



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 14430**

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

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>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$898,149,182
LESS ESTIMATED RECEIPTS	\$740,408,258
<b>NET APPROPRIATION</b>	<b>\$157,740,924</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2019-21**

**14430-DHHS - Public Health**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
1110	Service Support	\$21,012,435	\$0	\$21,012,435
1151	Forensic Tests for Alcohol	\$4,995,952	\$0	\$4,995,952
1152	Asbestos and Lead-based Paint - Hazard Management	\$2,108,324	\$0	\$2,108,324
1153	Environmental Health Regulation	\$8,981,185	\$0	\$8,981,185
1161	Public Health - Capacity Building	\$14,344,565	\$0	\$14,344,565
1171	State Center for Health Statistics	\$5,235,700	\$0	\$5,235,700
1172	Office of Chief Medical Examiner	\$13,986,144	\$0	\$13,986,144
1173	Vital Records	\$4,547,486	\$0	\$4,547,486
1174	Public Health - Lab	\$33,674,531	\$0	\$33,674,531
1175	Public Health - Surveillance	\$10,980,920	\$0	\$10,980,920
1261	Public Health - Promotion	\$7,693,104	\$0	\$7,693,104
1262	Health Disparities	\$3,172,517	\$0	\$3,172,517
1264	Public Health - Preparedness and Response	\$11,197,267	\$0	\$11,197,267
126C	Access Outreach - Chronic Disease	\$3,520,830	\$0	\$3,520,830
1271	Children and Adult Health Prevention	\$35,009,577	\$0	\$35,009,577
1272	Child and Adult Nutrition Services	\$126,767,361	\$0	\$126,767,361
1311	HIV/STD Prevention Activities	\$22,542,529	\$0	\$22,542,529
1312	Medical Evaluation and Risk Assessment	\$1,382,484	\$0	\$1,382,484
1313	Wisewoman	\$1,144,959	\$0	\$1,144,959
1320	Breast and Cervical Cancer Control	\$4,502,055	\$0	\$4,502,055
1331	Immunization	\$14,433,317	\$0	\$14,433,317
1332	Children's Health Services	\$27,824,279	\$0	\$27,824,279
1370	Refugee Health Assessment	\$428,915	\$0	\$428,915
13A1	Maternal and Infant Health	\$49,791,396	\$0	\$49,791,396
13A2	Women, Infants and Children (WIC)	\$294,292,008	\$0	\$294,292,008
13B0	Oral Health Preventive Services	\$4,762,307	\$0	\$4,762,307
1421	Sickle Cell Adult Treatment	\$1,401,162	\$0	\$1,401,162
1441	Early Intervention	\$71,838,610	\$0	\$71,838,610
1460	Communicable Disease (HIV/AIDS and TB)	\$85,612,303	\$0	\$85,612,303
14A0	Sickle Cell Support - Children	\$2,984,360	\$0	\$2,984,360
1910	Reserves and Transfers	\$3,677,634	(\$100,383)	\$3,577,251
1991	Federal Indirect Reserve	\$4,403,349	\$0	\$4,403,349
<b>Total REQUIREMENTS</b>		<b>\$898,249,565</b>	<b>(\$100,383)</b>	<b>\$898,149,182</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2019-21**

**14430-DHHS - Public Health**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>RECEIPTS</b>				
1110	Service Support	\$11,649,486	\$0	\$11,649,486
1151	Forensic Tests for Alcohol	\$4,995,951	\$0	\$4,995,951
1152	Asbestos and Lead-based Paint - Hazard Management	\$1,795,045	\$0	\$1,795,045
1153	Environmental Health Regulation	\$5,424,413	\$0	\$5,424,413
1161	Public Health - Capacity Building	\$1,096,100	\$0	\$1,096,100
1171	State Center for Health Statistics	\$2,253,087	\$0	\$2,253,087
1172	Office of Chief Medical Examiner	\$3,132,451	\$0	\$3,132,451
1173	Vital Records	\$3,329,401	\$0	\$3,329,401
1174	Public Health - Lab	\$27,689,235	\$0	\$27,689,235
1175	Public Health - Surveillance	\$8,759,902	\$0	\$8,759,902
1261	Public Health - Promotion	\$6,842,961	\$0	\$6,842,961
1262	Health Disparities	\$37,048	\$0	\$37,048
1264	Public Health - Preparedness and Response	\$9,129,482	\$0	\$9,129,482
126C	Access Outreach - Chronic Disease	\$2,727,453	\$0	\$2,727,453
1271	Children and Adult Health Prevention	\$26,346,487	\$0	\$26,346,487
1272	Child and Adult Nutrition Services	\$126,766,823	\$0	\$126,766,823
1311	HIV/STD Prevention Activities	\$18,325,121	\$0	\$18,325,121
1312	Medical Evaluation and Risk Assessment	\$741,893	\$0	\$741,893
1313	Wisewoman	\$1,144,959	\$0	\$1,144,959
1320	Breast and Cervical Cancer Control	\$2,894,605	\$0	\$2,894,605
1331	Immunization	\$13,300,626	\$0	\$13,300,626
1332	Children's Health Services	\$9,541,736	\$0	\$9,541,736
1370	Refugee Health Assessment	\$428,915	\$0	\$428,915
13A1	Maternal and Infant Health	\$34,574,380	\$0	\$34,574,380
13A2	Women, Infants and Children (WIC)	\$293,899,156	\$0	\$293,899,156
13B0	Oral Health Preventive Services	\$1,685,576	\$0	\$1,685,576
1421	Sickle Cell Adult Treatment	\$337,667	\$0	\$337,667
1441	Early Intervention	\$48,423,637	\$0	\$48,423,637
1460	Communicable Disease (HIV/AIDS and TB)	\$68,362,615	\$0	\$68,362,615
14A0	Sickle Cell Support - Children	\$368,698	\$0	\$368,698
1991	Federal Indirect Reserve	\$4,403,349	\$0	\$4,403,349
<b>Total RECEIPTS</b>		<b>\$740,408,258</b>	<b>\$0</b>	<b>\$740,408,258</b>
<b>NET APPROPRIATION</b>		<b>\$157,841,307</b>	<b>(\$100,383)</b>	<b>\$157,740,924</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2019-21**

**Position Counts**

**REQUIREMENTS**

1110	Service Support	117.000	0.000	117.000
1151	Forensic Tests for Alcohol	32.000	0.000	32.000
1152	Asbestos and Lead-based Paint - Hazard Management	23.000	0.000	23.000
1153	Environmental Health Regulation	60.000	0.000	60.000
1161	Public Health - Capacity Building	24.500	0.000	24.500
1171	State Center for Health Statistics	52.500	0.000	52.500
1172	Office of Chief Medical Examiner	62.500	0.000	62.500
1173	Vital Records	68.000	0.000	68.000
1174	Public Health - Lab	217.000	0.000	217.000
1175	Public Health - Surveillance	48.000	0.000	48.000
1261	Public Health - Promotion	4.000	0.000	4.000
1262	Health Disparities	4.000	0.000	4.000
1264	Public Health - Preparedness and Response	37.000	0.000	37.000
126C	Access Outreach - Chronic Disease	12.000	0.000	12.000
1271	Children and Adult Health Prevention	57.750	0.000	57.750
1272	Child and Adult Nutrition Services	34.000	0.000	34.000
1311	HIV/STD Prevention Activities	114.000	0.000	114.000
1312	Medical Evaluation and Risk Assessment	12.000	0.000	12.000
1313	Wisewoman	5.005	0.000	5.005
1320	Breast and Cervical Cancer Control	9.905	0.000	9.905
1331	Immunization	45.000	0.000	45.000
1332	Children's Health Services	42.990	0.000	42.990
1370	Refugee Health Assessment	1.000	0.000	1.000
13A1	Maternal and Infant Health	39.000	0.000	39.000
13A2	Women, Infants and Children (WIC)	47.000	0.000	47.000
13B0	Oral Health Preventive Services	41.000	0.000	41.000
1421	Sickle Cell Adult Treatment	3.000	0.000	3.000
1441	Early Intervention	677.730	0.000	677.730
1460	Communicable Disease (HIV/AIDS and TB)	48.000	0.000	48.000
14A0	Sickle Cell Support - Children	9.000	0.000	9.000
<b>TOTAL POSITIONS</b>		<b>1,947.880</b>	<b>0.000</b>	<b>1,947.880</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**14430-DHHS - Public Health**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$24,415,318	\$0	\$24,415,318
531212	SPA-REG SALARIES-RECPT	\$52,090,160	\$0	\$52,090,160
531213	SPA-REG SALARIES-UNDESIG	\$31,130,950	\$0	\$31,130,950
531221	SPA TIME LIMITED SAL-APP	\$45,900	\$0	\$45,900
531222	SPA TIME LIMITED SAL-REC	\$2,852,397	\$0	\$2,852,397
531223	SPA TIME LIMITED SAL-UNDE	\$814,667	\$0	\$814,667
531291	SPA REG SALARY -INCREASES	\$562	\$0	\$562
531461	EPA&SPA-LONGVTY PAY-APPR	\$443,336	\$0	\$443,336
531462	EPA&SPA-LONGVTY PAY-REC	\$603,781	\$0	\$603,781
531463	EPA&SPA-LONGVTY PAY-UNDES	\$533,639	\$0	\$533,639
531511	SOCIAL SEC CONTRIB-APPRO	\$1,905,144	\$0	\$1,905,144
531512	SOCIAL SEC CONTRIB-RECPT	\$4,249,804	\$0	\$4,249,804
531513	SOCIAL SEC CONTRIB-UNDES	\$2,486,298	\$0	\$2,486,298
531521	REG RETIRE CONTRIB-APPRO	\$4,620,316	\$0	\$4,620,316
531522	REG RETIRE CONTRIB-RECPT	\$10,301,116	\$0	\$10,301,116
531523	REG RETIRE CONTRIB-UNDES	\$6,019,109	\$0	\$6,019,109
531561	MED INS CONTRIB-APPRO	\$2,520,947	\$0	\$2,520,947
531562	MED INS CONTRIB-RECPTS	\$6,349,983	\$0	\$6,349,983
531563	MED INS CONTRIB-UNDES	\$3,005,661	\$0	\$3,005,661
531572	UNEMP COMP PAYMNTS TO DES	\$3,729	\$0	\$3,729
531576	FLEXIBLE SPENDING SAVINGS	\$2,338	\$0	\$2,338
531590	RESERVES FOR STAFF BENE	\$80,108	\$0	\$80,108
531625	ST DISABIL-UNDESIG/UNIV	\$41,091	\$0	\$41,091
531627	ST DISABILITY PMT-APPROP	\$52,358	\$0	\$52,358
531631	WRKER COMP-MED PAYMENTS	\$419,263	\$0	\$419,263
531651	COMPENSATION TO BOARD ME	\$39,540	\$0	\$39,540
<b>TOTAL PERSONAL SERVICES</b>		<b>\$155,027,515</b>	<b>\$0</b>	<b>\$155,027,515</b>
532110	LEGAL SERVICES	\$345,715	\$0	\$345,715
532120	FINAN/AUDIT SERVICES	\$30,019	\$0	\$30,019
532131	HOSPITAL PROVIDED MED SER	\$4,686,257	\$0	\$4,686,257
532132	OTHER PROVIDED MED SER	\$746,502	\$0	\$746,502
532133	EMPLYEE/EMPLYMENT PHYSIC	\$22,405	\$0	\$22,405
532140	OTH INFORMATION TECH SVCS	\$3,374,554	\$0	\$3,374,554

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**14430-DHHS - Public Health**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
532141	WAN SUPPORT SERVICES	\$3,320	\$0	\$3,320
532143	LAN SUPPORT SERVICES	\$790	\$0	\$790
532145	SERVER SUPPORT SVC	\$9	\$0	\$9
532150	ACADEMIC SERVICES	\$191,801	\$0	\$191,801
532170	ADMIN SERVICES	\$9,828,622	\$0	\$9,828,622
532181	FOOD SER AGREEMENT	\$112,842	\$0	\$112,842
532182	LAUNDRY SER AGREEMENT	\$4,495	\$0	\$4,495
532183	LABORATORY SER AGREEMENT	\$363,553	\$0	\$363,553
532184	JANITORIAL SER AGREEMENT	\$134,503	\$0	\$134,503
532185	WASTE REM/RECY SER AGREE	\$131,511	\$0	\$131,511
532186	SECURITY SERVICE AGREE	\$320,080	\$0	\$320,080
532191	DUAL EMP PAY TO AGENCY	\$90,663	\$0	\$90,663
532192	HONORARIUMS	\$38,680	\$0	\$38,680
532193	TRANSPORTATION SVCS	\$1,418,559	\$0	\$1,418,559
532199	MISC CONTRACTUAL SERVICE	\$25,288,593	\$0	\$25,288,593
5322XX	UTILITY/ENERGY SERVICES	\$362,204	\$0	\$362,204
5323XX	REPAIR SERVICES	\$186,729	\$0	\$186,729
5324XX	MAINTENANCE AGREEMENTS	\$2,626,797	\$0	\$2,626,797
5325XX	RENTALS/LEASES	\$8,490,727	\$0	\$8,490,727
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,584,414	\$0	\$5,584,414
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,415,435	\$0	\$8,415,435
5329XX	OTHER SERVICES	\$734,109	\$0	\$734,109
<b>TOTAL PURCHASED SERVICES</b>		<b>\$73,533,888</b>	<b>\$0</b>	<b>\$73,533,888</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,637,800	\$0	\$1,637,800
5332XX	FACILITY & HARDWARE SUPPLIES	\$10,678	\$0	\$10,678
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$225,795	\$0	\$225,795
5334XX	FOOD & DIETARY SUPPLIES	\$24	\$0	\$24
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$19,979	\$0	\$19,979
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$673,416	\$0	\$673,416
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$17,664,953	\$0	\$17,664,953
5338XX	PURCHASES FOR RESALE	\$39,782	\$0	\$39,782
5339XX	OTHER MATERIALS & SUPPLIES	\$207,689	\$0	\$207,689

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**14430-DHHS - Public Health**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$20,480,116</b>	<b>\$0</b>	<b>\$20,480,116</b>
5343XX	BUILDINGS-CONSTRUCTED	\$26,446	\$0	\$26,446
5345XX	EQUIPMENT	\$2,713,710	\$0	\$2,713,710
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$44,023	\$0	\$44,023
5347XX	INTANGIBLE ASSETS	\$661,140	\$0	\$661,140
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,445,319</b>	<b>\$0</b>	<b>\$3,445,319</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$141,343	\$0	\$141,343
5356XX	ASSET & OTHER ADJUSTMENTS	\$4,699,554	\$0	\$4,699,554
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$725,210	\$0	\$725,210
5359XX	OTHER EXPENSES	\$204,356	\$0	\$204,356
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,770,463</b>	<b>\$0</b>	<b>\$5,770,463</b>
536140	HOSPITALIZATION-INPAT	\$136,908	\$0	\$136,908
536150	HOSP-OUTPATIENT	\$113,420	\$0	\$113,420
536161	APPLIANCES	\$56,247	\$0	\$56,247
536163	PHYSICIANS	\$75,000	\$0	\$75,000
536164	OTHER PROFESSIONALS	\$10,328	\$0	\$10,328
536165	PHARMACEUTICALS	\$54,636,252	\$0	\$54,636,252
536173	WIC FOOD EXPENSE	\$147,074,827	\$0	\$147,074,827
536174	PATIENT SUPPLIES	\$15,500	\$0	\$15,500
536175	WIC FOOD INST-CHEROKEE	\$393,526	\$0	\$393,526
536176	WIC-BREAST PUMPS	\$2,604,823	\$0	\$2,604,823
536177	WIC VENDOR REBATES	\$64,793,639	\$0	\$64,793,639
536179	WIC - SPECIAL FORMULA	\$1,409,406	\$0	\$1,409,406
536182	ITP-COM SERV PROG STATE	\$2,615,947	\$0	\$2,615,947
536260	GO CR AID TO COUNTY	\$177,021,064	\$0	\$177,021,064
536261	GO CR OTHER LOCAL HEALTH	\$1,630,658	\$0	\$1,630,658
536262	CO CR LEA'S	\$100,000	\$0	\$100,000
536263	GO CR OTHER LOCAL GVRNMNT	\$6,279,323	\$0	\$6,279,323
536267	GO CR HIGHER EDUCATION	\$9,084,630	\$0	\$9,084,630
536560	GL STATUTORY DISB. A.T.C.	\$1,970,474	\$0	\$1,970,474
536668	HIGHRISK MATERNITY CLINIC	\$397,246	\$0	\$397,246
536994	GO PA/EP CACP SPONSOR PYM	\$5,571,181	\$0	\$5,571,181
536996	GO PA/EP CASH LIEU SP ADV	\$409,165	\$0	\$409,165



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**14430-DHHS - Public Health**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
536C01	NGO CR HIGHER EDUCATION	\$7,969,708	\$0	\$7,969,708
536C02	NGO CR OTHER	\$29,878,977	\$0	\$29,878,977
536G02	NGO DIRECTED GRANTS OTHER	\$1,000,000	\$0	\$1,000,000
536G04	NGO DIR.GRTS-PREV.BLINDNS	\$575,000	\$0	\$575,000
536J94	PA/EP CACFP SPONSOR PYMTS	\$108,195,974	\$0	\$108,195,974
536J96	PA/EP CASH IN LIEU SP PYM	\$6,418,315	\$0	\$6,418,315
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$630,437,538</b>	<b>\$0</b>	<b>\$630,437,538</b>
537100	RESERVE-INDIRECT COST	\$3,588,313	\$0	\$3,588,313
537121	RESERVE FOR DPH	\$929	\$0	\$929
537128	AP RESERVE ACCOUNT	\$2,848	\$0	\$2,848
537142	RESERVE FOR SAPTBG	\$66	\$0	\$66
537191	RESERVE-ALLOCATED OVRHD.	\$90,184	\$0	\$90,184
537204	RES-LEGIS INCR COMPENSATN	\$2,297,900	\$0	\$2,297,900
537206	RES-ST RETIREMENT SYS CON	\$1,052,446	\$91,482	\$1,143,928
537208	RES-STATE HEALTH PLAN	\$327,288	(\$191,865)	\$135,423
<b>TOTAL RESERVES</b>		<b>\$7,359,974</b>	<b>(\$100,383)</b>	<b>\$7,259,591</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$310,593	\$0	\$310,593
5381D1	14410 CMS	\$1,837,670	\$0	\$1,837,670
5381P1	TR TO MENTAL HEALTH-14460	\$46,489	\$0	\$46,489
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,194,752</b>	<b>\$0</b>	<b>\$2,194,752</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$898,249,565</b>	<b>(\$100,383)</b>	<b>\$898,149,182</b>
<b>RECEIPTS</b>				
432210	FAMILY PLAN LOCAL MATCH	\$15,650,868	\$0	\$15,650,868
432298	LHD PT. FEES	\$4,582,636	\$0	\$4,582,636
432409	NASTAD CONTRACT	\$291,958	\$0	\$291,958
432414	CDC GRANT TRANSFER FR DPI	\$103,500	\$0	\$103,500
432423	RETAIL PROGRAM STANDARDS	\$6,000	\$0	\$6,000
432497	CSTE INFORMATICS	\$184,278	\$0	\$184,278
432540	DOT GRANT-BAT MOBILE	\$2,576,670	\$0	\$2,576,670
432701	DEATH DATA SSA PO	\$69,398	\$0	\$69,398
432702	ENUM AT BIRTH SSA PO	\$279,000	\$0	\$279,000
432703	NATNL DEATH INDEX CDC PO	\$165,917	\$0	\$165,917
432704	VITAL STATISTRICS CDC PO	\$509,133	\$0	\$509,133

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**14430-DHHS - Public Health**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
432996	PROVIDER MATCH	\$1,125,824	\$0	\$1,125,824
<b>TOTAL GRANTS</b>		<b>\$25,545,182</b>	<b>\$0</b>	<b>\$25,545,182</b>
434200	HOSP&MED-INSURANCE BEN RE	\$232,212	\$0	\$232,212
434200	HOSP&MED-PAT/FAM/FID REC	\$32,991	\$0	\$32,991
434320	SALE OF SURPLUS PROPERTY	\$21,333	\$0	\$21,333
434390	OTH SALES OF GDS OR PUBL	\$2,102,889	\$0	\$2,102,889
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,389,425</b>	<b>\$0</b>	<b>\$2,389,425</b>
435100	BSNS LICENSE FEES	\$4,804,507	\$0	\$4,804,507
435200	NON BSNS PERMIT/LIC FEES	\$2,488,873	\$0	\$2,488,873
435300	CERTIFICATION FEES	\$200,539	\$0	\$200,539
435400	INSPECTION/EXAM FEES	\$2,687,916	\$0	\$2,687,916
435500	FINES,PENAL, ASSESS FEE	\$342,984	\$0	\$342,984
435600	REGISTRATION FEES	\$5,510	\$0	\$5,510
435900	OTHER LIC,FEES/PERMITS	\$11,803,111	\$0	\$11,803,111
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$22,333,440</b>	<b>\$0</b>	<b>\$22,333,440</b>
437117	REBATES	\$75,380,790	\$0	\$75,380,790
437119	PUBLIC ASSIST COLLECTIONS	\$295,247	\$0	\$295,247
437122	ACCTS REC INTEREST	\$816	\$0	\$816
437123	ACCTS REC PENALTY	\$1,185	\$0	\$1,185
437300	INDIRECT(OVERHD) COST RE	\$4,699,554	\$0	\$4,699,554
437990	OTHER MISC REV-PROGRAM	\$182,400	\$0	\$182,400
437992	IMP/PETTY CASH RE-DEPOSI	\$650	\$0	\$650
437995	OTHER MISC REV-GENERAL	\$576,320	\$0	\$576,320
<b>TOTAL MISCELLANEOUS</b>		<b>\$81,136,962</b>	<b>\$0</b>	<b>\$81,136,962</b>
438101	TRANS-FED INDRECT RESERV	\$101,182	\$0	\$101,182
43819S	TFR FR DOT-24265	\$643,385	\$0	\$643,385
43819T	TR FR AOC-BC 22004	\$1,101,029	\$0	\$1,101,029
4381C5	TRANSFER FROM B/C 24432	\$480,389	\$0	\$480,389
4381J1	TR FR DSS-14440	\$1,000,000	\$0	\$1,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,325,985</b>	<b>\$0</b>	<b>\$3,325,985</b>
538301	REIMBURSE DWA	\$97,759	\$0	\$97,759
538336	DEQ LAB CERTIFICATION	\$286,196	\$0	\$286,196
538347	SHP REIMBURSEMENTS	\$3,896,914	\$0	\$3,896,914

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**14430-DHHS - Public Health**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
538348	DOT REIMBURSE FOR BAT	\$176,650	\$0	\$176,650
538372	MEDICAID MAXIMIZATION	\$20,479,632	\$0	\$20,479,632
538373	DMA-MEDICAID-LEAD	\$605,419	\$0	\$605,419
538375	DMA MEDICAID TITLE XIX	\$25,438,371	\$0	\$25,438,371
538393	AGENCY REIMBURSEMENTS	\$1,613,564	\$0	\$1,613,564
53881Q	IN HOME ASTHMA INTRVNTNS	\$16,452	\$0	\$16,452
53882H	CH CARE & DEV FUNDS/DISC	\$62,205	\$0	\$62,205
53882P	DIAB & HEART DISEASE	\$1,028,106	\$0	\$1,028,106
53882S	OPIOID MORTALITY/MORBIDTY	\$671,352	\$0	\$671,352
53883Z	SPPT PREG/PNTG TEENS	\$4,496	\$0	\$4,496
53885C	INFANT & TODDLER GRANT	\$14,713,278	\$0	\$14,713,278
53886C	DMA-TITLE XIX ADM/TRNG	\$5,145,490	\$0	\$5,145,490
53886D	DMA-HEALTH CHOICE	\$248,895	\$0	\$248,895
53886S	NC DIABETES INNOVATIVE	\$965,559	\$0	\$965,559
53887J	REFUGEE CASH&MEDICAL	\$431,175	\$0	\$431,175
53888K	TANF	\$3,450,000	\$0	\$3,450,000
5388AB	CH/ADULT DAY CARE SFP	\$110,138,430	\$0	\$110,138,430
5388AD	STATE ADMIN EXPENSE	\$3,993,041	\$0	\$3,993,041
5388AE	FARMERS MKT NUTR PROG	\$54,986	\$0	\$54,986
5388AJ	IMMUNIZATION PROGRAM	\$8,458,440	\$0	\$8,458,440
5388AK	TITLE X FAMILY PLANNING	\$5,417,401	\$0	\$5,417,401
5388AM	SYS DEV FOR CHILD/ADOL	\$114,042	\$0	\$114,042
5388AP	MCH BLOCK GRANT	\$18,806,308	\$0	\$18,806,308
5388AW	ASBESTOS ST ENHANCEMENT	\$78,343	\$0	\$78,343
5388BB	STD ACC PREV CAMPAIGN	\$3,757,921	\$0	\$3,757,921
5388BC	HIV PREVENTION PROJ	\$196	\$0	\$196
5388BD	TB CONTROL & AIDS	\$2,292,600	\$0	\$2,292,600
5388BE	HIV/AIDS SURVEILLANCE	\$38	\$0	\$38
5388BJ	PREG RISK MONITOR SYS	\$207,560	\$0	\$207,560
5388BK	PREV HLTH BLOCK GRANT	\$4,291,598	\$0	\$4,291,598
5388BS	HIV CARE GRANT	\$41,962,640	\$0	\$41,962,640
5388BT	REFUGEE HEALTH PROG	\$25	\$0	\$25
5388BU	HOPWA/FORMULA GRANT	\$2,927,857	\$0	\$2,927,857

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**14430-DHHS - Public Health**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>RECEIPTS</b>				
5388CB	WIC ADMIN	\$76,458,447	\$0	\$76,458,447
5388CR	CDC BIOTERRORISM PREPARE	\$13,896,621	\$0	\$13,896,621
5388CS	HS/TRIAD BABY LOVE	\$1,965,706	\$0	\$1,965,706
5388CW	EPI & LAB CAP INF DISEASE	\$46	\$0	\$46
5388CX	LEAD BASED PAINT TRAINING	\$335,795	\$0	\$335,795
5388CY	UNIV NEWBORN HEAR/SCREEN	\$294,165	\$0	\$294,165
5388D1	ORAL HLTH WORKFORCE	\$422,096	\$0	\$422,096
5388D7	CANCER PREVENTION&CONTROL	\$4,524,984	\$0	\$4,524,984
5388DF	WIC FOOD	\$149,510,603	\$0	\$149,510,603
5388DG	WIC FARMER'S MARKET FOOD	\$463,818	\$0	\$463,818
5388DH	PRESCRIPTION DRUG OVERDOS	\$2,151,553	\$0	\$2,151,553
5388DJ	ELC EBOLA SUPPLEMENT	\$53,368	\$0	\$53,368
5388DK	BEHV RISK FACTOR SURV	\$238,473	\$0	\$238,473
5388DM	BEHAV RISK FACTOR SURV	\$221,862	\$0	\$221,862
5388DN	PER GAPS-PVT WELL&HLTH	\$146,215	\$0	\$146,215
5388DW	CNP-AUDIT	\$2,719,363	\$0	\$2,719,363
5388DX	CASH IN LIEU	\$6,827,480	\$0	\$6,827,480
5388DY	CACFP SPONSOR ADMIN	\$3,628,910	\$0	\$3,628,910
5388EB	ESSENTIALS FOR CHILDHOOD	\$322,417	\$0	\$322,417
5388EC	NTL VIOLENT DEATH RPG SYS	\$395,373	\$0	\$395,373
5388EH	EHDI TRACKING RESEARCH	\$236,877	\$0	\$236,877
5388EK	NAT CANCER PREV/CONTROL	\$105,841	\$0	\$105,841
5388EP	CHRONIC DISEASE PRE 2003	\$58,294	\$0	\$58,294
5388ES	EXCHANGE NETWORK	\$176,268	\$0	\$176,268
5388ET	SPPT PARENTING TEENS	\$62,594	\$0	\$62,594
5388FX	STROKE REGISTRY	\$2	\$0	\$2
5388HB	HEPATITIS B/C ENHCD SURV	\$444,547	\$0	\$444,547
5388HJ	ACA EL & HISC	\$3,069,451	\$0	\$3,069,451
5388HP	ADLT VIRUS HEP PREV COORD	\$154,899	\$0	\$154,899
5388HQ	HIV SUPPLEMENTAL	\$8,975,000	\$0	\$8,975,000
5388HV	EXP AND INTG HIV TESTING	\$15,282,331	\$0	\$15,282,331
5388HY	SYND PROG CLLB&SVC INTG	\$35	\$0	\$35
5388JQ	BREAST FEEDING PEER CNSLG	\$2,379,884	\$0	\$2,379,884

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**14430-DHHS - Public Health**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
5388KC	PREVENT YOUTH SUICIDE	\$1	\$0	\$1
5388KD	NC BASE INTEG COMPONENT	\$567,506	\$0	\$567,506
5388KH	ACA BLDG EPID, LAB	\$10	\$0	\$10
5388KJ	ADAP SHORTFALL RELIEF	\$3,000,000	\$0	\$3,000,000
5388KL	PREP	\$1,661,587	\$0	\$1,661,587
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$103,970	\$0	\$103,970
5388LC	ARRA EPID&LAB INFCT DIS	\$45	\$0	\$45
5388M8	PHEB EBOLA SUPPLEMENAL	\$1,116,198	\$0	\$1,116,198
5388MA	MINORITY AIDS	\$35	\$0	\$35
5388MS	WIC MIS	\$14	\$0	\$14
5388MU	NC PHYSICAL ACT/NUTN	\$699,105	\$0	\$699,105
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$1,281,206	\$0	\$1,281,206
5388PJ	OMH STATE PARTNERSHIP GRA	\$38,168	\$0	\$38,168
5388PM	NC COMM/CLIN PREV HLTH	\$875,900	\$0	\$875,900
5388PQ	SITE-SPECIFIC ACTVS	\$358,878	\$0	\$358,878
5388PY	ODH TRANSITION	\$51	\$0	\$51
5388PZ	NC CCCPH BASIC (PPHF)	\$1,616,425	\$0	\$1,616,425
5388QC	QUITLINE CAPACITY	\$1,196,463	\$0	\$1,196,463
5388QE	PHYSICAL ACTVTY&OBESITY	\$1	\$0	\$1
5388RJ	SITE BASED OCC HLTH/SFTY	\$151,980	\$0	\$151,980
5388RK	MORBIDITY&RISK BEHAV SURV	\$658,186	\$0	\$658,186
5388RL	PH IMPACT TO CLMTE CHNGES	\$239,907	\$0	\$239,907
5388RP	RAPE PREVENTION & EDUCA	\$824,969	\$0	\$824,969
5388RV	NC POP SURV HEMOGL	\$7	\$0	\$7
5388ST	TOBACCO CONTROL	\$1,646,974	\$0	\$1,646,974
5388SW	WELL INTG SCNG&EVAL-WMN	\$1,281,782	\$0	\$1,281,782
5388V5	CHILDHOOD LEAD POIS.PREVT	\$319,010	\$0	\$319,010
5388VG	ZIKA-ADV OTCMES-INFANT	\$354	\$0	\$354
5388VH	MCH HOME VISITING PROGRAM	\$3,902,151	\$0	\$3,902,151
5388VM	IMMUNIZATION VFC SPPLMENT	\$5,840,771	\$0	\$5,840,771
5388WU	HLTHY HOMES & LEAD HZD	\$2	\$0	\$2
5388WW	OAH TEEN PREGNANCY PREV	\$939,351	\$0	\$939,351
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$605,677,264</b>	<b>\$0</b>	<b>\$605,677,264</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**14430-DHHS - Public Health**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
<b>TOTAL RECEIPTS</b>		<b>\$740,408,258</b>	<b>\$0</b>	<b>\$740,408,258</b>
<b>NET APPROPRIATION</b>		<b>\$157,841,307</b>	<b>(\$100,383)</b>	<b>\$157,740,924</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531211	SPA-REG SALARIES-APPRO	411.9	0	411.9
531212	SPA-REG SALARIES-RECPT	994.48	0	994.48
531213	SPA-REG SALARIES-UNDESIG	479.5	0	479.5
531221	SPA TIME LIMITED SAL-APP	1	0	1
531222	SPA TIME LIMITED SAL-REC	48	0	48
531223	SPA TIME LIMITED SAL-UNDE	13	0	13
<b>TOTAL 531XXX</b>		<b>1,947.88</b>	<b>0</b>	<b>1,947.88</b>
<b>TOTAL POSITIONS</b>		<b>1,947.88</b>	<b>0</b>	<b>1,947.88</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1110-Service Support**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$1,038,762	\$0	\$1,038,762
531212	SPA-REG SALARIES-RECPT	\$1,663,479	\$0	\$1,663,479
531213	SPA-REG SALARIES-UNDESIG	\$6,305,400	\$0	\$6,305,400
531222	SPA TIME LIMITED SAL-REC	\$96,754	\$0	\$96,754
531461	EPA&SPA-LONGVTY PAY-APPR	\$15,949	\$0	\$15,949
531462	EPA&SPA-LONGVTY PAY-REC	\$14,167	\$0	\$14,167
531463	EPA&SPA-LONGVTY PAY-UNDES	\$90,448	\$0	\$90,448
531511	SOCIAL SEC CONTRIB-APPRO	\$80,605	\$0	\$80,605
531512	SOCIAL SEC CONTRIB-RECPT	\$135,742	\$0	\$135,742
531513	SOCIAL SEC CONTRIB-UNDES	\$487,972	\$0	\$487,972
531521	REG RETIRE CONTRIB-APPRO	\$197,062	\$0	\$197,062
531522	REG RETIRE CONTRIB-RECPT	\$330,412	\$0	\$330,412
531523	REG RETIRE CONTRIB-UNDES	\$1,184,160	\$0	\$1,184,160
531561	MED INS CONTRIB-APPRO	\$111,907	\$0	\$111,907
531562	MED INS CONTRIB-RECPTS	\$115,980	\$0	\$115,980
531563	MED INS CONTRIB-UNDES	\$506,538	\$0	\$506,538
531627	ST DISABILITY PMT-APPROP	\$18,208	\$0	\$18,208
531631	WRKER COMP-MED PAYMENTS	\$158,623	\$0	\$158,623
531651	COMPENSATION TO BOARD ME	\$675	\$0	\$675
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,552,843</b>	<b>\$0</b>	<b>\$12,552,843</b>
532132	OTHER PROVIDED MED SER	\$1,718	\$0	\$1,718
532140	OTH INFORMATION TECH SVCS	\$145,661	\$0	\$145,661
532170	ADMIN SERVICES	\$380,899	\$0	\$380,899
532184	JANITORIAL SER AGREEMENT	\$3,336	\$0	\$3,336
532185	WASTE REM/RECY SER AGREE	\$169	\$0	\$169
532186	SECURITY SERVICE AGREE	\$25,354	\$0	\$25,354
532199	MISC CONTRACTUAL SERVICE	\$12,506	\$0	\$12,506
5322XX	UTILITY/ENERGY SERVICES	\$38,675	\$0	\$38,675
5323XX	REPAIR SERVICES	\$4,797	\$0	\$4,797
5324XX	MAINTENANCE AGREEMENTS	\$213,654	\$0	\$213,654
5325XX	RENTALS/LEASES	\$2,483,511	\$0	\$2,483,511
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,108	\$0	\$23,108

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2019-21**

**1110-Service Support**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$189,655	\$0	\$189,655
5329XX	OTHER SERVICES	\$18,257	\$0	\$18,257
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,541,300</b>	<b>\$0</b>	<b>\$3,541,300</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$32,192	\$0	\$32,192
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,510	\$0	\$2,510
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$350	\$0	\$350
<b>TOTAL SUPPLIES</b>		<b>\$35,052</b>	<b>\$0</b>	<b>\$35,052</b>
5345XX	EQUIPMENT	\$60,162	\$0	\$60,162
5347XX	INTANGIBLE ASSETS	\$22,907	\$0	\$22,907
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$83,069</b>	<b>\$0</b>	<b>\$83,069</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$4,699,554	\$0	\$4,699,554
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$58,639	\$0	\$58,639
5359XX	OTHER EXPENSES	\$800	\$0	\$800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,758,993</b>	<b>\$0</b>	<b>\$4,758,993</b>
537191	RESERVE-ALLOCATED OVRHD.	\$41,178	\$0	\$41,178
<b>TOTAL RESERVES</b>		<b>\$41,178</b>	<b>\$0</b>	<b>\$41,178</b>
<b>REQUIREMENTS</b>		<b>\$21,012,435</b>	<b>\$0</b>	<b>\$21,012,435</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$21,333	\$0	\$21,333
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$21,333</b>	<b>\$0</b>	<b>\$21,333</b>
435100	BSNS LICENSE FEES	\$133,169	\$0	\$133,169
435300	CERTIFICATION FEES	\$24,500	\$0	\$24,500
435900	OTHER LIC,FEES/PERMITS	\$130,466	\$0	\$130,466
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$288,135</b>	<b>\$0</b>	<b>\$288,135</b>
437300	INDIRECT(OVERHD) COST RE	\$4,699,554	\$0	\$4,699,554
437995	OTHER MISC REV-GENERAL	\$78,103	\$0	\$78,103
<b>TOTAL MISCELLANEOUS</b>		<b>\$4,777,657</b>	<b>\$0</b>	<b>\$4,777,657</b>
438101	TRANS-FED INDRECT RESERV	\$101,182	\$0	\$101,182
4381C5	TRANSFER FROM B/C 24432	\$38,600	\$0	\$38,600
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$139,782</b>	<b>\$0</b>	<b>\$139,782</b>
53881Q	IN HOME ASTHMA INTRVNTNS	\$16,452	\$0	\$16,452



**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2019-21**

**1110-Service Support**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
53882S	OPIOID MORTALITY/MORBIDTY	\$78	\$0	\$78
53883Z	SPPT PREG/PNTG TEENS	\$93	\$0	\$93
53885C	INFANT & TODDLER GRANT	\$517,070	\$0	\$517,070
53886C	DMA-TITLE XIX ADM/TRNG	\$374,815	\$0	\$374,815
53886D	DMA-HEALTH CHOICE	\$11,759	\$0	\$11,759
53887J	REFUGEE CASH&MEDICAL	\$630	\$0	\$630
5388AD	STATE ADMIN EXPENSE	\$190,333	\$0	\$190,333
5388AJ	IMMUNIZATION PROGRAM	\$321,386	\$0	\$321,386
5388AK	TITLE X FAMILY PLANNING	\$57,390	\$0	\$57,390
5388AM	SYS DEV FOR CHILD/ADOL	\$6,535	\$0	\$6,535
5388AP	MCH BLOCK GRANT	\$184,461	\$0	\$184,461
5388AW	ASBESTOS ST ENHANCEMENT	\$167	\$0	\$167
5388BB	STD ACC PREV CAMPAIGN	\$107,289	\$0	\$107,289
5388BD	TB CONTROL & AIDS	\$36,247	\$0	\$36,247
5388BE	HIV/AIDS SURVEILLANCE	\$36	\$0	\$36
5388BJ	PREG RISK MONITOR SYS	\$2,456	\$0	\$2,456
5388BK	PREV HLTH BLOCK GRANT	\$65,000	\$0	\$65,000
5388BS	HIV CARE GRANT	\$218,656	\$0	\$218,656
5388CB	WIC ADMIN	\$358,867	\$0	\$358,867
5388CR	CDC BIOTERRORISM PREPARE	\$2,228,274	\$0	\$2,228,274
5388CS	HS/TRIAD BABY LOVE	\$59,628	\$0	\$59,628
5388CX	LEAD BASED PAINT TRAINING	\$862	\$0	\$862
5388CY	UNIV NEWBORN HEAR/SCREEN	\$20,959	\$0	\$20,959
5388D1	ORAL HLTH WORKFORCE	\$430	\$0	\$430
5388D7	CANCER PREVENTION&CONTROL	\$465,026	\$0	\$465,026
5388DH	PRESCRIPTION DRUG OVERDOS	\$5,881	\$0	\$5,881
5388DJ	ELC EBOLA SUPPLEMENT	\$17	\$0	\$17
5388DK	BEHV RISK FACTOR SURV	\$417	\$0	\$417
5388DM	BEHAV RISK FACTOR SURV	\$493	\$0	\$493
5388DN	PER GAPS-PVT WELL&HLTH	\$10,745	\$0	\$10,745
5388EC	NTL VIOLENT DEATH RPG SYS	\$71,916	\$0	\$71,916
5388EH	EHDI TRACKING RESEARCH	\$69,880	\$0	\$69,880
5388EK	NAT CANCER PREV/CONTROL	\$1	\$0	\$1

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21**

**1110-Service Support**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
5388EP	CHRONIC DISEASE PRE 2003	\$18,363	\$0	\$18,363
5388ET	SPPT PARENTING TEENS	\$8,986	\$0	\$8,986
5388HB	HEPATITIS B/C ENHCD SURV	\$50,056	\$0	\$50,056
5388HJ	ACA EL & HISC	\$146,791	\$0	\$146,791
5388HP	ADLT VIRUS HEP PREV COORD	\$3,686	\$0	\$3,686
5388HV	EXP AND INTG HIV TESTING	\$284,995	\$0	\$284,995
5388KD	NC BASE INTEG COMPONENT	\$72,582	\$0	\$72,582
5388KL	PREP	\$13,478	\$0	\$13,478
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$12,931	\$0	\$12,931
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$2,655	\$0	\$2,655
5388PJ	OMH STATE PARTNERSHIP GRA	\$1,856	\$0	\$1,856
5388PM	NC COMM/CLIN PREV HLTH	\$2,445	\$0	\$2,445
5388PQ	SITE-SPECIFIC ACTVS	\$23,288	\$0	\$23,288
5388PZ	NC CCCPH BASIC (PPHF)	\$1,549	\$0	\$1,549
5388QC	QUITLINE CAPACITY	\$3,936	\$0	\$3,936
5388RJ	SITE BASED OCC HLTH/SFTY	\$10,021	\$0	\$10,021
5388RK	MORBIDITY&RISK BEHAV SURV	\$82,222	\$0	\$82,222
5388RL	PH IMPACT TO CLMTE CHNGES	\$9,252	\$0	\$9,252
5388RP	RAPE PREVENTION & EDUCA	\$30,074	\$0	\$30,074
5388RV	NC POP SURV HEMOGL	\$7	\$0	\$7
5388ST	TOBACCO CONTROL	\$26,818	\$0	\$26,818
5388SW	WELL INTG SCNG&EVAL-WMN	\$69,653	\$0	\$69,653
5388V5	CHILDHOOD LEAD POIS.PREVT	\$969	\$0	\$969
5388VG	ZIKA-ADV OTCMES-INFANT	\$343	\$0	\$343
5388VH	MCH HOME VISITING PROGRAM	\$26,538	\$0	\$26,538
5388VM	IMMUNIZATION VFC SPPLMENT	\$113,990	\$0	\$113,990
5388WW	OAH TEEN PREGNANCY PREV	\$846	\$0	\$846
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,422,579</b>	<b>\$0</b>	<b>\$6,422,579</b>
<b>RECEIPTS</b>		<b>\$11,649,486</b>	<b>\$0</b>	<b>\$11,649,486</b>
<b>NET APPROPRIATION</b>		<b>\$9,362,949</b>	<b>\$0</b>	<b>\$9,362,949</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	15.000	0.000	15.000
--------	------------------------	--------	-------	--------

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

Position Counts

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	18.000	0.000	18.000
531213	SPA-REG SALARIES-UNDESIG	83.000	0.000	83.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>117.000</b>	<b>0.000</b>	<b>117.000</b>
<b>TOTAL POSITIONS</b>		<b>117.000</b>	<b>0.000</b>	<b>117.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1151-Forensic Tests for Alcohol**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$1,482,497	\$0	\$1,482,497
531462	EPA&SPA-LONGVTY PAY-REC	\$18,173	\$0	\$18,173
531512	SOCIAL SEC CONTRIB-RECPT	\$114,804	\$0	\$114,804
531522	REG RETIRE CONTRIB-RECPT	\$277,833	\$0	\$277,833
531562	MED INS CONTRIB-RECPTS	\$195,403	\$0	\$195,403
531576	FLEXIBLE SPENDING SAVINGS	\$28	\$0	\$28
531590	RESERVES FOR STAFF BENE	\$837	\$0	\$837
531631	WRKER COMP-MED PAYMENTS	\$20,000	\$0	\$20,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,109,575</b>	<b>\$0</b>	<b>\$2,109,575</b>
532110	LEGAL SERVICES	\$2,000	\$0	\$2,000
532141	WAN SUPPORT SERVICES	\$3,320	\$0	\$3,320
532170	ADMIN SERVICES	\$282,734	\$0	\$282,734
532183	LABORATORY SER AGREEMENT	\$13,168	\$0	\$13,168
532199	MISC CONTRACTUAL SERVICE	\$109,179	\$0	\$109,179
5323XX	REPAIR SERVICES	\$51,817	\$0	\$51,817
5324XX	MAINTENANCE AGREEMENTS	\$225,000	\$0	\$225,000
5325XX	RENTALS/LEASES	\$54,559	\$0	\$54,559
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$435,363	\$0	\$435,363
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$154,612	\$0	\$154,612
5329XX	OTHER SERVICES	\$32,862	\$0	\$32,862
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,364,614</b>	<b>\$0</b>	<b>\$1,364,614</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,063	\$0	\$10,063
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,231	\$0	\$2,231
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$167,434	\$0	\$167,434
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,609	\$0	\$5,609
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$365,621	\$0	\$365,621
5339XX	OTHER MATERIALS & SUPPLIES	\$52,540	\$0	\$52,540
<b>TOTAL SUPPLIES</b>		<b>\$603,498</b>	<b>\$0</b>	<b>\$603,498</b>
5345XX	EQUIPMENT	\$800,856	\$0	\$800,856
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,805	\$0	\$3,805
5347XX	INTANGIBLE ASSETS	\$113,128	\$0	\$113,128

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1151-Forensic Tests for Alcohol

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$917,789</b>	<b>\$0</b>	<b>\$917,789</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$196	\$0	\$196
5359XX	OTHER EXPENSES	\$280	\$0	\$280
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$476</b>	<b>\$0</b>	<b>\$476</b>
<b>REQUIREMENTS</b>		<b>\$4,995,952</b>	<b>\$0</b>	<b>\$4,995,952</b>
<b>RECEIPTS</b>				
432540	DOT GRANT-BAT MOBILE	\$2,576,670	\$0	\$2,576,670
<b>TOTAL GRANTS</b>		<b>\$2,576,670</b>	<b>\$0</b>	<b>\$2,576,670</b>
437995	OTHER MISC REV-GENERAL	\$498,217	\$0	\$498,217
<b>TOTAL MISCELLANEOUS</b>		<b>\$498,217</b>	<b>\$0</b>	<b>\$498,217</b>
43819S	TFR FR DOT-24265	\$643,385	\$0	\$643,385
43819T	TR FR AOC-BC 22004	\$1,101,029	\$0	\$1,101,029
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,744,414</b>	<b>\$0</b>	<b>\$1,744,414</b>
538348	DOT REIMBURSE FOR BAT	\$176,650	\$0	\$176,650
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$176,650</b>	<b>\$0</b>	<b>\$176,650</b>
<b>RECEIPTS</b>		<b>\$4,995,951</b>	<b>\$0</b>	<b>\$4,995,951</b>
<b>NET APPROPRIATION</b>		<b>\$1</b>	<b>\$0</b>	<b>\$1</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	32.000	0.000	32.000
<b>TOTAL PERSONAL SERVICES</b>		<b>32.000</b>	<b>0.000</b>	<b>32.000</b>
<b>TOTAL POSITIONS</b>		<b>32.000</b>	<b>0.000</b>	<b>32.000</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21**

**14430-DHHS - Public Health**

**1152-Asbestos and Lead-based Paint - Hazard Management**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$108,979	\$0	\$108,979
531213	SPA-REG SALARIES-UNDESIG	\$1,195,358	\$0	\$1,195,358
531461	EPA&SPA-LONGVTY PAY-APPR	\$2,044	\$0	\$2,044
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,413	\$0	\$14,413
531511	SOCIAL SEC CONTRIB-APPRO	\$8,494	\$0	\$8,494
531513	SOCIAL SEC CONTRIB-UNDES	\$92,548	\$0	\$92,548
531521	REG RETIRE CONTRIB-APPRO	\$20,596	\$0	\$20,596
531523	REG RETIRE CONTRIB-UNDES	\$224,413	\$0	\$224,413
531561	MED INS CONTRIB-APPRO	\$12,208	\$0	\$12,208
531563	MED INS CONTRIB-UNDES	\$128,184	\$0	\$128,184
531625	ST DISABIL-UNDESIG/UNIV	\$161	\$0	\$161
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,807,398</b>	<b>\$0</b>	<b>\$1,807,398</b>
532110	LEGAL SERVICES	\$30,530	\$0	\$30,530
532133	EMPLYEE/EMPLYMENT PHYSIC	\$22,405	\$0	\$22,405
532170	ADMIN SERVICES	\$17,554	\$0	\$17,554
532183	LABORATORY SER AGREEMENT	\$2,500	\$0	\$2,500
5323XX	REPAIR SERVICES	\$100	\$0	\$100
5324XX	MAINTENANCE AGREEMENTS	\$5,868	\$0	\$5,868
5325XX	RENTALS/LEASES	\$34,873	\$0	\$34,873
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$58,628	\$0	\$58,628
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$54,011	\$0	\$54,011
5329XX	OTHER SERVICES	\$19,044	\$0	\$19,044
<b>TOTAL PURCHASED SERVICES</b>		<b>\$245,513</b>	<b>\$0</b>	<b>\$245,513</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,040	\$0	\$20,040
5332XX	FACILITY & HARDWARE SUPPLIES	\$100	\$0	\$100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$110	\$0	\$110
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,414	\$0	\$10,414
<b>TOTAL SUPPLIES</b>		<b>\$30,664</b>	<b>\$0</b>	<b>\$30,664</b>
5345XX	EQUIPMENT	\$13,437	\$0	\$13,437
5347XX	INTANGIBLE ASSETS	\$2,812	\$0	\$2,812
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$16,249</b>	<b>\$0</b>	<b>\$16,249</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1152-Asbestos and Lead-based Paint - Hazard Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</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>
538030	FINE/PENALTY/FORFEIT-TRAN	\$7,500	\$0	\$7,500
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>
<b>REQUIREMENTS</b>		<b>\$2,108,324</b>	<b>\$0</b>	<b>\$2,108,324</b>
<b>RECEIPTS</b>				
435100	BSNS LICENSE FEES	\$836,007	\$0	\$836,007
435300	CERTIFICATION FEES	\$44,602	\$0	\$44,602
435500	FINES,PENAL, ASSESS FEE	\$7,000	\$0	\$7,000
435600	REGISTRATION FEES	\$2,030	\$0	\$2,030
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$889,639</b>	<b>\$0</b>	<b>\$889,639</b>
4381C5	TRANSFER FROM B/C 24432	\$441,789	\$0	\$441,789
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$441,789</b>	<b>\$0</b>	<b>\$441,789</b>
538336	DEQ LAB CERTIFICATION	\$54,405	\$0	\$54,405
5388AW	ASBESTOS ST ENHANCEMENT	\$74,279	\$0	\$74,279
5388CX	LEAD BASED PAINT TRAINING	\$334,933	\$0	\$334,933
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$463,617</b>	<b>\$0</b>	<b>\$463,617</b>
<b>RECEIPTS</b>		<b>\$1,795,045</b>	<b>\$0</b>	<b>\$1,795,045</b>
<b>NET APPROPRIATION</b>		<b>\$313,279</b>	<b>\$0</b>	<b>\$313,279</b>

Position Counts

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531213	SPA-REG SALARIES-UNDESIG	21.000	0.000	21.000
<b>TOTAL PERSONAL SERVICES</b>		<b>23.000</b>	<b>0.000</b>	<b>23.000</b>
<b>TOTAL POSITIONS</b>		<b>23.000</b>	<b>0.000</b>	<b>23.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1153-Environmental Health Regulation**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$1,420,182	\$0	\$1,420,182
531212	SPA-REG SALARIES-RECPT	\$1,309,511	\$0	\$1,309,511
531213	SPA-REG SALARIES-UNDESIG	\$854,689	\$0	\$854,689
531222	SPA TIME LIMITED SAL-REC	\$134,032	\$0	\$134,032
531461	EPA&SPA-LONGVTY PAY-APPR	\$53,131	\$0	\$53,131
531462	EPA&SPA-LONGVTY PAY-REC	\$30,089	\$0	\$30,089
531463	EPA&SPA-LONGVTY PAY-UNDES	\$19,720	\$0	\$19,720
531511	SOCIAL SEC CONTRIB-APPRO	\$112,708	\$0	\$112,708
531512	SOCIAL SEC CONTRIB-RECPT	\$112,735	\$0	\$112,735
531513	SOCIAL SEC CONTRIB-UNDES	\$66,894	\$0	\$66,894
531521	REG RETIRE CONTRIB-APPRO	\$273,301	\$0	\$273,301
531522	REG RETIRE CONTRIB-RECPT	\$273,360	\$0	\$273,360
531523	REG RETIRE CONTRIB-UNDES	\$162,205	\$0	\$162,205
531561	MED INS CONTRIB-APPRO	\$139,585	\$0	\$139,585
531562	MED INS CONTRIB-RECPTS	\$141,200	\$0	\$141,200
531563	MED INS CONTRIB-UNDES	\$85,456	\$0	\$85,456
531625	ST DISABIL-UNDESIG/UNIV	\$8,686	\$0	\$8,686
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,197,484</b>	<b>\$0</b>	<b>\$5,197,484</b>
532110	LEGAL SERVICES	\$36,387	\$0	\$36,387
532140	OTH INFORMATION TECH SVCS	\$207,413	\$0	\$207,413
532143	LAN SUPPORT SERVICES	\$790	\$0	\$790
532170	ADMIN SERVICES	\$66,130	\$0	\$66,130
532185	WASTE REM/RECY SER AGREE	\$50	\$0	\$50
532186	SECURITY SERVICE AGREE	\$850	\$0	\$850
532199	MISC CONTRACTUAL SERVICE	\$134,680	\$0	\$134,680
5323XX	REPAIR SERVICES	\$725	\$0	\$725
5324XX	MAINTENANCE AGREEMENTS	\$43,549	\$0	\$43,549
5325XX	RENTALS/LEASES	\$167,425	\$0	\$167,425
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$78,067	\$0	\$78,067
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$215,545	\$0	\$215,545
5329XX	OTHER SERVICES	\$16,393	\$0	\$16,393



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1153-Environmental Health Regulation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PURCHASED SERVICES</b>		<b>\$968,004</b>	<b>\$0</b>	<b>\$968,004</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$48,081	\$0	\$48,081
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$46,995	\$0	\$46,995
5339XX	OTHER MATERIALS & SUPPLIES	\$500	\$0	\$500
<b>TOTAL SUPPLIES</b>		<b>\$95,576</b>	<b>\$0</b>	<b>\$95,576</b>
5345XX	EQUIPMENT	\$41,605	\$0	\$41,605
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$50	\$0	\$50
5347XX	INTANGIBLE ASSETS	\$1,350	\$0	\$1,350
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$43,005</b>	<b>\$0</b>	<b>\$43,005</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$114,403	\$0	\$114,403
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$337	\$0	\$337
5359XX	OTHER EXPENSES	\$3,309	\$0	\$3,309
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$118,049</b>	<b>\$0</b>	<b>\$118,049</b>
536260	GO CR AID TO COUNTY	\$177,500	\$0	\$177,500
536560	GL STATUTORY DISB. A.T.C.	\$1,970,474	\$0	\$1,970,474
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,147,974</b>	<b>\$0</b>	<b>\$2,147,974</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$303,093	\$0	\$303,093
5381D1	14410 CMS	\$108,000	\$0	\$108,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$411,093</b>	<b>\$0</b>	<b>\$411,093</b>
<b>REQUIREMENTS</b>		<b>\$8,981,185</b>	<b>\$0</b>	<b>\$8,981,185</b>
<b>RECEIPTS</b>				
432423	RETAIL PROGRAM STANDARDS	\$6,000	\$0	\$6,000
<b>TOTAL GRANTS</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
435100	BSNS LICENSE FEES	\$3,815,525	\$0	\$3,815,525
435500	FINES,PENAL, ASSESS FEE	\$335,984	\$0	\$335,984
435900	OTHER LIC,FEES/PERMITS	\$75,000	\$0	\$75,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$4,226,509</b>	<b>\$0</b>	<b>\$4,226,509</b>
538301	REIMBURSE DWA	\$97,759	\$0	\$97,759
538373	DMA-MEDICAID-LEAD	\$605,419	\$0	\$605,419
5388ES	EXCHANGE NETWORK	\$172,703	\$0	\$172,703
5388V5	CHILDHOOD LEAD POIS.PREVT	\$316,021	\$0	\$316,021
5388WU	HLTHY HOMES & LEAD HZD	\$2	\$0	\$2
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,191,904</b>	<b>\$0</b>	<b>\$1,191,904</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1153-Environmental Health Regulation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
<b>RECEIPTS</b>		<b>\$5,424,413</b>	<b>\$0</b>	<b>\$5,424,413</b>
<b>NET APPROPRIATION</b>		<b>\$3,556,772</b>	<b>\$0</b>	<b>\$3,556,772</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	22.870	0.000	22.870
531212	SPA-REG SALARIES-RECPT	21.130	0.000	21.130
531213	SPA-REG SALARIES-UNDESIG	14.000	0.000	14.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>60.000</b>	<b>0.000</b>	<b>60.000</b>
<b>TOTAL POSITIONS</b>		<b>60.000</b>	<b>0.000</b>	<b>60.000</b>

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2019-21**

**14430-DHHS - Public Health**

**1161-Public Health - Capacity Building**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$346,259	\$0	\$346,259
531212	SPA-REG SALARIES-RECPT	\$309,676	\$0	\$309,676
531213	SPA-REG SALARIES-UNDESIG	\$972,144	\$0	\$972,144
531461	EPA&SPA-LONGVTY PAY-APPR	\$16,765	\$0	\$16,765
531463	EPA&SPA-LONGVTY PAY-UNDES	\$28,016	\$0	\$28,016
531511	SOCIAL SEC CONTRIB-APPRO	\$27,773	\$0	\$27,773
531512	SOCIAL SEC CONTRIB-RECPT	\$23,690	\$0	\$23,690
531513	SOCIAL SEC CONTRIB-UNDES	\$76,515	\$0	\$76,515
531521	REG RETIRE CONTRIB-APPRO	\$67,342	\$0	\$67,342
531522	REG RETIRE CONTRIB-RECPT	\$57,447	\$0	\$57,447
531523	REG RETIRE CONTRIB-UNDES	\$185,532	\$0	\$185,532
531561	MED INS CONTRIB-APPRO	\$30,520	\$0	\$30,520
531562	MED INS CONTRIB-RECPTS	\$30,520	\$0	\$30,520
531563	MED INS CONTRIB-UNDES	\$82,404	\$0	\$82,404
531625	ST DISABIL-UNDESIG/UNIV	\$15,109	\$0	\$15,109
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,269,712</b>	<b>\$0</b>	<b>\$2,269,712</b>
532150	ACADEMIC SERVICES	\$124,947	\$0	\$124,947
532170	ADMIN SERVICES	\$98,298	\$0	\$98,298
532192	HONORARIUMS	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICE	\$67,347	\$0	\$67,347
5324XX	MAINTENANCE AGREEMENTS	\$4,048	\$0	\$4,048
5325XX	RENTALS/LEASES	\$54,908	\$0	\$54,908
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$101,648	\$0	\$101,648
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$102,877	\$0	\$102,877
5329XX	OTHER SERVICES	\$14,993	\$0	\$14,993
<b>TOTAL PURCHASED SERVICES</b>		<b>\$574,066</b>	<b>\$0</b>	<b>\$574,066</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$98,584	\$0	\$98,584
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$8	\$0	\$8
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$600	\$0	\$600
5339XX	OTHER MATERIALS & SUPPLIES	\$500	\$0	\$500
<b>TOTAL SUPPLIES</b>		<b>\$99,692</b>	<b>\$0</b>	<b>\$99,692</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1161-Public Health - Capacity Building

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5345XX	EQUIPMENT	\$11,485	\$0	\$11,485
5347XX	INTANGIBLE ASSETS	\$1,070	\$0	\$1,070
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$12,555</b>	<b>\$0</b>	<b>\$12,555</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,300	\$0	\$1,300
5359XX	OTHER EXPENSES	\$39,692	\$0	\$39,692
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$40,992</b>	<b>\$0</b>	<b>\$40,992</b>
536260	GO CR AID TO COUNTY	\$11,306,871	\$0	\$11,306,871
536263	GO CR OTHER LOCAL GVRNMNT	\$40,677	\$0	\$40,677
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$11,347,548</b>	<b>\$0</b>	<b>\$11,347,548</b>
<b>REQUIREMENTS</b>		<b>\$14,344,565</b>	<b>\$0</b>	<b>\$14,344,565</b>
<b>RECEIPTS</b>				
53886C	DMA-TITLE XIX ADM/TRNG	\$503,977	\$0	\$503,977
5388BK	PREV HLTH BLOCK GRANT	\$592,123	\$0	\$592,123
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,096,100</b>	<b>\$0</b>	<b>\$1,096,100</b>
<b>RECEIPTS</b>		<b>\$1,096,100</b>	<b>\$0</b>	<b>\$1,096,100</b>
<b>NET APPROPRIATION</b>		<b>\$13,248,465</b>	<b>\$0</b>	<b>\$13,248,465</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
531212	SPA-REG SALARIES-RECPT	6.000	0.000	6.000
531213	SPA-REG SALARIES-UNDESIG	13.500	0.000	13.500
<b>TOTAL PERSONAL SERVICES</b>		<b>24.500</b>	<b>0.000</b>	<b>24.500</b>
<b>TOTAL POSITIONS</b>		<b>24.500</b>	<b>0.000</b>	<b>24.500</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1171-State Center for Health Statistics**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$951,992	\$0	\$951,992
531212	SPA-REG SALARIES-RECPT	\$118,067	\$0	\$118,067
531213	SPA-REG SALARIES-UNDESIG	\$1,752,963	\$0	\$1,752,963
531461	EPA&SPA-LONGVTY PAY-APPR	\$10,995	\$0	\$10,995
531462	EPA&SPA-LONGVTY PAY-REC	\$4,528	\$0	\$4,528
531463	EPA&SPA-LONGVTY PAY-UNDES	\$26,644	\$0	\$26,644
531511	SOCIAL SEC CONTRIB-APPRO	\$73,671	\$0	\$73,671
531512	SOCIAL SEC CONTRIB-RECPT	\$9,380	\$0	\$9,380
531513	SOCIAL SEC CONTRIB-UNDES	\$138,473	\$0	\$138,473
531521	REG RETIRE CONTRIB-APPRO	\$178,575	\$0	\$178,575
531522	REG RETIRE CONTRIB-RECPT	\$22,749	\$0	\$22,749
531523	REG RETIRE CONTRIB-UNDES	\$330,746	\$0	\$330,746
531561	MED INS CONTRIB-APPRO	\$109,872	\$0	\$109,872
531562	MED INS CONTRIB-RECPTS	\$15,260	\$0	\$15,260
531563	MED INS CONTRIB-UNDES	\$194,388	\$0	\$194,388
531576	FLEXIBLE SPENDING SAVINGS	\$29	\$0	\$29
531625	ST DISABIL-UNDESIG/UNIV	\$11,371	\$0	\$11,371
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,949,703</b>	<b>\$0</b>	<b>\$3,949,703</b>
532140	OTH INFORMATION TECH SVCS	\$96,045	\$0	\$96,045
532170	ADMIN SERVICES	\$552,966	\$0	\$552,966
532185	WASTE REM/RECY SER AGREE	\$1,209	\$0	\$1,209
532191	DUAL EMP PAY TO AGENCY	\$2,186	\$0	\$2,186
532199	MISC CONTRACTUAL SERVICE	\$107,482	\$0	\$107,482
5323XX	REPAIR SERVICES	\$7,640	\$0	\$7,640
5324XX	MAINTENANCE AGREEMENTS	\$30,253	\$0	\$30,253
5325XX	RENTALS/LEASES	\$23,314	\$0	\$23,314
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$47,378	\$0	\$47,378
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$193,900	\$0	\$193,900
5329XX	OTHER SERVICES	\$15,993	\$0	\$15,993
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,078,366</b>	<b>\$0</b>	<b>\$1,078,366</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$30,584	\$0	\$30,584

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1171-State Center for Health Statistics**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$940	\$0	\$940
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,034	\$0	\$2,034
5339XX	OTHER MATERIALS & SUPPLIES	\$29,707	\$0	\$29,707
<b>TOTAL SUPPLIES</b>		<b>\$63,265</b>	<b>\$0</b>	<b>\$63,265</b>
5343XX	BUILDINGS-CONSTRUCTED	\$26,446	\$0	\$26,446
5345XX	EQUIPMENT	\$107,132	\$0	\$107,132
5347XX	INTANGIBLE ASSETS	\$3,867	\$0	\$3,867
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$137,445</b>	<b>\$0</b>	<b>\$137,445</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,874	\$0	\$4,874
5359XX	OTHER EXPENSES	\$1,340	\$0	\$1,340
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,214</b>	<b>\$0</b>	<b>\$6,214</b>
537128	AP RESERVE ACCOUNT	\$641	\$0	\$641
537142	RESERVE FOR SAPTBG	\$66	\$0	\$66
<b>TOTAL RESERVES</b>		<b>\$707</b>	<b>\$0</b>	<b>\$707</b>
<b>REQUIREMENTS</b>		<b>\$5,235,700</b>	<b>\$0</b>	<b>\$5,235,700</b>
<b>RECEIPTS</b>				
432704	VITAL STATISTRICS CDC PO	\$203,573	\$0	\$203,573
<b>TOTAL GRANTS</b>		<b>\$203,573</b>	<b>\$0</b>	<b>\$203,573</b>
437990	OTHER MISC REV-PROGRAM	\$144,400	\$0	\$144,400
<b>TOTAL MISCELLANEOUS</b>		<b>\$144,400</b>	<b>\$0</b>	<b>\$144,400</b>
53882S	OPIOID MORTALITY/MORBIDTY	\$46,330	\$0	\$46,330
53886C	DMA-TITLE XIX ADM/TRNG	\$227,409	\$0	\$227,409
5388AP	MCH BLOCK GRANT	\$166,041	\$0	\$166,041
5388BJ	PREG RISK MONITOR SYS	\$202,145	\$0	\$202,145
5388BK	PREV HLTH BLOCK GRANT	\$82,505	\$0	\$82,505
5388D7	CANCER PREVENTION&CONTROL	\$713,613	\$0	\$713,613
5388DK	BEHV RISK FACTOR SURV	\$236,974	\$0	\$236,974
5388DM	BEHAV RISK FACTOR SURV	\$221,369	\$0	\$221,369
5388EC	NTL VIOLENT DEATH RPG SYS	\$6,757	\$0	\$6,757
5388KD	NC BASE INTEG COMPONENT	\$1,960	\$0	\$1,960
5388VG	ZIKA-ADV OTCMES-INFANT	\$11	\$0	\$11
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,905,114</b>	<b>\$0</b>	<b>\$1,905,114</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1171-State Center for Health Statistics

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
<b>RECEIPTS</b>		<b>\$2,253,087</b>	<b>\$0</b>	<b>\$2,253,087</b>
<b>NET APPROPRIATION</b>		<b>\$2,982,613</b>	<b>\$0</b>	<b>\$2,982,613</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	18.000	0.000	18.000
531212	SPA-REG SALARIES-RECPT	2.500	0.000	2.500
531213	SPA-REG SALARIES-UNDESIG	32.000	0.000	32.000
<b>TOTAL PERSONAL SERVICES</b>		<b>52.500</b>	<b>0.000</b>	<b>52.500</b>
<b>TOTAL POSITIONS</b>		<b>52.500</b>	<b>0.000</b>	<b>52.500</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1172-Office of Chief Medical Examiner**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$3,302,353	\$0	\$3,302,353
531212	SPA-REG SALARIES-RECPT	\$861,564	\$0	\$861,564
531222	SPA TIME LIMITED SAL-REC	\$283,975	\$0	\$283,975
531461	EPA&SPA-LONGVTY PAY-APPR	\$22,590	\$0	\$22,590
531462	EPA&SPA-LONGVTY PAY-REC	\$802	\$0	\$802
531511	SOCIAL SEC CONTRIB-APPRO	\$254,359	\$0	\$254,359
531512	SOCIAL SEC CONTRIB-RECPT	\$87,696	\$0	\$87,696
531521	REG RETIRE CONTRIB-APPRO	\$616,778	\$0	\$616,778
531522	REG RETIRE CONTRIB-RECPT	\$212,649	\$0	\$212,649
531561	MED INS CONTRIB-APPRO	\$283,898	\$0	\$283,898
531562	MED INS CONTRIB-RECPTS	\$97,603	\$0	\$97,603
531631	WRKER COMP-MED PAYMENTS	\$61,799	\$0	\$61,799
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,086,066</b>	<b>\$0</b>	<b>\$6,086,066</b>
532110	LEGAL SERVICES	\$1,054	\$0	\$1,054
532131	HOSPITAL PROVIDED MED SER	\$4,686,257	\$0	\$4,686,257
532132	OTHER PROVIDED MED SER	\$717,806	\$0	\$717,806
532140	OTH INFORMATION TECH SVCS	\$94,713	\$0	\$94,713
532170	ADMIN SERVICES	\$95,577	\$0	\$95,577
532182	LAUNDRY SER AGREEMENT	\$4,495	\$0	\$4,495
532185	WASTE REM/RECY SER AGREE	\$2,765	\$0	\$2,765
532186	SECURITY SERVICE AGREE	\$565	\$0	\$565
532191	DUAL EMP PAY TO AGENCY	\$73,918	\$0	\$73,918
532193	TRANSPORTATION SVCS	\$1,418,559	\$0	\$1,418,559
532199	MISC CONTRACTUAL SERVICE	\$192,918	\$0	\$192,918
5323XX	REPAIR SERVICES	\$7,155	\$0	\$7,155
5324XX	MAINTENANCE AGREEMENTS	\$9,933	\$0	\$9,933
5325XX	RENTALS/LEASES	\$15,500	\$0	\$15,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,847	\$0	\$14,847
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$44,502	\$0	\$44,502
5329XX	OTHER SERVICES	\$19,868	\$0	\$19,868
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,400,432</b>	<b>\$0</b>	<b>\$7,400,432</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1172-Office of Chief Medical Examiner

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,452	\$0	\$17,452
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,772	\$0	\$1,772
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$65,485	\$0	\$65,485
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$200,434	\$0	\$200,434
<b>TOTAL SUPPLIES</b>		<b>\$285,143</b>	<b>\$0</b>	<b>\$285,143</b>
5345XX	EQUIPMENT	\$207,086	\$0	\$207,086
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$70	\$0	\$70
5347XX	INTANGIBLE ASSETS	\$3,000	\$0	\$3,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$210,156</b>	<b>\$0</b>	<b>\$210,156</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,190	\$0	\$2,190
5359XX	OTHER EXPENSES	\$2,157	\$0	\$2,157
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,347</b>	<b>\$0</b>	<b>\$4,347</b>
<b>REQUIREMENTS</b>		<b>\$13,986,144</b>	<b>\$0</b>	<b>\$13,986,144</b>
<b>RECEIPTS</b>				
435400	INSPECTION/EXAM FEES	\$2,687,916	\$0	\$2,687,916
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,687,916</b>	<b>\$0</b>	<b>\$2,687,916</b>
53882S	OPIOID MORTALITY/MORBIDTY	\$268,902	\$0	\$268,902
5388CR	CDC BIOTERRORISM PREPARE	\$121,278	\$0	\$121,278
5388DH	PRESCRIPTION DRUG OVERDOS	\$45,055	\$0	\$45,055
5388EC	NTL VIOLENT DEATH RPG SYS	\$6,300	\$0	\$6,300
5388KD	NC BASE INTEG COMPONENT	\$3,000	\$0	\$3,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$444,535</b>	<b>\$0</b>	<b>\$444,535</b>
<b>RECEIPTS</b>		<b>\$3,132,451</b>	<b>\$0</b>	<b>\$3,132,451</b>
<b>NET APPROPRIATION</b>		<b>\$10,853,693</b>	<b>\$0</b>	<b>\$10,853,693</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	46.510	0.000	46.510
531212	SPA-REG SALARIES-RECPT	9.990	0.000	9.990
531222	SPA TIME LIMITED SAL-REC	6.000	0.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>62.500</b>	<b>0.000</b>	<b>62.500</b>
<b>TOTAL POSITIONS</b>		<b>62.500</b>	<b>0.000</b>	<b>62.500</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1173-Vital Records**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$478,553	\$0	\$478,553
531212	SPA-REG SALARIES-RECPT	\$2,051,597	\$0	\$2,051,597
531213	SPA-REG SALARIES-UNDESIG	\$181,409	\$0	\$181,409
531221	SPA TIME LIMITED SAL-APP	\$45,900	\$0	\$45,900
531461	EPA&SPA-LONGVTY PAY-APPR	\$8,950	\$0	\$8,950
531462	EPA&SPA-LONGVTY PAY-REC	\$42,538	\$0	\$42,538
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,458	\$0	\$2,458
531511	SOCIAL SEC CONTRIB-APPRO	\$40,807	\$0	\$40,807
531512	SOCIAL SEC CONTRIB-RECPT	\$160,202	\$0	\$160,202
531513	SOCIAL SEC CONTRIB-UNDES	\$14,068	\$0	\$14,068
531521	REG RETIRE CONTRIB-APPRO	\$98,947	\$0	\$98,947
531522	REG RETIRE CONTRIB-RECPT	\$388,463	\$0	\$388,463
531523	REG RETIRE CONTRIB-UNDES	\$34,108	\$0	\$34,108
531561	MED INS CONTRIB-APPRO	\$54,936	\$0	\$54,936
531562	MED INS CONTRIB-RECPTS	\$341,824	\$0	\$341,824
531563	MED INS CONTRIB-UNDES	\$18,312	\$0	\$18,312
531625	ST DISABIL-UNDESIG/UNIV	\$2,305	\$0	\$2,305
531631	WRKER COMP-MED PAYMENTS	\$7,118	\$0	\$7,118
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,972,495</b>	<b>\$0</b>	<b>\$3,972,495</b>
532170	ADMIN SERVICES	\$276,372	\$0	\$276,372
532199	MISC CONTRACTUAL SERVICE	\$6,359	\$0	\$6,359
5323XX	REPAIR SERVICES	\$893	\$0	\$893
5324XX	MAINTENANCE AGREEMENTS	\$16,307	\$0	\$16,307
5325XX	RENTALS/LEASES	\$1,005	\$0	\$1,005
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,256	\$0	\$3,256
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$120,081	\$0	\$120,081
5329XX	OTHER SERVICES	\$837	\$0	\$837
<b>TOTAL PURCHASED SERVICES</b>		<b>\$425,110</b>	<b>\$0</b>	<b>\$425,110</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$66,972	\$0	\$66,972
<b>TOTAL SUPPLIES</b>		<b>\$66,972</b>	<b>\$0</b>	<b>\$66,972</b>
5345XX	EQUIPMENT	\$900	\$0	\$900

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1173-Vital Records

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$900</b>	<b>\$0</b>	<b>\$900</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,609	\$0	\$1,609
5359XX	OTHER EXPENSES	\$400	\$0	\$400
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,009</b>	<b>\$0</b>	<b>\$2,009</b>
536267	GO CR HIGHER EDUCATION	\$80,000	\$0	\$80,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>
<b>REQUIREMENTS</b>		<b>\$4,547,486</b>	<b>\$0</b>	<b>\$4,547,486</b>
<b>RECEIPTS</b>				
432701	DEATH DATA SSA PO	\$69,398	\$0	\$69,398
432702	ENUM AT BIRTH SSA PO	\$279,000	\$0	\$279,000
432703	NATNL DEATH INDEX CDC PO	\$165,917	\$0	\$165,917
432704	VITAL STATISTRICS CDC PO	\$305,560	\$0	\$305,560
<b>TOTAL GRANTS</b>		<b>\$819,875</b>	<b>\$0</b>	<b>\$819,875</b>
435200	NON BSNS PERMIT/LIC FEES	\$2,445,273	\$0	\$2,445,273
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,445,273</b>	<b>\$0</b>	<b>\$2,445,273</b>
437992	IMP/PETTY CASH RE-DEPOSI	\$400	\$0	\$400
<b>TOTAL MISCELLANEOUS</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
5388DH	PRESCRIPTION DRUG OVERDOS	\$63,853	\$0	\$63,853
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$63,853</b>	<b>\$0</b>	<b>\$63,853</b>
<b>RECEIPTS</b>		<b>\$3,329,401</b>	<b>\$0</b>	<b>\$3,329,401</b>
<b>NET APPROPRIATION</b>		<b>\$1,218,085</b>	<b>\$0</b>	<b>\$1,218,085</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	8.000	0.000	8.000
531212	SPA-REG SALARIES-RECPT	56.000	0.000	56.000
531213	SPA-REG SALARIES-UNDESIG	3.000	0.000	3.000
531221	SPA TIME LIMITED SAL-APP	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>68.000</b>	<b>0.000</b>	<b>68.000</b>
<b>TOTAL POSITIONS</b>		<b>68.000</b>	<b>0.000</b>	<b>68.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1174-Public Health - Lab**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$2,587,585	\$0	\$2,587,585
531212	SPA-REG SALARIES-RECPT	\$8,004,159	\$0	\$8,004,159
531213	SPA-REG SALARIES-UNDESIG	\$39,831	\$0	\$39,831
531222	SPA TIME LIMITED SAL-REC	\$366,667	\$0	\$366,667
531461	EPA&SPA-LONGVTY PAY-APPR	\$34,769	\$0	\$34,769
531462	EPA&SPA-LONGVTY PAY-REC	\$90,162	\$0	\$90,162
531511	SOCIAL SEC CONTRIB-APPRO	\$200,613	\$0	\$200,613
531512	SOCIAL SEC CONTRIB-RECPT	\$647,095	\$0	\$647,095
531513	SOCIAL SEC CONTRIB-UNDES	\$3,048	\$0	\$3,048
531521	REG RETIRE CONTRIB-APPRO	\$486,449	\$0	\$486,449
531522	REG RETIRE CONTRIB-RECPT	\$1,566,766	\$0	\$1,566,766
531523	REG RETIRE CONTRIB-UNDES	\$7,389	\$0	\$7,389
531561	MED INS CONTRIB-APPRO	\$318,347	\$0	\$318,347
531562	MED INS CONTRIB-RECPTS	\$998,487	\$0	\$998,487
531563	MED INS CONTRIB-UNDES	\$6,104	\$0	\$6,104
531576	FLEXIBLE SPENDING SAVINGS	\$197	\$0	\$197
531631	WRKER COMP-MED PAYMENTS	\$6,910	\$0	\$6,910
<b>TOTAL PERSONAL SERVICES</b>		<b>\$15,364,578</b>	<b>\$0</b>	<b>\$15,364,578</b>
532110	LEGAL SERVICES	\$4,830	\$0	\$4,830
532140	OTH INFORMATION TECH SVCS	\$10,000	\$0	\$10,000
532170	ADMIN SERVICES	\$253,481	\$0	\$253,481
532181	FOOD SER AGREEMENT	\$65	\$0	\$65
532183	LABORATORY SER AGREEMENT	\$347,885	\$0	\$347,885
532185	WASTE REM/RECY SER AGREE	\$103,956	\$0	\$103,956
532186	SECURITY SERVICE AGREE	\$289,670	\$0	\$289,670
5322XX	UTILITY/ENERGY SERVICES	\$14,880	\$0	\$14,880
5323XX	REPAIR SERVICES	\$62,796	\$0	\$62,796
5324XX	MAINTENANCE AGREEMENTS	\$1,382,060	\$0	\$1,382,060
5325XX	RENTALS/LEASES	\$37,500	\$0	\$37,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$144,895	\$0	\$144,895
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$579,761	\$0	\$579,761

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21

1174-Public Health - Lab

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5329XX	OTHER SERVICES	\$35,250	\$0	\$35,250
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,267,029</b>	<b>\$0</b>	<b>\$3,267,029</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$45,623	\$0	\$45,623
5332XX	FACILITY & HARDWARE SUPPLIES	\$550	\$0	\$550
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$0	\$2,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,397	\$0	\$4,397
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$280,466	\$0	\$280,466
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$14,473,351	\$0	\$14,473,351
5339XX	OTHER MATERIALS & SUPPLIES	\$120	\$0	\$120
<b>TOTAL SUPPLIES</b>		<b>\$14,806,507</b>	<b>\$0</b>	<b>\$14,806,507</b>
5345XX	EQUIPMENT	\$153,818	\$0	\$153,818
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,000	\$0	\$3,000
5347XX	INTANGIBLE ASSETS	\$30,000	\$0	\$30,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$186,818</b>	<b>\$0</b>	<b>\$186,818</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$23,500	\$0	\$23,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$21,900	\$0	\$21,900
5359XX	OTHER EXPENSES	\$4,199	\$0	\$4,199
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$49,599</b>	<b>\$0</b>	<b>\$49,599</b>
<b>REQUIREMENTS</b>		<b>\$33,674,531</b>	<b>\$0</b>	<b>\$33,674,531</b>
<b>RECEIPTS</b>				
432409	NASTAD CONTRACT	\$103,144	\$0	\$103,144
<b>TOTAL GRANTS</b>		<b>\$103,144</b>	<b>\$0</b>	<b>\$103,144</b>
434390	OTH SALES OF GDS OR PUBL	\$2,102,889	\$0	\$2,102,889
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,102,889</b>	<b>\$0</b>	<b>\$2,102,889</b>
435300	CERTIFICATION FEES	\$103,037	\$0	\$103,037
435600	REGISTRATION FEES	\$3,480	\$0	\$3,480
435900	OTHER LIC,FEES/PERMITS	\$10,922,307	\$0	\$10,922,307
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$11,028,824</b>	<b>\$0</b>	<b>\$11,028,824</b>
437122	ACCTS REC INTEREST	\$816	\$0	\$816
437123	ACCTS REC PENALTY	\$1,185	\$0	\$1,185
437992	IMP/PETTY CASH RE-DEPOSI	\$200	\$0	\$200
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,201</b>	<b>\$0</b>	<b>\$2,201</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1174-Public Health - Lab**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
538336	DEQ LAB CERTIFICATION	\$231,791	\$0	\$231,791
538375	DMA MEDICAID TITLE XIX	\$9,109,999	\$0	\$9,109,999
5388AJ	IMMUNIZATION PROGRAM	\$185,801	\$0	\$185,801
5388BB	STD ACC PREV CAMPAIGN	\$551,124	\$0	\$551,124
5388BD	TB CONTROL & AIDS	\$148,436	\$0	\$148,436
5388BK	PREV HLTH BLOCK GRANT	\$21,000	\$0	\$21,000
5388CR	CDC BIOTERRORISM PREPARE	\$1,888,310	\$0	\$1,888,310
5388DJ	ELC EBOLA SUPPLEMENT	\$59	\$0	\$59
5388HJ	ACA EL & HISC	\$870,301	\$0	\$870,301
5388HV	EXP AND INTG HIV TESTING	\$1,427,511	\$0	\$1,427,511
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$12,347	\$0	\$12,347
5388VM	IMMUNIZATION VFC SPPLMENT	\$5,498	\$0	\$5,498
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$14,452,177</b>	<b>\$0</b>	<b>\$14,452,177</b>
<b>RECEIPTS</b>		<b>\$27,689,235</b>	<b>\$0</b>	<b>\$27,689,235</b>
<b>NET APPROPRIATION</b>		<b>\$5,985,296</b>	<b>\$0</b>	<b>\$5,985,296</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	52.120	0.000	52.120
531212	SPA-REG SALARIES-RECPT	157.880	0.000	157.880
531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	6.000	0.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>217.000</b>	<b>0.000</b>	<b>217.000</b>
<b>TOTAL POSITIONS</b>		<b>217.000</b>	<b>0.000</b>	<b>217.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1175-Public Health - Surveillance**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$579,623	\$0	\$579,623
531212	SPA-REG SALARIES-RECPT	\$513,420	\$0	\$513,420
531213	SPA-REG SALARIES-UNDESIG	\$1,345,231	\$0	\$1,345,231
531222	SPA TIME LIMITED SAL-REC	\$1,074,276	\$0	\$1,074,276
531461	EPA&SPA-LONGVTY PAY-APPR	\$4,947	\$0	\$4,947
531462	EPA&SPA-LONGVTY PAY-REC	\$2,613	\$0	\$2,613
531463	EPA&SPA-LONGVTY PAY-UNDES	\$26,174	\$0	\$26,174
531511	SOCIAL SEC CONTRIB-APPRO	\$44,723	\$0	\$44,723
531512	SOCIAL SEC CONTRIB-RECPT	\$121,557	\$0	\$121,557
531513	SOCIAL SEC CONTRIB-UNDES	\$104,919	\$0	\$104,919
531521	REG RETIRE CONTRIB-APPRO	\$108,439	\$0	\$108,439
531522	REG RETIRE CONTRIB-RECPT	\$293,750	\$0	\$293,750
531523	REG RETIRE CONTRIB-UNDES	\$254,404	\$0	\$254,404
531561	MED INS CONTRIB-APPRO	\$40,287	\$0	\$40,287
531562	MED INS CONTRIB-RECPTS	\$154,151	\$0	\$154,151
531563	MED INS CONTRIB-UNDES	\$97,664	\$0	\$97,664
531576	FLEXIBLE SPENDING SAVINGS	\$38	\$0	\$38
531631	WRKER COMP-MED PAYMENTS	\$3,381	\$0	\$3,381
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,769,597</b>	<b>\$0</b>	<b>\$4,769,597</b>
532140	OTH INFORMATION TECH SVCS	\$694,018	\$0	\$694,018
532170	ADMIN SERVICES	\$653,809	\$0	\$653,809
532181	FOOD SER AGREEMENT	\$388	\$0	\$388
532191	DUAL EMP PAY TO AGENCY	\$647	\$0	\$647
532199	MISC CONTRACTUAL SERVICE	\$1,621,660	\$0	\$1,621,660
5322XX	UTILITY/ENERGY SERVICES	\$160	\$0	\$160
5323XX	REPAIR SERVICES	\$415	\$0	\$415
5324XX	MAINTENANCE AGREEMENTS	\$8,890	\$0	\$8,890
5325XX	RENTALS/LEASES	\$54,065	\$0	\$54,065
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$172,481	\$0	\$172,481
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$55,183	\$0	\$55,183
5329XX	OTHER SERVICES	\$64,829	\$0	\$64,829

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1175-Public Health - Surveillance**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,326,545</b>	<b>\$0</b>	<b>\$3,326,545</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,698	\$0	\$19,698
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$200	\$0	\$200
5334XX	FOOD & DIETARY SUPPLIES	\$24	\$0	\$24
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$500	\$0	\$500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,193	\$0	\$2,193
5338XX	PURCHASES FOR RESALE	\$39,782	\$0	\$39,782
5339XX	OTHER MATERIALS & SUPPLIES	\$519	\$0	\$519
<b>TOTAL SUPPLIES</b>		<b>\$62,916</b>	<b>\$0</b>	<b>\$62,916</b>
5345XX	EQUIPMENT	\$29,200	\$0	\$29,200
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$725	\$0	\$725
5347XX	INTANGIBLE ASSETS	\$13,010	\$0	\$13,010
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$42,935</b>	<b>\$0</b>	<b>\$42,935</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$83,471	\$0	\$83,471
5359XX	OTHER EXPENSES	\$9,891	\$0	\$9,891
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$93,362</b>	<b>\$0</b>	<b>\$93,362</b>
536260	GO CR AID TO COUNTY	\$1,490,399	\$0	\$1,490,399
536263	GO CR OTHER LOCAL GVRNMNT	\$5,000	\$0	\$5,000
536267	GO CR HIGHER EDUCATION	\$89,572	\$0	\$89,572
536C02	NGO CR OTHER	\$1,100,594	\$0	\$1,100,594
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,685,565</b>	<b>\$0</b>	<b>\$2,685,565</b>
<b>REQUIREMENTS</b>		<b>\$10,980,920</b>	<b>\$0</b>	<b>\$10,980,920</b>
<b>RECEIPTS</b>				
432497	CSTE INFORMATICS	\$184,278	\$0	\$184,278
<b>TOTAL GRANTS</b>		<b>\$184,278</b>	<b>\$0</b>	<b>\$184,278</b>
435200	NON BSNS PERMIT/LIC FEES	\$43,600	\$0	\$43,600
435900	OTHER LIC,FEES/PERMITS	\$102,466	\$0	\$102,466
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$146,066</b>	<b>\$0</b>	<b>\$146,066</b>
53882S	OPIOID MORTALITY/MORBIDTY	\$356,042	\$0	\$356,042
5388AJ	IMMUNIZATION PROGRAM	\$133,414	\$0	\$133,414
5388AP	MCH BLOCK GRANT	\$119,850	\$0	\$119,850
5388BB	STD ACC PREV CAMPAIGN	\$31,996	\$0	\$31,996



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1175-Public Health - Surveillance**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
5388BC	HIV PREVENTION PROJ	\$4	\$0	\$4
5388BD	TB CONTROL & AIDS	\$170,808	\$0	\$170,808
5388BK	PREV HLTH BLOCK GRANT	\$213,206	\$0	\$213,206
5388BS	HIV CARE GRANT	\$38,597	\$0	\$38,597
5388CR	CDC BIOTERRORISM PREPARE	\$1,334,219	\$0	\$1,334,219
5388CW	EPI & LAB CAP INF DISEASE	\$3	\$0	\$3
5388DH	PRESCRIPTION DRUG OVERDOS	\$2,036,764	\$0	\$2,036,764
5388DJ	ELC EBOLA SUPPLEMENT	\$53,267	\$0	\$53,267
5388DK	BEHV RISK FACTOR SURV	\$1,082	\$0	\$1,082
5388EC	NTL VIOLENT DEATH RPG SYS	\$303,996	\$0	\$303,996
5388HJ	ACA EL & HISC	\$1,979,678	\$0	\$1,979,678
5388HP	ADLT VIRUS HEP PREV COORD	\$16,657	\$0	\$16,657
5388HV	EXP AND INTG HIV TESTING	\$123,123	\$0	\$123,123
5388KC	PREVENT YOUTH SUICIDE	\$1	\$0	\$1
5388KD	NC BASE INTEG COMPONENT	\$468,713	\$0	\$468,713
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$71,254	\$0	\$71,254
5388LC	ARRA EPID&LAB INFCT DIS	\$6	\$0	\$6
5388RJ	SITE BASED OCC HLTH/SFTY	\$138,019	\$0	\$138,019
5388RP	RAPE PREVENTION & EDUCA	\$780,992	\$0	\$780,992
5388VM	IMMUNIZATION VFC SPPLMENT	\$57,867	\$0	\$57,867
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,429,558</b>	<b>\$0</b>	<b>\$8,429,558</b>
<b>RECEIPTS</b>		<b>\$8,759,902</b>	<b>\$0</b>	<b>\$8,759,902</b>
<b>NET APPROPRIATION</b>		<b>\$2,221,018</b>	<b>\$0</b>	<b>\$2,221,018</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	6.600	0.000	6.600
531212	SPA-REG SALARIES-RECPT	8.400	0.000	8.400
531213	SPA-REG SALARIES-UNDESIG	16.000	0.000	16.000
531222	SPA TIME LIMITED SAL-REC	17.000	0.000	17.000
<b>TOTAL PERSONAL SERVICES</b>		<b>48.000</b>	<b>0.000</b>	<b>48.000</b>
<b>TOTAL POSITIONS</b>		<b>48.000</b>	<b>0.000</b>	<b>48.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1261-Public Health - Promotion**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$63,395	\$0	\$63,395
531213	SPA-REG SALARIES-UNDESIG	\$147,940	\$0	\$147,940
531223	SPA TIME LIMITED SAL-UNDE	\$58,198	\$0	\$58,198
531462	EPA&SPA-LONGVTY PAY-REC	\$2,019	\$0	\$2,019
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,402	\$0	\$3,402
531512	SOCIAL SEC CONTRIB-RECPT	\$5,020	\$0	\$5,020
531513	SOCIAL SEC CONTRIB-UNDES	\$16,078	\$0	\$16,078
531521	REG RETIRE CONTRIB-APPRO	\$842	\$0	\$842
531522	REG RETIRE CONTRIB-RECPT	\$12,100	\$0	\$12,100
531523	REG RETIRE CONTRIB-UNDES	\$39,478	\$0	\$39,478
531561	MED INS CONTRIB-APPRO	\$412	\$0	\$412
531562	MED INS CONTRIB-RECPTS	\$6,104	\$0	\$6,104
531563	MED INS CONTRIB-UNDES	\$18,312	\$0	\$18,312
531590	RESERVES FOR STAFF BENE	\$17,106	\$0	\$17,106
<b>TOTAL PERSONAL SERVICES</b>		<b>\$390,406</b>	<b>\$0</b>	<b>\$390,406</b>
532140	OTH INFORMATION TECH SVCS	\$750	\$0	\$750
532170	ADMIN SERVICES	\$508,685	\$0	\$508,685
532181	FOOD SER AGREEMENT	\$2,340	\$0	\$2,340
532192	HONORARIUMS	\$14,000	\$0	\$14,000
532199	MISC CONTRACTUAL SERVICE	\$347,549	\$0	\$347,549
5322XX	UTILITY/ENERGY SERVICES	\$110	\$0	\$110
5324XX	MAINTENANCE AGREEMENTS	\$1,739	\$0	\$1,739
5325XX	RENTALS/LEASES	\$41,559	\$0	\$41,559
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$24,989	\$0	\$24,989
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$50,089	\$0	\$50,089
5329XX	OTHER SERVICES	\$1,755	\$0	\$1,755
<b>TOTAL PURCHASED SERVICES</b>		<b>\$993,565</b>	<b>\$0</b>	<b>\$993,565</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,688	\$0	\$4,688
<b>TOTAL SUPPLIES</b>		<b>\$4,688</b>	<b>\$0</b>	<b>\$4,688</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>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1261-Public Health - Promotion**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
536260	GO CR AID TO COUNTY	\$4,852,283	\$0	\$4,852,283
536267	GO CR HIGHER EDUCATION	\$45,000	\$0	\$45,000
536C02	NGO CR OTHER	\$1,056,162	\$0	\$1,056,162
536G02	NGO DIRECTED GRANTS OTHER	\$350,000	\$0	\$350,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$6,303,445</b>	<b>\$0</b>	<b>\$6,303,445</b>
<b>REQUIREMENTS</b>		<b>\$7,693,104</b>	<b>\$0</b>	<b>\$7,693,104</b>
<b>RECEIPTS</b>				
538393	AGENCY REIMBURSEMENTS	\$1,613,564	\$0	\$1,613,564
53886C	DMA-TITLE XIX ADM/TRNG	\$2	\$0	\$2
53888K	TANF	\$500,000	\$0	\$500,000
5388AP	MCH BLOCK GRANT	\$645,000	\$0	\$645,000
5388BK	PREV HLTH BLOCK GRANT	\$3,030,116	\$0	\$3,030,116
5388MU	NC PHYSICAL ACT/NUTN	\$699,105	\$0	\$699,105
5388PM	NC COMM/CLIN PREV HLTH	\$270,004	\$0	\$270,004
5388PZ	NC CCCPH BASIC (PPHF)	\$85,169	\$0	\$85,169
5388QE	PHYSICAL ACTVITY&OBESITY	\$1	\$0	\$1
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,842,961</b>	<b>\$0</b>	<b>\$6,842,961</b>
<b>RECEIPTS</b>		<b>\$6,842,961</b>	<b>\$0</b>	<b>\$6,842,961</b>
<b>NET APPROPRIATION</b>		<b>\$850,143</b>	<b>\$0</b>	<b>\$850,143</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
<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>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1262-Health Disparities**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$136,410	\$0	\$136,410
531213	SPA-REG SALARIES-UNDESIG	\$114,151	\$0	\$114,151
531461	EPA&SPA-LONGVTY PAY-APPR	\$1,972	\$0	\$1,972
531463	EPA&SPA-LONGVTY PAY-UNDES	\$503	\$0	\$503
531511	SOCIAL SEC CONTRIB-APPRO	\$10,588	\$0	\$10,588
531513	SOCIAL SEC CONTRIB-UNDES	\$8,772	\$0	\$8,772
531521	REG RETIRE CONTRIB-APPRO	\$25,671	\$0	\$25,671
531523	REG RETIRE CONTRIB-UNDES	\$21,269	\$0	\$21,269
531561	MED INS CONTRIB-APPRO	\$12,208	\$0	\$12,208
531563	MED INS CONTRIB-UNDES	\$12,208	\$0	\$12,208
531625	ST DISABIL-UNDESIG/UNIV	\$3,459	\$0	\$3,459
<b>TOTAL PERSONAL SERVICES</b>		<b>\$347,211</b>	<b>\$0</b>	<b>\$347,211</b>
532170	ADMIN SERVICES	\$155,210	\$0	\$155,210
532181	FOOD SER AGREEMENT	\$440	\$0	\$440
532199	MISC CONTRACTUAL SERVICE	\$16,350	\$0	\$16,350
5323XX	REPAIR SERVICES	\$1,314	\$0	\$1,314
5324XX	MAINTENANCE AGREEMENTS	\$2,310	\$0	\$2,310
5325XX	RENTALS/LEASES	\$5,318	\$0	\$5,318
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,680	\$0	\$11,680
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,139	\$0	\$12,139
5329XX	OTHER SERVICES	\$1,372	\$0	\$1,372
<b>TOTAL PURCHASED SERVICES</b>		<b>\$206,133</b>	<b>\$0</b>	<b>\$206,133</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$30,504	\$0	\$30,504
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$250	\$0	\$250
<b>TOTAL SUPPLIES</b>		<b>\$30,754</b>	<b>\$0</b>	<b>\$30,754</b>
5345XX	EQUIPMENT	\$8,979	\$0	\$8,979
5347XX	INTANGIBLE ASSETS	\$5,016	\$0	\$5,016
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,995</b>	<b>\$0</b>	<b>\$13,995</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$319	\$0	\$319
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$319</b>	<b>\$0</b>	<b>\$319</b>
536260	GO CR AID TO COUNTY	\$2,574,105	\$0	\$2,574,105

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1262-Health Disparities**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,574,105</b>	<b>\$0</b>	<b>\$2,574,105</b>
<b>REQUIREMENTS</b>		<b>\$3,172,517</b>	<b>\$0</b>	<b>\$3,172,517</b>
<b>RECEIPTS</b>				
53886C	DMA-TITLE XIX ADM/TRNG	\$736	\$0	\$736
5388PJ	OMH STATE PARTNERSHIP GRA	\$36,312	\$0	\$36,312
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$37,048</b>	<b>\$0</b>	<b>\$37,048</b>
<b>RECEIPTS</b>		<b>\$37,048</b>	<b>\$0</b>	<b>\$37,048</b>
<b>NET APPROPRIATION</b>		<b>\$3,135,469</b>	<b>\$0</b>	<b>\$3,135,469</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
<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>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

14430-DHHS - Public Health

1264-Public Health - Preparedness and Response

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$140,169	\$0	\$140,169
531212	SPA-REG SALARIES-RECPT	\$2,274,834	\$0	\$2,274,834
531461	EPA&SPA-LONGVTY PAY-APPR	\$4,150	\$0	\$4,150
531462	EPA&SPA-LONGVTY PAY-REC	\$20,004	\$0	\$20,004
531511	SOCIAL SEC CONTRIB-APPRO	\$11,041	\$0	\$11,041
531512	SOCIAL SEC CONTRIB-RECPT	\$175,556	\$0	\$175,556
531521	REG RETIRE CONTRIB-APPRO	\$26,772	\$0	\$26,772
531522	REG RETIRE CONTRIB-RECPT	\$425,694	\$0	\$425,694
531561	MED INS CONTRIB-APPRO	\$12,208	\$0	\$12,208
531562	MED INS CONTRIB-RECPTS	\$213,640	\$0	\$213,640
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,304,068</b>	<b>\$0</b>	<b>\$3,304,068</b>
532140	OTH INFORMATION TECH SVCS	\$125,000	\$0	\$125,000
532170	ADMIN SERVICES	\$116,636	\$0	\$116,636
532184	JANITORIAL SER AGREEMENT	\$1,500	\$0	\$1,500
532192	HONORARIUMS	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICE	\$188,198	\$0	\$188,198
5323XX	REPAIR SERVICES	\$8,000	\$0	\$8,000
5324XX	MAINTENANCE AGREEMENTS	\$134,276	\$0	\$134,276
5325XX	RENTALS/LEASES	\$151,888	\$0	\$151,888
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$478,211	\$0	\$478,211
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$141,304	\$0	\$141,304
5329XX	OTHER SERVICES	\$18,245	\$0	\$18,245
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,364,258</b>	<b>\$0</b>	<b>\$1,364,258</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,876	\$0	\$15,876
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,750	\$0	\$3,750
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,000	\$0	\$2,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,500	\$0	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$24,126</b>	<b>\$0</b>	<b>\$24,126</b>
5345XX	EQUIPMENT	\$37,414	\$0	\$37,414
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$200	\$0	\$200
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1264-Public Health - Preparedness and Response

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$38,614</b>	<b>\$0</b>	<b>\$38,614</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,005	\$0	\$4,005
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,005</b>	<b>\$0</b>	<b>\$4,005</b>
536260	GO CR AID TO COUNTY	\$4,497,352	\$0	\$4,497,352
536263	GO CR OTHER LOCAL GVRNMNT	\$1,929,800	\$0	\$1,929,800
536C02	NGO CR OTHER	\$35,044	\$0	\$35,044
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$6,462,196</b>	<b>\$0</b>	<b>\$6,462,196</b>
<b>REQUIREMENTS</b>		<b>\$11,197,267</b>	<b>\$0</b>	<b>\$11,197,267</b>
<b>RECEIPTS</b>				
5388CR	CDC BIOTERRORISM PREPARE	\$8,013,284	\$0	\$8,013,284
5388M8	PHEB EBOLA SUPPLEMENAL	\$1,116,198	\$0	\$1,116,198
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,129,482</b>	<b>\$0</b>	<b>\$9,129,482</b>
<b>RECEIPTS</b>		<b>\$9,129,482</b>	<b>\$0</b>	<b>\$9,129,482</b>
<b>NET APPROPRIATION</b>		<b>\$2,067,785</b>	<b>\$0</b>	<b>\$2,067,785</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	35.000	0.000	35.000
<b>TOTAL PERSONAL SERVICES</b>		<b>37.000</b>	<b>0.000</b>	<b>37.000</b>
<b>TOTAL POSITIONS</b>		<b>37.000</b>	<b>0.000</b>	<b>37.000</b>

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2019-21**

**14430-DHHS - Public Health**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$189,576	\$0	\$189,576
531213	SPA-REG SALARIES-UNDESIG	\$251,363	\$0	\$251,363
531223	SPA TIME LIMITED SAL-UNDE	\$314,215	\$0	\$314,215
531461	EPA&SPA-LONGVTY PAY-APPR	\$1,421	\$0	\$1,421
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,343	\$0	\$5,343
531511	SOCIAL SEC CONTRIB-APPRO	\$14,615	\$0	\$14,615
531513	SOCIAL SEC CONTRIB-UNDES	\$44,156	\$0	\$44,156
531521	REG RETIRE CONTRIB-APPRO	\$35,433	\$0	\$35,433
531523	REG RETIRE CONTRIB-UNDES	\$103,899	\$0	\$103,899
531561	MED INS CONTRIB-APPRO	\$18,312	\$0	\$18,312
531563	MED INS CONTRIB-UNDES	\$55,073	\$0	\$55,073
531590	RESERVES FOR STAFF BENE	\$555	\$0	\$555
531651	COMPENSATION TO BOARD ME	\$7,438	\$0	\$7,438
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,041,399</b>	<b>\$0</b>	<b>\$1,041,399</b>
532140	OTH INFORMATION TECH SVCS	\$290,000	\$0	\$290,000
532170	ADMIN SERVICES	\$877,147	\$0	\$877,147
532181	FOOD SER AGREEMENT	\$2,300	\$0	\$2,300
532199	MISC CONTRACTUAL SERVICE	\$424,040	\$0	\$424,040
5322XX	UTILITY/ENERGY SERVICES	\$83	\$0	\$83
5323XX	REPAIR SERVICES	\$93	\$0	\$93
5324XX	MAINTENANCE AGREEMENTS	\$11,581	\$0	\$11,581
5325XX	RENTALS/LEASES	\$36,725	\$0	\$36,725
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$88,352	\$0	\$88,352
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$225,986	\$0	\$225,986
5329XX	OTHER SERVICES	\$15,817	\$0	\$15,817
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,972,124</b>	<b>\$0</b>	<b>\$1,972,124</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,825	\$0	\$17,825
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$21,344	\$0	\$21,344
5339XX	OTHER MATERIALS & SUPPLIES	\$344	\$0	\$344
<b>TOTAL SUPPLIES</b>		<b>\$39,513</b>	<b>\$0</b>	<b>\$39,513</b>
5345XX	EQUIPMENT	\$49,463	\$0	\$49,463



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5347XX	INTANGIBLE ASSETS	\$6,226	\$0	\$6,226
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$55,689</b>	<b>\$0</b>	<b>\$55,689</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$40	\$0	\$40
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$160,790	\$0	\$160,790
5359XX	OTHER EXPENSES	\$1,999	\$0	\$1,999
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$162,829</b>	<b>\$0</b>	<b>\$162,829</b>
536260	GO CR AID TO COUNTY	\$249,276	\$0	\$249,276
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$249,276</b>	<b>\$0</b>	<b>\$249,276</b>
<b>REQUIREMENTS</b>		<b>\$3,520,830</b>	<b>\$0</b>	<b>\$3,520,830</b>
<b>RECEIPTS</b>				
53882P	DIAB & HEART DISEASE	\$579,529	\$0	\$579,529
5388D7	CANCER PREVENTION&CONTROL	\$514,148	\$0	\$514,148
5388EC	NTL VIOLENT DEATH RPG SYS	\$255	\$0	\$255
5388EK	NAT CANCER PREV/CONTROL	\$4	\$0	\$4
5388FX	STROKE REGISTRY	\$2	\$0	\$2
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$815,308	\$0	\$815,308
5388PM	NC COMM/CLIN PREV HLTH	\$160,613	\$0	\$160,613
5388PZ	NC CCCPH BASIC (PPHF)	\$657,594	\$0	\$657,594
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,727,453</b>	<b>\$0</b>	<b>\$2,727,453</b>
<b>RECEIPTS</b>		<b>\$2,727,453</b>	<b>\$0</b>	<b>\$2,727,453</b>
<b>NET APPROPRIATION</b>		<b>\$793,377</b>	<b>\$0</b>	<b>\$793,377</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
531213	SPA-REG SALARIES-UNDESIG	4.000	0.000	4.000
531223	SPA TIME LIMITED SAL-UNDE	5.000	0.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1271-Children and Adult Health Prevention**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$171,127	\$0	\$171,127
531212	SPA-REG SALARIES-RECPT	\$889,153	\$0	\$889,153
531213	SPA-REG SALARIES-UNDESIG	\$2,330,207	\$0	\$2,330,207
531222	SPA TIME LIMITED SAL-REC	\$153,248	\$0	\$153,248
531223	SPA TIME LIMITED SAL-UNDE	\$307,789	\$0	\$307,789
531461	EPA&SPA-LONGVTY PAY-APPR	\$968	\$0	\$968
531462	EPA&SPA-LONGVTY PAY-REC	\$12,398	\$0	\$12,398
531463	EPA&SPA-LONGVTY PAY-UNDES	\$44,347	\$0	\$44,347
531511	SOCIAL SEC CONTRIB-APPRO	\$13,167	\$0	\$13,167
531512	SOCIAL SEC CONTRIB-RECPT	\$80,697	\$0	\$80,697
531513	SOCIAL SEC CONTRIB-UNDES	\$205,218	\$0	\$205,218
531521	REG RETIRE CONTRIB-APPRO	\$31,638	\$0	\$31,638
531522	REG RETIRE CONTRIB-RECPT	\$195,669	\$0	\$195,669
531523	REG RETIRE CONTRIB-UNDES	\$494,783	\$0	\$494,783
531561	MED INS CONTRIB-APPRO	\$12,208	\$0	\$12,208
531562	MED INS CONTRIB-RECPTS	\$108,346	\$0	\$108,346
531563	MED INS CONTRIB-UNDES	\$232,289	\$0	\$232,289
531576	FLEXIBLE SPENDING SAVINGS	\$100	\$0	\$100
531590	RESERVES FOR STAFF BENE	\$9,362	\$0	\$9,362
531651	COMPENSATION TO BOARD ME	\$18,171	\$0	\$18,171
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,310,885</b>	<b>\$0</b>	<b>\$5,310,885</b>
532140	OTH INFORMATION TECH SVCS	\$500	\$0	\$500
532150	ACADEMIC SERVICES	\$41,935	\$0	\$41,935
532170	ADMIN SERVICES	\$779,410	\$0	\$779,410
532181	FOOD SER AGREEMENT	\$459	\$0	\$459
532199	MISC CONTRACTUAL SERVICE	\$6,957,064	\$0	\$6,957,064
5322XX	UTILITY/ENERGY SERVICES	\$539	\$0	\$539
5324XX	MAINTENANCE AGREEMENTS	\$6,503	\$0	\$6,503
5325XX	RENTALS/LEASES	\$150,089	\$0	\$150,089
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$282,554	\$0	\$282,554
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$531,302	\$0	\$531,302

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1271-Children and Adult Health Prevention

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5329XX	OTHER SERVICES	\$48,562	\$0	\$48,562
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,798,917</b>	<b>\$0</b>	<b>\$8,798,917</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$33,676	\$0	\$33,676
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$0	\$2,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$33,799	\$0	\$33,799
<b>TOTAL SUPPLIES</b>		<b>\$69,475</b>	<b>\$0</b>	<b>\$69,475</b>
5345XX	EQUIPMENT	\$54,505	\$0	\$54,505
5347XX	INTANGIBLE ASSETS	\$42,260	\$0	\$42,260
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$96,765</b>	<b>\$0</b>	<b>\$96,765</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$50,712	\$0	\$50,712
5359XX	OTHER EXPENSES	\$61	\$0	\$61
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$50,773</b>	<b>\$0</b>	<b>\$50,773</b>
536260	GO CR AID TO COUNTY	\$16,755,280	\$0	\$16,755,280
536267	GO CR HIGHER EDUCATION	\$348,140	\$0	\$348,140
536C02	NGO CR OTHER	\$2,955,336	\$0	\$2,955,336
536G04	NGO DIR.GRTS-PREV.BLINDNS	\$575,000	\$0	\$575,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$20,633,756</b>	<b>\$0</b>	<b>\$20,633,756</b>
537191	RESERVE-ALLOCATED OVRHD.	\$49,006	\$0	\$49,006
<b>TOTAL RESERVES</b>		<b>\$49,006</b>	<b>\$0</b>	<b>\$49,006</b>
<b>REQUIREMENTS</b>		<b>\$35,009,577</b>	<b>\$0</b>	<b>\$35,009,577</b>
<b>RECEIPTS</b>				
432996	PROVIDER MATCH	\$67,824	\$0	\$67,824
<b>TOTAL GRANTS</b>		<b>\$67,824</b>	<b>\$0</b>	<b>\$67,824</b>
4381J1	TR FR DSS-14440	\$1,000,000	\$0	\$1,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>
538347	SHP REIMBURSEMENTS	\$3,896,914	\$0	\$3,896,914
53882H	CH CARE & DEV FUNDS/DISC	\$39,288	\$0	\$39,288
53882P	DIAB & HEART DISEASE	\$448,577	\$0	\$448,577
53886C	DMA-TITLE XIX ADM/TRNG	\$816,511	\$0	\$816,511
53886D	DMA-HEALTH CHOICE	\$237,111	\$0	\$237,111
53886S	NC DIABETES INNOVATIVE	\$965,559	\$0	\$965,559
5388AM	SYS DEV FOR CHILD/ADOL	\$104,726	\$0	\$104,726

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21**

**1271-Children and Adult Health Prevention**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
5388AP	MCH BLOCK GRANT	\$10,077,284	\$0	\$10,077,284
5388CY	UNIV NEWBORN HEAR/SCREEN	\$23,177	\$0	\$23,177
5388EB	ESSENTIALS FOR CHILDHOOD	\$322,417	\$0	\$322,417
5388EH	EHDI TRACKING RESEARCH	\$3,990	\$0	\$3,990
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$463,243	\$0	\$463,243
5388PM	NC COMM/CLIN PREV HLTH	\$320,404	\$0	\$320,404
5388PY	ODH TRANSITION	\$10	\$0	\$10
5388PZ	NC CCCPH BASIC (PPHF)	\$872,082	\$0	\$872,082
5388QC	QUITLINE CAPACITY	\$1,191,601	\$0	\$1,191,601
5388ST	TOBACCO CONTROL	\$1,620,156	\$0	\$1,620,156
5388VH	MCH HOME VISITING PROGRAM	\$3,875,613	\$0	\$3,875,613
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$25,278,663</b>	<b>\$0</b>	<b>\$25,278,663</b>
<b>RECEIPTS</b>		<b>\$26,346,487</b>	<b>\$0</b>	<b>\$26,346,487</b>
<b>NET APPROPRIATION</b>		<b>\$8,663,090</b>	<b>\$0</b>	<b>\$8,663,090</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	14.750	0.000	14.750
531213	SPA-REG SALARIES-UNDESIG	33.000	0.000	33.000
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
531223	SPA TIME LIMITED SAL-UNDE	5.000	0.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>57.750</b>	<b>0.000</b>	<b>57.750</b>
<b>TOTAL POSITIONS</b>		<b>57.750</b>	<b>0.000</b>	<b>57.750</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

14430-DHHS - Public Health

1272-Child and Adult Nutrition Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$890,613	\$0	\$890,613
531213	SPA-REG SALARIES-UNDESIG	\$1,089,457	\$0	\$1,089,457
531462	EPA&SPA-LONGVTY PAY-REC	\$11,026	\$0	\$11,026
531463	EPA&SPA-LONGVTY PAY-UNDES	\$27,230	\$0	\$27,230
531512	SOCIAL SEC CONTRIB-RECPT	\$68,980	\$0	\$68,980
531513	SOCIAL SEC CONTRIB-UNDES	\$85,437	\$0	\$85,437
531522	REG RETIRE CONTRIB-RECPT	\$167,256	\$0	\$167,256
531523	REG RETIRE CONTRIB-UNDES	\$207,148	\$0	\$207,148
531562	MED INS CONTRIB-RECPTS	\$97,664	\$0	\$97,664
531563	MED INS CONTRIB-UNDES	\$109,873	\$0	\$109,873
531576	FLEXIBLE SPENDING SAVINGS	\$69	\$0	\$69
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,754,753</b>	<b>\$0</b>	<b>\$2,754,753</b>
532110	LEGAL SERVICES	\$68,292	\$0	\$68,292
532120	FINAN/AUDIT SERVICES	\$30,019	\$0	\$30,019
532140	OTH INFORMATION TECH SVCS	\$41,526	\$0	\$41,526
532145	SERVER SUPPORT SVC	\$9	\$0	\$9
532170	ADMIN SERVICES	\$1,040,410	\$0	\$1,040,410
532185	WASTE REM/RECY SER AGREE	\$350	\$0	\$350
532199	MISC CONTRACTUAL SERVICE	\$77,055	\$0	\$77,055
5322XX	UTILITY/ENERGY SERVICES	\$502	\$0	\$502
5323XX	REPAIR SERVICES	\$1,769	\$0	\$1,769
5324XX	MAINTENANCE AGREEMENTS	\$219,414	\$0	\$219,414
5325XX	RENTALS/LEASES	\$126,838	\$0	\$126,838
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$491,915	\$0	\$491,915
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$567,075	\$0	\$567,075
5329XX	OTHER SERVICES	\$31,374	\$0	\$31,374
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,696,548</b>	<b>\$0</b>	<b>\$2,696,548</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$84,807	\$0	\$84,807
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$750	\$0	\$750
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$183,025	\$0	\$183,025
5339XX	OTHER MATERIALS & SUPPLIES	\$33,555	\$0	\$33,555

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1272-Child and Adult Nutrition Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$302,137</b>	<b>\$0</b>	<b>\$302,137</b>
5345XX	EQUIPMENT	\$195,609	\$0	\$195,609
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,124	\$0	\$5,124
5347XX	INTANGIBLE ASSETS	\$104,433	\$0	\$104,433
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$305,166</b>	<b>\$0</b>	<b>\$305,166</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,228	\$0	\$17,228
5359XX	OTHER EXPENSES	\$92,144	\$0	\$92,144
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$109,372</b>	<b>\$0</b>	<b>\$109,372</b>
536994	GO PA/EP CACP SPONSOR PYM	\$5,571,181	\$0	\$5,571,181
536996	GO PA/EP CASH LIEU SP ADV	\$409,165	\$0	\$409,165
536C01	NGO CR HIGHER EDUCATION	\$4,750	\$0	\$4,750
536J94	PA/EP CACFP SPONSOR PYMTS	\$108,195,974	\$0	\$108,195,974
536J96	PA/EP CASH IN LIEU SP PYM	\$6,418,315	\$0	\$6,418,315
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$120,599,385</b>	<b>\$0</b>	<b>\$120,599,385</b>
<b>REQUIREMENTS</b>		<b>\$126,767,361</b>	<b>\$0</b>	<b>\$126,767,361</b>
<b>RECEIPTS</b>				
5388AB	CH/ADULT DAY CARE SFP	\$110,138,430	\$0	\$110,138,430
5388AD	STATE ADMIN EXPENSE	\$3,458,201	\$0	\$3,458,201
5388DW	CNP-AUDIT	\$2,713,802	\$0	\$2,713,802
5388DX	CASH IN LIEU	\$6,827,480	\$0	\$6,827,480
5388DY	CACFP SPONSOR ADMIN	\$3,628,910	\$0	\$3,628,910
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$126,766,823</b>	<b>\$0</b>	<b>\$126,766,823</b>
<b>RECEIPTS</b>		<b>\$126,766,823</b>	<b>\$0</b>	<b>\$126,766,823</b>
<b>NET APPROPRIATION</b>		<b>\$538</b>	<b>\$0</b>	<b>\$538</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	16.000	0.000	16.000
531213	SPA-REG SALARIES-UNDESIG	18.000	0.000	18.000
<b>TOTAL PERSONAL SERVICES</b>		<b>34.000</b>	<b>0.000</b>	<b>34.000</b>
<b>TOTAL POSITIONS</b>		<b>34.000</b>	<b>0.000</b>	<b>34.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1311-HIV/STD Prevention Activities**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$122,353	\$0	\$122,353
531212	SPA-REG SALARIES-RECPT	\$2,528,864	\$0	\$2,528,864
531213	SPA-REG SALARIES-UNDESIG	\$2,934,846	\$0	\$2,934,846
531222	SPA TIME LIMITED SAL-REC	\$100,757	\$0	\$100,757
531223	SPA TIME LIMITED SAL-UNDE	\$77,509	\$0	\$77,509
531461	EPA&SPA-LONGVTY PAY-APPR	\$769	\$0	\$769
531462	EPA&SPA-LONGVTY PAY-REC	\$11,351	\$0	\$11,351
531463	EPA&SPA-LONGVTY PAY-UNDES	\$35,232	\$0	\$35,232
531511	SOCIAL SEC CONTRIB-APPRO	\$9,420	\$0	\$9,420
531512	SOCIAL SEC CONTRIB-RECPT	\$202,043	\$0	\$202,043
531513	SOCIAL SEC CONTRIB-UNDES	\$233,149	\$0	\$233,149
531521	REG RETIRE CONTRIB-APPRO	\$22,840	\$0	\$22,840
531522	REG RETIRE CONTRIB-RECPT	\$489,912	\$0	\$489,912
531523	REG RETIRE CONTRIB-UNDES	\$565,333	\$0	\$565,333
531561	MED INS CONTRIB-APPRO	\$18,312	\$0	\$18,312
531562	MED INS CONTRIB-RECPTS	\$299,096	\$0	\$299,096
531563	MED INS CONTRIB-UNDES	\$378,448	\$0	\$378,448
531590	RESERVES FOR STAFF BENE	\$1,230	\$0	\$1,230
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,031,464</b>	<b>\$0</b>	<b>\$8,031,464</b>
532140	OTH INFORMATION TECH SVCS	\$230,000	\$0	\$230,000
532170	ADMIN SERVICES	\$722,705	\$0	\$722,705
532181	FOOD SER AGREEMENT	\$4,828	\$0	\$4,828
532184	JANITORIAL SER AGREEMENT	\$6,328	\$0	\$6,328
532185	WASTE REM/RECY SER AGREE	\$6,056	\$0	\$6,056
532192	HONORARIUMS	\$1,352	\$0	\$1,352
532199	MISC CONTRACTUAL SERVICE	\$298,220	\$0	\$298,220
5322XX	UTILITY/ENERGY SERVICES	\$9,795	\$0	\$9,795
5323XX	REPAIR SERVICES	\$4,651	\$0	\$4,651
5324XX	MAINTENANCE AGREEMENTS	\$54,221	\$0	\$54,221
5325XX	RENTALS/LEASES	\$503,650	\$0	\$503,650
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,010,778	\$0	\$1,010,778
5328XX	COMMUNICATIONS AND INFORMATION	\$422,328	\$0	\$422,328

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1311-HIV/STD Prevention Activities**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$36,154	\$0	\$36,154
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,311,066</b>	<b>\$0</b>	<b>\$3,311,066</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$136,498	\$0	\$136,498
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,290	\$0	\$3,290
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$384,405	\$0	\$384,405
5339XX	OTHER MATERIALS & SUPPLIES	\$50,299	\$0	\$50,299
<b>TOTAL SUPPLIES</b>		<b>\$574,492</b>	<b>\$0</b>	<b>\$574,492</b>
5345XX	EQUIPMENT	\$157,352	\$0	\$157,352
5347XX	INTANGIBLE ASSETS	\$66,211	\$0	\$66,211
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$223,563</b>	<b>\$0</b>	<b>\$223,563</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,894	\$0	\$10,894
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$10,894</b>	<b>\$0</b>	<b>\$10,894</b>
536260	GO CR AID TO COUNTY	\$6,922,511	\$0	\$6,922,511
536267	GO CR HIGHER EDUCATION	\$744,738	\$0	\$744,738
536C01	NGO CR HIGHER EDUCATION	\$169,374	\$0	\$169,374
536C02	NGO CR OTHER	\$2,554,427	\$0	\$2,554,427
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$10,391,050</b>	<b>\$0</b>	<b>\$10,391,050</b>
<b>REQUIREMENTS</b>		<b>\$22,542,529</b>	<b>\$0</b>	<b>\$22,542,529</b>
<b>RECEIPTS</b>				
432409	NASTAD CONTRACT	\$188,814	\$0	\$188,814
<b>TOTAL GRANTS</b>		<b>\$188,814</b>	<b>\$0</b>	<b>\$188,814</b>
53886C	DMA-TITLE XIX ADM/TRNG	\$13,422	\$0	\$13,422
53887J	REFUGEE CASH&MEDICAL	\$75	\$0	\$75
5388AJ	IMMUNIZATION PROGRAM	\$82	\$0	\$82
5388BB	STD ACC PREV CAMPAIGN	\$2,770,329	\$0	\$2,770,329
5388BC	HIV PREVENTION PROJ	\$157	\$0	\$157
5388BD	TB CONTROL & AIDS	\$14,980	\$0	\$14,980
5388BE	HIV/AIDS SURVEILLANCE	\$2	\$0	\$2
5388BK	PREV HLTH BLOCK GRANT	\$137,648	\$0	\$137,648
5388BS	HIV CARE GRANT	\$1,036,068	\$0	\$1,036,068
5388CR	CDC BIOTERRORISM PREPARE	\$29,355	\$0	\$29,355



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1311-HIV/STD Prevention Activities**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
5388CW	EPI & LAB CAP INF DISEASE	\$8	\$0	\$8
5388HB	HEPATITIS B/C ENHCD SURV	\$394,491	\$0	\$394,491
5388HJ	ACA EL & HISC	\$52,631	\$0	\$52,631
5388HP	ADLT VIRUS HEP PREV COORD	\$129,055	\$0	\$129,055
5388HV	EXP AND INTG HIV TESTING	\$13,008,400	\$0	\$13,008,400
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$3,369	\$0	\$3,369
5388LC	ARRA EPID&LAB INFCT DIS	\$29	\$0	\$29
5388RK	MORBIDITY&RISK BEHAV SURV	\$546,030	\$0	\$546,030
5388VM	IMMUNIZATION VFC SPPLMENT	\$176	\$0	\$176
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$18,136,307</b>	<b>\$0</b>	<b>\$18,136,307</b>
<b>RECEIPTS</b>		<b>\$18,325,121</b>	<b>\$0</b>	<b>\$18,325,121</b>
<b>NET APPROPRIATION</b>		<b>\$4,217,408</b>	<b>\$0</b>	<b>\$4,217,408</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
531212	SPA-REG SALARIES-RECPT	47.000	0.000	47.000
531213	SPA-REG SALARIES-UNDESIG	61.000	0.000	61.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>114.000</b>	<b>0.000</b>	<b>114.000</b>
<b>TOTAL POSITIONS</b>		<b>114.000</b>	<b>0.000</b>	<b>114.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1312-Medical Evaluation and Risk Assessment**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$312,192	\$0	\$312,192
531212	SPA-REG SALARIES-RECPT	\$196,778	\$0	\$196,778
531213	SPA-REG SALARIES-UNDESIG	\$218,251	\$0	\$218,251
531222	SPA TIME LIMITED SAL-REC	\$184,758	\$0	\$184,758
531461	EPA&SPA-LONGVTY PAY-APPR	\$10,058	\$0	\$10,058
531462	EPA&SPA-LONGVTY PAY-REC	\$3,137	\$0	\$3,137
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,460	\$0	\$1,460
531511	SOCIAL SEC CONTRIB-APPRO	\$24,653	\$0	\$24,653
531512	SOCIAL SEC CONTRIB-RECPT	\$29,428	\$0	\$29,428
531513	SOCIAL SEC CONTRIB-UNDES	\$16,810	\$0	\$16,810
531521	REG RETIRE CONTRIB-APPRO	\$59,779	\$0	\$59,779
531522	REG RETIRE CONTRIB-RECPT	\$71,358	\$0	\$71,358
531523	REG RETIRE CONTRIB-UNDES	\$40,757	\$0	\$40,757
531561	MED INS CONTRIB-APPRO	\$24,416	\$0	\$24,416
531562	MED INS CONTRIB-RECPTS	\$36,624	\$0	\$36,624
531563	MED INS CONTRIB-UNDES	\$12,208	\$0	\$12,208
531631	WRKER COMP-MED PAYMENTS	\$938	\$0	\$938
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,243,605</b>	<b>\$0</b>	<b>\$1,243,605</b>
532170	ADMIN SERVICES	\$57,513	\$0	\$57,513
5324XX	MAINTENANCE AGREEMENTS	\$12,331	\$0	\$12,331
5325XX	RENTALS/LEASES	\$600	\$0	\$600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,593	\$0	\$23,593
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,832	\$0	\$9,832
5329XX	OTHER SERVICES	\$6,226	\$0	\$6,226
<b>TOTAL PURCHASED SERVICES</b>		<b>\$110,095</b>	<b>\$0</b>	<b>\$110,095</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,248	\$0	\$4,248
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$300	\$0	\$300
<b>TOTAL SUPPLIES</b>		<b>\$4,548</b>	<b>\$0</b>	<b>\$4,548</b>
5345XX	EQUIPMENT	\$5,622	\$0	\$5,622
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,795	\$0	\$1,795
5347XX	INTANGIBLE ASSETS	\$1,380	\$0	\$1,380

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1312-Medical Evaluation and Risk Assessment**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,797</b>	<b>\$0</b>	<b>\$8,797</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$795	\$0	\$795
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$795</b>	<b>\$0</b>	<b>\$795</b>
536C02	NGO CR OTHER	\$14,644	\$0	\$14,644
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$14,644</b>	<b>\$0</b>	<b>\$14,644</b>
<b>REQUIREMENTS</b>		<b>\$1,382,484</b>	<b>\$0</b>	<b>\$1,382,484</b>
<b>RECEIPTS</b>				
435100	BSNS LICENSE FEES	\$19,806	\$0	\$19,806
435300	CERTIFICATION FEES	\$28,400	\$0	\$28,400
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$48,206</b>	<b>\$0</b>	<b>\$48,206</b>
5388CR	CDC BIOTERRORISM PREPARE	\$330	\$0	\$330
5388DN	PER GAPS-PVT WELL&HLTH	\$135,470	\$0	\$135,470
5388PQ	SITE-SPECIFIC ACTVS	\$327,463	\$0	\$327,463
5388RJ	SITE BASED OCC HLTH/SFTY	\$3,940	\$0	\$3,940
5388RL	PH IMPACT TO CLMTE CHNGES	\$226,484	\$0	\$226,484
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$693,687</b>	<b>\$0</b>	<b>\$693,687</b>
<b>RECEIPTS</b>		<b>\$741,893</b>	<b>\$0</b>	<b>\$741,893</b>
<b>NET APPROPRIATION</b>		<b>\$640,591</b>	<b>\$0</b>	<b>\$640,591</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	4.000	0.000	4.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1313-Wisewoman**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$240,820	\$0	\$240,820
531462	EPA&SPA-LONGVTY PAY-REC	\$707	\$0	\$707
531512	SOCIAL SEC CONTRIB-RECPT	\$18,477	\$0	\$18,477
531522	REG RETIRE CONTRIB-RECPT	\$44,804	\$0	\$44,804
531562	MED INS CONTRIB-RECPTS	\$30,520	\$0	\$30,520
<b>TOTAL PERSONAL SERVICES</b>		<b>\$335,328</b>	<b>\$0</b>	<b>\$335,328</b>
532170	ADMIN SERVICES	\$3,691	\$0	\$3,691
532199	MISC CONTRACTUAL SERVICE	\$19	\$0	\$19
5324XX	MAINTENANCE AGREEMENTS	\$272	\$0	\$272
5325XX	RENTALS/LEASES	\$2,447	\$0	\$2,447
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,604	\$0	\$12,604
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$25,960	\$0	\$25,960
5329XX	OTHER SERVICES	\$5,981	\$0	\$5,981
<b>TOTAL PURCHASED SERVICES</b>		<b>\$50,974</b>	<b>\$0</b>	<b>\$50,974</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,066	\$0	\$4,066
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$8,957	\$0	\$8,957
<b>TOTAL SUPPLIES</b>		<b>\$13,023</b>	<b>\$0</b>	<b>\$13,023</b>
5347XX	INTANGIBLE ASSETS	\$208	\$0	\$208
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$208</b>	<b>\$0</b>	<b>\$208</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$23,134	\$0	\$23,134
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$23,134</b>	<b>\$0</b>	<b>\$23,134</b>
536260	GO CR AID TO COUNTY	\$641,892	\$0	\$641,892
536C02	NGO CR OTHER	\$80,400	\$0	\$80,400
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$722,292</b>	<b>\$0</b>	<b>\$722,292</b>
<b>REQUIREMENTS</b>		<b>\$1,144,959</b>	<b>\$0</b>	<b>\$1,144,959</b>
<b>RECEIPTS</b>				
5388SW	WELL INTG SCNG&EVAL-WMN	\$1,144,959	\$0	\$1,144,959
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,144,959</b>	<b>\$0</b>	<b>\$1,144,959</b>
<b>RECEIPTS</b>		<b>\$1,144,959</b>	<b>\$0</b>	<b>\$1,144,959</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 2019-21

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	5.005	0.000	5.005
<b>TOTAL PERSONAL SERVICES</b>		<b>5.005</b>	<b>0.000</b>	<b>5.005</b>
<b>TOTAL POSITIONS</b>		<b>5.005</b>	<b>0.000</b>	<b>5.005</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1320-Breast and Cervical Cancer Control**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$478,954	\$0	\$478,954
531213	SPA-REG SALARIES-UNDESIG	\$139,178	\$0	\$139,178
531291	SPA REG SALARY -INCREASES	\$562	\$0	\$562
531462	EPA&SPA-LONGVTY PAY-REC	\$7,889	\$0	\$7,889
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,854	\$0	\$4,854
531512	SOCIAL SEC CONTRIB-RECPT	\$37,972	\$0	\$37,972
531513	SOCIAL SEC CONTRIB-UNDES	\$11,019	\$0	\$11,019
531522	REG RETIRE CONTRIB-RECPT	\$90,480	\$0	\$90,480
531523	REG RETIRE CONTRIB-UNDES	\$26,719	\$0	\$26,719
531562	MED INS CONTRIB-RECPTS	\$48,222	\$0	\$48,222
531563	MED INS CONTRIB-UNDES	\$12,208	\$0	\$12,208
531590	RESERVES FOR STAFF BENE	\$170	\$0	\$170
<b>TOTAL PERSONAL SERVICES</b>		<b>\$858,227</b>	<b>\$0</b>	<b>\$858,227</b>
532170	ADMIN SERVICES	\$21,580	\$0	\$21,580
532185	WASTE REM/RECY SER AGREE	\$30	\$0	\$30
532199	MISC CONTRACTUAL SERVICE	\$25	\$0	\$25
5324XX	MAINTENANCE AGREEMENTS	\$73	\$0	\$73
5325XX	RENTALS/LEASES	\$23,873	\$0	\$23,873
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$36,891	\$0	\$36,891
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,913	\$0	\$29,913
5329XX	OTHER SERVICES	\$9,500	\$0	\$9,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$121,885</b>	<b>\$0</b>	<b>\$121,885</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,039	\$0	\$6,039
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$0	\$1,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,961	\$0	\$19,961
<b>TOTAL SUPPLIES</b>		<b>\$27,000</b>	<b>\$0</b>	<b>\$27,000</b>
5345XX	EQUIPMENT	\$526	\$0	\$526
5347XX	INTANGIBLE ASSETS	\$6,450	\$0	\$6,450
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,976</b>	<b>\$0</b>	<b>\$6,976</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$46,052	\$0	\$46,052
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$46,052</b>	<b>\$0</b>	<b>\$46,052</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1320-Breast and Cervical Cancer Control

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
536260	GO CR AID TO COUNTY	\$2,237,128	\$0	\$2,237,128
536C02	NGO CR OTHER	\$1,204,787	\$0	\$1,204,787
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$3,441,915</b>	<b>\$0</b>	<b>\$3,441,915</b>
<b>REQUIREMENTS</b>		<b>\$4,502,055</b>	<b>\$0</b>	<b>\$4,502,055</b>
<b>RECEIPTS</b>				
5388D7	CANCER PREVENTION&CONTROL	\$2,832,197	\$0	\$2,832,197
5388SW	WELL INTG SCNG&EVAL-WMN	\$62,408	\$0	\$62,408
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,894,605</b>	<b>\$0</b>	<b>\$2,894,605</b>
<b>RECEIPTS</b>		<b>\$2,894,605</b>	<b>\$0</b>	<b>\$2,894,605</b>
<b>NET APPROPRIATION</b>		<b>\$1,607,450</b>	<b>\$0</b>	<b>\$1,607,450</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	7.905	0.000	7.905
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>9.905</b>	<b>0.000</b>	<b>9.905</b>
<b>TOTAL POSITIONS</b>		<b>9.905</b>	<b>0.000</b>	<b>9.905</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1331-Immunization**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$2,554,865	\$0	\$2,554,865
531463	EPA&SPA-LONGVTY PAY-UNDES	\$39,598	\$0	\$39,598
531513	SOCIAL SEC CONTRIB-UNDES	\$198,477	\$0	\$198,477
531523	REG RETIRE CONTRIB-UNDES	\$481,273	\$0	\$481,273
531563	MED INS CONTRIB-UNDES	\$274,680	\$0	\$274,680
531590	RESERVES FOR STAFF BENE	\$1,975	\$0	\$1,975
531631	WRKER COMP-MED PAYMENTS	\$32,000	\$0	\$32,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,582,868</b>	<b>\$0</b>	<b>\$3,582,868</b>
532140	OTH INFORMATION TECH SVCS	\$15,000	\$0	\$15,000
532170	ADMIN SERVICES	\$455,036	\$0	\$455,036
532181	FOOD SER AGREEMENT	\$500	\$0	\$500
532185	WASTE REM/RECY SER AGREE	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICE	\$62,565	\$0	\$62,565
5322XX	UTILITY/ENERGY SERVICES	\$81,829	\$0	\$81,829
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5324XX	MAINTENANCE AGREEMENTS	\$52,590	\$0	\$52,590
5325XX	RENTALS/LEASES	\$212,431	\$0	\$212,431
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$755,042	\$0	\$755,042
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,871,968	\$0	\$1,871,968
5329XX	OTHER SERVICES	\$41,678	\$0	\$41,678
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,550,139</b>	<b>\$0</b>	<b>\$3,550,139</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$275,486	\$0	\$275,486
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$40,730	\$0	\$40,730
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$247,818	\$0	\$247,818
<b>TOTAL SUPPLIES</b>		<b>\$564,034</b>	<b>\$0</b>	<b>\$564,034</b>
5345XX	EQUIPMENT	\$500,084	\$0	\$500,084
5347XX	INTANGIBLE ASSETS	\$111,895	\$0	\$111,895
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$611,979</b>	<b>\$0</b>	<b>\$611,979</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$95,500	\$0	\$95,500
5359XX	OTHER EXPENSES	\$2,000	\$0	\$2,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$97,500</b>	<b>\$0</b>	<b>\$97,500</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1331-Immunization

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
536165	PHARMACEUTICALS	\$273,858	\$0	\$273,858
536260	GO CR AID TO COUNTY	\$4,838,305	\$0	\$4,838,305
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$5,112,163</b>	<b>\$0</b>	<b>\$5,112,163</b>
5381D1	14410 CMS	\$914,634	\$0	\$914,634
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$914,634</b>	<b>\$0</b>	<b>\$914,634</b>
<b>REQUIREMENTS</b>		<b>\$14,433,317</b>	<b>\$0</b>	<b>\$14,433,317</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$38,000	\$0	\$38,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$38,000</b>	<b>\$0</b>	<b>\$38,000</b>
5388AJ	IMMUNIZATION PROGRAM	\$7,601,101	\$0	\$7,601,101
5388VM	IMMUNIZATION VFC SPPLMENT	\$5,661,525	\$0	\$5,661,525
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$13,262,626</b>	<b>\$0</b>	<b>\$13,262,626</b>
<b>RECEIPTS</b>		<b>\$13,300,626</b>	<b>\$0</b>	<b>\$13,300,626</b>
<b>NET APPROPRIATION</b>		<b>\$1,132,691</b>	<b>\$0</b>	<b>\$1,132,691</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	45.000	0.000	45.000
<b>TOTAL PERSONAL SERVICES</b>		<b>45.000</b>	<b>0.000</b>	<b>45.000</b>
<b>TOTAL POSITIONS</b>		<b>45.000</b>	<b>0.000</b>	<b>45.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1332-Children's Health Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$369,282	\$0	\$369,282
531213	SPA-REG SALARIES-UNDESIG	\$2,208,357	\$0	\$2,208,357
531222	SPA TIME LIMITED SAL-REC	\$208,921	\$0	\$208,921
531223	SPA TIME LIMITED SAL-UNDE	\$56,956	\$0	\$56,956
531462	EPA&SPA-LONGVTY PAY-REC	\$1,320	\$0	\$1,320
531463	EPA&SPA-LONGVTY PAY-UNDES	\$37,663	\$0	\$37,663
531512	SOCIAL SEC CONTRIB-RECPT	\$44,334	\$0	\$44,334
531513	SOCIAL SEC CONTRIB-UNDES	\$176,187	\$0	\$176,187
531522	REG RETIRE CONTRIB-RECPT	\$107,991	\$0	\$107,991
531523	REG RETIRE CONTRIB-UNDES	\$427,205	\$0	\$427,205
531562	MED INS CONTRIB-RECPTS	\$61,040	\$0	\$61,040
531563	MED INS CONTRIB-UNDES	\$195,328	\$0	\$195,328
531590	RESERVES FOR STAFF BENE	\$20,552	\$0	\$20,552
531651	COMPENSATION TO BOARD ME	\$5,000	\$0	\$5,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,920,136</b>	<b>\$0</b>	<b>\$3,920,136</b>
532150	ACADEMIC SERVICES	\$24,919	\$0	\$24,919
532170	ADMIN SERVICES	\$407,747	\$0	\$407,747
532181	FOOD SER AGREEMENT	\$13,041	\$0	\$13,041
532185	WASTE REM/RECY SER AGREE	\$50	\$0	\$50
532191	DUAL EMP PAY TO AGENCY	\$13,912	\$0	\$13,912
532199	MISC CONTRACTUAL SERVICE	\$781,220	\$0	\$781,220
5322XX	UTILITY/ENERGY SERVICES	\$1,062	\$0	\$1,062
5323XX	REPAIR SERVICES	\$1,657	\$0	\$1,657
5324XX	MAINTENANCE AGREEMENTS	\$2,672	\$0	\$2,672
5325XX	RENTALS/LEASES	\$190,996	\$0	\$190,996
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$158,926	\$0	\$158,926
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$84,477	\$0	\$84,477
5329XX	OTHER SERVICES	\$28,239	\$0	\$28,239
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,708,918</b>	<b>\$0</b>	<b>\$1,708,918</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,998	\$0	\$13,998
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$180	\$0	\$180

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1332-Children's Health Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$6,006	\$0	\$6,006
5339XX	OTHER MATERIALS & SUPPLIES	\$24,600	\$0	\$24,600
<b>TOTAL SUPPLIES</b>		<b>\$44,784</b>	<b>\$0</b>	<b>\$44,784</b>
5345XX	EQUIPMENT	\$63,748	\$0	\$63,748
5347XX	INTANGIBLE ASSETS	\$10,746	\$0	\$10,746
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$74,494</b>	<b>\$0</b>	<b>\$74,494</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,119	\$0	\$9,119
5359XX	OTHER EXPENSES	\$9,516	\$0	\$9,516
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$18,635</b>	<b>\$0</b>	<b>\$18,635</b>
536161	APPLIANCES	\$40,000	\$0	\$40,000
536165	PHARMACEUTICALS	\$92	\$0	\$92
536260	GO CR AID TO COUNTY	\$14,633,243	\$0	\$14,633,243
536262	CO CR LEA'S	\$100,000	\$0	\$100,000
536263	GO CR OTHER LOCAL GVRNMNT	\$379,214	\$0	\$379,214
536267	GO CR HIGHER EDUCATION	\$2,252,203	\$0	\$2,252,203
536C01	NGO CR HIGHER EDUCATION	\$530,753	\$0	\$530,753
536C02	NGO CR OTHER	\$4,121,807	\$0	\$4,121,807
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$22,057,312</b>	<b>\$0</b>	<b>\$22,057,312</b>
<b>REQUIREMENTS</b>		<b>\$27,824,279</b>	<b>\$0</b>	<b>\$27,824,279</b>
<b>RECEIPTS</b>				
432414	CDC GRANT TRANSFER FR DPI	\$103,500	\$0	\$103,500
432996	PROVIDER MATCH	\$1,058,000	\$0	\$1,058,000
<b>TOTAL GRANTS</b>		<b>\$1,161,500</b>	<b>\$0</b>	<b>\$1,161,500</b>
435900	OTHER LIC,FEES/PERMITS	\$572,872	\$0	\$572,872
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$572,872</b>	<b>\$0</b>	<b>\$572,872</b>
538375	DMA MEDICAID TITLE XIX	\$66,548	\$0	\$66,548
53882H	CH CARE & DEV FUNDS/DISC	\$22,917	\$0	\$22,917
53886C	DMA-TITLE XIX ADM/TRNG	\$698,700	\$0	\$698,700
53888K	TANF	\$1,665,000	\$0	\$1,665,000
5388AK	TITLE X FAMILY PLANNING	\$91,859	\$0	\$91,859
5388AP	MCH BLOCK GRANT	\$2,175,921	\$0	\$2,175,921
5388CY	UNIV NEWBORN HEAR/SCREEN	\$240,992	\$0	\$240,992
5388EH	EHDI TRACKING RESEARCH	\$163,007	\$0	\$163,007

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1332-Children's Health Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
5388KL	PREP	\$1,623,011	\$0	\$1,623,011
5388PM	NC COMM/CLIN PREV HLTH	\$122,434	\$0	\$122,434
5388PY	ODH TRANSITION	\$41	\$0	\$41
5388PZ	NC CCCPH BASIC (PPHF)	\$31	\$0	\$31
5388WW	OAH TEEN PREGNANCY PREV	\$936,903	\$0	\$936,903
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,807,364</b>	<b>\$0</b>	<b>\$7,807,364</b>
<b>RECEIPTS</b>		<b>\$9,541,736</b>	<b>\$0</b>	<b>\$9,541,736</b>
<b>NET APPROPRIATION</b>		<b>\$18,282,543</b>	<b>\$0</b>	<b>\$18,282,543</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	6.990	0.000	6.990
531213	SPA-REG SALARIES-UNDESIG	31.000	0.000	31.000
531222	SPA TIME LIMITED SAL-REC	4.000	0.000	4.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>42.990</b>	<b>0.000</b>	<b>42.990</b>
<b>TOTAL POSITIONS</b>		<b>42.990</b>	<b>0.000</b>	<b>42.990</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

14430-DHHS - Public Health

1370-Refugee Health Assessment

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531222	SPA TIME LIMITED SAL-REC	\$58,006	\$0	\$58,006
531512	SOCIAL SEC CONTRIB-RECPT	\$4,438	\$0	\$4,438
531522	REG RETIRE CONTRIB-RECPT	\$10,761	\$0	\$10,761
531562	MED INS CONTRIB-RECPTS	\$6,104	\$0	\$6,104
<b>TOTAL PERSONAL SERVICES</b>		<b>\$79,309</b>	<b>\$0</b>	<b>\$79,309</b>
532170	ADMIN SERVICES	\$21,255	\$0	\$21,255
532199	MISC CONTRACTUAL SERVICE	\$19,175	\$0	\$19,175
5324XX	MAINTENANCE AGREEMENTS	\$100	\$0	\$100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,412	\$0	\$5,412
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,128	\$0	\$2,128
5329XX	OTHER SERVICES	\$424	\$0	\$424
<b>TOTAL PURCHASED SERVICES</b>		<b>\$48,494</b>	<b>\$0</b>	<b>\$48,494</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$300	\$0	\$300
<b>TOTAL SUPPLIES</b>		<b>\$300</b>	<b>\$0</b>	<b>\$300</b>
5345XX	EQUIPMENT	\$1,700	\$0	\$1,700
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,700</b>	<b>\$0</b>	<b>\$1,700</b>
536260	GO CR AID TO COUNTY	\$299,112	\$0	\$299,112
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$299,112</b>	<b>\$0</b>	<b>\$299,112</b>
<b>REQUIREMENTS</b>		<b>\$428,915</b>	<b>\$0</b>	<b>\$428,915</b>
<b>RECEIPTS</b>				
53887J	REFUGEE CASH&MEDICAL	\$428,915	\$0	\$428,915
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$428,915</b>	<b>\$0</b>	<b>\$428,915</b>
<b>RECEIPTS</b>		<b>\$428,915</b>	<b>\$0</b>	<b>\$428,915</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**13A1-Maternal and Infant Health**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$128,534	\$0	\$128,534
531212	SPA-REG SALARIES-RECPT	\$873,664	\$0	\$873,664
531213	SPA-REG SALARIES-UNDESIG	\$1,599,497	\$0	\$1,599,497
531461	EPA&SPA-LONGVTY PAY-APPR	\$2,171	\$0	\$2,171
531462	EPA&SPA-LONGVTY PAY-REC	\$10,152	\$0	\$10,152
531463	EPA&SPA-LONGVTY PAY-UNDES	\$22,374	\$0	\$22,374
531511	SOCIAL SEC CONTRIB-APPRO	\$9,999	\$0	\$9,999
531512	SOCIAL SEC CONTRIB-RECPT	\$67,614	\$0	\$67,614
531513	SOCIAL SEC CONTRIB-UNDES	\$124,079	\$0	\$124,079
531521	REG RETIRE CONTRIB-APPRO	\$24,247	\$0	\$24,247
531522	REG RETIRE CONTRIB-RECPT	\$163,949	\$0	\$163,949
531523	REG RETIRE CONTRIB-UNDES	\$300,862	\$0	\$300,862
531561	MED INS CONTRIB-APPRO	\$12,208	\$0	\$12,208
531562	MED INS CONTRIB-RECPTS	\$91,560	\$0	\$91,560
531563	MED INS CONTRIB-UNDES	\$134,288	\$0	\$134,288
531631	WRKER COMP-MED PAYMENTS	\$5,599	\$0	\$5,599
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,570,797</b>	<b>\$0</b>	<b>\$3,570,797</b>
532170	ADMIN SERVICES	\$178,781	\$0	\$178,781
532181	FOOD SER AGREEMENT	\$15,832	\$0	\$15,832
532185	WASTE REM/RECY SER AGREE	\$14	\$0	\$14
532192	HONORARIUMS	\$7,900	\$0	\$7,900
532199	MISC CONTRACTUAL SERVICE	\$380,843	\$0	\$380,843
5322XX	UTILITY/ENERGY SERVICES	\$1,428	\$0	\$1,428
5323XX	REPAIR SERVICES	\$212	\$0	\$212
5324XX	MAINTENANCE AGREEMENTS	\$1,003	\$0	\$1,003
5325XX	RENTALS/LEASES	\$69,819	\$0	\$69,819
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$95,591	\$0	\$95,591
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$99,521	\$0	\$99,521
5329XX	OTHER SERVICES	\$22,512	\$0	\$22,512
<b>TOTAL PURCHASED SERVICES</b>		<b>\$873,456</b>	<b>\$0</b>	<b>\$873,456</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,814	\$0	\$18,814

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**13A1-Maternal and Infant Health**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$536	\$0	\$536
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$12,318	\$0	\$12,318
5339XX	OTHER MATERIALS & SUPPLIES	\$14,180	\$0	\$14,180
<b>TOTAL SUPPLIES</b>		<b>\$45,848</b>	<b>\$0</b>	<b>\$45,848</b>
5345XX	EQUIPMENT	\$36,508	\$0	\$36,508
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,407	\$0	\$1,407
5347XX	INTANGIBLE ASSETS	\$9,464	\$0	\$9,464
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$47,379</b>	<b>\$0</b>	<b>\$47,379</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,569	\$0	\$9,569
5359XX	OTHER EXPENSES	\$2,075	\$0	\$2,075
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$11,644</b>	<b>\$0</b>	<b>\$11,644</b>
536260	GO CR AID TO COUNTY	\$42,605,289	\$0	\$42,605,289
536668	HIGHRISK MATERNITY CLINIC	\$397,246	\$0	\$397,246
536C02	NGO CR OTHER	\$1,540,112	\$0	\$1,540,112
536G02	NGO DIRECTED GRANTS OTHER	\$650,000	\$0	\$650,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$45,192,647</b>	<b>\$0</b>	<b>\$45,192,647</b>
537121	RESERVE FOR DPH	\$929	\$0	\$929
537128	AP RESERVE ACCOUNT	\$2,207	\$0	\$2,207
<b>TOTAL RESERVES</b>		<b>\$3,136</b>	<b>\$0</b>	<b>\$3,136</b>
5381P1	TR TO MENTAL HEALTH-14460	\$46,489	\$0	\$46,489
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$46,489</b>	<b>\$0</b>	<b>\$46,489</b>
<b>REQUIREMENTS</b>		<b>\$49,791,396</b>	<b>\$0</b>	<b>\$49,791,396</b>
<b>RECEIPTS</b>				
432210	FAMILY PLAN LOCAL MATCH	\$15,650,868	\$0	\$15,650,868
432298	LHD PT. FEES	\$4,582,636	\$0	\$4,582,636
<b>TOTAL GRANTS</b>		<b>\$20,233,504</b>	<b>\$0</b>	<b>\$20,233,504</b>
53886C	DMA-TITLE XIX ADM/TRNG	\$652,719	\$0	\$652,719
53888K	TANF	\$1,285,000	\$0	\$1,285,000
5388AK	TITLE X FAMILY PLANNING	\$5,216,016	\$0	\$5,216,016
5388AP	MCH BLOCK GRANT	\$5,209,261	\$0	\$5,209,261
5388CS	HS/TRIAD BABY LOVE	\$1,906,078	\$0	\$1,906,078
5388ET	SPPT PARENTING TEENS	\$49,965	\$0	\$49,965

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

13A1-Maternal and Infant Health

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
5388KL	PREP	\$20,232	\$0	\$20,232
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$3	\$0	\$3
5388WW	OAH TEEN PREGNANCY PREV	\$1,602	\$0	\$1,602
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$14,340,876</b>	<b>\$0</b>	<b>\$14,340,876</b>
<b>RECEIPTS</b>		<b>\$34,574,380</b>	<b>\$0</b>	<b>\$34,574,380</b>
<b>NET APPROPRIATION</b>		<b>\$15,217,016</b>	<b>\$0</b>	<b>\$15,217,016</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	15.000	0.000	15.000
531213	SPA-REG SALARIES-UNDESIG	22.000	0.000	22.000
<b>TOTAL PERSONAL SERVICES</b>		<b>39.000</b>	<b>0.000</b>	<b>39.000</b>
<b>TOTAL POSITIONS</b>		<b>39.000</b>	<b>0.000</b>	<b>39.000</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**13A2-Women, Infants and Children (WIC)**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$2,063,758	\$0	\$2,063,758
531213	SPA-REG SALARIES-UNDESIG	\$912,705	\$0	\$912,705
531462	EPA&SPA-LONGVTY PAY-REC	\$42,457	\$0	\$42,457
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,346	\$0	\$11,346
531512	SOCIAL SEC CONTRIB-RECPT	\$161,131	\$0	\$161,131
531513	SOCIAL SEC CONTRIB-UNDES	\$70,696	\$0	\$70,696
531522	REG RETIRE CONTRIB-RECPT	\$390,586	\$0	\$390,586
531523	REG RETIRE CONTRIB-UNDES	\$171,414	\$0	\$171,414
531562	MED INS CONTRIB-RECPTS	\$202,958	\$0	\$202,958
531563	MED INS CONTRIB-UNDES	\$85,456	\$0	\$85,456
531576	FLEXIBLE SPENDING SAVINGS	\$1,838	\$0	\$1,838
531651	COMPENSATION TO BOARD ME	\$8,256	\$0	\$8,256
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,122,601</b>	<b>\$0</b>	<b>\$4,122,601</b>
532110	LEGAL SERVICES	\$202,622	\$0	\$202,622
532140	OTH INFORMATION TECH SVCS	\$1,321,280	\$0	\$1,321,280
532170	ADMIN SERVICES	\$623,657	\$0	\$623,657
532181	FOOD SER AGREEMENT	\$68,213	\$0	\$68,213
532185	WASTE REM/RECY SER AGREE	\$716	\$0	\$716
532192	HONORARIUMS	\$8,958	\$0	\$8,958
532199	MISC CONTRACTUAL SERVICE	\$3,461,647	\$0	\$3,461,647
5322XX	UTILITY/ENERGY SERVICES	\$8,334	\$0	\$8,334
5323XX	REPAIR SERVICES	\$2,314	\$0	\$2,314
5324XX	MAINTENANCE AGREEMENTS	\$83,667	\$0	\$83,667
5325XX	RENTALS/LEASES	\$285,864	\$0	\$285,864
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$452,300	\$0	\$452,300
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,612,205	\$0	\$1,612,205
5329XX	OTHER SERVICES	\$23,438	\$0	\$23,438
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,155,215</b>	<b>\$0</b>	<b>\$8,155,215</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$394,841	\$0	\$394,841
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$0	\$200
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,542,346	\$0	\$1,542,346

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5339XX	OTHER MATERIALS & SUPPLIES	\$825	\$0	\$825
<b>TOTAL SUPPLIES</b>		<b>\$1,938,212</b>	<b>\$0</b>	<b>\$1,938,212</b>
5345XX	EQUIPMENT	\$98,640	\$0	\$98,640
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$799	\$0	\$799
5347XX	INTANGIBLE ASSETS	\$61,773	\$0	\$61,773
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$161,212</b>	<b>\$0</b>	<b>\$161,212</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$71,328	\$0	\$71,328
5359XX	OTHER EXPENSES	\$29,493	\$0	\$29,493
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$101,821</b>	<b>\$0</b>	<b>\$101,821</b>
536173	WIC FOOD EXPENSE	\$147,074,827	\$0	\$147,074,827
536175	WIC FOOD INST-CHEROKEE	\$393,526	\$0	\$393,526
536176	WIC-BREAST PUMPS	\$2,604,823	\$0	\$2,604,823
536177	WIC VENDOR REBATES	\$64,793,639	\$0	\$64,793,639
536179	WIC - SPECIAL FORMULA	\$1,409,406	\$0	\$1,409,406
536260	GO CR AID TO COUNTY	\$55,046,051	\$0	\$55,046,051
536267	GO CR HIGHER EDUCATION	\$63,443	\$0	\$63,443
536C01	NGO CR HIGHER EDUCATION	\$53,688	\$0	\$53,688
536C02	NGO CR OTHER	\$8,373,544	\$0	\$8,373,544
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$279,812,947</b>	<b>\$0</b>	<b>\$279,812,947</b>
<b>REQUIREMENTS</b>		<b>\$294,292,008</b>	<b>\$0</b>	<b>\$294,292,008</b>
<b>RECEIPTS</b>				
437117	REBATES	\$64,893,718	\$0	\$64,893,718
437119	PUBLIC ASSIST COLLECTIONS	\$295,247	\$0	\$295,247
<b>TOTAL MISCELLANEOUS</b>		<b>\$65,188,965</b>	<b>\$0</b>	<b>\$65,188,965</b>
5388AD	STATE ADMIN EXPENSE	\$344,507	\$0	\$344,507
5388AE	FARMERS MKT NUTR PROG	\$54,986	\$0	\$54,986
5388CB	WIC ADMIN	\$75,956,379	\$0	\$75,956,379
5388DF	WIC FOOD	\$149,510,603	\$0	\$149,510,603
5388DG	WIC FARMER'S MARKET FOOD	\$463,818	\$0	\$463,818
5388JQ	BREAST FEEDING PEER CNSLG	\$2,379,884	\$0	\$2,379,884
5388MS	WIC MIS	\$14	\$0	\$14
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$228,710,191</b>	<b>\$0</b>	<b>\$228,710,191</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
<b>RECEIPTS</b>		<b>\$293,899,156</b>	<b>\$0</b>	<b>\$293,899,156</b>
<b>NET APPROPRIATION</b>		<b>\$392,852</b>	<b>\$0</b>	<b>\$392,852</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	33.000	0.000	33.000
531213	SPA-REG SALARIES-UNDESIG	14.000	0.000	14.000
<b>TOTAL PERSONAL SERVICES</b>		<b>47.000</b>	<b>0.000</b>	<b>47.000</b>
<b>TOTAL POSITIONS</b>		<b>47.000</b>	<b>0.000</b>	<b>47.000</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21**

**14430-DHHS - Public Health**

**13B0-Oral Health Preventive Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$106,284	\$0	\$106,284
531213	SPA-REG SALARIES-UNDESIG	\$2,503,398	\$0	\$2,503,398
531222	SPA TIME LIMITED SAL-REC	\$191,003	\$0	\$191,003
531463	EPA&SPA-LONGVTY PAY-UNDES	\$62,008	\$0	\$62,008
531512	SOCIAL SEC CONTRIB-RECPT	\$22,744	\$0	\$22,744
531513	SOCIAL SEC CONTRIB-UNDES	\$196,257	\$0	\$196,257
531522	REG RETIRE CONTRIB-RECPT	\$55,149	\$0	\$55,149
531523	REG RETIRE CONTRIB-UNDES	\$475,885	\$0	\$475,885
531562	MED INS CONTRIB-RECPTS	\$30,520	\$0	\$30,520
531563	MED INS CONTRIB-UNDES	\$219,744	\$0	\$219,744
531590	RESERVES FOR STAFF BENE	\$9,747	\$0	\$9,747
531631	WRKER COMP-MED PAYMENTS	\$3,555	\$0	\$3,555
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,876,294</b>	<b>\$0</b>	<b>\$3,876,294</b>
532140	OTH INFORMATION TECH SVCS	\$2,648	\$0	\$2,648
532170	ADMIN SERVICES	\$27,842	\$0	\$27,842
532181	FOOD SER AGREEMENT	\$3,000	\$0	\$3,000
532184	JANITORIAL SER AGREEMENT	\$2,412	\$0	\$2,412
532185	WASTE REM/RECY SER AGREE	\$200	\$0	\$200
532199	MISC CONTRACTUAL SERVICE	\$20,924	\$0	\$20,924
5322XX	UTILITY/ENERGY SERVICES	\$2,830	\$0	\$2,830
5323XX	REPAIR SERVICES	\$2,550	\$0	\$2,550
5324XX	MAINTENANCE AGREEMENTS	\$19,000	\$0	\$19,000
5325XX	RENTALS/LEASES	\$55,447	\$0	\$55,447
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$137,080	\$0	\$137,080
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$134,972	\$0	\$134,972
5329XX	OTHER SERVICES	\$17,448	\$0	\$17,448
<b>TOTAL PURCHASED SERVICES</b>		<b>\$426,353</b>	<b>\$0</b>	<b>\$426,353</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$22,346	\$0	\$22,346
5332XX	FACILITY & HARDWARE SUPPLIES	\$210	\$0	\$210
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,200	\$0	\$1,200
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$326,965	\$0	\$326,965

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

13B0-Oral Health Preventive Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$36,147	\$0	\$36,147
<b>TOTAL SUPPLIES</b>		<b>\$386,868</b>	<b>\$0</b>	<b>\$386,868</b>
5345XX	EQUIPMENT	\$63,655	\$0	\$63,655
5347XX	INTANGIBLE ASSETS	\$780	\$0	\$780
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$64,435</b>	<b>\$0</b>	<b>\$64,435</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,400	\$0	\$2,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,957	\$0	\$5,957
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,357</b>	<b>\$0</b>	<b>\$8,357</b>
<b>REQUIREMENTS</b>		<b>\$4,762,307</b>	<b>\$0</b>	<b>\$4,762,307</b>
<b>RECEIPTS</b>				
53886C	DMA-TITLE XIX ADM/TRNG	\$1,055,969	\$0	\$1,055,969
5388AP	MCH BLOCK GRANT	\$57,941	\$0	\$57,941
5388BK	PREV HLTH BLOCK GRANT	\$150,000	\$0	\$150,000
5388D1	ORAL HLTH WORKFORCE	\$421,666	\$0	\$421,666
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,685,576</b>	<b>\$0</b>	<b>\$1,685,576</b>
<b>RECEIPTS</b>		<b>\$1,685,576</b>	<b>\$0</b>	<b>\$1,685,576</b>
<b>NET APPROPRIATION</b>		<b>\$3,076,731</b>	<b>\$0</b>	<b>\$3,076,731</b>

Position Counts

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
531213	SPA-REG SALARIES-UNDESIG	36.000	0.000	36.000
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>41.000</b>	<b>0.000</b>	<b>41.000</b>
<b>TOTAL POSITIONS</b>		<b>41.000</b>	<b>0.000</b>	<b>41.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

14430-DHHS - Public Health

1421-Sickle Cell Adult Treatment

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$320,117	\$0	\$320,117
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,019	\$0	\$4,019
531513	SOCIAL SEC CONTRIB-UNDES	\$24,797	\$0	\$24,797
531523	REG RETIRE CONTRIB-UNDES	\$60,128	\$0	\$60,128
531563	MED INS CONTRIB-UNDES	\$18,312	\$0	\$18,312
<b>TOTAL PERSONAL SERVICES</b>		<b>\$427,373</b>	<b>\$0</b>	<b>\$427,373</b>
532170	ADMIN SERVICES	\$51	\$0	\$51
<b>TOTAL PURCHASED SERVICES</b>		<b>\$51</b>	<b>\$0</b>	<b>\$51</b>
536C02	NGO CR OTHER	\$973,738	\$0	\$973,738
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$973,738</b>	<b>\$0</b>	<b>\$973,738</b>
<b>REQUIREMENTS</b>		<b>\$1,401,162</b>	<b>\$0</b>	<b>\$1,401,162</b>
<b>RECEIPTS</b>				
53886C	DMA-TITLE XIX ADM/TRNG	\$337,667	\$0	\$337,667
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$337,667</b>	<b>\$0</b>	<b>\$337,667</b>
<b>RECEIPTS</b>		<b>\$337,667</b>	<b>\$0</b>	<b>\$337,667</b>
<b>NET APPROPRIATION</b>		<b>\$1,063,495</b>	<b>\$0</b>	<b>\$1,063,495</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1441-Early Intervention**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$12,207,832	\$0	\$12,207,832
531212	SPA-REG SALARIES-RECPT	\$22,968,089	\$0	\$22,968,089
531461	EPA&SPA-LONGVTY PAY-APPR	\$246,671	\$0	\$246,671
531462	EPA&SPA-LONGVTY PAY-REC	\$261,119	\$0	\$261,119
531511	SOCIAL SEC CONTRIB-APPRO	\$952,770	\$0	\$952,770
531512	SOCIAL SEC CONTRIB-RECPT	\$1,777,033	\$0	\$1,777,033
531521	REG RETIRE CONTRIB-APPRO	\$2,310,311	\$0	\$2,310,311
531522	REG RETIRE CONTRIB-RECPT	\$4,309,019	\$0	\$4,309,019
531561	MED INS CONTRIB-APPRO	\$1,298,930	\$0	\$1,298,930
531562	MED INS CONTRIB-RECPTS	\$2,837,933	\$0	\$2,837,933
531572	UNEMP COMP PAYMNTS TO DES	\$3,729	\$0	\$3,729
531590	RESERVES FOR STAFF BENE	\$18,424	\$0	\$18,424
531627	ST DISABILITY PMT-APPROP	\$34,150	\$0	\$34,150
531631	WRKER COMP-MED PAYMENTS	\$119,340	\$0	\$119,340
<b>TOTAL PERSONAL SERVICES</b>		<b>\$49,345,350</b>	<b>\$0</b>	<b>\$49,345,350</b>
532132	OTHER PROVIDED MED SER	\$26,978	\$0	\$26,978
532140	OTH INFORMATION TECH SVCS	\$25,000	\$0	\$25,000
532170	ADMIN SERVICES	\$603,935	\$0	\$603,935
532184	JANITORIAL SER AGREEMENT	\$120,927	\$0	\$120,927
532185	WASTE REM/RECY SER AGREE	\$14,946	\$0	\$14,946
532186	SECURITY SERVICE AGREE	\$3,641	\$0	\$3,641
532199	MISC CONTRACTUAL SERVICE	\$1,263,896	\$0	\$1,263,896
5322XX	UTILITY/ENERGY SERVICES	\$201,977	\$0	\$201,977
5323XX	REPAIR SERVICES	\$26,703	\$0	\$26,703
5324XX	MAINTENANCE AGREEMENTS	\$80,814	\$0	\$80,814
5325XX	RENTALS/LEASES	\$3,618,893	\$0	\$3,618,893
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$314,031	\$0	\$314,031
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$816,810	\$0	\$816,810
5329XX	OTHER SERVICES	\$180,576	\$0	\$180,576
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,299,127</b>	<b>\$0</b>	<b>\$7,299,127</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$159,482	\$0	\$159,482

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1441-Early Intervention**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5332XX	FACILITY & HARDWARE SUPPLIES	\$7,387	\$0	\$7,387
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$101	\$0	\$101
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,701	\$0	\$4,701
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$64,335	\$0	\$64,335
<b>TOTAL SUPPLIES</b>		<b>\$236,006</b>	<b>\$0</b>	<b>\$236,006</b>
5345XX	EQUIPMENT	\$14,224	\$0	\$14,224
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$27,048	\$0	\$27,048
5347XX	INTANGIBLE ASSETS	\$17,147	\$0	\$17,147
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$58,419</b>	<b>\$0</b>	<b>\$58,419</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,917	\$0	\$31,917
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$31,917</b>	<b>\$0</b>	<b>\$31,917</b>
536182	ITP-COM SERV PROG STATE	\$2,615,947	\$0	\$2,615,947
536261	GO CR OTHER LOCAL HEALTH	\$1,630,658	\$0	\$1,630,658
536263	GO CR OTHER LOCAL GVRNMNT	\$2,656,434	\$0	\$2,656,434
536267	GO CR HIGHER EDUCATION	\$3,831,257	\$0	\$3,831,257
536C01	NGO CR HIGHER EDUCATION	\$4,133,495	\$0	\$4,133,495
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$14,867,791</b>	<b>\$0</b>	<b>\$14,867,791</b>
<b>REQUIREMENTS</b>		<b>\$71,838,610</b>	<b>\$0</b>	<b>\$71,838,610</b>
<b>RECEIPTS</b>				
434200	HOSP&MED-INSURNCE BEN RE	\$232,212	\$0	\$232,212
434200	HOSP&MED-PAT/FAM/FID REC	\$32,991	\$0	\$32,991
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$265,203</b>	<b>\$0</b>	<b>\$265,203</b>
437992	IMP/PETTY CASH RE-DEPOSI	\$50	\$0	\$50
<b>TOTAL MISCELLANEOUS</b>		<b>\$50</b>	<b>\$0</b>	<b>\$50</b>
538372	MEDICAID MAXIMIZATION	\$20,479,632	\$0	\$20,479,632
538375	DMA MEDICAID TITLE XIX	\$13,838,086	\$0	\$13,838,086
53885C	INFANT & TODDLER GRANT	\$13,840,666	\$0	\$13,840,666
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$48,158,384</b>	<b>\$0</b>	<b>\$48,158,384</b>
<b>RECEIPTS</b>		<b>\$48,423,637</b>	<b>\$0</b>	<b>\$48,423,637</b>
<b>NET APPROPRIATION</b>		<b>\$23,414,973</b>	<b>\$0</b>	<b>\$23,414,973</b>

Position Counts



**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2019-21**

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	212.800	0.000	212.800
531212	SPA-REG SALARIES-RECPT	464.930	0.000	464.930
<b>TOTAL PERSONAL SERVICES</b>		<b>677.730</b>	<b>0.000</b>	<b>677.730</b>
<b>TOTAL POSITIONS</b>		<b>677.730</b>	<b>0.000</b>	<b>677.730</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1460-Communicable Disease (HIV/AIDS and TB)**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$192,837	\$0	\$192,837
531212	SPA-REG SALARIES-RECPT	\$1,831,702	\$0	\$1,831,702
531213	SPA-REG SALARIES-UNDESIG	\$705,992	\$0	\$705,992
531461	EPA&SPA-LONGVTY PAY-APPR	\$5,016	\$0	\$5,016
531462	EPA&SPA-LONGVTY PAY-REC	\$17,130	\$0	\$17,130
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,074	\$0	\$15,074
531511	SOCIAL SEC CONTRIB-APPRO	\$15,138	\$0	\$15,138
531512	SOCIAL SEC CONTRIB-RECPT	\$141,436	\$0	\$141,436
531513	SOCIAL SEC CONTRIB-UNDES	\$55,163	\$0	\$55,163
531521	REG RETIRE CONTRIB-APPRO	\$35,294	\$0	\$35,294
531522	REG RETIRE CONTRIB-RECPT	\$342,959	\$0	\$342,959
531523	REG RETIRE CONTRIB-UNDES	\$133,758	\$0	\$133,758
531561	MED INS CONTRIB-APPRO	\$10,173	\$0	\$10,173
531562	MED INS CONTRIB-RECPTS	\$189,224	\$0	\$189,224
531563	MED INS CONTRIB-UNDES	\$73,248	\$0	\$73,248
531576	FLEXIBLE SPENDING SAVINGS	\$25	\$0	\$25
531590	RESERVES FOR STAFF BENE	\$150	\$0	\$150
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,764,319</b>	<b>\$0</b>	<b>\$3,764,319</b>
532140	OTH INFORMATION TECH SVCS	\$75,000	\$0	\$75,000
532170	ADMIN SERVICES	\$549,511	\$0	\$549,511
532199	MISC CONTRACTUAL SERVICE	\$8,737,672	\$0	\$8,737,672
5323XX	REPAIR SERVICES	\$628	\$0	\$628
5324XX	MAINTENANCE AGREEMENTS	\$3,689	\$0	\$3,689
5325XX	RENTALS/LEASES	\$66,276	\$0	\$66,276
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$80,351	\$0	\$80,351
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,490	\$0	\$34,490
5329XX	OTHER SERVICES	\$2,466	\$0	\$2,466
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,550,083</b>	<b>\$0</b>	<b>\$9,550,083</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,197	\$0	\$17,197
<b>TOTAL SUPPLIES</b>		<b>\$17,197</b>	<b>\$0</b>	<b>\$17,197</b>
5347XX	INTANGIBLE ASSETS	\$25,007	\$0	\$25,007

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1460-Communicable Disease (HIV/AIDS and TB)**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$25,007</b>	<b>\$0</b>	<b>\$25,007</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,375	\$0	\$11,375
5359XX	OTHER EXPENSES	\$5,000	\$0	\$5,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$16,375</b>	<b>\$0</b>	<b>\$16,375</b>
536165	PHARMACEUTICALS	\$54,037,330	\$0	\$54,037,330
536260	GO CR AID TO COUNTY	\$7,894,467	\$0	\$7,894,467
536263	GO CR OTHER LOCAL GVRNMNT	\$1,113,346	\$0	\$1,113,346
536267	GO CR HIGHER EDUCATION	\$932,490	\$0	\$932,490
536C01	NGO CR HIGHER EDUCATION	\$2,563,712	\$0	\$2,563,712
536C02	NGO CR OTHER	\$5,697,977	\$0	\$5,697,977
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$72,239,322</b>	<b>\$0</b>	<b>\$72,239,322</b>
<b>REQUIREMENTS</b>		<b>\$85,612,303</b>	<b>\$0</b>	<b>\$85,612,303</b>
<b>RECEIPTS</b>				
437117	REBATES	\$10,487,072	\$0	\$10,487,072
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,487,072</b>	<b>\$0</b>	<b>\$10,487,072</b>
53886C	DMA-TITLE XIX ADM/TRNG	\$12,248	\$0	\$12,248
53886D	DMA-HEALTH CHOICE	\$25	\$0	\$25
53887J	REFUGEE CASH&MEDICAL	\$380	\$0	\$380
5388AJ	IMMUNIZATION PROGRAM	\$464	\$0	\$464
5388BB	STD ACC PREV CAMPAIGN	\$165,800	\$0	\$165,800
5388BC	HIV PREVENTION PROJ	\$35	\$0	\$35
5388BD	TB CONTROL & AIDS	\$1,893,628	\$0	\$1,893,628
5388BS	HIV CARE GRANT	\$40,570,002	\$0	\$40,570,002
5388BT	REFUGEE HEALTH PROG	\$25	\$0	\$25
5388BU	HOPWA/FORMULA GRANT	\$2,927,857	\$0	\$2,927,857
5388CR	CDC BIOTERRORISM PREPARE	\$14,576	\$0	\$14,576
5388CW	EPI & LAB CAP INF DISEASE	\$35	\$0	\$35
5388DJ	ELC EBOLA SUPPLEMENT	\$25	\$0	\$25
5388HJ	ACA EL & HISC	\$20,050	\$0	\$20,050
5388HP	ADLT VIRUS HEP PREV COORD	\$5,501	\$0	\$5,501
5388HQ	HIV SUPPLEMENTAL	\$8,975,000	\$0	\$8,975,000
5388HV	EXP AND INTG HIV TESTING	\$254,087	\$0	\$254,087
5388HY	SYND PROG CLLB&SVC INTG	\$35	\$0	\$35

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21**

**1460-Communicable Disease (HIV/AIDS and TB)**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
5388KH	ACA BLDG EPID, LAB	\$10	\$0	\$10
5388KJ	ADAP SHORTFALL RELIEF	\$3,000,000	\$0	\$3,000,000
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$4,066	\$0	\$4,066
5388LC	ARRA EPID&LAB INFCT DIS	\$10	\$0	\$10
5388MA	MINORITY AIDS	\$35	\$0	\$35
5388RK	MORBIDITY&RISK BEHAV SURV	\$29,934	\$0	\$29,934
5388VM	IMMUNIZATION VFC SPPLMENT	\$1,715	\$0	\$1,715
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$57,875,543</b>	<b>\$0</b>	<b>\$57,875,543</b>
<b>RECEIPTS</b>		<b>\$68,362,615</b>	<b>\$0</b>	<b>\$68,362,615</b>
<b>NET APPROPRIATION</b>		<b>\$17,249,688</b>	<b>\$0</b>	<b>\$17,249,688</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
531212	SPA-REG SALARIES-RECPT	31.000	0.000	31.000
531213	SPA-REG SALARIES-UNDESIG	12.000	0.000	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>48.000</b>	<b>0.000</b>	<b>48.000</b>
<b>TOTAL POSITIONS</b>		<b>48.000</b>	<b>0.000</b>	<b>48.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**14A0-Sickle Cell Support - Children**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$453,601	\$0	\$453,601
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,313	\$0	\$11,313
531513	SOCIAL SEC CONTRIB-UNDES	\$35,566	\$0	\$35,566
531523	REG RETIRE CONTRIB-UNDES	\$86,241	\$0	\$86,241
531563	MED INS CONTRIB-UNDES	\$54,936	\$0	\$54,936
531576	FLEXIBLE SPENDING SAVINGS	\$14	\$0	\$14
<b>TOTAL PERSONAL SERVICES</b>		<b>\$641,671</b>	<b>\$0</b>	<b>\$641,671</b>
532181	FOOD SER AGREEMENT	\$1,436	\$0	\$1,436
532192	HONORARIUMS	\$470	\$0	\$470
5324XX	MAINTENANCE AGREEMENTS	\$980	\$0	\$980
5325XX	RENTALS/LEASES	\$21,354	\$0	\$21,354
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$44,443	\$0	\$44,443
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$32,809	\$0	\$32,809
5329XX	OTHER SERVICES	\$4,016	\$0	\$4,016
<b>TOTAL PURCHASED SERVICES</b>		<b>\$105,508</b>	<b>\$0</b>	<b>\$105,508</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,820	\$0	\$7,820
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6	\$0	\$6
<b>TOTAL SUPPLIES</b>		<b>\$7,826</b>	<b>\$0</b>	<b>\$7,826</b>
536140	HOSPITALIZATION-INPAT	\$136,908	\$0	\$136,908
536150	HOSP-OUTPATIENT	\$113,420	\$0	\$113,420
536161	APPLIANCES	\$16,247	\$0	\$16,247
536163	PHYSICIANS	\$75,000	\$0	\$75,000
536164	OTHER PROFESSIONALS	\$10,328	\$0	\$10,328
536165	PHARMACEUTICALS	\$324,972	\$0	\$324,972
536174	PATIENT SUPPLIES	\$15,500	\$0	\$15,500
536263	GO CR OTHER LOCAL GVRNMNT	\$154,852	\$0	\$154,852
536267	GO CR HIGHER EDUCATION	\$697,787	\$0	\$697,787
536C01	NGO CR HIGHER EDUCATION	\$513,936	\$0	\$513,936
536C02	NGO CR OTHER	\$170,405	\$0	\$170,405
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,229,355</b>	<b>\$0</b>	<b>\$2,229,355</b>
<b>REQUIREMENTS</b>		<b>\$2,984,360</b>	<b>\$0</b>	<b>\$2,984,360</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

14A0-Sickle Cell Support - Children

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
53886C	DMA-TITLE XIX ADM/TRNG	\$268,698	\$0	\$268,698
5388AP	MCH BLOCK GRANT	\$100,000	\$0	\$100,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$368,698</b>	<b>\$0</b>	<b>\$368,698</b>
<b>RECEIPTS</b>		<b>\$368,698</b>	<b>\$0</b>	<b>\$368,698</b>
<b>NET APPROPRIATION</b>		<b>\$2,615,662</b>	<b>\$0</b>	<b>\$2,615,662</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	9.000	0.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

14430-DHHS - Public Health

1910-Reserves and Transfers

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
537204	RES-LEGIS INCR COMPENSATN	\$2,297,900	\$0	\$2,297,900
537206	RES-ST RETIREMENT SYS CON	\$1,052,446	\$91,482	\$1,143,928
537208	RES-STATE HEALTH PLAN	\$327,288	(\$191,865)	\$135,423
<b>TOTAL RESERVES</b>		<b>\$3,677,634</b>	<b>(\$100,383)</b>	<b>\$3,577,251</b>
<b>REQUIREMENTS</b>		<b>\$3,677,634</b>	<b>(\$100,383)</b>	<b>\$3,577,251</b>
<b>NET APPROPRIATION</b>		<b>\$3,677,634</b>	<b>(\$100,383)</b>	<b>\$3,577,251</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**14430-DHHS - Public Health**

**1991-Federal Indirect Reserve**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
537100	RESERVE-INDIRECT COST	\$3,588,313	\$0	\$3,588,313
<b>TOTAL RESERVES</b>		<b>\$3,588,313</b>	<b>\$0</b>	<b>\$3,588,313</b>
5381D1	14410 CMS	\$815,036	\$0	\$815,036
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$815,036</b>	<b>\$0</b>	<b>\$815,036</b>
<b>REQUIREMENTS</b>		<b>\$4,403,349</b>	<b>\$0</b>	<b>\$4,403,349</b>
<b>RECEIPTS</b>				
538375	DMA MEDICAID TITLE XIX	\$2,423,738	\$0	\$2,423,738
53883Z	SPPT PREG/PNTG TEENS	\$4,403	\$0	\$4,403
53885C	INFANT & TODDLER GRANT	\$355,542	\$0	\$355,542
53886C	DMA-TITLE XIX ADM/TRNG	\$182,617	\$0	\$182,617
53887J	REFUGEE CASH&MEDICAL	\$1,175	\$0	\$1,175
5388AJ	IMMUNIZATION PROGRAM	\$216,192	\$0	\$216,192
5388AK	TITLE X FAMILY PLANNING	\$52,136	\$0	\$52,136
5388AM	SYS DEV FOR CHILD/ADOL	\$2,781	\$0	\$2,781
5388AP	MCH BLOCK GRANT	\$70,549	\$0	\$70,549
5388AW	ASBESTOS ST ENHANCEMENT	\$3,897	\$0	\$3,897
5388BB	STD ACC PREV CAMPAIGN	\$131,383	\$0	\$131,383
5388BD	TB CONTROL & AIDS	\$28,501	\$0	\$28,501
5388BJ	PREG RISK MONITOR SYS	\$2,959	\$0	\$2,959
5388BS	HIV CARE GRANT	\$99,317	\$0	\$99,317
5388CB	WIC ADMIN	\$143,201	\$0	\$143,201
5388CR	CDC BIOTERRORISM PREPARE	\$266,995	\$0	\$266,995
5388CY	UNIV NEWBORN HEAR/SCREEN	\$9,037	\$0	\$9,037
5388DW	CNP-AUDIT	\$5,561	\$0	\$5,561
5388EC	NTL VIOLENT DEATH RPG SYS	\$6,149	\$0	\$6,149
5388EK	NAT CANCER PREV/CONTROL	\$105,836	\$0	\$105,836
5388EP	CHRONIC DISEASE PRE 2003	\$39,931	\$0	\$39,931
5388ES	EXCHANGE NETWORK	\$3,565	\$0	\$3,565
5388ET	SPPT PARENTING TEENS	\$3,643	\$0	\$3,643
5388HV	EXP AND INTG HIV TESTING	\$184,215	\$0	\$184,215
5388KD	NC BASE INTEG COMPONENT	\$21,251	\$0	\$21,251
5388KL	PREP	\$4,866	\$0	\$4,866



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1991-Federal Indirect Reserve

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
5388PQ	SITE-SPECIFIC ACTVS	\$8,127	\$0	\$8,127
5388QC	QUITLINE CAPACITY	\$926	\$0	\$926
5388RL	PH IMPACT TO CLMTE CHNGES	\$4,171	\$0	\$4,171
5388RP	RAPE PREVENTION & EDUCA	\$13,903	\$0	\$13,903
5388SW	WELL INTG SCNG&EVAL-WMN	\$4,762	\$0	\$4,762
5388V5	CHILDHOOD LEAD POIS.PREVT	\$2,020	\$0	\$2,020
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,403,349</b>	<b>\$0</b>	<b>\$4,403,349</b>
<b>RECEIPTS</b>		<b>\$4,403,349</b>	<b>\$0</b>	<b>\$4,403,349</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 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 24430**

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

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>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$644,793
LESS ESTIMATED RECEIPTS	\$644,793
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
2153	Well Construction Fund	\$267,475	\$0	\$267,475
2410	Vital Records - Automation Fund	\$352,318	\$0	\$352,318
2754	On-site Subsurface Waste	\$25,000	\$0	\$25,000
<b>Total REQUIREMENTS</b>		<b>\$644,793</b>	<b>\$0</b>	<b>\$644,793</b>
<b>RECEIPTS</b>				
2153	Well Construction Fund	\$267,475	\$0	\$267,475
2410	Vital Records - Automation Fund	\$352,318	\$0	\$352,318
2754	On-site Subsurface Waste	\$25,000	\$0	\$25,000
<b>Total RECEIPTS</b>		<b>\$644,793</b>	<b>\$0</b>	<b>\$644,793</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2153	Well Construction Fund	2.000	0.000	2.000
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2019-21

24430-DHHS - Health Services Regulation - Special

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$121,394	\$0	\$121,394
531462	EPA&SPA-LONGVTY PAY-REC	\$1,723	\$0	\$1,723
531512	SOCIAL SEC CONTRIB-RECPT	\$9,419	\$0	\$9,419
531522	REG RETIRE CONTRIB-RECPT	\$22,650	\$0	\$22,650
531562	MED INS CONTRIB-RECPTS	\$12,394	\$0	\$12,394
531651	COMPENSATION TO BOARD ME	\$9,600	\$0	\$9,600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$177,180</b>	<b>\$0</b>	<b>\$177,180</b>
532199	MISC CONTRACTUAL SERVICE	\$600	\$0	\$600
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$0	\$1,500
5325XX	RENTALS/LEASES	\$33,167	\$0	\$33,167
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,415	\$0	\$22,415
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$28,071	\$0	\$28,071
5329XX	OTHER SERVICES	\$5,500	\$0	\$5,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$91,253</b>	<b>\$0</b>	<b>\$91,253</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,400	\$0	\$3,400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,100	\$0	\$3,100
5339XX	OTHER MATERIALS & SUPPLIES	\$7,792	\$0	\$7,792
<b>TOTAL SUPPLIES</b>		<b>\$14,292</b>	<b>\$0</b>	<b>\$14,292</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$800	\$0	\$800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$0	\$200
5359XX	OTHER EXPENSES	\$3,750	\$0	\$3,750
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,750</b>	<b>\$0</b>	<b>\$4,750</b>
537112	RES-VITAL RECORDS FEES	\$352,318	\$0	\$352,318
<b>TOTAL RESERVES</b>		<b>\$352,318</b>	<b>\$0</b>	<b>\$352,318</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$0	\$5,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$644,793</b>	<b>\$0</b>	<b>\$644,793</b>
<b>RECEIPTS</b>				
435100	BSNS LICENSE FEES	\$262,425	\$0	\$262,425
435200	NON BSNS PERMIT/LIC FEES	\$352,318	\$0	\$352,318
435400	INSPECTION/EXAM FEES	\$25,000	\$0	\$25,000

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2019-21

24430-DHHS - Health Services Regulation - Special

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$5,000	\$0	\$5,000
435900	OTHER LIC,FEES/PERMITS	\$50	\$0	\$50
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$644,793</b>	<b>\$0</b>	<b>\$644,793</b>
<b>TOTAL RECEIPTS</b>		<b>\$644,793</b>	<b>\$0</b>	<b>\$644,793</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	2	0	2
<b>TOTAL 531XXX</b>		<b>2</b>	<b>0</b>	<b>2</b>
<b>TOTAL POSITIONS</b>		<b>2</b>	<b>0</b>	<b>2</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

24430-DHHS - Health Services Regulation - Special

2153-Well Construction Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$121,394	\$0	\$121,394
531462	EPA&SPA-LONGVTY PAY-REC	\$1,723	\$0	\$1,723
531512	SOCIAL SEC CONTRIB-RECPT	\$9,419	\$0	\$9,419
531522	REG RETIRE CONTRIB-RECPT	\$22,650	\$0	\$22,650
531562	MED INS CONTRIB-RECPTS	\$12,394	\$0	\$12,394
531651	COMPENSATION TO BOARD ME	\$9,600	\$0	\$9,600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$177,180</b>	<b>\$0</b>	<b>\$177,180</b>
532199	MISC CONTRACTUAL SERVICE	\$600	\$0	\$600
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$0	\$1,500
5325XX	RENTALS/LEASES	\$30,292	\$0	\$30,292
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,790	\$0	\$8,790
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$24,321	\$0	\$24,321
5329XX	OTHER SERVICES	\$4,500	\$0	\$4,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$70,003</b>	<b>\$0</b>	<b>\$70,003</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,400	\$0	\$3,400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,100	\$0	\$3,100
5339XX	OTHER MATERIALS & SUPPLIES	\$7,792	\$0	\$7,792
<b>TOTAL SUPPLIES</b>		<b>\$14,292</b>	<b>\$0</b>	<b>\$14,292</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$800	\$0	\$800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$0	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$0	\$5,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>REQUIREMENTS</b>		<b>\$267,475</b>	<b>\$0</b>	<b>\$267,475</b>
<b>RECEIPTS</b>				
435100	BSNS LICENSE FEES	\$262,425	\$0	\$262,425
435500	FINES,PENAL, ASSESS FEE	\$5,000	\$0	\$5,000
435900	OTHER LIC,FEES/PERMITS	\$50	\$0	\$50
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$267,475</b>	<b>\$0</b>	<b>\$267,475</b>
<b>RECEIPTS</b>		<b>\$267,475</b>	<b>\$0</b>	<b>\$267,475</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

2153-Well Construction Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Position Counts

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

24430-DHHS - Health Services Regulation - Special

2410-Vital Records - Automation Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
537112	RES-VITAL RECORDS FEES	\$352,318	\$0	\$352,318
<b>TOTAL RESERVES</b>		<b>\$352,318</b>	<b>\$0</b>	<b>\$352,318</b>
<b>REQUIREMENTS</b>		<b>\$352,318</b>	<b>\$0</b>	<b>\$352,318</b>
<b>RECEIPTS</b>				
435200	NON BSNS PERMIT/LIC FEES	\$352,318	\$0	\$352,318
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$352,318</b>	<b>\$0</b>	<b>\$352,318</b>
<b>RECEIPTS</b>		<b>\$352,318</b>	<b>\$0</b>	<b>\$352,318</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

24430-DHHS - Health Services Regulation - Special

2754-On-site Subsurface Waste

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5325XX	RENTALS/LEASES	\$2,875	\$0	\$2,875
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,625	\$0	\$13,625
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,750	\$0	\$3,750
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$21,250</b>	<b>\$0</b>	<b>\$21,250</b>
5359XX	OTHER EXPENSES	\$3,750	\$0	\$3,750
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$3,750</b>	<b>\$0</b>	<b>\$3,750</b>
<b>REQUIREMENTS</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>RECEIPTS</b>				
435400	INSPECTION/EXAM FEES	\$25,000	\$0	\$25,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>RECEIPTS</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 24432**

**CAMPUS/AGENCY NAME:** DHHS - Public Health - Special Revenue - General 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>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$4,207,189
LESS ESTIMATED RECEIPTS	\$4,207,189
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
2450	Res Lead Based Paint Hazards	\$507,189	\$0	\$507,189
2521	NBS FEE for Equipment Replacement	\$3,700,000	\$0	\$3,700,000
<b>Total REQUIREMENTS</b>		<b>\$4,207,189</b>	<b>\$0</b>	<b>\$4,207,189</b>
<b>RECEIPTS</b>				
2450	Res Lead Based Paint Hazards	\$507,189	\$0	\$507,189
2521	NBS FEE for Equipment Replacement	\$3,700,000	\$0	\$3,700,000
<b>Total RECEIPTS</b>		<b>\$4,207,189</b>	<b>\$0</b>	<b>\$4,207,189</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2019-21

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5345XX	EQUIPMENT	\$3,700,000	\$0	\$3,700,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,700,000</b>	<b>\$0</b>	<b>\$3,700,000</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$26,800	\$0	\$26,800
5381C1	AGENCY OPERATING TRANSFER	\$480,389	\$0	\$480,389
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$507,189</b>	<b>\$0</b>	<b>\$507,189</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,207,189</b>	<b>\$0</b>	<b>\$4,207,189</b>
<b>RECEIPTS</b>				
435300	CERTIFICATION FEES	\$480,389	\$0	\$480,389
435500	FINES,PENAL, ASSESS FEE	\$26,800	\$0	\$26,800
435900	OTHER LIC,FEES/PERMITS	\$3,700,000	\$0	\$3,700,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$4,207,189</b>	<b>\$0</b>	<b>\$4,207,189</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,207,189</b>	<b>\$0</b>	<b>\$4,207,189</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

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

2450-Res Lead Based Paint Hazards

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
538030	FINE/PENALTY/FORFEIT-TRAN	\$26,800	\$0	\$26,800
5381C1	AGENCY OPERATING TRANSFER	\$480,389	\$0	\$480,389
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$507,189</b>	<b>\$0</b>	<b>\$507,189</b>
<b>REQUIREMENTS</b>		<b>\$507,189</b>	<b>\$0</b>	<b>\$507,189</b>
<b>RECEIPTS</b>				
435300	CERTIFICATION FEES	\$480,389	\$0	\$480,389
435500	FINES,PENAL, ASSESS FEE	\$26,800	\$0	\$26,800
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$507,189</b>	<b>\$0</b>	<b>\$507,189</b>
<b>RECEIPTS</b>		<b>\$507,189</b>	<b>\$0</b>	<b>\$507,189</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

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

2521-NBS FEE for Equipment Replacement

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5345XX	EQUIPMENT	\$3,700,000	\$0	\$3,700,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,700,000</b>	<b>\$0</b>	<b>\$3,700,000</b>
<b>REQUIREMENTS</b>		<b>\$3,700,000</b>	<b>\$0</b>	<b>\$3,700,000</b>
<b>RECEIPTS</b>				
435900	OTHER LIC,FEES/PERMITS	\$3,700,000	\$0	\$3,700,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$3,700,000</b>	<b>\$0</b>	<b>\$3,700,000</b>
<b>RECEIPTS</b>		<b>\$3,700,000</b>	<b>\$0</b>	<b>\$3,700,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>