID TO EDUCATIONAL INSTIT	\$133,333	\$0	\$133,333
536988	TELEPSYCHIARTY PROGRAM	\$1,820,000	\$0	\$1,820,000
536989	OTHER CONTRACT/GRANTS	\$226,385	\$0	\$226,385
5369FA	NCHFA ADMIN & OPERATIONS	\$22,439,535	\$0	\$22,439,535
5369JI	DD COUNCIL'S JORDAN INST	\$37,451	\$0	\$37,451
536E10	NGO-OPERATIONAL SUBSIDY	\$2,535,852	\$0	\$2,535,852
536E20	NGO-AID FOR CLINIC CONSTR	\$500,000	\$0	\$500,000
536E55	NGO-MIGRANT GRANTS	\$2,239,635	\$0	\$2,239,635
536E60	NGO-HOSPITAL FLEXIBILITY	\$345,593	\$0	\$345,593
536E66	COMMUNITY HEALTH CTR NGO	\$12,102,473	\$0	\$12,102,473
536E70	NGO-DDSA NON-GOV UNITS	\$1,892,089	\$0	\$1,892,089
536E9X	NGO-FOSTERING HEALTH NC	\$93,775	\$0	\$93,775
536G48	COMMUNITY FREE CLINIC	\$0	\$250,000	\$250,000
536GA4	NC MEDASSIST	\$600,000	\$0	\$600,000
536GAI	OPEN DOOR CL ALAMANCE CO	\$0	\$50,000	\$50,000
536GAJ	JO ANN CARTER HARRELSON	\$0	\$1,600,000	\$1,600,000
536GAK	PAWS4PEOPLE INC	\$0	\$350,000	\$350,000
536GAL	MOORE FREE & CHARITABLE	\$0	\$200,000	\$200,000
536GB6	SURRY MEDICAL MINISTRIES	\$0	\$400,000	\$400,000
536J87	NGO NC MED ASSIST GRANT	\$400,000	\$0	\$400,000
536J89	NGO-OTHER CONTRACTS/GRANT	\$2,357,262	\$0	\$2,357,262
536M01	RURAL PRACTICE INCENTIVES	\$2,544,848	\$3,000,000	\$5,544,848
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$53,293,791</b>	<b>\$5,850,000</b>	<b>\$59,143,791</b>
537100	RESERVE INDIRECT COST	\$471,472	\$0	\$471,472
537105	LI/FRINGE RESERVE SSBG	\$62,250	\$293,655	\$355,905
53711M	BIG BROTHERS BIG SISTERS	\$350,000	\$0	\$350,000
53711N	TROSA	\$1,600,000	\$0	\$1,600,000
537126	DHHS COM BG NON-PROFITS-R	\$10,903,911	\$0	\$10,903,911
537128	SSBG DHHS COMP BG NON PRO	\$4,174,525	\$0	\$4,174,525
53715E	SPECIAL OLYMPIC RESERVE	\$233,333	\$0	\$233,333
53715F	CROSS TRAILS RESERVE	\$233,333	\$0	\$233,333

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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Biennium 2021-23**

**14410-DHHS - Central Management and Support**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
53715G	SENIOR GAMES RESERVE	\$233,334	\$0	\$233,334
5371A5	CCDF RENT RESERVE	\$240,348	\$0	\$240,348
537204	RES-LEGIS INCR COMPENSATN	\$2,945,854	\$622,171	\$3,568,025
537206	RES-ST RETIREMENT SYS CON	\$1,143,446	\$146,293	\$1,289,739
537208	RES-STATE HEALTH PLAN	\$685,278	\$0	\$685,278
537209	RES-LABOR MARKET ADJUST	\$0	\$622,171	\$622,171
<b>TOTAL RESERVES</b>		<b>\$23,277,084</b>	<b>\$1,684,290</b>	<b>\$24,961,374</b>
5381D1	TR TO 14410-CENTRAL AMD	\$490,416	\$0	\$490,416
5381D3	TRANSFER TO B/C 64410	\$1,499,977	\$0	\$1,499,977
5381DJ	TRANSFER TO B/C 24410	\$3,180,960	\$0	\$3,180,960
5381J1	TRANS TO BC 14440 - DSS	\$6,840	\$0	\$6,840
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,178,193</b>	<b>\$0</b>	<b>\$5,178,193</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$361,027,599</b>	<b>\$8,973,239</b>	<b>\$370,000,838</b>
<b>RECEIPTS</b>				
432203	LOCAL INKIND MATCH	\$552,973	\$0	\$552,973
432206	LOCAL RECEIPTS	\$73,240	\$0	\$73,240
432211	LOCAL FUNDS	\$12,000	\$0	\$12,000
432421	THE DUKE ENDOWMENT	\$50,000	\$0	\$50,000
<b>TOTAL GRANTS</b>		<b>\$688,213</b>	<b>\$0</b>	<b>\$688,213</b>
434320	SALE OF SURPLUS PROPERTY	\$75	\$0	\$75
434410	RENTAL OF REAL PROPERTY	\$18,250	\$0	\$18,250
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$18,325</b>	<b>\$0</b>	<b>\$18,325</b>
437127	PROCUREMENT CARD REBATES	\$9,308	\$0	\$9,308
437300	INDIRECT(OVERHD) COST REC	\$1,801,124	\$0	\$1,801,124
437993	ELECTRON/DIGITAL TRAN FEE	\$925,355	\$0	\$925,355
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,735,787</b>	<b>\$0</b>	<b>\$2,735,787</b>
438047	MEDICAID TRANSFORMATION	\$5,876,806	\$0	\$5,876,806
4381C1	TRF FROM PUBLIC HEALTH	\$2,001,243	\$0	\$2,001,243
4381D1	TRF FROM 14410	\$490,416	\$0	\$490,416
4381D3	TR FR CENTRAL ADMIN-64410	\$2,017,427	\$0	\$2,017,427
4381E1	TRANS. FM B/C 14411 AGING	\$812	\$0	\$812
4381E4	LOCAL PROJECT RESERVE	\$0	\$2,850,000	\$2,850,000
4381F1	TRF FROM CHILD DEVELOP.	\$549,745	\$0	\$549,745

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<b>RECEIPTS</b>				
4381J1	TR FR DSS-14440	\$230,451	\$0	\$230,451
4381J2	TRF FR DSS 24441	\$159,713	\$0	\$159,713
4381K1	TRF FROM B/C 14445	\$473,611	\$0	\$473,611
4381L2	TRF FROM B/C 24450	\$71,058	\$0	\$71,058
4381LA	TRF FR B/C 67425-DSB/DHH	\$415,136	\$0	\$415,136
4381N1	TRANS. FM B/C 14480 DVR	\$37,019	\$0	\$37,019
4381P1	TRF FROM MENTAL HEALTH	\$84,214	\$0	\$84,214
438T20	SUPPLEMENT RES-TRANSF IN	\$0	\$146,293	\$146,293
438U20	USLR - TRANSFER IN	\$145,778	\$0	\$145,778
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$12,553,429</b>	<b>\$2,996,293</b>	<b>\$15,549,722</b>
538301	DIRM REC.-DEAF/HARD HEAR	\$10,211	\$0	\$10,211
538318	DIRM REC.-BLIND SVCS	\$38,640	\$0	\$38,640
53881A	REHAB SERVICE	\$1,303,285	\$0	\$1,303,285
538820	DEV DISABILITIES SUP	\$3,244,171	\$0	\$3,244,171
53882F	CHILD CARE&DEV FUND/MATCH	\$7,346	\$0	\$7,346
53882H	CHILD CARE&DEV FUND/DISC	\$2,176,235	\$0	\$2,176,235
53883B	MEDICARE	\$397,957	\$0	\$397,957
538841	COOP AGMT PRIM CARE SVC	\$213,817	\$0	\$213,817
538842	STATE OFFICE OF RURAL HEA	\$182,592	\$0	\$182,592
538845	MIGRANT HEALTH PROGRAMS	\$3,589,326	\$0	\$3,589,326
538849	RURAL HOSPITAL FLEX PROG	\$779,204	\$0	\$779,204
53884B	TIII SPECIAL PROGRAMS	\$63,596	\$0	\$63,596
53884C	TIII CONGREGATE MEALS	\$68,734	\$0	\$68,734
53884D	TIII HOME DELIVERED MEALS	\$12,480	\$0	\$12,480
53884V	TIII E FAM CAREGIVER SUP	\$22,187	\$0	\$22,187
538854	COMM SVCS BLOCK GRANT	\$589,222	\$0	\$589,222
538856	EMERGENCY SHELTER GRANT	\$17	\$0	\$17
53885B	SB. ABUSE PREV & TRT BG	\$1,600,000	\$0	\$1,600,000
53885C	INFANT & TODDLERS GRANT	\$177,719	\$0	\$177,719
538863	SMALL RURAL HOSPITAL PRG	\$588,059	\$0	\$588,059
53886A	HLTH STAND QUALITY BUREAU	\$228,714	\$0	\$228,714
53886C	DMA ADMIN & TRNG	\$94,659,412	\$0	\$94,659,412
53886D	CHIPS	\$3,498,754	\$0	\$3,498,754

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**14410-DHHS - Central Management and Support**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
53886U	HIT EHR ADMIN PYMTS	\$635,877	\$0	\$635,877
53887E	TITLE IV-D/CHILD SUPPORT	\$5,861,056	\$0	\$5,861,056
53887F	CHILD WELFARE SERVICES	\$294,945	\$0	\$294,945
53887G	FAMILY PRESERVATIOIN	\$170,022	\$0	\$170,022
53887J	REFUGEE CASH& MEDICAL	\$229,974	\$0	\$229,974
53887K	IV-E FOSTER CARE	\$370,345	\$0	\$370,345
53887L	ADOPTION ASSISTANCE	\$279,261	\$0	\$279,261
53887M	DISABILITY DETERM.	\$1,420,321	\$0	\$1,420,321
53887N	IV-E INDEPENDENT LIVING	\$37,576	\$0	\$37,576
53887P	LOW INCOME ENERGY	\$3,823,350	\$0	\$3,823,350
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,473,231	\$293,655	\$5,766,886
53887W	CHILD ABUSE & SVC PROG	\$59,556	\$0	\$59,556
53888C	FOOD STAMP USDA	\$23,966,505	\$0	\$23,966,505
53888K	TANF	\$692,292	\$0	\$692,292
53889A	BASIC SUPPORT PROGRAM	\$3,515,645	\$0	\$3,515,645
5388AD	STATE ADMIN EXPENSE	\$447,878	\$0	\$447,878
5388AJ	IMMUNIZATION PROGRAM	\$180,779	\$0	\$180,779
5388AK	TITLE X FAMILY PLANNING	\$35,333	\$0	\$35,333
5388AM	SYS DEV FOR CHILD/ADOL	\$17	\$0	\$17
5388BB	STD ACC PREV CAMPAIGN	\$74,681	\$0	\$74,681
5388BE	HIV/AIDS SURVEILLANCE	\$744	\$0	\$744
5388BS	HIV CARE GRANT	\$682,301	\$0	\$682,301
5388CB	WIC ADMIN	\$2,229,336	\$0	\$2,229,336
5388CE	HEALTHY ST/BABY LOVE +	\$284	\$0	\$284
5388CR	CDC BIOTERRORISM PREPARE	\$255,882	\$0	\$255,882
5388CS	HS/TRAID BABY LOVE	\$20,399	\$0	\$20,399
5388D7	CANCER PREVENTION&CONTROL	\$33,944	\$0	\$33,944
5388DW	CACFP AUDIT & SFSP SAE	\$162,030	\$0	\$162,030
5388EK	NAT CANCER PREV/CONTROL	\$778	\$0	\$778
5388EL	RACE TO THE TOP	\$3,040	\$0	\$3,040
5388EP	CHRONIC DISEASE PREVENTIO	\$62	\$0	\$62
5388JS	CANCER PREV NBCCEDP	\$585	\$0	\$585
5388NN	MONEY FOLLOWS PERSON	\$37,097	\$0	\$37,097

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**14410-DHHS - Central Management and Support**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
5388QJ	CHIPRA QUALITY DEMO GRANT	(\$4,270)	\$0	(\$4,270)
5388RP	RAPE PREVENTION & ED	\$4,764	\$0	\$4,764
5388ST	TOBACCO CONTRO	\$996	\$0	\$996
5388SW	WELL INTG SCNG&EVAL-WMN	\$952	\$0	\$952
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$164,449,246</b>	<b>\$293,655</b>	<b>\$164,742,901</b>
<b>TOTAL RECEIPTS</b>		<b>\$180,445,000</b>	<b>\$3,289,948</b>	<b>\$183,734,948</b>
<b>NET APPROPRIATION</b>		<b>\$180,582,599</b>	<b>\$5,683,291</b>	<b>\$186,265,890</b>

**POSITION COUNTS**

**REQUIREMENTS**

<b>531XXX</b>				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	5	0	5
531212	SPA-REG SALARIES-RECPT	20	0	20
531213	SPA-REG SALARIES-UNDESIG	823	0	823
531222	SPA TIME LIMITED SAL-REC	1	0	1
531223	SPA TIME LIMITED SAL-UNDE	139	0	139
<b>TOTAL 531XXX</b>		<b>989</b>	<b>0</b>	<b>989</b>
<b>TOTAL POSITIONS</b>		<b>989</b>	<b>0</b>	<b>989</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**14410-DHHS - Central Management and Support**

**1119-Service Support - Administration**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$57,288	\$0	\$57,288
531213	SPA-REG SALARIES-UNDESIG	\$5,690,017	\$0	\$5,690,017
531463	EPA&SPA-LONGVTY PAY-UNDES	\$92,711	\$0	\$92,711
531511	SOCIAL SEC CONTRIB-APPRO	\$4,383	\$0	\$4,383
531513	SOCIAL SEC CONTRIB-UNDES	\$442,245	\$0	\$442,245
531521	REG RETIRE CONTRIB-APPRO	\$12,420	\$0	\$12,420
531523	REG RETIRE CONTRIB-UNDES	\$1,251,631	\$0	\$1,251,631
531561	MED INS CONTRIB-APPRO	\$6,124	\$0	\$6,124
531563	MED INS CONTRIB-UNDES	\$487,102	\$0	\$487,102
531631	WRKER COMP-MED PAYMENTS	\$2,137	\$0	\$2,137
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,046,058</b>	<b>\$0</b>	<b>\$8,046,058</b>
532110	LEGAL SERVICES	\$35,585	\$0	\$35,585
532170	ADMIN SERVICES	\$79,979	\$0	\$79,979
532184	JANITORIAL SER AGREEMENT	\$12,015	\$0	\$12,015
532185	WASTE REM/RECY SER AGREEM	\$122	\$0	\$122
5324XX	MAINTENANCE AGREEMENTS	\$3,503	\$0	\$3,503
5325XX	RENTALS/LEASES	\$6,578	\$0	\$6,578
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,124	\$0	\$15,124
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$55,333	\$0	\$55,333
5329XX	OTHER SERVICES	\$8,060	\$0	\$8,060
<b>TOTAL PURCHASED SERVICES</b>		<b>\$216,299</b>	<b>\$0</b>	<b>\$216,299</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,114	\$0	\$11,114
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,074	\$0	\$1,074
<b>TOTAL SUPPLIES</b>		<b>\$12,188</b>	<b>\$0</b>	<b>\$12,188</b>
5345XX	EQUIPMENT	\$3,521	\$0	\$3,521
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,021</b>	<b>\$0</b>	<b>\$4,021</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$289,524	\$0	\$289,524
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,824	\$0	\$1,824
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$291,348</b>	<b>\$0</b>	<b>\$291,348</b>
536GAI	OPEN DOOR CL ALAMANCE CO	\$0	\$50,000	\$50,000

**Office of State Budget And Management**  
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**1119-Service Support - Administration**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
536GAJ	JO ANN CARTER HARRELSON	\$0	\$1,600,000	\$1,600,000
536GAK	PAWS4PEOPLE INC	\$0	\$350,000	\$350,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>REQUIREMENTS</b>		<b>\$8,569,914</b>	<b>\$2,000,000</b>	<b>\$10,569,914</b>
<b>RECEIPTS</b>				
437127	PROCUREMENT CARD REBATES	\$9,308	\$0	\$9,308
437300	INDIRECT(OVERHD) COST REC	\$289,524	\$0	\$289,524
<b>TOTAL MISCELLANEOUS</b>		<b>\$298,832</b>	<b>\$0</b>	<b>\$298,832</b>
4381E4	LOCAL PROJECT RESERVE	\$0	\$2,000,000	\$2,000,000
4381L2	TRF FROM B/C 24450	\$1,880	\$0	\$1,880
4381LA	TRF FR B/C 67425-DSB/DHH	\$10,797	\$0	\$10,797
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$12,677</b>	<b>\$2,000,000</b>	<b>\$2,012,677</b>
53881A	REHAB SERVICE	\$53,547	\$0	\$53,547
53883B	MEDICARE	\$33,246	\$0	\$33,246
53884B	TIII SPECIAL PROGRAMS	\$871	\$0	\$871
53884C	TIII CONGREGATE MEALS	\$5,258	\$0	\$5,258
53884D	TIII HOME DELIVERED MEALS	\$427	\$0	\$427
53884V	TIII E FAM CAREGIVER SUP	\$1,768	\$0	\$1,768
53885C	INFANT & TODDLERS GRANT	\$74,499	\$0	\$74,499
53886A	HLTH STAND QUALITY BUREAU	\$20,077	\$0	\$20,077
53886C	DMA ADMIN & TRNG	\$597,660	\$0	\$597,660
53886D	CHIPS	\$6,723	\$0	\$6,723
53887E	TITLE IV-D/CHILD SUPPORT	\$49,267	\$0	\$49,267
53887F	CHILD WELFARE SERVICES	\$7,899	\$0	\$7,899
53887G	FAMILY PRESERVATIOIN	\$7,451	\$0	\$7,451
53887J	REFUGEE CASH& MEDICAL	\$3,579	\$0	\$3,579
53887K	IV-E FOSTER CARE	\$9,935	\$0	\$9,935
53887L	ADOPTION ASSISTANCE	\$1,974	\$0	\$1,974
53887M	DISABILITY DETERM.	\$153,792	\$0	\$153,792
53887N	IV-E INDEPENDENT LIVING	\$1,903	\$0	\$1,903
53887P	LOW INCOME ENERGY	\$4,986	\$0	\$4,986
53887Q	SOCIAL SVCS BLOCK GRANT	\$41,352	\$0	\$41,352
53887W	CHILD ABUSE & SVC PROG	\$273	\$0	\$273

**Office of State Budget And Management**  
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**1119-Service Support - Administration**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
53888C	FOOD STAMP USDA	\$58,031	\$0	\$58,031
53888K	TANF	\$30,818	\$0	\$30,818
53889A	BASIC SUPPORT PROGRAM	\$242,812	\$0	\$242,812
5388AD	STATE ADMIN EXPENSE	\$17,739	\$0	\$17,739
5388AJ	IMMUNIZATION PROGRAM	\$20,688	\$0	\$20,688
5388AK	TITLE X FAMILY PLANNING	\$5,651	\$0	\$5,651
5388BB	STD ACC PREV CAMPAIGN	\$13,405	\$0	\$13,405
5388BS	HIV CARE GRANT	\$33,851	\$0	\$33,851
5388CB	WIC ADMIN	\$39,929	\$0	\$39,929
5388CR	CDC BIOTERRORISM PREPARE	\$51,719	\$0	\$51,719
5388CS	HS/TRAID BABY LOVE	\$2,419	\$0	\$2,419
5388D7	CANCER PREVENTION&CONTROL	\$7,854	\$0	\$7,854
5388NN	MONEY FOLLOWS PERSON	\$3,939	\$0	\$3,939
5388QJ	CHIPRA QUALITY DEMO GRANT	(\$4,764)	\$0	(\$4,764)
5388RP	RAPE PREVENTION & ED	\$4,764	\$0	\$4,764
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,605,342</b>	<b>\$0</b>	<b>\$1,605,342</b>
<b>RECEIPTS</b>		<b>\$1,916,851</b>	<b>\$2,000,000</b>	<b>\$3,916,851</b>
<b>NET APPROPRIATION</b>		<b>\$6,653,063</b>	<b>\$0</b>	<b>\$6,653,063</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
531213	SPA-REG SALARIES-UNDESIG	77.000	0.000	77.000
<b>TOTAL PERSONAL SERVICES</b>		<b>78.000</b>	<b>0.000</b>	<b>78.000</b>
<b>TOTAL POSITIONS</b>		<b>78.000</b>	<b>0.000</b>	<b>78.000</b>

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

**1120-Service Support - Central Management**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531141	SEC/COUNCIL OF ST SAL-APP	\$206,290	\$0	\$206,290
531211	SPA-REG SALARIES-APPRO	\$360,658	\$0	\$360,658
531213	SPA-REG SALARIES-UNDESIG	\$10,364,661	\$0	\$10,364,661
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,331	\$0	\$4,331
531463	EPA&SPA-LONGVTY PAY-UNDES	\$103,447	\$0	\$103,447
531511	SOCIAL SEC CONTRIB-APPRO	\$44,249	\$0	\$44,249
531513	SOCIAL SEC CONTRIB-UNDES	\$798,979	\$0	\$798,979
531521	REG RETIRE CONTRIB-APPRO	\$138,182	\$0	\$138,182
531523	REG RETIRE CONTRIB-UNDES	\$2,246,796	\$0	\$2,246,796
531561	MED INS CONTRIB-APPRO	\$25,304	\$0	\$25,304
531563	MED INS CONTRIB-UNDES	\$731,402	\$0	\$731,402
531631	WRKER COMP-MED PAYMENTS	\$474	\$0	\$474
<b>TOTAL PERSONAL SERVICES</b>		<b>\$15,024,773</b>	<b>\$0</b>	<b>\$15,024,773</b>
532110	LEGAL SERVICES	\$17,072	\$0	\$17,072
532140	OTH INFORMATION TECH SVCS	\$300,000	\$0	\$300,000
532149	IT PROJ MGMT ANALYSIS SVCS	\$252,419	\$0	\$252,419
532170	ADMIN SERVICES	\$146,693	\$0	\$146,693
532184	JANITORIAL SER AGREEMENT	\$13,087	\$0	\$13,087
532185	WASTE REM/RECY SER AGREEM	\$3,238	\$0	\$3,238
532199	MISC CONTRACTUAL SERVICES	\$1,025,053	\$0	\$1,025,053
5323XX	REPAIR SERVICES	\$2,606	\$0	\$2,606
5324XX	MAINTENANCE AGREEMENTS	\$13,641	\$0	\$13,641
5325XX	RENTALS/LEASES	\$37,391	\$0	\$37,391
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$55,462	\$0	\$55,462
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$62,568	\$0	\$62,568
5329XX	OTHER SERVICES	\$55,137	\$0	\$55,137
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,984,367</b>	<b>\$0</b>	<b>\$1,984,367</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,044	\$0	\$31,044
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$48	\$0	\$48
<b>TOTAL SUPPLIES</b>		<b>\$31,092</b>	<b>\$0</b>	<b>\$31,092</b>
5345XX	EQUIPMENT	\$8,080	\$0	\$8,080

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**1120-Service Support - Central Management**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,042	\$0	\$1,042
5347XX	INTANGIBLE ASSETS	\$9,255	\$0	\$9,255
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$18,377</b>	<b>\$0</b>	<b>\$18,377</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,496	\$0	\$1,496
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$20,161	\$0	\$20,161
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$21,657</b>	<b>\$0</b>	<b>\$21,657</b>
5369FA	NCHFA ADMIN & OPERATIONS	\$22,439,535	\$0	\$22,439,535
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$22,439,535</b>	<b>\$0</b>	<b>\$22,439,535</b>
<b>REQUIREMENTS</b>		<b>\$39,519,801</b>	<b>\$0</b>	<b>\$39,519,801</b>
<b>RECEIPTS</b>				
432211	LOCAL FUNDS	\$12,000	\$0	\$12,000
<b>TOTAL GRANTS</b>		<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>
434410	RENTAL OF REAL PROPERTY	\$18,250	\$0	\$18,250
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$18,250</b>	<b>\$0</b>	<b>\$18,250</b>
4381D1	TRF FROM 14410	\$115,660	\$0	\$115,660
4381L2	TRF FROM B/C 24450	\$5,227	\$0	\$5,227
4381LA	TRF FR B/C 67425-DSB/DHH	\$15,454	\$0	\$15,454
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$136,341</b>	<b>\$0</b>	<b>\$136,341</b>
53881A	REHAB SERVICE	\$72,957	\$0	\$72,957
53883B	MEDICARE	\$37,459	\$0	\$37,459
53884B	TIII SPECIAL PROGRAMS	\$27,665	\$0	\$27,665
53884C	TIII CONGREGATE MEALS	\$21,133	\$0	\$21,133
53884D	TIII HOME DELIVERED MEALS	\$2,070	\$0	\$2,070
53884V	TIII E FAM CAREGIVER SUP	\$5,770	\$0	\$5,770
53885C	INFANT & TODDLERS GRANT	\$1,734	\$0	\$1,734
53886A	HLTH STAND QUALITY BUREAU	\$24,995	\$0	\$24,995
53886C	DMA ADMIN & TRNG	\$2,746,614	\$0	\$2,746,614
53886D	CHIPS	\$93,299	\$0	\$93,299
53887E	TITLE IV-D/CHILD SUPPORT	\$297,136	\$0	\$297,136
53887F	CHILD WELFARE SERVICES	\$56,520	\$0	\$56,520
53887G	FAMILY PRESERVATIOIN	\$19,478	\$0	\$19,478
53887J	REFUGEE CASH& MEDICAL	\$19,262	\$0	\$19,262
53887K	IV-E FOSTER CARE	\$71,338	\$0	\$71,338

**Office of State Budget And Management  
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**1120-Service Support - Central Management**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
53887L	ADOPTION ASSISTANCE	\$44,499	\$0	\$44,499
53887M	DISABILITY DETERM.	\$200,252	\$0	\$200,252
53887N	IV-E INDEPENDENT LIVING	\$4,367	\$0	\$4,367
53887P	LOW INCOME ENERGY	\$59,241	\$0	\$59,241
53887Q	SOCIAL SVCS BLOCK GRANT	\$88,362	\$0	\$88,362
53887W	CHILD ABUSE & SVC PROG	\$127	\$0	\$127
53888C	FOOD STAMP USDA	\$312,440	\$0	\$312,440
53888K	TANF	\$2,423	\$0	\$2,423
53889A	BASIC SUPPORT PROGRAM	\$466,551	\$0	\$466,551
5388AD	STATE ADMIN EXPENSE	\$25,053	\$0	\$25,053
5388AJ	IMMUNIZATION PROGRAM	\$62,175	\$0	\$62,175
5388AK	TITLE X FAMILY PLANNING	\$7,325	\$0	\$7,325
5388BB	STD ACC PREV CAMPAIGN	\$22,070	\$0	\$22,070
5388BS	HIV CARE GRANT	\$106,139	\$0	\$106,139
5388CB	WIC ADMIN	\$91,180	\$0	\$91,180
5388CR	CDC BIOTERRORISM PREPARE	\$46,732	\$0	\$46,732
5388CS	HS/TRAID BABY LOVE	\$3,241	\$0	\$3,241
5388D7	CANCER PREVENTION&CONTROL	\$6,642	\$0	\$6,642
5388DW	CACFP AUDIT & SFSP SAE	\$162,030	\$0	\$162,030
5388NN	MONEY FOLLOWS PERSON	\$2,784	\$0	\$2,784
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,211,063</b>	<b>\$0</b>	<b>\$5,211,063</b>
<b>RECEIPTS</b>		<b>\$5,377,654</b>	<b>\$0</b>	<b>\$5,377,654</b>
<b>NET APPROPRIATION</b>		<b>\$34,142,147</b>	<b>\$0</b>	<b>\$34,142,147</b>

**Position Counts**

**REQUIREMENTS**

531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
531213	SPA-REG SALARIES-UNDESIG	114.500	0.000	114.500
<b>TOTAL PERSONAL SERVICES</b>		<b>118.500</b>	<b>0.000</b>	<b>118.500</b>
<b>TOTAL POSITIONS</b>		<b>118.500</b>	<b>0.000</b>	<b>118.500</b>

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

**1121-Service Support - Controller's Office**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$11,491,044	\$0	\$11,491,044
531463	EPA&SPA-LONGVTY PAY-UNDES	\$165,819	\$0	\$165,819
531513	SOCIAL SEC CONTRIB-UNDES	\$899,689	\$0	\$899,689
531523	REG RETIRE CONTRIB-UNDES	\$2,535,379	\$0	\$2,535,379
531563	MED INS CONTRIB-UNDES	\$1,352,430	\$0	\$1,352,430
<b>TOTAL PERSONAL SERVICES</b>		<b>\$16,444,361</b>	<b>\$0</b>	<b>\$16,444,361</b>
532110	LEGAL SERVICES	\$75,285	\$0	\$75,285
532120	FINAN/AUDIT SERVICES	\$2,186,996	\$0	\$2,186,996
532170	ADMIN SERVICES	\$56,467	\$0	\$56,467
532184	JANITORIAL SER AGREEMENT	\$2,500	\$0	\$2,500
532185	WASTE REM/RECY SER AGREEM	\$13,200	\$0	\$13,200
5323XX	REPAIR SERVICES	\$841	\$0	\$841
5324XX	MAINTENANCE AGREEMENTS	\$19,148	\$0	\$19,148
5325XX	RENTALS/LEASES	\$9,455	\$0	\$9,455
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,906	\$0	\$14,906
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$308,061	\$0	\$308,061
5329XX	OTHER SERVICES	\$5,184	\$0	\$5,184
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,692,043</b>	<b>\$0</b>	<b>\$2,692,043</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$57,895	\$0	\$57,895
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$112	\$0	\$112
<b>TOTAL SUPPLIES</b>		<b>\$58,007</b>	<b>\$0</b>	<b>\$58,007</b>
5345XX	EQUIPMENT	\$2,058	\$0	\$2,058
5347XX	INTANGIBLE ASSETS	\$850	\$0	\$850
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,908</b>	<b>\$0</b>	<b>\$2,908</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$390,421	\$0	\$390,421
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,876	\$0	\$14,876
5359XX	OTHER EXPENSES	\$549,362	\$0	\$549,362
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$954,659</b>	<b>\$0</b>	<b>\$954,659</b>
<b>REQUIREMENTS</b>		<b>\$20,151,978</b>	<b>\$0</b>	<b>\$20,151,978</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$75	\$0	\$75

**Office of State Budget And Management  
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**1121-Service Support - Controller's Office**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$75</b>	<b>\$0</b>	<b>\$75</b>
437300	INDIRECT(OVERHD) COST REC	\$390,421	\$0	\$390,421
437993	ELECTRON/DIGITAL TRAN FEE	\$925,355	\$0	\$925,355
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,315,776</b>	<b>\$0</b>	<b>\$1,315,776</b>
4381C1	TRF FROM PUBLIC HEALTH	\$815,036	\$0	\$815,036
4381D1	TRF FROM 14410	\$374,756	\$0	\$374,756
4381E1	TRANS. FM B/C 14411 AGING	\$812	\$0	\$812
4381F1	TRF FROM CHILD DEVELOP.	\$50,055	\$0	\$50,055
4381J1	TR FR DSS-14440	\$230,451	\$0	\$230,451
4381L2	TRF FROM B/C 24450	\$44,125	\$0	\$44,125
4381LA	TRF FR B/C 67425-DSB/DHH	\$106,284	\$0	\$106,284
4381N1	TRANS. FM B/C 14480 DVR	\$37,019	\$0	\$37,019
4381P1	TRF FROM MENTAL HEALTH	\$38,985	\$0	\$38,985
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,697,523</b>	<b>\$0</b>	<b>\$1,697,523</b>
53881A	REHAB SERVICE	\$354,648	\$0	\$354,648
53883B	MEDICARE	\$54,978	\$0	\$54,978
53884B	TIII SPECIAL PROGRAMS	\$34,926	\$0	\$34,926
53884C	TIII CONGREGATE MEALS	\$33,977	\$0	\$33,977
53884D	TIII HOME DELIVERED MEALS	\$7,709	\$0	\$7,709
53884V	TIII E FAM CAREGIVER SUP	\$12,174	\$0	\$12,174
53885C	INFANT & TODDLERS GRANT	\$88,838	\$0	\$88,838
53886A	HLTH STAND QUALITY BUREAU	\$43,803	\$0	\$43,803
53886C	DMA ADMIN & TRNG	\$1,577,427	\$0	\$1,577,427
53886D	CHIPS	\$90,220	\$0	\$90,220
53887E	TITLE IV-D/CHILD SUPPORT	\$237,430	\$0	\$237,430
53887F	CHILD WELFARE SERVICES	\$40,902	\$0	\$40,902
53887G	FAMILY PRESERVATIOIN	\$112,039	\$0	\$112,039
53887J	REFUGEE CASH& MEDICAL	\$33,199	\$0	\$33,199
53887K	IV-E FOSTER CARE	\$66,152	\$0	\$66,152
53887L	ADOPTION ASSISTANCE	\$73,335	\$0	\$73,335
53887M	DISABILITY DETERM.	\$794,935	\$0	\$794,935
53887N	IV-E INDEPENDENT LIVING	\$17,268	\$0	\$17,268
53887P	LOW INCOME ENERGY	\$21,828	\$0	\$21,828

**Office of State Budget And Management  
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**1121-Service Support - Controller's Office**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
53887Q	SOCIAL SVCS BLOCK GRANT	\$187,330	\$0	\$187,330
53887W	CHILD ABUSE & SVC PROG	\$1,707	\$0	\$1,707
53888C	FOOD STAMP USDA	\$130,835	\$0	\$130,835
53888K	TANF	\$801	\$0	\$801
53889A	BASIC SUPPORT PROGRAM	\$837,126	\$0	\$837,126
5388AD	STATE ADMIN EXPENSE	\$302,218	\$0	\$302,218
5388AJ	IMMUNIZATION PROGRAM	\$79,679	\$0	\$79,679
5388AK	TITLE X FAMILY PLANNING	\$17,280	\$0	\$17,280
5388BB	STD ACC PREV CAMPAIGN	\$27,477	\$0	\$27,477
5388BS	HIV CARE GRANT	\$319,301	\$0	\$319,301
5388CB	WIC ADMIN	\$159,919	\$0	\$159,919
5388CR	CDC BIOTERRORISM PREPARE	\$62,640	\$0	\$62,640
5388CS	HS/TRAID BABY LOVE	\$11,562	\$0	\$11,562
5388D7	CANCER PREVENTION&CONTROL	\$16,517	\$0	\$16,517
5388NN	MONEY FOLLOWS PERSON	\$28,767	\$0	\$28,767
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,878,947</b>	<b>\$0</b>	<b>\$5,878,947</b>
<b>RECEIPTS</b>		<b>\$8,892,321</b>	<b>\$0</b>	<b>\$8,892,321</b>
<b>NET APPROPRIATION</b>		<b>\$11,259,657</b>	<b>\$0</b>	<b>\$11,259,657</b>
<b>Position Counts</b>				
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	212.000	0.000	212.000
<b>TOTAL PERSONAL SERVICES</b>		<b>212.000</b>	<b>0.000</b>	<b>212.000</b>
<b>TOTAL POSITIONS</b>		<b>212.000</b>	<b>0.000</b>	<b>212.000</b>

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

**1122-ITD - Information System Services**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$27,834,115	\$0	\$27,834,115
531223	SPA TIME LIMITED SAL-UNDE	\$11,072,535	\$0	\$11,072,535
531463	EPA&SPA-LONGVTY PAY-UNDES	\$235,737	\$0	\$235,737
531513	SOCIAL SEC CONTRIB-UNDES	\$3,009,540	\$0	\$3,009,540
531523	REG RETIRE CONTRIB-UNDES	\$8,681,325	\$0	\$8,681,325
531563	MED INS CONTRIB-UNDES	\$3,099,493	\$0	\$3,099,493
531631	WRKER COMP-MED PAYMENTS	\$22,416	\$0	\$22,416
<b>TOTAL PERSONAL SERVICES</b>		<b>\$53,955,161</b>	<b>\$0</b>	<b>\$53,955,161</b>
532110	LEGAL SERVICES	\$292,643	\$0	\$292,643
532140	OTH INFORMATION TECH SVCS	\$42,482,286	\$0	\$42,482,286
532145	SERVER SUPPORT SVC	\$5,102,134	\$0	\$5,102,134
532148	APPLICATION DEVELOPMENT	\$53,317,343	\$0	\$53,317,343
53214B	IT SUBSCRIPTION SUPPORT	\$1,499,299	\$1,438,949	\$2,938,248
532170	ADMIN SERVICES	\$5,771,935	\$0	\$5,771,935
532184	JANITORIAL SER AGREEMENT	\$32,896	\$0	\$32,896
532185	WASTE REM/RECY SER AGREEM	\$1,764	\$0	\$1,764
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$0	\$75,000
5322XX	UTILITY/ENERGY SERVICES	\$252,031	\$0	\$252,031
5323XX	REPAIR SERVICES	\$18,484	\$0	\$18,484
5324XX	MAINTENANCE AGREEMENTS	\$15,359,334	\$0	\$15,359,334
5325XX	RENTALS/LEASES	\$2,402,778	\$0	\$2,402,778
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$172,793	\$0	\$172,793
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$23,259,958	\$0	\$23,259,958
5329XX	OTHER SERVICES	\$49,490	\$0	\$49,490
<b>TOTAL PURCHASED SERVICES</b>		<b>\$150,090,168</b>	<b>\$1,438,949</b>	<b>\$151,529,117</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$207,948	\$0	\$207,948
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,832	\$0	\$2,832
<b>TOTAL SUPPLIES</b>		<b>\$210,780</b>	<b>\$0</b>	<b>\$210,780</b>
5345XX	EQUIPMENT	\$5,949,759	\$0	\$5,949,759
5347XX	INTANGIBLE ASSETS	\$3,702,557	\$0	\$3,702,557
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,652,316</b>	<b>\$0</b>	<b>\$9,652,316</b>

**Office of State Budget And Management**  
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**1122-ITD - Information System Services**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5356XX	ASSET & OTHER ADJUSTMENTS	\$809,672	\$0	\$809,672
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$73,548	\$0	\$73,548
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$883,220</b>	<b>\$0</b>	<b>\$883,220</b>
5381DJ	TRANSFER TO B/C 24410	\$2,553,826	\$0	\$2,553,826
5381J1	TRANS TO BC 14440 - DSS	\$6,840	\$0	\$6,840
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,560,666</b>	<b>\$0</b>	<b>\$2,560,666</b>
<b>REQUIREMENTS</b>		<b>\$217,352,311</b>	<b>\$1,438,949</b>	<b>\$218,791,260</b>
<b>RECEIPTS</b>				
432206	LOCAL RECEIPTS	\$73,240	\$0	\$73,240
<b>TOTAL GRANTS</b>		<b>\$73,240</b>	<b>\$0</b>	<b>\$73,240</b>
437300	INDIRECT(OVERHD) COST REC	\$809,672	\$0	\$809,672
<b>TOTAL MISCELLANEOUS</b>		<b>\$809,672</b>	<b>\$0</b>	<b>\$809,672</b>
438047	MEDICAID TRANSFORMATION	\$5,876,806	\$0	\$5,876,806
4381C1	TRF FROM PUBLIC HEALTH	\$1,186,207	\$0	\$1,186,207
4381F1	TRF FROM CHILD DEVELOP.	\$499,690	\$0	\$499,690
4381J2	TRF FR DSS 24441	\$159,713	\$0	\$159,713
4381K1	TRF FROM B/C 14445	\$473,611	\$0	\$473,611
4381L2	TRF FROM B/C 24450	\$3,781	\$0	\$3,781
4381LA	TRF FR B/C 67425-DSB/DHH	\$180,946	\$0	\$180,946
4381P1	TRF FROM MENTAL HEALTH	\$45,229	\$0	\$45,229
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,425,983</b>	<b>\$0</b>	<b>\$8,425,983</b>
53881A	REHAB SERVICE	\$408,867	\$0	\$408,867
538820	DEV DISABILITIES SUP	\$2,375	\$0	\$2,375
53882H	CHILD CARE&DEV FUND/DISC	\$2,176,235	\$0	\$2,176,235
53883B	MEDICARE	\$85,811	\$0	\$85,811
53884B	TIII SPECIAL PROGRAMS	\$134	\$0	\$134
53884C	TIII CONGREGATE MEALS	\$7,679	\$0	\$7,679
53884D	TIII HOME DELIVERED MEALS	\$2,087	\$0	\$2,087
53884V	TIII E FAM CAREGIVER SUP	\$2,279	\$0	\$2,279
538854	COMM SVCS BLOCK GRANT	\$589,222	\$0	\$589,222
538856	EMERGENCY SHELTER GRANT	\$17	\$0	\$17
53885C	INFANT & TODDLERS GRANT	\$3,581	\$0	\$3,581
53886A	HLTH STAND QUALITY BUREAU	\$45,847	\$0	\$45,847

**Office of State Budget And Management  
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**1122-ITD - Information System Services**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
53886C	DMA ADMIN & TRNG	\$86,696,152	\$0	\$86,696,152
53886D	CHIPS	\$3,224,488	\$0	\$3,224,488
53886U	HIT EHR ADMIN PYMTS	\$77,553	\$0	\$77,553
53887E	TITLE IV-D/CHILD SUPPORT	\$4,619,632	\$0	\$4,619,632
53887F	CHILD WELFARE SERVICES	\$186,922	\$0	\$186,922
53887G	FAMILY PRESERVATIOIN	\$12,228	\$0	\$12,228
53887J	REFUGEE CASH& MEDICAL	\$146,574	\$0	\$146,574
53887K	IV-E FOSTER CARE	\$171,101	\$0	\$171,101
53887L	ADOPTION ASSISTANCE	\$146,435	\$0	\$146,435
53887M	DISABILITY DETERM.	\$205,729	\$0	\$205,729
53887N	IV-E INDEPENDENT LIVING	\$5,141	\$0	\$5,141
53887P	LOW INCOME ENERGY	\$3,737,295	\$0	\$3,737,295
53887Q	SOCIAL SVCS BLOCK GRANT	\$180,042	\$0	\$180,042
53887W	CHILD ABUSE & SVC PROG	\$57,165	\$0	\$57,165
53888C	FOOD STAMP USDA	\$23,304,125	\$0	\$23,304,125
53888K	TANF	\$658,250	\$0	\$658,250
53889A	BASIC SUPPORT PROGRAM	\$1,679,937	\$0	\$1,679,937
5388AD	STATE ADMIN EXPENSE	\$80,872	\$0	\$80,872
5388AJ	IMMUNIZATION PROGRAM	\$9,652	\$0	\$9,652
5388AK	TITLE X FAMILY PLANNING	\$3,064	\$0	\$3,064
5388AM	SYS DEV FOR CHILD/ADOL	\$16	\$0	\$16
5388BB	STD ACC PREV CAMPAIGN	\$8,141	\$0	\$8,141
5388BS	HIV CARE GRANT	\$201,054	\$0	\$201,054
5388CB	WIC ADMIN	\$1,883,459	\$0	\$1,883,459
5388CR	CDC BIOTERRORISM PREPARE	\$79,644	\$0	\$79,644
5388CS	HS/TRAID BABY LOVE	\$1,662	\$0	\$1,662
5388D7	CANCER PREVENTION&CONTROL	\$2,931	\$0	\$2,931
5388NN	MONEY FOLLOWS PERSON	\$1,154	\$0	\$1,154
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$130,704,552</b>	<b>\$0</b>	<b>\$130,704,552</b>
<b>RECEIPTS</b>		<b>\$140,013,447</b>	<b>\$0</b>	<b>\$140,013,447</b>
<b>NET APPROPRIATION</b>		<b>\$77,338,864</b>	<b>\$1,438,949</b>	<b>\$78,777,813</b>

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management**  
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**Position Counts**

**REQUIREMENTS**

531213	SPA-REG SALARIES-UNDESIG	286.000	0.000	286.000
531223	SPA TIME LIMITED SAL-UNDE	133.000	0.000	133.000
<b>TOTAL PERSONAL SERVICES</b>		<b>419.000</b>	<b>0.000</b>	<b>419.000</b>
<b>TOTAL POSITIONS</b>		<b>419.000</b>	<b>0.000</b>	<b>419.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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**14410-DHHS - Central Management and Support**

**1124-NC Council on Developmental Disabilities**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$71,012	\$0	\$71,012
531212	SPA-REG SALARIES-RECPT	\$647,535	\$0	\$647,535
531461	EPA&SPA-LONGVTY PAY-APPRO	\$925	\$0	\$925
531462	EPA&SPA-LONGVTY PAY-REC	\$3,208	\$0	\$3,208
531511	SOCIAL SEC CONTRIB-APPRO	\$5,503	\$0	\$5,503
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,783	\$0	\$49,783
531521	REG RETIRE CONTRIB-APPRO	\$15,595	\$0	\$15,595
531522	REG RETIRE CONTRIB-RECPTS	\$140,977	\$0	\$140,977
531523	REG RETIRE CONTRIB-UNDES	\$26	\$0	\$26
531561	MED INS CONTRIB-APPRO	\$6,326	\$0	\$6,326
531562	MED INS CONTRIB-RECPTS	\$56,934	\$0	\$56,934
531651	COMPENSATION TO BOARD MEM	\$5,995	\$0	\$5,995
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,003,819</b>	<b>\$0</b>	<b>\$1,003,819</b>
532110	LEGAL SERVICES	\$149,828	\$0	\$149,828
532170	ADMIN SERVICES	\$70,457	\$0	\$70,457
532185	WASTE REM/RECY SER AGREEM	\$400	\$0	\$400
532199	MISC CONTRACTUAL SERVICES	\$99,785	\$0	\$99,785
5324XX	MAINTENANCE AGREEMENTS	\$4,900	\$0	\$4,900
5325XX	RENTALS/LEASES	\$99,693	\$0	\$99,693
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$180,699	\$0	\$180,699
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$28,650	\$0	\$28,650
5329XX	OTHER SERVICES	\$45,085	\$0	\$45,085
<b>TOTAL PURCHASED SERVICES</b>		<b>\$679,497</b>	<b>\$0</b>	<b>\$679,497</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$28,924	\$0	\$28,924
5332XX	FACILITY & HARDWARE SUPPLIES	\$383	\$0	\$383
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$805	\$0	\$805
5334XX	FOOD & DIETARY SUPPLIES	\$10,176	\$0	\$10,176
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$30,785	\$0	\$30,785
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,582	\$0	\$1,582
<b>TOTAL SUPPLIES</b>		<b>\$72,655</b>	<b>\$0</b>	<b>\$72,655</b>
5345XX	EQUIPMENT	\$11,988	\$0	\$11,988

**Office of State Budget And Management  
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**1124-NC Council on Developmental Disabilities**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,988</b>	<b>\$0</b>	<b>\$11,988</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$20,282	\$0	\$20,282
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$46,377	\$0	\$46,377
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$66,659</b>	<b>\$0</b>	<b>\$66,659</b>
536920	AID TO EDUCATIONAL INSTIT	\$133,333	\$0	\$133,333
5369JI	DD COUNCIL'S JORDAN INST	\$37,451	\$0	\$37,451
536E70	NGO-DDSA NON-GOV UNITS	\$1,892,089	\$0	\$1,892,089
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,062,873</b>	<b>\$0</b>	<b>\$2,062,873</b>
<b>REQUIREMENTS</b>		<b>\$3,897,491</b>	<b>\$0</b>	<b>\$3,897,491</b>
<b>RECEIPTS</b>				
432203	LOCAL INKIND MATCH	\$552,973	\$0	\$552,973
<b>TOTAL GRANTS</b>		<b>\$552,973</b>	<b>\$0</b>	<b>\$552,973</b>
437300	INDIRECT(OVERHD) COST REC	\$20,282	\$0	\$20,282
<b>TOTAL MISCELLANEOUS</b>		<b>\$20,282</b>	<b>\$0</b>	<b>\$20,282</b>
538820	DEV DISABILITIES SUP	\$3,225,916	\$0	\$3,225,916
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,225,916</b>	<b>\$0</b>	<b>\$3,225,916</b>
<b>RECEIPTS</b>		<b>\$3,799,171</b>	<b>\$0</b>	<b>\$3,799,171</b>
<b>NET APPROPRIATION</b>		<b>\$98,320</b>	<b>\$0</b>	<b>\$98,320</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	9.000	0.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>10.000</b>	<b>0.000</b>	<b>10.000</b>
<b>TOTAL POSITIONS</b>		<b>10.000</b>	<b>0.000</b>	<b>10.000</b>

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**14410-DHHS - Central Management and Support**

**1126-Central Regional Maintenance - Dix**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$4,257,802	\$0	\$4,257,802
531413	OT PAY - UNDESIGNATED	\$4,740	\$0	\$4,740
531423	HOLIDAY PAY - UNDESIGNATD	\$1,400	\$0	\$1,400
531433	SHIFT PREM PAY - UNDESIG	\$3,500	\$0	\$3,500
531463	EPA&SPA-LONGVTY PAY-UNDES	\$61,250	\$0	\$61,250
531513	SOCIAL SEC CONTRIB-UNDES	\$331,082	\$0	\$331,082
531523	REG RETIRE CONTRIB-UNDES	\$938,510	\$0	\$938,510
531563	MED INS CONTRIB-UNDES	\$651,578	\$0	\$651,578
531627	ST DISABILITY PMT-APPROP	\$20,528	\$0	\$20,528
531631	WRKER COMP-MED PAYMENTS	\$230,349	\$0	\$230,349
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,500,739</b>	<b>\$0</b>	<b>\$6,500,739</b>
532170	ADMIN SERVICES	\$320,189	\$0	\$320,189
532185	WASTE REM/RECY SER AGREEM	\$86,987	\$0	\$86,987
532186	SECURITY SERVICE AGREE	\$181,448	\$0	\$181,448
5322XX	UTILITY/ENERGY SERVICES	\$3,131,787	\$0	\$3,131,787
5323XX	REPAIR SERVICES	\$54,238	\$0	\$54,238
5324XX	MAINTENANCE AGREEMENTS	\$52,141	\$0	\$52,141
5325XX	RENTALS/LEASES	\$416	\$0	\$416
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,940	\$0	\$34,940
5329XX	OTHER SERVICES	\$7,654	\$0	\$7,654
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,869,800</b>	<b>\$0</b>	<b>\$3,869,800</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,326	\$0	\$11,326
5332XX	FACILITY & HARDWARE SUPPLIES	\$528,350	\$0	\$528,350
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$148,303	\$0	\$148,303
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,312	\$0	\$8,312
5339XX	OTHER MATERIALS & SUPPLIES	\$6,302	\$0	\$6,302
<b>TOTAL SUPPLIES</b>		<b>\$702,593</b>	<b>\$0</b>	<b>\$702,593</b>
5345XX	EQUIPMENT	\$3,087	\$0	\$3,087
5347XX	INTANGIBLE ASSETS	\$10,657	\$0	\$10,657
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,744</b>	<b>\$0</b>	<b>\$13,744</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,635	\$0	\$4,635

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**1126-Central Regional Maintenance - Dix**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5356XX	ASSET & OTHER ADJUSTMENTS	\$211,224	\$0	\$211,224
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$736	\$0	\$736
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$216,595</b>	<b>\$0</b>	<b>\$216,595</b>
5371A5	CCDF RENT RESERVE	\$240,348	\$0	\$240,348
<b>TOTAL RESERVES</b>		<b>\$240,348</b>	<b>\$0</b>	<b>\$240,348</b>
<b>REQUIREMENTS</b>		<b>\$11,543,819</b>	<b>\$0</b>	<b>\$11,543,819</b>
<b>RECEIPTS</b>				
437300	INDIRECT(OVERHD) COST REC	\$211,224	\$0	\$211,224
<b>TOTAL MISCELLANEOUS</b>		<b>\$211,224</b>	<b>\$0</b>	<b>\$211,224</b>
4381L2	TRF FROM B/C 24450	\$16,045	\$0	\$16,045
4381LA	TRF FR B/C 67425-DSB/DHH	\$101,655	\$0	\$101,655
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$117,700</b>	<b>\$0</b>	<b>\$117,700</b>
538301	DIRM REC.-DEAF\HARD HEAR	\$10,211	\$0	\$10,211
538318	DIRM REC.-BLIND SVCS	\$38,640	\$0	\$38,640
53881A	REHAB SERVICE	\$407,606	\$0	\$407,606
53883B	MEDICARE	\$179,867	\$0	\$179,867
538841	COOP AGMT PRIM CARE SVC	\$5,190	\$0	\$5,190
538842	STATE OFFICE OF RURAL HEA	\$925	\$0	\$925
538845	MIGRANT HEALTH PROGRAMS	\$17,094	\$0	\$17,094
538849	RURAL HOSPITAL FLEX PROG	\$5,499	\$0	\$5,499
53886A	HLTH STAND QUALITY BUREAU	\$89,402	\$0	\$89,402
53886C	DMA ADMIN & TRNG	\$1,284,004	\$0	\$1,284,004
53886D	CHIPS	\$76,683	\$0	\$76,683
53887E	TITLE IV-D/CHILD SUPPORT	\$205,968	\$0	\$205,968
53887G	FAMILY PRESERVATIOIN	\$16,003	\$0	\$16,003
53887J	REFUGEE CASH& MEDICAL	\$25,619	\$0	\$25,619
53887K	IV-E FOSTER CARE	\$46,257	\$0	\$46,257
53887L	ADOPTION ASSISTANCE	\$11,963	\$0	\$11,963
53887M	DISABILITY DETERM.	\$37,567	\$0	\$37,567
53887N	IV-E INDEPENDENT LIVING	\$8,391	\$0	\$8,391
53887Q	SOCIAL SVCS BLOCK GRANT	\$139,370	\$0	\$139,370
53888C	FOOD STAMP USDA	\$121,233	\$0	\$121,233
53889A	BASIC SUPPORT PROGRAM	\$253,209	\$0	\$253,209

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**1126-Central Regional Maintenance - Dix**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
5388AD	STATE ADMIN EXPENSE	\$17,650	\$0	\$17,650
5388AJ	IMMUNIZATION PROGRAM	\$4,683	\$0	\$4,683
5388AK	TITLE X FAMILY PLANNING	\$1,083	\$0	\$1,083
5388BB	STD ACC PREV CAMPAIGN	\$2,828	\$0	\$2,828
5388BS	HIV CARE GRANT	\$18,018	\$0	\$18,018
5388CB	WIC ADMIN	\$34,459	\$0	\$34,459
5388CR	CDC BIOTERRORISM PREPARE	\$7,745	\$0	\$7,745
5388CS	HS/TRAID BABY LOVE	\$669	\$0	\$669
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,067,836</b>	<b>\$0</b>	<b>\$3,067,836</b>
<b>RECEIPTS</b>		<b>\$3,396,760</b>	<b>\$0</b>	<b>\$3,396,760</b>
<b>NET APPROPRIATION</b>		<b>\$8,147,059</b>	<b>\$0</b>	<b>\$8,147,059</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	103.000	0.000	103.000
<b>TOTAL PERSONAL SERVICES</b>		<b>103.000</b>	<b>0.000</b>	<b>103.000</b>
<b>TOTAL POSITIONS</b>		<b>103.000</b>	<b>0.000</b>	<b>103.000</b>

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14410-DHHS - Central Management and Support

1127-Office of Program Evaluation, Reporting & Accountability

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531113	EPA-REG SALARIES-UNDESIG	\$1,535	\$0	\$1,535
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,535</b>	<b>\$0</b>	<b>\$1,535</b>
<b>REQUIREMENTS</b>		<b>\$1,535</b>	<b>\$0</b>	<b>\$1,535</b>
<b>RECEIPTS</b>				
53886C	DMA ADMIN & TRNG	\$1,535	\$0	\$1,535
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,535</b>	<b>\$0</b>	<b>\$1,535</b>
<b>RECEIPTS</b>		<b>\$1,535</b>	<b>\$0</b>	<b>\$1,535</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**1129-Rural Health Services Administration**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$759,772	\$0	\$759,772
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,786	\$0	\$7,786
531513	SOCIAL SEC CONTRIB-UNDES	\$58,697	\$0	\$58,697
531523	REG RETIRE CONTRIB-UNDES	\$165,725	\$0	\$165,725
531563	MED INS CONTRIB-UNDES	\$69,586	\$0	\$69,586
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,061,566</b>	<b>\$0</b>	<b>\$1,061,566</b>
532185	WASTE REM/RECY SER AGREEM	\$1,818	\$0	\$1,818
5323XX	REPAIR SERVICES	\$1,741	\$0	\$1,741
5324XX	MAINTENANCE AGREEMENTS	\$6,183	\$0	\$6,183
5325XX	RENTALS/LEASES	\$6,119	\$0	\$6,119
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,757	\$0	\$7,757
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,189	\$0	\$16,189
5329XX	OTHER SERVICES	\$800	\$0	\$800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$40,607</b>	<b>\$0</b>	<b>\$40,607</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$0	\$5,000
<b>TOTAL SUPPLIES</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
5345XX	EQUIPMENT	\$5,669	\$0	\$5,669
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$247	\$0	\$247
5347XX	INTANGIBLE ASSETS	\$5,995	\$0	\$5,995
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,911</b>	<b>\$0</b>	<b>\$11,911</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$80,001	\$0	\$80,001
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$315	\$0	\$315
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$80,316</b>	<b>\$0</b>	<b>\$80,316</b>
<b>REQUIREMENTS</b>		<b>\$1,199,400</b>	<b>\$0</b>	<b>\$1,199,400</b>
<b>RECEIPTS</b>				
437300	INDIRECT(OVERHD) COST REC	\$80,001	\$0	\$80,001
<b>TOTAL MISCELLANEOUS</b>		<b>\$80,001</b>	<b>\$0</b>	<b>\$80,001</b>
538845	MIGRANT HEALTH PROGRAMS	\$80,658	\$0	\$80,658
538849	RURAL HOSPITAL FLEX PROG	\$9,844	\$0	\$9,844
53886C	DMA ADMIN & TRNG	\$242,855	\$0	\$242,855
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$333,357</b>	<b>\$0</b>	<b>\$333,357</b>

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1129-Rural Health Services Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
<b>RECEIPTS</b>		<b>\$413,358</b>	<b>\$0</b>	<b>\$413,358</b>
<b>NET APPROPRIATION</b>		<b>\$786,042</b>	<b>\$0</b>	<b>\$786,042</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	11.000	0.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>
<b>TOTAL POSITIONS</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>

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**14410-DHHS - Central Management and Support**

**1162-Rural Health Recruitment and Retention**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$288,349	\$0	\$288,349
531463	EPA&SPA-LONGVTY PAY-UNDES	\$401	\$0	\$401
531513	SOCIAL SEC CONTRIB-UNDES	\$22,090	\$0	\$22,090
531523	REG RETIRE CONTRIB-UNDES	\$62,602	\$0	\$62,602
531563	MED INS CONTRIB-UNDES	\$25,304	\$0	\$25,304
<b>TOTAL PERSONAL SERVICES</b>		<b>\$398,746</b>	<b>\$0</b>	<b>\$398,746</b>
532170	ADMIN SERVICES	\$16,000	\$0	\$16,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,134	\$0	\$5,134
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,340	\$0	\$1,340
5329XX	OTHER SERVICES	\$4,247	\$0	\$4,247
<b>TOTAL PURCHASED SERVICES</b>		<b>\$26,721</b>	<b>\$0</b>	<b>\$26,721</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,313	\$0	\$1,313
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$0	\$100
<b>TOTAL SUPPLIES</b>		<b>\$1,413</b>	<b>\$0</b>	<b>\$1,413</b>
5345XX	EQUIPMENT	\$117	\$0	\$117
5347XX	INTANGIBLE ASSETS	\$1,278	\$0	\$1,278
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,395</b>	<b>\$0</b>	<b>\$1,395</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
536M01	RURAL PRACTICE INCENTIVES	\$2,544,848	\$3,000,000	\$5,544,848
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,544,848</b>	<b>\$3,000,000</b>	<b>\$5,544,848</b>
5381D3	TRANSFER TO B/C 64410	\$1,499,977	\$0	\$1,499,977
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,499,977</b>	<b>\$0</b>	<b>\$1,499,977</b>
<b>REQUIREMENTS</b>		<b>\$4,473,600</b>	<b>\$3,000,000</b>	<b>\$7,473,600</b>
<b>RECEIPTS</b>				
4381D3	TR FR CENTRAL ADMIN-64410	\$1,800,332	\$0	\$1,800,332
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,800,332</b>	<b>\$0</b>	<b>\$1,800,332</b>
538841	COOP AGMT PRIM CARE SVC	\$48,057	\$0	\$48,057
53886C	DMA ADMIN & TRNG	\$800,477	\$0	\$800,477
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$848,534</b>	<b>\$0</b>	<b>\$848,534</b>

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1162-Rural Health Recruitment and Retention

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
<b>RECEIPTS</b>				
		\$2,648,866	\$0	\$2,648,866
<b>NET APPROPRIATION</b>				
		\$1,824,734	\$3,000,000	\$4,824,734

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

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**14410-DHHS - Central Management and Support**

**1168-Telemedicine**

<b>Account Code</b>	<b>Account Title</b>	<b>2022-23 Original</b>	<b>2022-23 Change</b>	<b>2022-23 Revised</b>
<b>REQUIREMENTS</b>				
532170	ADMIN SERVICES	\$33	\$0	\$33
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,025	\$0	\$11,025
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2	\$0	\$2
5329XX	OTHER SERVICES	\$2,056	\$0	\$2,056
<b>TOTAL PURCHASED SERVICES</b>		<b>\$13,116</b>	<b>\$0</b>	<b>\$13,116</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$21	\$0	\$21
<b>TOTAL SUPPLIES</b>		<b>\$21</b>	<b>\$0</b>	<b>\$21</b>
536988	TELEPSYCHIARTY PROGRAM	\$1,820,000	\$0	\$1,820,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,820,000</b>	<b>\$0</b>	<b>\$1,820,000</b>
<b>REQUIREMENTS</b>		<b>\$1,833,137</b>	<b>\$0</b>	<b>\$1,833,137</b>
<b>NET APPROPRIATION</b>		<b>\$1,833,137</b>	<b>\$0</b>	<b>\$1,833,137</b>

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**14410-DHHS - Central Management and Support**

**1169-Rural Health Infrastructure**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$290,470	\$0	\$290,470
531213	SPA-REG SALARIES-UNDESIG	\$1,025,254	\$0	\$1,025,254
531222	SPA TIME LIMITED SAL-REC	\$45,668	\$0	\$45,668
531223	SPA TIME LIMITED SAL-UNDE	\$421,030	\$0	\$421,030
531462	EPA&SPA-LONGVTY PAY-REC	\$2,431	\$0	\$2,431
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,318	\$0	\$14,318
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,280	\$0	\$25,280
531513	SOCIAL SEC CONTRIB-UNDES	\$112,796	\$0	\$112,796
531522	REG RETIRE CONTRIB-RECPTS	\$66,938	\$0	\$66,938
531523	REG RETIRE CONTRIB-UNDES	\$320,217	\$0	\$320,217
531562	MED INS CONTRIB-RECPTS	\$30,620	\$0	\$30,620
531563	MED INS CONTRIB-UNDES	\$141,364	\$0	\$141,364
531576	FLEXIBLE SPENDING SAVINGS	\$187	\$0	\$187
531631	WRKER COMP-MED PAYMENTS	\$7,708	\$0	\$7,708
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,504,281</b>	<b>\$0</b>	<b>\$2,504,281</b>
532110	LEGAL SERVICES	(\$2,019)	\$0	(\$2,019)
532170	ADMIN SERVICES	\$173,004	\$0	\$173,004
532199	MISC CONTRACTUAL SERVICES	\$9,089	\$0	\$9,089
5323XX	REPAIR SERVICES	\$100	\$0	\$100
5324XX	MAINTENANCE AGREEMENTS	\$2,000	\$0	\$2,000
5325XX	RENTALS/LEASES	\$43,859	\$0	\$43,859
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$114,919	\$0	\$114,919
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,085	\$0	\$5,085
5329XX	OTHER SERVICES	\$48,910	\$0	\$48,910
<b>TOTAL PURCHASED SERVICES</b>		<b>\$394,947</b>	<b>\$0</b>	<b>\$394,947</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,804	\$0	\$20,804
5332XX	FACILITY & HARDWARE SUPPLIES	\$100	\$0	\$100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,632	\$0	\$1,632
<b>TOTAL SUPPLIES</b>		<b>\$22,536</b>	<b>\$0</b>	<b>\$22,536</b>
5345XX	EQUIPMENT	\$30,273	\$0	\$30,273
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$400	\$0	\$400

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**1169-Rural Health Infrastructure**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5347XX	INTANGIBLE ASSETS	\$7,518	\$0	\$7,518
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$38,191</b>	<b>\$0</b>	<b>\$38,191</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,750	\$0	\$8,750
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,750</b>	<b>\$0</b>	<b>\$8,750</b>
536466	COMMUNITY HEALTH CTR GRNT	\$2,485,000	\$0	\$2,485,000
536E10	NGO-OPERATIONAL SUBSIDY	\$2,535,852	\$0	\$2,535,852
536E20	NGO-AID FOR CLINIC CONSTR	\$500,000	\$0	\$500,000
536E60	NGO-HOSPITAL FLEXIBILITY	\$345,593	\$0	\$345,593
536E66	COMMUNITY HEALTH CTR NGO	\$12,102,473	\$0	\$12,102,473
536E9X	NGO-FOSTERING HEALTH NC	\$93,775	\$0	\$93,775
536G48	COMMUNITY FREE CLINIC	\$0	\$250,000	\$250,000
536GAL	MOORE FREE & CHARITABLE	\$0	\$200,000	\$200,000
536GB6	SURRY MEDICAL MINISTRIES	\$0	\$400,000	\$400,000
536J89	NGO-OTHER CONTRACTS/GRANT	\$878,904	\$0	\$878,904
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$18,941,597</b>	<b>\$850,000</b>	<b>\$19,791,597</b>
<b>REQUIREMENTS</b>		<b>\$21,910,302</b>	<b>\$850,000</b>	<b>\$22,760,302</b>
<b>RECEIPTS</b>				
432421	THE DUKE ENDOWMENT	\$50,000	\$0	\$50,000
<b>TOTAL GRANTS</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
4381E4	LOCAL PROJECT RESERVE	\$0	\$850,000	\$850,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$850,000</b>	<b>\$850,000</b>
538841	COOP AGMT PRIM CARE SVC	\$160,432	\$0	\$160,432
538842	STATE OFFICE OF RURAL HEA	\$181,529	\$0	\$181,529
538849	RURAL HOSPITAL FLEX PROG	\$757,894	\$0	\$757,894
538863	SMALL RURAL HOSPITAL PRG	\$588,059	\$0	\$588,059
53886C	DMA ADMIN & TRNG	\$448,652	\$0	\$448,652
53886U	HIT EHR ADMIN PYMTS	\$558,324	\$0	\$558,324
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,694,890</b>	<b>\$0</b>	<b>\$2,694,890</b>
<b>RECEIPTS</b>		<b>\$2,744,890</b>	<b>\$850,000</b>	<b>\$3,594,890</b>
<b>NET APPROPRIATION</b>		<b>\$19,165,412</b>	<b>\$0</b>	<b>\$19,165,412</b>

**Position Counts**

**REQUIREMENTS**

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**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
531213	SPA-REG SALARIES-UNDESIG	15.500	0.000	15.500
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
531223	SPA TIME LIMITED SAL-UNDE	6.000	0.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>26.500</b>	<b>0.000</b>	<b>26.500</b>
<b>TOTAL POSITIONS</b>		<b>26.500</b>	<b>0.000</b>	<b>26.500</b>

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**14410-DHHS - Central Management and Support**

**1374-Low Income Drug and Medical Assistance**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$462,030	\$0	\$462,030
531462	EPA&SPA-LONGVTY PAY-REC	\$47	\$0	\$47
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$47)	\$0	(\$47)
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,350	\$0	\$35,350
531522	REG RETIRE CONTRIB-RECPTS	\$100,179	\$0	\$100,179
531562	MED INS CONTRIB-RECPTS	\$44,282	\$0	\$44,282
<b>TOTAL PERSONAL SERVICES</b>		<b>\$641,841</b>	<b>\$0</b>	<b>\$641,841</b>
532170	ADMIN SERVICES	\$30,000	\$0	\$30,000
532199	MISC CONTRACTUAL SERVICES	\$147,882	\$0	\$147,882
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$32,045	\$0	\$32,045
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,979	\$0	\$1,979
5329XX	OTHER SERVICES	\$19,660	\$0	\$19,660
<b>TOTAL PURCHASED SERVICES</b>		<b>\$231,566</b>	<b>\$0</b>	<b>\$231,566</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,000	\$0	\$6,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$34,680	\$0	\$34,680
<b>TOTAL SUPPLIES</b>		<b>\$40,680</b>	<b>\$0</b>	<b>\$40,680</b>
5345XX	EQUIPMENT	\$20,000	\$0	\$20,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
536455	MIGRANT GRANTS	\$540,560	\$0	\$540,560
536989	OTHER CONTRACT/GRANTS	\$226,385	\$0	\$226,385
536E55	NGO-MIGRANT GRANTS	\$2,239,635	\$0	\$2,239,635
536GA4	NC MEDASSIST	\$600,000	\$0	\$600,000
536J87	NGO NC MED ASSIST GRANT	\$400,000	\$0	\$400,000
536J89	NGO-OTHER CONTRACTS/GRANT	\$1,478,358	\$0	\$1,478,358
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$5,484,938</b>	<b>\$0</b>	<b>\$5,484,938</b>
<b>REQUIREMENTS</b>		<b>\$6,420,025</b>	<b>\$0</b>	<b>\$6,420,025</b>
<b>RECEIPTS</b>				
4381D3	TR FR CENTRAL ADMIN-64410	\$217,095	\$0	\$217,095
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$217,095</b>	<b>\$0</b>	<b>\$217,095</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

**1374-Low Income Drug and Medical Assistance**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
538845	MIGRANT HEALTH PROGRAMS	\$3,478,610	\$0	\$3,478,610
53886C	DMA ADMIN & TRNG	\$1	\$0	\$1
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,478,611</b>	<b>\$0</b>	<b>\$3,478,611</b>
<b>RECEIPTS</b>		<b>\$3,695,706</b>	<b>\$0</b>	<b>\$3,695,706</b>
<b>NET APPROPRIATION</b>		<b>\$2,724,319</b>	<b>\$0</b>	<b>\$2,724,319</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	7.000	0.000	7.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**14410-DHHS - Central Management and Support**

**1910-Reserves and Transfers**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
537105	LI/FRINGE RESERVE SSBG	\$62,250	\$293,655	\$355,905
53711M	BIG BROTHERS BIG SISTERS	\$350,000	\$0	\$350,000
53711N	TROSA	\$1,600,000	\$0	\$1,600,000
537126	DHHS COM BG NON-PROFITS-R	\$10,903,911	\$0	\$10,903,911
537128	SSBG DHHS COMP BG NON PRO	\$4,174,525	\$0	\$4,174,525
53715E	SPECIAL OLYMPIC RESERVE	\$233,333	\$0	\$233,333
53715F	CROSS TRAILS RESERVE	\$233,333	\$0	\$233,333
53715G	SENIOR GAMES RESERVE	\$233,334	\$0	\$233,334
537204	RES-LEGIS INCR COMPENSATN	\$2,945,854	\$622,171	\$3,568,025
537206	RES-ST RETIREMENT SYS CON	\$1,143,446	\$146,293	\$1,289,739
537208	RES-STATE HEALTH PLAN	\$685,278	\$0	\$685,278
537209	RES-LABOR MARKET ADJUST	\$0	\$622,171	\$622,171
<b>TOTAL RESERVES</b>		<b>\$22,565,264</b>	<b>\$1,684,290</b>	<b>\$24,249,554</b>
5381DJ	TRANSFER TO B/C 24410	\$627,134	\$0	\$627,134
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$627,134</b>	<b>\$0</b>	<b>\$627,134</b>
<b>REQUIREMENTS</b>		<b>\$23,192,398</b>	<b>\$1,684,290</b>	<b>\$24,876,688</b>
<b>RECEIPTS</b>				
438T20	SUPPLEMENT RES-TRANSF IN	\$0	\$146,293	\$146,293
438U20	USLR - TRANSFER IN	\$145,778	\$0	\$145,778
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$145,778</b>	<b>\$146,293</b>	<b>\$292,071</b>
53885B	SB. ABUSE PREV & TRT BG	\$1,600,000	\$0	\$1,600,000
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,836,775	\$293,655	\$5,130,430
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,436,775</b>	<b>\$293,655</b>	<b>\$6,730,430</b>
<b>RECEIPTS</b>		<b>\$6,582,553</b>	<b>\$439,948</b>	<b>\$7,022,501</b>
<b>NET APPROPRIATION</b>		<b>\$16,609,845</b>	<b>\$1,244,342</b>	<b>\$17,854,187</b>

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

**1991-Indirect Cost - Reserve**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
537100	RESERVE INDIRECT COST	\$471,472	\$0	\$471,472
<b>TOTAL RESERVES</b>		<b>\$471,472</b>	<b>\$0</b>	<b>\$471,472</b>
5381D1	TR TO 14410-CENTRAL AMD	\$116,418	\$0	\$116,418
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$116,418</b>	<b>\$0</b>	<b>\$116,418</b>
<b>REQUIREMENTS</b>		<b>\$587,890</b>	<b>\$0</b>	<b>\$587,890</b>
<b>RECEIPTS</b>				
53881A	REHAB SERVICE	\$5,660	\$0	\$5,660
538820	DEV DISABILITIES SUP	\$15,880	\$0	\$15,880
53882F	CHILD CARE&DEV FUND/MATCH	\$7,346	\$0	\$7,346
53883B	MEDICARE	\$6,596	\$0	\$6,596
538841	COOP AGMT PRIM CARE SVC	\$138	\$0	\$138
538842	STATE OFFICE OF RURAL HEA	\$138	\$0	\$138
538845	MIGRANT HEALTH PROGRAMS	\$12,964	\$0	\$12,964
538849	RURAL HOSPITAL FLEX PROG	\$5,967	\$0	\$5,967
53884C	TIII CONGREGATE MEALS	\$687	\$0	\$687
53884D	TIII HOME DELIVERED MEALS	\$187	\$0	\$187
53884V	TIII E FAM CAREGIVER SUP	\$196	\$0	\$196
53885C	INFANT & TODDLERS GRANT	\$9,067	\$0	\$9,067
53886A	HLTH STAND QUALITY BUREAU	\$4,590	\$0	\$4,590
53886C	DMA ADMIN & TRNG	\$264,035	\$0	\$264,035
53886D	CHIPS	\$7,341	\$0	\$7,341
53887E	TITLE IV-D/CHILD SUPPORT	\$77,625	\$0	\$77,625
53887F	CHILD WELFARE SERVICES	\$2,702	\$0	\$2,702
53887G	FAMILY PRESERVATIOIN	\$2,823	\$0	\$2,823
53887J	REFUGEE CASH& MEDICAL	\$1,741	\$0	\$1,741
53887K	IV-E FOSTER CARE	\$5,562	\$0	\$5,562
53887L	ADOPTION ASSISTANCE	\$1,055	\$0	\$1,055
53887M	DISABILITY DETERM.	\$28,046	\$0	\$28,046
53887N	IV-E INDEPENDENT LIVING	\$506	\$0	\$506
53887W	CHILD ABUSE & SVC PROG	\$284	\$0	\$284
53888C	FOOD STAMP USDA	\$39,841	\$0	\$39,841
53889A	BASIC SUPPORT PROGRAM	\$36,010	\$0	\$36,010

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**1991-Indirect Cost - Reserve**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
5388AD	STATE ADMIN EXPENSE	\$4,346	\$0	\$4,346
5388AJ	IMMUNIZATION PROGRAM	\$3,902	\$0	\$3,902
5388AK	TITLE X FAMILY PLANNING	\$930	\$0	\$930
5388AM	SYS DEV FOR CHILD/ADOL	\$1	\$0	\$1
5388BB	STD ACC PREV CAMPAIGN	\$760	\$0	\$760
5388BE	HIV/AIDS SURVEILLANCE	\$744	\$0	\$744
5388BS	HIV CARE GRANT	\$3,938	\$0	\$3,938
5388CB	WIC ADMIN	\$20,390	\$0	\$20,390
5388CE	HEALTHY ST/BABY LOVE +	\$284	\$0	\$284
5388CR	CDC BIOTERRORISM PREPARE	\$7,402	\$0	\$7,402
5388CS	HS/TRAID BABY LOVE	\$846	\$0	\$846
5388EK	NAT CANCER PREV/CONTROL	\$778	\$0	\$778
5388EL	RACE TO THE TOP	\$3,040	\$0	\$3,040
5388EP	CHRONIC DISEASE PREVENTIO	\$62	\$0	\$62
5388JS	CANCER PREV NBCCEDP	\$585	\$0	\$585
5388NN	MONEY FOLLOWS PERSON	\$453	\$0	\$453
5388QJ	CHIPRA QUALITY DEMO GRANT	\$494	\$0	\$494
5388ST	TOBACCO CONTRO	\$996	\$0	\$996
5388SW	WELL INTG SCNG&EVAL-WMN	\$952	\$0	\$952
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$587,890</b>	<b>\$0</b>	<b>\$587,890</b>
<b>RECEIPTS</b>		<b>\$587,890</b>	<b>\$0</b>	<b>\$587,890</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

14410-DHHS - Central Management and Support

1992-Prior Year - Earned Revenue

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5381D1	TR TO 14410-CENTRAL AMD	\$373,998	\$0	\$373,998
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$373,998</b>	<b>\$0</b>	<b>\$373,998</b>
<b>REQUIREMENTS</b>		<b>\$373,998</b>	<b>\$0</b>	<b>\$373,998</b>
<b>RECEIPTS</b>				
53887E	TITLE IV-D/CHILD SUPPORT	\$373,998	\$0	\$373,998
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$373,998</b>	<b>\$0</b>	<b>\$373,998</b>
<b>RECEIPTS</b>		<b>\$373,998</b>	<b>\$0</b>	<b>\$373,998</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

**Code: 24410**

**CAMPUS/AGENCY NAME:** DHHS - Central Management - Special Fund

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>2022-23 Revised</b>
TOTAL REQUIREMENTS	\$65,562,863
LESS ESTIMATED RECEIPTS	\$65,562,863
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2021-23

**24410-DHHS - Central Management - Special Fund**

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
2411	NC FAST	\$59,582,517	\$0	\$59,582,517
2413	Medicaid Management Information Systems	\$5,000,000	\$0	\$5,000,000
2427	Health Service Regulation Enterprise Solution	\$880,188	\$0	\$880,188
2430	Medicaid Transformation IT	\$100,158	\$0	\$100,158
<b>Total REQUIREMENTS</b>		<b>\$65,562,863</b>	<b>\$0</b>	<b>\$65,562,863</b>
<b>RECEIPTS</b>				
2411	NC FAST	\$59,638,027	\$0	\$59,638,027
2413	Medicaid Management Information Systems	\$5,000,000	\$0	\$5,000,000
2427	Health Service Regulation Enterprise Solution	\$880,188	\$0	\$880,188
2430	Medicaid Transformation IT	\$44,648	\$0	\$44,648
<b>Total RECEIPTS</b>		<b>\$65,562,863</b>	<b>\$0</b>	<b>\$65,562,863</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2411	NC FAST	69.000	0.000	69.000
<b>TOTAL POSITIONS</b>		<b>69.000</b>	<b>0.000</b>	<b>69.000</b>

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2021-23**

**24410-DHHS - Central Management - Special Fund**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531163	EPA-TIME LIMITED SAL-UNDE	\$33,210	\$0	\$33,210
531213	SPA-REG SALARIES-UNDESIG	\$428,337	\$0	\$428,337
531223	SPA TIME LIMITED SAL-UNDE	\$1,768,629	\$0	\$1,768,629
531463	EPA&SPA-LONGVTY PAY-UNDES	\$805	\$0	\$805
531513	SOCIAL SEC CONTRIB-UNDES	\$170,679	\$0	\$170,679
531523	REG RETIRE CONTRIB-UNDES	\$542,998	\$0	\$542,998
531563	MED INS CONTRIB-UNDES	\$162,780	\$0	\$162,780
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,107,438</b>	<b>\$0</b>	<b>\$3,107,438</b>
532140	OTH INFORMATION TECH SVCS	\$7,935,522	\$0	\$7,935,522
532148	APPLICATION DEVELOPMENT	\$31,490,903	\$0	\$31,490,903
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,104,000	\$0	\$1,104,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$40,530,425</b>	<b>\$0</b>	<b>\$40,530,425</b>
5345XX	EQUIPMENT	\$5,000,000	\$0	\$5,000,000
5347XX	INTANGIBLE ASSETS	\$11,925,000	\$0	\$11,925,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$16,925,000</b>	<b>\$0</b>	<b>\$16,925,000</b>
5381D1	TR TO 14410-CENTRAL AMD	\$5,000,000	\$0	\$5,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$65,562,863</b>	<b>\$0</b>	<b>\$65,562,863</b>
<b>RECEIPTS</b>				
438047	MEDICAID TRANSFORMATION	\$34,978,834	\$0	\$34,978,834
4381D1	TRF FROM 14410	\$3,180,960	\$0	\$3,180,960
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$38,159,794</b>	<b>\$0</b>	<b>\$38,159,794</b>
53886C	DMA ADMIN & TRNG	\$12,682,963	\$0	\$12,682,963
53886D	CHIPS	\$315,520	\$0	\$315,520
53887K	IV-E FOSTER CARE	\$7,940,957	\$0	\$7,940,957
53887L	ADOPTION ASSISTANCE	\$1,378,556	\$0	\$1,378,556
53887P	LOW INCOME ENERGY	\$1,176,364	\$0	\$1,176,364
53888C	FOOD STAMP USDA	\$3,105,750	\$0	\$3,105,750
53888K	TANF	\$802,959	\$0	\$802,959
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$27,403,069</b>	<b>\$0</b>	<b>\$27,403,069</b>
<b>TOTAL RECEIPTS</b>		<b>\$65,562,863</b>	<b>\$0</b>	<b>\$65,562,863</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2021-23**

**REQUIREMENTS**

531XXX				
531213	SPA-REG SALARIES-UNDESIG	8	0	8
531223	SPA TIME LIMITED SAL-UNDE	61	0	61
<b>TOTAL 531XXX</b>		<b>69</b>	<b>0</b>	<b>69</b>
<b>TOTAL POSITIONS</b>		<b>69</b>	<b>0</b>	<b>69</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**24410-DHHS - Central Management - Special Fund**

**2411-NC FAST**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$428,337	\$0	\$428,337
531223	SPA TIME LIMITED SAL-UNDE	\$1,747,456	\$0	\$1,747,456
531463	EPA&SPA-LONGVTY PAY-UNDES	\$805	\$0	\$805
531513	SOCIAL SEC CONTRIB-UNDES	\$166,518	\$0	\$166,518
531523	REG RETIRE CONTRIB-UNDES	\$503,604	\$0	\$503,604
531563	MED INS CONTRIB-UNDES	\$160,560	\$0	\$160,560
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,007,280</b>	<b>\$0</b>	<b>\$3,007,280</b>
532140	OTH INFORMATION TECH SVCS	\$7,055,334	\$0	\$7,055,334
532148	APPLICATION DEVELOPMENT	\$31,490,903	\$0	\$31,490,903
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,104,000	\$0	\$1,104,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$39,650,237</b>	<b>\$0</b>	<b>\$39,650,237</b>
5345XX	EQUIPMENT	\$5,000,000	\$0	\$5,000,000
5347XX	INTANGIBLE ASSETS	\$11,925,000	\$0	\$11,925,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$16,925,000</b>	<b>\$0</b>	<b>\$16,925,000</b>
<b>REQUIREMENTS</b>		<b>\$59,582,517</b>	<b>\$0</b>	<b>\$59,582,517</b>
<b>RECEIPTS</b>				
438047	MEDICAID TRANSFORMATION	\$32,478,834	\$0	\$32,478,834
4381D1	TRF FROM 14410	\$2,544,324	\$0	\$2,544,324
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$35,023,158</b>	<b>\$0</b>	<b>\$35,023,158</b>
53886C	DMA ADMIN & TRNG	\$9,894,763	\$0	\$9,894,763
53886D	CHIPS	\$315,520	\$0	\$315,520
53887K	IV-E FOSTER CARE	\$7,940,957	\$0	\$7,940,957
53887L	ADOPTION ASSISTANCE	\$1,378,556	\$0	\$1,378,556
53887P	LOW INCOME ENERGY	\$1,176,364	\$0	\$1,176,364
53888C	FOOD STAMP USDA	\$3,105,750	\$0	\$3,105,750
53888K	TANF	\$802,959	\$0	\$802,959
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$24,614,869</b>	<b>\$0</b>	<b>\$24,614,869</b>
<b>RECEIPTS</b>		<b>\$59,638,027</b>	<b>\$0</b>	<b>\$59,638,027</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$55,510</b>	<b>\$0</b>	<b>\$55,510</b>

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2021-23**

**Position Counts**

**REQUIREMENTS**

531213	SPA-REG SALARIES-UNDESIG	8.000	0.000	8.000
531223	SPA TIME LIMITED SAL-UNDE	61.000	0.000	61.000
<b>TOTAL PERSONAL SERVICES</b>		<b>69.000</b>	<b>0.000</b>	<b>69.000</b>
<b>TOTAL POSITIONS</b>		<b>69.000</b>	<b>0.000</b>	<b>69.000</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23**

**24410-DHHS - Central Management - Special Fund**

**2413-Medicaid Management Information Systems**

<b>Account Code</b>	<b>Account Title</b>	<b>2022-23 Original</b>	<b>2022-23 Change</b>	<b>2022-23 Revised</b>
<b>REQUIREMENTS</b>				
5381D1	TR TO 14410-CENTRAL AMD	\$5,000,000	\$0	\$5,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>REQUIREMENTS</b>		<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>RECEIPTS</b>				
438047	MEDICAID TRANSFORMATION	\$2,500,000	\$0	\$2,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>
53886C	DMA ADMIN & TRNG	\$2,500,000	\$0	\$2,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>RECEIPTS</b>		<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
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24410-DHHS - Central Management - Special Fund

2427-Health Service Regulation Enterprise Solution

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
532140	OTH INFORMATION TECH SVCS	\$880,188	\$0	\$880,188
<b>TOTAL PURCHASED SERVICES</b>		<b>\$880,188</b>	<b>\$0</b>	<b>\$880,188</b>
<b>REQUIREMENTS</b>		<b>\$880,188</b>	<b>\$0</b>	<b>\$880,188</b>
<b>RECEIPTS</b>				
4381D1	TRF FROM 14410	\$627,134	\$0	\$627,134
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$627,134</b>	<b>\$0</b>	<b>\$627,134</b>
53886C	DMA ADMIN & TRNG	\$253,054	\$0	\$253,054
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$253,054</b>	<b>\$0</b>	<b>\$253,054</b>
<b>RECEIPTS</b>		<b>\$880,188</b>	<b>\$0</b>	<b>\$880,188</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24410-DHHS - Central Management - Special Fund**

**2430-Medicaid Transformation IT**

<b>Account Code</b>	<b>Account Title</b>	<b>2022-23 Original</b>	<b>2022-23 Change</b>	<b>2022-23 Revised</b>
<b>REQUIREMENTS</b>				
531163	EPA-TIME LIMITED SAL-UNDE	\$33,210	\$0	\$33,210
531223	SPA TIME LIMITED SAL-UNDE	\$21,173	\$0	\$21,173
531513	SOCIAL SEC CONTRIB-UNDES	\$4,161	\$0	\$4,161
531523	REG RETIRE CONTRIB-UNDES	\$39,394	\$0	\$39,394
531563	MED INS CONTRIB-UNDES	\$2,220	\$0	\$2,220
<b>TOTAL PERSONAL SERVICES</b>		<b>\$100,158</b>	<b>\$0</b>	<b>\$100,158</b>
<b>REQUIREMENTS</b>		<b>\$100,158</b>	<b>\$0</b>	<b>\$100,158</b>
<b>RECEIPTS</b>				
4381D1	TRF FROM 14410	\$9,502	\$0	\$9,502
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,502</b>	<b>\$0</b>	<b>\$9,502</b>
53886C	DMA ADMIN & TRNG	\$35,146	\$0	\$35,146
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$35,146</b>	<b>\$0</b>	<b>\$35,146</b>
<b>RECEIPTS</b>		<b>\$44,648</b>	<b>\$0</b>	<b>\$44,648</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$55,510)</b>	<b>\$0</b>	<b>(\$55,510)</b>



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

**Code: 64410**

**CAMPUS/AGENCY NAME:** DHHS - Central Administration - Trust

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>2022-23 Revised</b>
TOTAL REQUIREMENTS	\$2,017,427
LESS ESTIMATED RECEIPTS	\$1,792,929
<b>CHANGE IN FUND BALANCE</b>	<b>(\$224,498)</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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**64410-DHHS - Central Administration - Trust**

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
6402	Physicians Loan Repayment	\$1,800,332	\$0	\$1,800,332
6403	Synthroid Settlement Funds	\$217,095	\$0	\$217,095
<b>Total REQUIREMENTS</b>		<b>\$2,017,427</b>	<b>\$0</b>	<b>\$2,017,427</b>
<b>RECEIPTS</b>				
6402	Physicians Loan Repayment	\$1,499,977	\$0	\$1,499,977
6403	Synthroid Settlement Funds	\$292,952	\$0	\$292,952
<b>Total RECEIPTS</b>		<b>\$1,792,929</b>	<b>\$0</b>	<b>\$1,792,929</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$224,498)</b>	<b>\$0</b>	<b>(\$224,498)</b>

**Office of State Budget And Management  
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Biennium 2021-23**

**64410-DHHS - Central Administration - Trust**

<b>Account Code</b>	<b>Account Title</b>	<b>2022-23 Original</b>	<b>2022-23 Change</b>	<b>2022-23 Revised</b>
<b>REQUIREMENTS</b>				
5381D1	TR TO 14410-CENTRAL AMD	\$2,017,427	\$0	\$2,017,427
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,017,427</b>	<b>\$0</b>	<b>\$2,017,427</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,017,427</b>	<b>\$0</b>	<b>\$2,017,427</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$292,952	\$0	\$292,952
<b>TOTAL MISCELLANEOUS</b>		<b>\$292,952</b>	<b>\$0</b>	<b>\$292,952</b>
4381D1	TRF FROM 14410	\$1,499,977	\$0	\$1,499,977
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,499,977</b>	<b>\$0</b>	<b>\$1,499,977</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,792,929</b>	<b>\$0</b>	<b>\$1,792,929</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$224,498)</b>	<b>\$0</b>	<b>(\$224,498)</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

64410-DHHS - Central Administration - Trust

6402-Physicians Loan Repayment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5381D1	TR TO 14410-CENTRAL AMD	\$1,800,332	\$0	\$1,800,332
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,800,332</b>	<b>\$0</b>	<b>\$1,800,332</b>
<b>REQUIREMENTS</b>		<b>\$1,800,332</b>	<b>\$0</b>	<b>\$1,800,332</b>
<b>RECEIPTS</b>				
4381D1	TRF FROM 14410	\$1,499,977	\$0	\$1,499,977
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,499,977</b>	<b>\$0</b>	<b>\$1,499,977</b>
<b>RECEIPTS</b>		<b>\$1,499,977</b>	<b>\$0</b>	<b>\$1,499,977</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$300,355)</b>	<b>\$0</b>	<b>(\$300,355)</b>

**Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2021-23**

**64410-DHHS - Central Administration - Trust**

**6403-Synthroid Settlement Funds**

<b>Account Code</b>	<b>Account Title</b>	<b>2022-23 Original</b>	<b>2022-23 Change</b>	<b>2022-23 Revised</b>
<b>REQUIREMENTS</b>				
5381D1	TR TO 14410-CENTRAL AMD	\$217,095	\$0	\$217,095
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$217,095</b>	<b>\$0</b>	<b>\$217,095</b>
<b>REQUIREMENTS</b>		<b>\$217,095</b>	<b>\$0</b>	<b>\$217,095</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$292,952	\$0	\$292,952
<b>TOTAL MISCELLANEOUS</b>		<b>\$292,952</b>	<b>\$0</b>	<b>\$292,952</b>
<b>RECEIPTS</b>		<b>\$292,952</b>	<b>\$0</b>	<b>\$292,952</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$75,857</b>	<b>\$0</b>	<b>\$75,857</b>