



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

| | 2016-17 Revised |
|--------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$858,471,359 |
| LESS ESTIMATED RECEIPTS | \$690,534,705 |
| NET APPROPRIATION | \$167,936,654 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

14430-DHHS - Public Health

| Fund Code | Fund Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------|---|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 1110 | Service Support | \$18,905,855 | \$0 | \$18,905,855 |
| 1151 | Forensic Tests for Alcohol | \$3,363,551 | \$0 | \$3,363,551 |
| 1152 | Asbestos and Lead-based Paint - Hazard Management | \$1,945,190 | \$0 | \$1,945,190 |
| 1153 | Environmental Health Regulation | \$7,728,522 | \$177,500 | \$7,906,022 |
| 1161 | Public Health - Capacity Building | \$14,733,037 | \$14,850,000 | \$29,583,037 |
| 1171 | State Center for Health Statistics | \$5,388,639 | \$0 | \$5,388,639 |
| 1172 | Office of Chief Medical Examiner | \$15,626,668 | \$0 | \$15,626,668 |
| 1173 | Vital Records | \$5,847,760 | \$0 | \$5,847,760 |
| 1174 | Public Health - Lab | \$24,116,316 | \$2,511,130 | \$26,627,446 |
| 1175 | Public Health - Surveillance | \$8,997,387 | \$233,347 | \$9,230,734 |
| 1261 | Public Health - Promotion | \$10,045,042 | \$0 | \$10,045,042 |
| 1262 | Health Disparities | \$3,299,576 | \$0 | \$3,299,576 |
| 1264 | Public Health - Preparedness and Response | \$10,606,362 | \$0 | \$10,606,362 |
| 126C | Access Outreach - Chronic Disease | \$2,358,947 | \$100,000 | \$2,458,947 |
| 1271 | Children and Adult Health Prevention | \$28,192,906 | \$825,000 | \$29,017,906 |
| 1272 | Child and Adult Nutrition Services | \$98,416,088 | \$0 | \$98,416,088 |
| 1273 | Race to the Top - Early Learning Challenge | \$2,458,334 | \$0 | \$2,458,334 |
| 1311 | HIV/STD Prevention Activities | \$19,601,354 | \$0 | \$19,601,354 |
| 1312 | Medical Evaluation and Risk Assessment | \$1,143,785 | \$0 | \$1,143,785 |
| 1313 | Wisewoman | \$1,137,191 | \$0 | \$1,137,191 |
| 1320 | Breast and Cervical Cancer Control | \$4,756,984 | \$0 | \$4,756,984 |
| 1331 | Immunization | \$8,535,912 | \$0 | \$8,535,912 |
| 1332 | Children's Health Services | \$26,263,397 | \$0 | \$26,263,397 |
| 1370 | Refugee Health Assessment | \$373,718 | \$0 | \$373,718 |
| 13A1 | Maternal and Infant Health | \$53,799,323 | \$821,545 | \$54,620,868 |
| 13A2 | Women, Infants and Children (WIC) | \$296,330,121 | \$0 | \$296,330,121 |
| 13B0 | Oral Health Preventive Services | \$4,540,573 | \$0 | \$4,540,573 |
| 1421 | Sickle Cell Adult Treatment | \$1,594,827 | \$0 | \$1,594,827 |
| 1441 | Early Intervention | \$67,563,697 | \$0 | \$67,563,697 |
| 1460 | Communicable Disease (HIV/AIDS and TB) | \$77,403,768 | \$0 | \$77,403,768 |
| 14A0 | Sickle Cell Support - Children | \$2,949,658 | \$0 | \$2,949,658 |
| 1910 | Reserves and Transfers | \$0 | \$1,210,726 | \$1,210,726 |
| 1991 | Federal Indirect Reserve | \$2,280,159 | \$0 | \$2,280,159 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

14430-DHHS - Public Health

| Fund Code | Fund Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------|---|----------------------|---------------------|----------------------|
| REQUIREMENTS | | | | |
| 1992 | Prior Year - Earned Revenue | \$7,437,464 | \$0 | \$7,437,464 |
| Total REQUIREMENTS | | \$837,742,111 | \$20,729,248 | \$858,471,359 |
| RECEIPTS | | | | |
| 1110 | Service Support | \$9,907,433 | \$0 | \$9,907,433 |
| 1151 | Forensic Tests for Alcohol | \$3,362,183 | \$0 | \$3,362,183 |
| 1152 | Asbestos and Lead-based Paint - Hazard Management | \$1,684,452 | \$0 | \$1,684,452 |
| 1153 | Environmental Health Regulation | \$4,460,559 | \$0 | \$4,460,559 |
| 1161 | Public Health - Capacity Building | \$1,692,635 | \$0 | \$1,692,635 |
| 1171 | State Center for Health Statistics | \$2,603,972 | \$0 | \$2,603,972 |
| 1172 | Office of Chief Medical Examiner | \$2,698,676 | \$0 | \$2,698,676 |
| 1173 | Vital Records | \$3,405,752 | \$0 | \$3,405,752 |
| 1174 | Public Health - Lab | \$20,743,824 | \$1,400,000 | \$22,143,824 |
| 1175 | Public Health - Surveillance | \$7,029,506 | \$44,477 | \$7,073,983 |
| 1261 | Public Health - Promotion | \$9,034,861 | \$0 | \$9,034,861 |
| 1262 | Health Disparities | \$155,468 | \$0 | \$155,468 |
| 1264 | Public Health - Preparedness and Response | \$8,497,854 | \$0 | \$8,497,854 |
| 126C | Access Outreach - Chronic Disease | \$1,520,126 | \$0 | \$1,520,126 |
| 1271 | Children and Adult Health Prevention | \$19,123,767 | \$425,000 | \$19,548,767 |
| 1272 | Child and Adult Nutrition Services | \$98,415,781 | \$0 | \$98,415,781 |
| 1273 | Race to the Top - Early Learning Challenge | \$2,458,334 | \$0 | \$2,458,334 |
| 1311 | HIV/STD Prevention Activities | \$15,552,678 | \$0 | \$15,552,678 |
| 1312 | Medical Evaluation and Risk Assessment | \$554,356 | \$0 | \$554,356 |
| 1313 | Wisewoman | \$1,137,191 | \$0 | \$1,137,191 |
| 1320 | Breast and Cervical Cancer Control | \$3,149,626 | \$0 | \$3,149,626 |
| 1331 | Immunization | \$7,403,221 | \$0 | \$7,403,221 |
| 1332 | Children's Health Services | \$8,160,793 | \$0 | \$8,160,793 |
| 1370 | Refugee Health Assessment | \$373,718 | \$0 | \$373,718 |
| 13A1 | Maternal and Infant Health | \$41,358,120 | \$471,545 | \$41,829,665 |
| 13A2 | Women, Infants and Children (WIC) | \$295,972,660 | \$0 | \$295,972,660 |
| 13B0 | Oral Health Preventive Services | \$1,508,658 | \$0 | \$1,508,658 |
| 1421 | Sickle Cell Adult Treatment | \$545,678 | \$0 | \$545,678 |
| 1441 | Early Intervention | \$46,446,740 | (\$1,250,000) | \$45,196,740 |
| 1460 | Communicable Disease (HIV/AIDS and TB) | \$60,423,621 | \$0 | \$60,423,621 |

Office of State Budget And Management
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 Summary By Purpose
 Biennium 2015-17

14430-DHHS - Public Health

| Fund Code | Fund Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------|--------------------------------|----------------------|---------------------|----------------------|
| RECEIPTS | | | | |
| 14A0 | Sickle Cell Support - Children | \$343,817 | \$0 | \$343,817 |
| 1991 | Federal Indirect Reserve | \$2,280,159 | \$0 | \$2,280,159 |
| 1992 | Prior Year - Earned Revenue | \$7,437,464 | \$0 | \$7,437,464 |
| Total RECEIPTS | | \$689,443,683 | \$1,091,022 | \$690,534,705 |
| NET APPROPRIATION | | \$148,298,428 | \$19,638,226 | \$167,936,654 |

Position Counts

REQUIREMENTS

| | | | | |
|------|---|---------|-------|---------|
| 1110 | Service Support | 124.000 | 0.000 | 124.000 |
| 1151 | Forensic Tests for Alcohol | 29.000 | 0.000 | 29.000 |
| 1152 | Asbestos and Lead-based Paint - Hazard Management | 23.000 | 0.000 | 23.000 |
| 1153 | Environmental Health Regulation | 57.000 | 0.000 | 57.000 |
| 1161 | Public Health - Capacity Building | 27.000 | 0.000 | 27.000 |
| 1171 | State Center for Health Statistics | 56.500 | 0.000 | 56.500 |
| 1172 | Office of Chief Medical Examiner | 52.500 | 0.000 | 52.500 |
| 1173 | Vital Records | 71.000 | 0.000 | 71.000 |
| 1174 | Public Health - Lab | 219.000 | 1.000 | 220.000 |
| 1175 | Public Health - Surveillance | 33.000 | 2.000 | 35.000 |
| 1261 | Public Health - Promotion | 14.000 | 0.000 | 14.000 |
| 1262 | Health Disparities | 5.500 | 0.000 | 5.500 |
| 1264 | Public Health - Preparedness and Response | 36.000 | 0.000 | 36.000 |
| 126C | Access Outreach - Chronic Disease | 14.900 | 0.000 | 14.900 |
| 1271 | Children and Adult Health Prevention | 55.750 | 0.000 | 55.750 |
| 1272 | Child and Adult Nutrition Services | 27.000 | 0.000 | 27.000 |
| 1311 | HIV/STD Prevention Activities | 117.000 | 0.000 | 117.000 |
| 1312 | Medical Evaluation and Risk Assessment | 11.000 | 0.000 | 11.000 |
| 1313 | Wisewoman | 5.005 | 0.000 | 5.005 |
| 1320 | Breast and Cervical Cancer Control | 10.005 | 0.000 | 10.005 |
| 1331 | Immunization | 50.000 | 0.000 | 50.000 |
| 1332 | Children's Health Services | 35.870 | 0.000 | 35.870 |
| 1370 | Refugee Health Assessment | 1.000 | 0.000 | 1.000 |
| 13A1 | Maternal and Infant Health | 38.000 | 0.000 | 38.000 |
| 13A2 | Women, Infants and Children (WIC) | 44.000 | 0.000 | 44.000 |

Office of State Budget And Management
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Position Counts

REQUIREMENTS

| | | | | |
|------------------------|--|------------------|--------------|------------------|
| 13B0 | Oral Health Preventive Services | 36.000 | 0.000 | 36.000 |
| 1421 | Sickle Cell Adult Treatment | 3.000 | 0.000 | 3.000 |
| 1441 | Early Intervention | 669.080 | 0.000 | 669.080 |
| 1460 | Communicable Disease (HIV/AIDS and TB) | 42.000 | 0.000 | 42.000 |
| 14A0 | Sickle Cell Support - Children | 9.000 | 0.000 | 9.000 |
| TOTAL POSITIONS | | 1,916.110 | 3.000 | 1,919.110 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14430-DHHS - Public Health

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|----------------------|------------------|----------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$20,729,332 | \$214,322 | \$20,943,654 |
| 531212 | SPA-REG SALARIES-RECPT | \$48,297,254 | \$0 | \$48,297,254 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$28,885,350 | \$96,819 | \$28,982,169 |
| 531221 | SPA TIME LIMITED SAL-APP | \$44,000 | \$0 | \$44,000 |
| 531222 | SPA TIME LIMITED SAL-REC | \$3,485,626 | \$0 | \$3,485,626 |
| 531223 | SPA TIME LIMITED SAL-UNDE | \$226,499 | \$0 | \$226,499 |
| 531291 | SPA REG SALARY -INCREASES | \$197,208 | \$0 | \$197,208 |
| 531452 | DUAL EMPL WAGES - RECPTS | \$1,823 | \$0 | \$1,823 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$472,221 | \$0 | \$472,221 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$633,576 | \$0 | \$633,576 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$495,533 | \$0 | \$495,533 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,622,606 | \$16,396 | \$1,639,002 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$4,009,293 | \$0 | \$4,009,293 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$2,260,721 | \$7,406 | \$2,268,127 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$3,247,536 | \$32,834 | \$3,280,370 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$7,946,594 | \$0 | \$7,946,594 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$4,485,202 | \$14,833 | \$4,500,035 |
| 531561 | MED INS CONTRIB-APPRO | \$2,050,164 | \$16,414 | \$2,066,578 |
| 531562 | MED INS CONTRIB-RECPTS | \$5,752,666 | \$0 | \$5,752,666 |
| 531563 | MED INS CONTRIB-UNDES | \$2,605,099 | \$10,942 | \$2,616,041 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$3,729 | \$0 | \$3,729 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$3,439 | \$0 | \$3,439 |
| 531577 | UI INS 1% PAYMENT TO DES | \$1,498 | \$0 | \$1,498 |
| 531590 | RESERVES FOR STAFF BENE | \$196,604 | \$0 | \$196,604 |
| 531627 | ST DISABILITY PMT-APPROP | \$34,150 | \$0 | \$34,150 |
| 531631 | WRKER COMP-MED PAYMENTS | \$1,322 | \$0 | \$1,322 |
| 531651 | COMPENSATION TO BOARD ME | \$18,121 | \$0 | \$18,121 |
| TOTAL PERSONAL SERVICES | | \$137,707,166 | \$409,966 | \$138,117,132 |
| 532110 | LEGAL SERVICES | \$291,641 | \$0 | \$291,641 |
| 532120 | FINAN/AUDIT SERVICES | \$19 | \$0 | \$19 |
| 532131 | HOSPITAL PROVIDED MED SER | \$5,105,374 | \$0 | \$5,105,374 |
| 532132 | OTHER PROVIDED MED SER | \$749,988 | \$0 | \$749,988 |
| 532133 | EMPLYEE/EMPLYMENT PHYSIC | \$22,405 | \$0 | \$22,405 |

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Summary By Account
Biennium 2015-17**

14430-DHHS - Public Health

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532140 | OTH INFORMATION TECH SVCS | \$4,833,498 | \$0 | \$4,833,498 |
| 532141 | WAN SUPPORT SERVICES | \$6,500 | \$0 | \$6,500 |
| 532143 | LAN SUPPORT SERVICES | \$790 | \$0 | \$790 |
| 532145 | SERVER SUPPORT SVC | \$9 | \$0 | \$9 |
| 532170 | ADMIN SERVICES | \$6,969,299 | (\$3,209) | \$6,966,090 |
| 532181 | FOOD SER AGREEMENT | \$170,615 | \$0 | \$170,615 |
| 532182 | LAUNDRY SER AGREEMENT | \$4,495 | \$0 | \$4,495 |
| 532183 | LABORATORY SER AGREEMENT | \$148,643 | \$0 | \$148,643 |
| 532184 | JANITORIAL SER AGREEMENT | \$156,845 | \$0 | \$156,845 |
| 532185 | WASTE REM/RECY SER AGREE | \$122,544 | \$0 | \$122,544 |
| 532186 | SECURITY SERVICE AGREE | \$306,408 | \$0 | \$306,408 |
| 532191 | DUAL EMP PAY TO AGENCY | \$76,751 | \$0 | \$76,751 |
| 532192 | HONORARIUMS | \$73,251 | \$0 | \$73,251 |
| 532193 | TRANSPORTATION SVCS | \$1,420,309 | \$0 | \$1,420,309 |
| 532199 | MISC CONTRACTUAL SERVICE | \$23,488,185 | \$0 | \$23,488,185 |
| 532210 | ENRG SER -ELECTRICAL | \$73,676 | \$0 | \$73,676 |
| 532220 | ENRG SER -NAT.GAS/PROPAN | \$22,830 | \$0 | \$22,830 |
| 532230 | ENRG SER -WATER & SEWER | \$25,767 | \$0 | \$25,767 |
| 532244 | ENRG SER -CHEM & ADDIT | \$14,000 | \$0 | \$14,000 |
| 532310 | REPAIRS-BUILDINGS | \$47,469 | \$0 | \$47,469 |
| 532320 | REPAIRS-OTHER STRUCTURES | \$700 | \$0 | \$700 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$68,751 | \$0 | \$68,751 |
| 532332 | REPAIRS-OTH COMPUTER EQP | \$3,452 | \$0 | \$3,452 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$106,897 | \$0 | \$106,897 |
| 532337 | REPAIRS-PC/PRINTER | \$4,070 | \$0 | \$4,070 |
| 532339 | REPAIR-VOICE COMMUN EQUIP | \$250 | \$0 | \$250 |
| 532390 | REPAIRS-OTHER | \$4,536 | \$0 | \$4,536 |
| 532410 | MAINT AGREEMNT-BUILDINGS | \$51,117 | \$0 | \$51,117 |
| 532430 | MAINT AGREEMENT-EQUIP | \$775,062 | \$0 | \$775,062 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$346,330 | \$0 | \$346,330 |
| 532443 | MAINT AGRMT-OTHER DP EQP | \$2,048 | \$0 | \$2,048 |
| 532446 | MAINT AGREE-LAN EQUIP | \$10,956 | \$0 | \$10,956 |
| 532447 | MAINT AGREE-PC/PRINTER | \$147,839 | \$0 | \$147,839 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14430-DHHS - Public Health

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532448 | MAINT AGREE-PC SOFTWARE | \$51,154 | \$0 | \$51,154 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$172,210 | \$0 | \$172,210 |
| 532450 | MAINT AGREE-SERVER EQUIP | \$3,664 | \$0 | \$3,664 |
| 532490 | MAINT AGREEMENT-OTHER | \$12,095 | \$0 | \$12,095 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$6,360,997 | \$0 | \$6,360,997 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$376,052 | \$0 | \$376,052 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$2,025,391 | \$0 | \$2,025,391 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$1,488 | \$0 | \$1,488 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$180,962 | \$0 | \$180,962 |
| 532525 | RENT/LEASE-FURN & FURNIS | \$499 | \$0 | \$499 |
| 532530 | RENT/LEASE-OTHER DP EQP | \$10,759 | \$0 | \$10,759 |
| 532590 | RENT/LEASE OTHER PROPERT | \$10,084 | \$0 | \$10,084 |
| 532711 | TRANSP AIR - IN STATE | \$19,732 | \$0 | \$19,732 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$277,536 | \$0 | \$277,536 |
| 532714 | TRANSP-GRND - IN STATE | \$1,727,640 | \$0 | \$1,727,640 |
| 532715 | TRANS GRND-OUT STA,IN US | \$56,758 | \$0 | \$56,758 |
| 532717 | TRANSP OTHER - IN STATE | \$93,511 | \$0 | \$93,511 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$26,191 | \$0 | \$26,191 |
| 532721 | LODGING - IN STATE | \$949,080 | \$0 | \$949,080 |
| 532722 | LODGING-OUT STATE, IN US | \$320,331 | \$0 | \$320,331 |
| 532723 | LODGING-OUT OF COUNTRY | \$5,308 | \$0 | \$5,308 |
| 532724 | MEALS - IN STATE | \$539,269 | \$0 | \$539,269 |
| 532725 | MEALS-OUT OF STATE,IN US | \$141,227 | \$0 | \$141,227 |
| 532726 | MEALS - OUT OF COUNTRY | \$194 | \$0 | \$194 |
| 532727 | MISC - IN STATE | \$68,451 | \$0 | \$68,451 |
| 532728 | MISC - OUT STATE, IN US | \$26,157 | \$0 | \$26,157 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$308,738 | \$0 | \$308,738 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$366,988 | \$0 | \$366,988 |
| 532811 | TELEPHONE SERVICE | \$902,285 | \$0 | \$902,285 |
| 532812 | TELECOMMUN DATA CHRG | \$958,314 | \$0 | \$958,314 |
| 532813 | TELECONFERENCE CHARGES | \$81,278 | \$0 | \$81,278 |
| 532814 | CELLULAR PHONE SERVICES | \$587,836 | \$0 | \$587,836 |
| 532815 | EMAIL AND CALENDARING | \$9,410 | \$0 | \$9,410 |

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Summary By Account
Biennium 2015-17**

14430-DHHS - Public Health

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|---------------------------|---------------------|------------------|---------------------|
| REQUIREMENTS | | | | |
| 532816 | VIDEO TRANSMISSION CHARGE | \$9,485 | \$0 | \$9,485 |
| 532817 | INTERNET SERV PROV CHARGE | \$48,003 | \$0 | \$48,003 |
| 532818 | DATA WIRING SVC CHRG | \$23,035 | \$0 | \$23,035 |
| 532819 | TELEPHONE WIRING SVC CHRG | \$3,863 | \$0 | \$3,863 |
| 532821 | COMPUTER/DATA PROCESS SV | \$13,821 | \$0 | \$13,821 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$24,740 | \$0 | \$24,740 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,303,470 | \$0 | \$1,303,470 |
| 532850 | PRINT,BIND,DUPLICATE | \$2,079,839 | \$0 | \$2,079,839 |
| 532860 | ADVERTISING | \$578,465 | \$0 | \$578,465 |
| 532870 | CABLE TV | \$5,609 | \$0 | \$5,609 |
| 532911 | PROPERTY-INSURANCE | \$150 | \$0 | \$150 |
| 532912 | MOTOR VEHICLE INSURANCE | \$23,750 | \$0 | \$23,750 |
| 532913 | LIABILITY INSURANCE | \$59,322 | \$0 | \$59,322 |
| 532930 | REGISTRATION FEES | \$313,718 | \$0 | \$313,718 |
| 532941 | EMP EDUCATION ASSIST PRO | \$714 | \$0 | \$714 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$91,781 | \$0 | \$91,781 |
| 532950 | EMP MOVING EXPENSES | \$384 | \$0 | \$384 |
| TOTAL PURCHASED SERVICES | | \$66,905,057 | (\$3,209) | \$66,901,848 |
| 533110 | GENERAL OFFICE SUPPLIES | \$814,857 | \$0 | \$814,857 |
| 533120 | DATA PROCESSING SUPPLIES | \$577,602 | \$0 | \$577,602 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$5,027 | \$0 | \$5,027 |
| 533150 | SECURITY & SAFETY SUPP | \$372,805 | \$0 | \$372,805 |
| 533190 | OTHER ADMIN SUPPLIES | \$3,180 | \$0 | \$3,180 |
| 533210 | JANITORIAL SUPPLIES | \$4,101 | \$0 | \$4,101 |
| 533240 | CARPENTRY & HARDWARE SUP | \$300 | \$0 | \$300 |
| 533280 | ROAD SIGNS & SIGNALS | \$820 | \$0 | \$820 |
| 533290 | OTHER FACILITY & HARDWAR | \$2,454 | \$0 | \$2,454 |
| 533310 | GASOLINE | \$105,801 | \$0 | \$105,801 |
| 533320 | DIESEL FUEL | \$76,550 | \$0 | \$76,550 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$485 | \$0 | \$485 |
| 533340 | TIRES & TUBES | \$6,793 | \$0 | \$6,793 |
| 533350 | MOTOR VEH REPLCEMNT PART | \$14,250 | \$0 | \$14,250 |
| 533410 | FOOD SUPPLIES | \$724 | \$0 | \$724 |

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Biennium 2015-17**

14430-DHHS - Public Health

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|---------------------------|---------------------|--------------------|---------------------|
| REQUIREMENTS | | | | |
| 533510 | CLOTHING & UNIFORMS | \$13,083 | \$0 | \$13,083 |
| 533530 | REHABILITATION SUPPLIES | \$6,490 | \$0 | \$6,490 |
| 533610 | DRUG SUPPLIES | \$328,896 | \$0 | \$328,896 |
| 533630 | DENTAL SUPPLIES | \$326,965 | \$0 | \$326,965 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$500 | \$0 | \$500 |
| 533710 | SCIENTIFIC SUPPLIES | \$8,243,520 | \$2,420,034 | \$10,663,554 |
| 533720 | EDUCATIONAL SUPPLIES | \$2,738,183 | \$0 | \$2,738,183 |
| 533800 | PURCHASES FOR RESALE | \$39,782 | \$0 | \$39,782 |
| 533900 | OTHER MATERIALS & SUPP | \$198,801 | \$0 | \$198,801 |
| TOTAL SUPPLIES | | \$13,881,969 | \$2,420,034 | \$16,302,003 |
| 534379 | MISC PROJECT COSTS-BLDG | \$26,446 | \$0 | \$26,446 |
| 534511 | FURN-OFFICE | \$147,594 | \$0 | \$147,594 |
| 534521 | OFFICE EQUIPMENT | \$117,937 | \$0 | \$117,937 |
| 534522 | EQUIP-COMPUTERS | \$2,000 | \$0 | \$2,000 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$1,184,362 | \$0 | \$1,184,362 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$752 | \$0 | \$752 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$5,912 | \$0 | \$5,912 |
| 534530 | OTHER DP EQUIPMENT | \$6,732 | \$0 | \$6,732 |
| 534531 | WAN EQUIPMENT | \$500 | \$0 | \$500 |
| 534532 | VIDEO TRANSMISSION EQUIP | \$3,000 | \$0 | \$3,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$535,757 | \$0 | \$535,757 |
| 534535 | SERVER EQUIPMENT | \$97,074 | \$0 | \$97,074 |
| 534539 | OTHER EQUIPMENT | \$47,434 | \$0 | \$47,434 |
| 534620 | TEXTBOOKS | \$50 | \$0 | \$50 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$45,535 | \$0 | \$45,535 |
| 534711 | OTHER COMPUTER SOFTWARE | \$114,784 | \$0 | \$114,784 |
| 534712 | WAN COMPUTER SOFTWARE | \$23,903 | \$0 | \$23,903 |
| 534713 | PC SOFTWARE | \$350,243 | \$0 | \$350,243 |
| 534714 | SERVER SOFTWARE | \$25,082 | \$0 | \$25,082 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$2,735,097 | \$0 | \$2,735,097 |
| 535111 | LEGAL SETTLEMENTS | \$113,818 | \$0 | \$113,818 |
| 535112 | TORT CLAIMS | \$16,994 | \$0 | \$16,994 |
| 535120 | LICENSES & PERMIT COSTS | \$45,055 | \$0 | \$45,055 |

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|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 535640 | INDIRECT (OVERHEAD) COST | \$2,280,159 | \$0 | \$2,280,159 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$274,628 | \$0 | \$274,628 |
| 535840 | SERVICE & OTHER AWARDS | \$12,623 | \$0 | \$12,623 |
| 535890 | OTHER ADMIN EXPENSE | \$95,836 | \$0 | \$95,836 |
| 535900 | OTHER EXPENSES | \$273,625 | \$0 | \$273,625 |
| 535950 | PETTY/IMPREST CASH | \$1,050 | \$0 | \$1,050 |
| 535960 | ELECTRONIC PAYMT PROC FEE | \$2,000 | \$0 | \$2,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$3,115,788 | \$0 | \$3,115,788 |
| 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 | \$48,635,229 | \$0 | \$48,635,229 |
| 536173 | WIC FOOD EXPENSE | \$147,862,038 | \$0 | \$147,862,038 |
| 536174 | PATIENT SUPPLIES | \$15,500 | \$0 | \$15,500 |
| 536175 | WIC FOOD INST-CHEROKEE | \$386,373 | \$0 | \$386,373 |
| 536176 | WIC-BREAST PUMPS | \$1,837,612 | \$0 | \$1,837,612 |
| 536177 | WIC VENDOR REBATES | \$64,793,639 | \$0 | \$64,793,639 |
| 536179 | WIC - SPECIAL FORMULA | \$1,374,406 | \$0 | \$1,374,406 |
| 536182 | ITP-COM SERV PROG STATE | \$3,797,412 | \$0 | \$3,797,412 |
| 536260 | GO CR AID TO COUNTY | \$174,483,235 | \$15,477,500 | \$189,960,735 |
| 536261 | GO CR OTHER LOCAL HEALTH | \$1,676,273 | \$0 | \$1,676,273 |
| 536262 | CO CR LEA'S | \$202,414 | \$0 | \$202,414 |
| 536263 | GO CR OTHER LOCAL GVRNMNT | \$4,175,824 | \$0 | \$4,175,824 |
| 536266 | GO CR NON DHHS STATE AGCY | \$78,370 | \$0 | \$78,370 |
| 536267 | GO CR HIGHER EDUCATION | \$10,238,477 | \$0 | \$10,238,477 |
| 536560 | GL STATUTORY DISB. A.T.C. | \$1,636,270 | \$0 | \$1,636,270 |
| 536667 | DIRECTED GRANTS OTHER | \$45,000 | \$0 | \$45,000 |
| 536668 | HIGHRISK MATERNITY CLINIC | \$375,000 | \$0 | \$375,000 |
| 5366BS | BEST START PROGRAM - NR | \$0 | \$250,000 | \$250,000 |
| 5366HA | PH AUTHORITY CABARRUS CTY | \$0 | \$50,000 | \$50,000 |
| 5366OM | OCULAR MELANOMA GRANT-NR | \$0 | \$100,000 | \$100,000 |

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|---|---------------------------|----------------------|---------------------|----------------------|
| REQUIREMENTS | | | | |
| 5366QS | U QUIT SMOKING CESSATION | \$0 | \$250,000 | \$250,000 |
| 536994 | GO PA/EP CACP SPONSOR PYM | \$6,122,692 | \$0 | \$6,122,692 |
| 536996 | GO PA/EP CASH LIEU SP ADV | \$59,028 | \$0 | \$59,028 |
| 536C01 | NGO CR HIGHER EDUCATION | \$8,632,664 | \$0 | \$8,632,664 |
| 536C02 | NGO CR OTHER | \$32,013,823 | \$464,231 | \$32,478,054 |
| 536C03 | NGO TRIBAL ORGANIZATIONS | \$37,405 | \$0 | \$37,405 |
| 536G02 | NGO DIRECTED GRANTS OTHER | \$650,000 | \$0 | \$650,000 |
| 536G04 | NGO DIR.GRTS-PREV.BLINDNS | \$560,837 | \$0 | \$560,837 |
| 536G12 | SALEM PREG CARE CTR NR | \$0 | \$50,000 | \$50,000 |
| 536G13 | NEW HOPE PREG CTR NR | \$0 | \$50,000 | \$50,000 |
| 536J94 | PA/EP CACFP SPONSOR PYMTS | \$83,720,522 | \$0 | \$83,720,522 |
| 536J96 | PA/EP CASH IN LIEU SP PYM | \$3,816,941 | \$0 | \$3,816,941 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$597,618,887 | \$16,691,731 | \$614,310,618 |
| 537100 | RESERVE-INDIRECT COST | \$1,426,531 | \$0 | \$1,426,531 |
| 537104 | GENERAL RESERVE | \$2,195,000 | \$0 | \$2,195,000 |
| 537121 | RESERVE FOR DPH | \$3,596 | \$0 | \$3,596 |
| 537128 | AP RESERVE ACCOUNT | \$161,248 | \$0 | \$161,248 |
| 537142 | RESERVE FOR SAPTBG | \$66 | \$0 | \$66 |
| 537170 | REDISTRIBUTED COST | \$9,787 | \$0 | \$9,787 |
| 537191 | RESERVE-ALLOCATED OVRHD. | \$1,155,151 | \$0 | \$1,155,151 |
| 537202 | RESERVES-COMPENSATIONS | \$0 | \$228,390 | \$228,390 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$0 | \$685,171 | \$685,171 |
| 537206 | RES-ST RETIREMENT SYS CON | \$0 | \$297,165 | \$297,165 |
| TOTAL RESERVES | | \$4,951,379 | \$1,210,726 | \$6,162,105 |
| 538030 | FINE/PENALTY/FORFEIT-TRAN | \$120,762 | \$0 | \$120,762 |
| 5381D1 | 14410 CMS | \$1,768,262 | \$0 | \$1,768,262 |
| 5381DJ | TRF TO B/C 24410 - CMS | \$8,768,964 | \$0 | \$8,768,964 |
| 5381P1 | TR TO MENTAL HEALTH-14460 | \$45,000 | \$0 | \$45,000 |
| 5381R1 | TRF TO DHHS DMH WCC | \$123,780 | \$0 | \$123,780 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$10,826,768 | \$0 | \$10,826,768 |
| TOTAL REQUIREMENTS | | \$837,742,111 | \$20,729,248 | \$858,471,359 |
| RECEIPTS | | | | |
| 432210 | FAMILY PLAN LOCAL MATCH | \$15,650,868 | \$0 | \$15,650,868 |

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|--|---------------------------|---------------------|--------------------|---------------------|
| RECEIPTS | | | | |
| 432298 | LHD PT. FEES | \$4,582,636 | \$0 | \$4,582,636 |
| 432460 | AMERICAN LEGACY FOUNDATN | \$148,095 | \$0 | \$148,095 |
| 432502 | UNC-BIRTH DEFECTS MONITO | \$62,877 | \$0 | \$62,877 |
| 432537 | EARLY LEARNING CHALLENGE | \$2,463,288 | \$0 | \$2,463,288 |
| 432540 | DOT GRANT-BAT MOBILE | \$1,116,001 | \$0 | \$1,116,001 |
| 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 |
| 432705 | CDC SPEC PROJ NCHS/VSCP | \$255,470 | \$0 | \$255,470 |
| 432996 | PROVIDER MATCH | \$1,010,150 | \$0 | \$1,010,150 |
| TOTAL GRANTS | | \$26,312,833 | \$0 | \$26,312,833 |
| 434200 | HOSP&MED-PAT/FAM/FID REC | \$265,203 | \$0 | \$265,203 |
| 434320 | SALE OF SURPLUS PROPERTY | \$21,333 | \$0 | \$21,333 |
| 434390 | OTH SALES OF GDS OR PUBL | \$2,039,608 | \$0 | \$2,039,608 |
| TOTAL SALES, SERVICE, & RENTALS | | \$2,326,144 | \$0 | \$2,326,144 |
| 435100 | BSNS LICENSE FEES | \$4,555,853 | \$0 | \$4,555,853 |
| 435200 | NON BSNS PERMIT/LIC FEES | \$2,205,832 | \$0 | \$2,205,832 |
| 435300 | CERTIFICATION FEES | \$146,379 | \$0 | \$146,379 |
| 435400 | INSPECTION/EXAM FEES | \$2,302,535 | \$0 | \$2,302,535 |
| 435500 | FINES,PENAL, ASSESS FEE | \$153,653 | \$0 | \$153,653 |
| 435600 | REGISTRATION FEES | \$5,510 | \$0 | \$5,510 |
| 435900 | OTHER LIC,FEES/PERMITS | \$3,085,071 | \$2,400,000 | \$5,485,071 |
| TOTAL FEES, LICENSES, & FINES | | \$12,454,833 | \$2,400,000 | \$14,854,833 |
| 437117 | REBATES | \$75,380,790 | \$0 | \$75,380,790 |
| 437119 | PUBLIC ASSIST COLLECTIONS | \$288,094 | \$0 | \$288,094 |
| 437122 | ACCTS REC INTEREST | \$816 | \$0 | \$816 |
| 437123 | ACCTS REC PENALTY | \$1,185 | \$0 | \$1,185 |
| 437300 | INDIRECT(OVERHD) COST RE | \$2,280,159 | \$0 | \$2,280,159 |
| 437990 | OTHER MISC REV-PROGRAM | \$290,787 | \$0 | \$290,787 |
| 437992 | IMP/PETTY CASH RE-DEPOSI | \$1,100 | \$0 | \$1,100 |
| TOTAL MISCELLANEOUS | | \$78,242,931 | \$0 | \$78,242,931 |
| 438101 | TRANS-FED INDRECT RESERV | \$105,706 | \$0 | \$105,706 |

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|---|---------------------------|--------------------|----------------|--------------------|
| RECEIPTS | | | | |
| 43819K | TR FR DENR- BC 14300 | \$248,175 | \$0 | \$248,175 |
| 43819S | TR FR DOT-24265 | \$743,645 | \$0 | \$743,645 |
| 43819T | TR FR AOC-BC 22004 | \$1,010,650 | \$0 | \$1,010,650 |
| 43819U | TRANSFER FROM DOT | \$567,804 | \$0 | \$567,804 |
| 43819Z | TR FR UNC CHAPEL HILL | \$6,945 | \$0 | \$6,945 |
| 4381C4 | TFR FROM 28410 SHP | \$641,335 | \$0 | \$641,335 |
| 4381C5 | TRANSFER FROM B/C 24432 | \$480,389 | \$0 | \$480,389 |
| 4381DC | TRF FROM BC 64412 | \$1,406 | \$0 | \$1,406 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$3,806,055 | \$0 | \$3,806,055 |
| 538220 | REIMBURSEMENT-DUAL EMPLO | \$1,823 | \$0 | \$1,823 |
| 538301 | REIMBURSE DWA | \$102,678 | \$0 | \$102,678 |
| 538372 | MEDICAID MAXIMIZATION | \$22,097,295 | (\$1,250,000) | \$20,847,295 |
| 538375 | DMA MEDICAID TITLE XIX | \$22,941,509 | (\$1,000,000) | \$21,941,509 |
| 5383AA | AGENCY REIMBURSEMENTS | \$1,613,564 | \$0 | \$1,613,564 |
| 53881Z | ACA-MATRN.INFT VISITING#2 | \$2,135,645 | \$0 | \$2,135,645 |
| 53882E | CHILD CARE DEVELOPMENT FU | \$62,205 | \$0 | \$62,205 |
| 53883Z | SPPT PREG/PNTG TEENS | \$1,965,488 | \$0 | \$1,965,488 |
| 53885B | SAPT BLOCK GRANT | \$765,949 | \$0 | \$765,949 |
| 53885C | INFANT & TODDLER GRANT | \$12,672,915 | \$0 | \$12,672,915 |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$4,693,556 | \$250,000 | \$4,943,556 |
| 53886D | DMA-HEALTH CHOICE | \$231,968 | \$0 | \$231,968 |
| 53887J | REFUGEE IMO A | \$388,887 | \$0 | \$388,887 |
| 538887 | ACA BLDG EPID LAB - HAI | \$529 | \$0 | \$529 |
| 53888K | TANF | \$2,950,000 | \$0 | \$2,950,000 |
| 53889S | BIOSENSE | \$253,301 | \$0 | \$253,301 |
| 5388AB | CH/ADULT DAY CARE SFP | \$86,332,852 | \$0 | \$86,332,852 |
| 5388AD | STATE ADMIN EXPENSE | \$3,428,857 | \$0 | \$3,428,857 |
| 5388AE | FARMERS MKT NUTR PROG | \$54,986 | \$0 | \$54,986 |
| 5388AH | WIC INFRASTRUCTURE | \$1,886,488 | \$0 | \$1,886,488 |
| 5388AJ | IMMUNIZATION PROGRAM | \$8,146,194 | \$0 | \$8,146,194 |
| 5388AK | TITLE X FAMILY PLANNING | \$6,844,095 | \$0 | \$6,844,095 |
| 5388AM | SYS DEV FOR CHILD/ADOL | \$94,255 | \$0 | \$94,255 |
| 5388AN | CAP BLGS PROJ PREV DIS | \$301,145 | \$0 | \$301,145 |

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| RECEIPTS | | | | |
| 5388AP | MCH BLOCK GRANT | \$17,963,819 | \$646,545 | \$18,610,364 |
| 5388AS | SURV HAZ SUBS EMERG EV | \$52 | \$0 | \$52 |
| 5388AW | ASBESTOS ST ENHANCEMENT | \$90,685 | \$0 | \$90,685 |
| 5388B6 | ENHCG CPCTY FOR ENV/PH | \$965 | \$0 | \$965 |
| 5388BB | STD ACC PREV CAMPAIGN | \$3,242,459 | \$0 | \$3,242,459 |
| 5388BC | HIV PREVENTION PROJ | \$464,678 | \$0 | \$464,678 |
| 5388BD | TB CONTROL & AIDS | \$2,305,054 | \$0 | \$2,305,054 |
| 5388BE | HIV/AIDS SURVEILLANCE | \$1,592,169 | \$0 | \$1,592,169 |
| 5388BJ | PREG RISK MONITOR SYS | \$158,994 | \$0 | \$158,994 |
| 5388BK | PREV HLTH BLOCK GRANT | \$4,943,288 | \$44,477 | \$4,987,765 |
| 5388BQ | BREAST/CERVICAL CANCER | \$55,529 | \$0 | \$55,529 |
| 5388BS | HIV CARE GRANT | \$41,246,743 | \$0 | \$41,246,743 |
| 5388BT | REFUGEE HEALTH PROG | \$3,066 | \$0 | \$3,066 |
| 5388BU | HOPWA/FORMULA GRANT | \$3,556,970 | \$0 | \$3,556,970 |
| 5388CB | WIC ADMIN | \$76,083,917 | \$0 | \$76,083,917 |
| 5388CC | PFIESTERIA-REL ILLNESS | \$3,683 | \$0 | \$3,683 |
| 5388CE | HEALTHY ST/BABY LOVE + | \$661,583 | \$0 | \$661,583 |
| 5388CM | ST CARDIOVASC HLTH PRO | \$48,890 | \$0 | \$48,890 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$15,431,988 | \$0 | \$15,431,988 |
| 5388CS | HS/TRIAD BABY LOVE | \$1,427,636 | \$0 | \$1,427,636 |
| 5388CW | EPI & LAB CAP INF DISEASE | \$52,433 | \$0 | \$52,433 |
| 5388CX | LEAD BASED PAINT TRAINING | \$383,143 | \$0 | \$383,143 |
| 5388CY | UNIV NEWBORN HEAR/SCREEN | \$265,070 | \$0 | \$265,070 |
| 5388D5 | NC COMM TRANSFORMATION | \$3,575,951 | \$0 | \$3,575,951 |
| 5388DA | HS/ELIM DISP PERINATAL HL | \$640,698 | \$0 | \$640,698 |
| 5388DF | WIC FOOD | \$154,413,329 | \$0 | \$154,413,329 |
| 5388DG | WIC FARMER'S MARKET FOOD | \$463,818 | \$0 | \$463,818 |
| 5388DW | CNP-AUDIT | \$1,752,961 | \$0 | \$1,752,961 |
| 5388DX | CASH IN LIEU | \$3,875,969 | \$0 | \$3,875,969 |
| 5388DY | CACFP SPONSOR ADMIN | \$3,628,910 | \$0 | \$3,628,910 |
| 5388EB | ESSENTIALS FOR CHILDHOOD | \$174,586 | \$0 | \$174,586 |
| 5388EC | NTL VIOLENT DEATH RPG SYS | \$240,246 | \$0 | \$240,246 |
| 5388EE | PREVENT. OF FIRE RELATED | \$21,773 | \$0 | \$21,773 |

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| RECEIPTS | | | | |
| 5388EH | EHDI TRACKING RESEARCH | \$166,440 | \$0 | \$166,440 |
| 5388EK | NAT CANCER PREV/CONTROL | \$4,898,472 | \$0 | \$4,898,472 |
| 5388EM | ST BSD SRVLLNCE CAPCTY OC | \$69 | \$0 | \$69 |
| 5388EN | CISS-SECCS (PLANNING) | \$131,669 | \$0 | \$131,669 |
| 5388EP | CHRONIC DISEASE PRE 2003 | \$1,808,031 | \$0 | \$1,808,031 |
| 5388ES | EXCHANGE NETWORK | \$181,434 | \$0 | \$181,434 |
| 5388ET | SPPT PARENTING TEENS | \$1,560,407 | \$0 | \$1,560,407 |
| 5388FA | IMPROV SYS CARE PG WOMEN | \$63 | \$0 | \$63 |
| 5388FH | HRSA BIOTERRORISM GRANT | \$107,917 | \$0 | \$107,917 |
| 5388FX | STROKE REGISTRY | \$98,847 | \$0 | \$98,847 |
| 5388HF | NC COMM HLTH ASSESS INTG | \$5,001 | \$0 | \$5,001 |
| 5388HJ | ACA EL & HISC | \$628,439 | \$0 | \$628,439 |
| 5388HK | STATE HLTH ACCESS PROG | \$8 | \$0 | \$8 |
| 5388HP | ADLT VIRUS HEP PREV COORD | \$130,796 | \$0 | \$130,796 |
| 5388HQ | HIV SUPPLEMENTAL | \$1,404,906 | \$0 | \$1,404,906 |
| 5388HS | SYNERGY OF 2009 FOOD CODE | \$158 | \$0 | \$158 |
| 5388HU | AVAILABLE..... | \$44 | \$0 | \$44 |
| 5388HV | EXP AND INTG HIV TESTING | \$7,682,221 | \$0 | \$7,682,221 |
| 5388HY | SYND PROG CLLB&SVC INTG | \$157,057 | \$0 | \$157,057 |
| 5388HZ | ACTE HAZ SBSNCE INCDNT | \$18,229 | \$0 | \$18,229 |
| 5388JM | ELC:NON-PPHF | \$26,609 | \$0 | \$26,609 |
| 5388JQ | BREAST FEEDING PEER CNSLG | \$2,379,884 | \$0 | \$2,379,884 |
| 5388KC | PREVENT YOUTH SUICIDE | \$480,605 | \$0 | \$480,605 |
| 5388KD | NC BASE INTEG COMPONENT | \$556,435 | \$0 | \$556,435 |
| 5388KE | HLTHY HOMES & LEAD POISON | \$133 | \$0 | \$133 |
| 5388KG | HLTH COMM, TOB, DIAB | \$29,756 | \$0 | \$29,756 |
| 5388KH | ACA BLDG EPID, LAB | \$109,336 | \$0 | \$109,336 |
| 5388KJ | ADAP SHORTFALL RELIEF | \$3,000,000 | \$0 | \$3,000,000 |
| 5388KL | PREP | \$1,519,095 | \$0 | \$1,519,095 |
| 5388KR | PPHF:BLDG EDPI LAB (02S3) | \$756,795 | \$0 | \$756,795 |
| 5388KW | SYSTEM SURVEILLANCE | \$443,980 | \$0 | \$443,980 |
| 5388LC | ARRA EPID&LAB INFCT DIS | \$110,524 | \$0 | \$110,524 |
| 5388M5 | NC PESTICIDE INC SURV | \$75,948 | \$0 | \$75,948 |

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| RECEIPTS | | | | |
| 5388MA | MINORITY AIDS | \$1,923,227 | \$0 | \$1,923,227 |
| 5388MC | MTNL/CHLDHD HOME VISITING | \$1,835,335 | \$0 | \$1,835,335 |
| 5388MS | WIC MIS | \$1,389,866 | \$0 | \$1,389,866 |
| 5388MT | SPEC PROJ OF NTL SIGNF | \$1,007,094 | \$0 | \$1,007,094 |
| 5388NA | ADDRESSING ASTHMA FROM PH | \$357,185 | \$0 | \$357,185 |
| 5388NK | NUTRN PHY ACT AND OBESITY | \$222 | \$0 | \$222 |
| 5388NL | BEHV RISK FACTOR SURV | \$176,201 | \$0 | \$176,201 |
| 5388NV | TRAINING/TECHNICAL ASST | \$1,229 | \$0 | \$1,229 |
| 5388P4 | OBESITY SUPPLEMENTAL | \$75,000 | \$0 | \$75,000 |
| 5388PJ | OMH STATE PARTNERSHIP GRA | \$157,324 | \$0 | \$157,324 |
| 5388PM | NC COMM/CLIN PREV HLTH | \$2,026,657 | \$0 | \$2,026,657 |
| 5388PP | BUILD COMP PREV PLN/EVAL | \$34,056 | \$0 | \$34,056 |
| 5388PQ | SITE-SPECIFIC ACTVS | \$338,727 | \$0 | \$338,727 |
| 5388PS | BLDG EPID LAB CPCTY(02S4) | \$43,421 | \$0 | \$43,421 |
| 5388PY | ODH TRANSITION | \$24,394 | \$0 | \$24,394 |
| 5388PZ | NC CCCPH BASIC (PPHF) | \$169,141 | \$0 | \$169,141 |
| 5388QC | QUITLINE CAPACITY | \$580,597 | \$0 | \$580,597 |
| 5388QE | PHYSICAL ACTVTY&OBESITY | \$172,038 | \$0 | \$172,038 |
| 5388QS | HOME VISITING-MC26336 | \$1,999,827 | \$0 | \$1,999,827 |
| 5388RJ | SITE BASED OCC HLTH/SFTY | \$114,763 | \$0 | \$114,763 |
| 5388RK | MORBIDITY&RISK BEHAV SURV | \$490,143 | \$0 | \$490,143 |
| 5388RL | PH IMPACT TO CLMTE CHNGES | \$216,633 | \$0 | \$216,633 |
| 5388RP | RAPE PREVENTION & EDUCA | \$883,723 | \$0 | \$883,723 |
| 5388RU | LAUNCH | \$1,257,203 | \$0 | \$1,257,203 |
| 5388RV | NC POP SURV HEMOGL | \$237,469 | \$0 | \$237,469 |
| 5388SW | WELL INTG SCNG&EVAL-WMN | \$1,264,953 | \$0 | \$1,264,953 |
| 5388V4 | REACH COMM ORG TO RESPOND | \$95,983 | \$0 | \$95,983 |
| 5388WB | PREVENT YOUTH SUICIDE | \$360,313 | \$0 | \$360,313 |
| 5388WF | COMMUNITIES PREV TO WORK | \$1,388 | \$0 | \$1,388 |
| 5388WJ | STGTH PH INFRASTRUCTURE | \$1,186,182 | \$0 | \$1,186,182 |
| 5388WU | HLTHY HOMES & LEAD HZD | \$136 | \$0 | \$136 |
| 5388WX | ASST TO FIREFIGHTERS | \$673,910 | \$0 | \$673,910 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$566,300,887 | (\$1,308,978) | \$564,991,909 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17**

14430-DHHS - Public Health

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------|---------------|----------------------|---------------------|----------------------|
| RECEIPTS | | | | |
| TOTAL RECEIPTS | | \$689,443,683 | \$1,091,022 | \$690,534,705 |
| NET APPROPRIATION | | \$148,298,428 | \$19,638,226 | \$167,936,654 |

POSITION COUNTS

REQUIREMENTS

| | | | | |
|------------------------|---------------------------|-----------------|----------|-----------------|
| 531XXX | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 374.258 | 3 | 377.258 |
| 531212 | SPA-REG SALARIES-RECPT | 1,003.952 | 0 | 1,003.952 |
| 531213 | SPA-REG SALARIES-UNDESIG | 476.9 | 0 | 476.9 |
| 531221 | SPA TIME LIMITED SAL-APP | 1 | 0 | 1 |
| 531222 | SPA TIME LIMITED SAL-REC | 56 | 0 | 56 |
| 531223 | SPA TIME LIMITED SAL-UNDE | 4 | 0 | 4 |
| TOTAL 531XXX | | 1,916.11 | 3 | 1,919.11 |
| TOTAL POSITIONS | | 1,916.11 | 3 | 1,919.11 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14430-DHHS - Public Health

1110-Service Support

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,142,763 | \$0 | \$1,142,763 |
| 531212 | SPA-REG SALARIES-RECPT | \$1,465,223 | \$0 | \$1,465,223 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$6,132,637 | \$0 | \$6,132,637 |
| 531222 | SPA TIME LIMITED SAL-REC | \$88,721 | \$0 | \$88,721 |
| 531291 | SPA REG SALARY -INCREASES | \$685 | \$0 | \$685 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$22,060 | \$0 | \$22,060 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$10,597 | \$0 | \$10,597 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$120,333 | \$0 | \$120,333 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$89,116 | \$0 | \$89,116 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$119,704 | \$0 | \$119,704 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$478,151 | \$0 | \$478,151 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$178,126 | \$0 | \$178,126 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$240,615 | \$0 | \$240,615 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$946,239 | \$0 | \$946,239 |
| 531561 | MED INS CONTRIB-APPRO | \$107,389 | \$0 | \$107,389 |
| 531562 | MED INS CONTRIB-RECPTS | \$105,635 | \$0 | \$105,635 |
| 531563 | MED INS CONTRIB-UNDES | \$457,841 | \$0 | \$457,841 |
| 531590 | RESERVES FOR STAFF BENE | \$28,606 | \$0 | \$28,606 |
| 531631 | WRKER COMP-MED PAYMENTS | \$802 | \$0 | \$802 |
| 531651 | COMPENSATION TO BOARD ME | \$675 | \$0 | \$675 |
| TOTAL PERSONAL SERVICES | | \$11,735,918 | \$0 | \$11,735,918 |
| 532132 | OTHER PROVIDED MED SER | \$1,718 | \$0 | \$1,718 |
| 532140 | OTH INFORMATION TECH SVCS | \$154,500 | \$0 | \$154,500 |
| 532170 | ADMIN SERVICES | \$449,258 | \$0 | \$449,258 |
| 532184 | JANITORIAL SER AGREEMENT | \$3,336 | \$0 | \$3,336 |
| 532185 | WASTE REM/RECY SER AGREE | \$169 | \$0 | \$169 |
| 532186 | SECURITY SERVICE AGREE | \$22,690 | \$0 | \$22,690 |
| 532210 | ENRG SER -ELECTRICAL | \$7,484 | \$0 | \$7,484 |
| 532220 | ENRG SER -NAT.GAS/PROPAN | \$1,640 | \$0 | \$1,640 |
| 532230 | ENRG SER -WATER & SEWER | \$310 | \$0 | \$310 |
| 532310 | REPAIRS-BUILDINGS | \$6,911 | \$0 | \$6,911 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$385 | \$0 | \$385 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1110-Service Support

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532390 | REPAIRS-OTHER | \$1,301 | \$0 | \$1,301 |
| 532410 | MAINT AGREEMNT-BUILDINGS | \$51,117 | \$0 | \$51,117 |
| 532430 | MAINT AGREEMENT-EQUIP | \$41,281 | \$0 | \$41,281 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$66,213 | \$0 | \$66,213 |
| 532447 | MAINT AGREE-PC/PRINTER | \$80,000 | \$0 | \$80,000 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$9,038 | \$0 | \$9,038 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$2,370,387 | \$0 | \$2,370,387 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$26,551 | \$0 | \$26,551 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$22,907 | \$0 | \$22,907 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$14,045 | \$0 | \$14,045 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$3,337 | \$0 | \$3,337 |
| 532714 | TRANSP-GRND - IN STATE | \$5,876 | \$0 | \$5,876 |
| 532715 | TRANS GRND-OUT STA,IN US | \$166 | \$0 | \$166 |
| 532717 | TRANSP OTHER - IN STATE | \$304 | \$0 | \$304 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$18 | \$0 | \$18 |
| 532721 | LODGING - IN STATE | \$3,275 | \$0 | \$3,275 |
| 532722 | LODGING-OUT STATE, IN US | \$2,541 | \$0 | \$2,541 |
| 532724 | MEALS - IN STATE | \$1,273 | \$0 | \$1,273 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,102 | \$0 | \$1,102 |
| 532727 | MISC - IN STATE | \$80 | \$0 | \$80 |
| 532728 | MISC - OUT STATE, IN US | \$64 | \$0 | \$64 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$2,247 | \$0 | \$2,247 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$2,551 | \$0 | \$2,551 |
| 532811 | TELEPHONE SERVICE | \$55,615 | \$0 | \$55,615 |
| 532812 | TELECOMMUN DATA CHRG | \$120,144 | \$0 | \$120,144 |
| 532814 | CELLULAR PHONE SERVICES | \$24,593 | \$0 | \$24,593 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$36,286 | \$0 | \$36,286 |
| 532850 | PRINT,BIND,DUPLICATE | \$8,022 | \$0 | \$8,022 |
| 532912 | MOTOR VEHICLE INSURANCE | \$235 | \$0 | \$235 |
| 532913 | LIABILITY INSURANCE | \$6,472 | \$0 | \$6,472 |
| 532930 | REGISTRATION FEES | \$13,060 | \$0 | \$13,060 |
| TOTAL PURCHASED SERVICES | | \$3,618,502 | \$0 | \$3,618,502 |
| 533110 | GENERAL OFFICE SUPPLIES | \$16,956 | \$0 | \$16,956 |

Office of State Budget And Management
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 Biennium 2015-17

1110-Service Support

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 533120 | DATA PROCESSING SUPPLIES | \$6,330 | \$0 | \$6,330 |
| 533150 | SECURITY & SAFETY SUPP | \$2,558 | \$0 | \$2,558 |
| 533310 | GASOLINE | \$1,510 | \$0 | \$1,510 |
| 533720 | EDUCATIONAL SUPPLIES | \$373 | \$0 | \$373 |
| TOTAL SUPPLIES | | \$27,727 | \$0 | \$27,727 |
| 534511 | FURN-OFFICE | \$3,854 | \$0 | \$3,854 |
| 534521 | OFFICE EQUIPMENT | \$3,079 | \$0 | \$3,079 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$3,302 | \$0 | \$3,302 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$22 | \$0 | \$22 |
| 534534 | PC/PRINTER EQUIPMENT | \$39,642 | \$0 | \$39,642 |
| 534535 | SERVER EQUIPMENT | \$71,000 | \$0 | \$71,000 |
| 534711 | OTHER COMPUTER SOFTWARE | \$17,525 | \$0 | \$17,525 |
| 534713 | PC SOFTWARE | \$3,362 | \$0 | \$3,362 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$141,786 | \$0 | \$141,786 |
| 535640 | INDIRECT (OVERHEAD) COST | \$2,280,159 | \$0 | \$2,280,159 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$50,748 | \$0 | \$50,748 |
| 535840 | SERVICE & OTHER AWARDS | \$14 | \$0 | \$14 |
| 535890 | OTHER ADMIN EXPENSE | \$5,277 | \$0 | \$5,277 |
| 535900 | OTHER EXPENSES | \$800 | \$0 | \$800 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$2,336,998 | \$0 | \$2,336,998 |
| 537128 | AP RESERVE ACCOUNT | \$23,894 | \$0 | \$23,894 |
| 537191 | RESERVE-ALLOCATED OVRHD. | \$1,021,030 | \$0 | \$1,021,030 |
| TOTAL RESERVES | | \$1,044,924 | \$0 | \$1,044,924 |
| REQUIREMENTS | | \$18,905,855 | \$0 | \$18,905,855 |
| RECEIPTS | | | | |
| 434320 | SALE OF SURPLUS PROPERTY | \$21,333 | \$0 | \$21,333 |
| TOTAL SALES, SERVICE, & RENTALS | | \$21,333 | \$0 | \$21,333 |
| 435100 | BSNS LICENSE FEES | \$133,154 | \$0 | \$133,154 |
| 435300 | CERTIFICATION FEES | \$24,500 | \$0 | \$24,500 |
| TOTAL FEES, LICENSES, & FINES | | \$157,654 | \$0 | \$157,654 |
| 437300 | INDIRECT(OVERHD) COST RE | \$2,280,159 | \$0 | \$2,280,159 |
| TOTAL MISCELLANEOUS | | \$2,280,159 | \$0 | \$2,280,159 |
| 438101 | TRANS-FED INDRECT RESERV | \$105,706 | \$0 | \$105,706 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1110-Service Support

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|------------------|----------------|------------------|
| RECEIPTS | | | | |
| 43819U | TRANSFER FROM DOT | \$77,940 | \$0 | \$77,940 |
| 4381C5 | TRANSFER FROM B/C 24432 | \$38,600 | \$0 | \$38,600 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$222,246 | \$0 | \$222,246 |
| 53881Z | ACA-MATRN.INFT VISITING#2 | \$9,711 | \$0 | \$9,711 |
| 53883Z | SPPT PREG/PNTG TEENS | \$22,100 | \$0 | \$22,100 |
| 53885B | SAPT BLOCK GRANT | \$997 | \$0 | \$997 |
| 53885C | INFANT & TODDLER GRANT | \$403,380 | \$0 | \$403,380 |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$336,308 | \$0 | \$336,308 |
| 53886D | DMA-HEALTH CHOICE | \$8,108 | \$0 | \$8,108 |
| 53887J | REFUGEE IMOA | \$16,847 | \$0 | \$16,847 |
| 538887 | ACA BLDG EPID LAB - HAI | \$59 | \$0 | \$59 |
| 5388AB | CH/ADULT DAY CARE SFP | \$8 | \$0 | \$8 |
| 5388AD | STATE ADMIN EXPENSE | \$144,398 | \$0 | \$144,398 |
| 5388AJ | IMMUNIZATION PROGRAM | \$384,841 | \$0 | \$384,841 |
| 5388AK | TITLE X FAMILY PLANNING | \$53,615 | \$0 | \$53,615 |
| 5388AM | SYS DEV FOR CHILD/ADOL | \$7,118 | \$0 | \$7,118 |
| 5388AN | CAP BLGS PROJ PREV DIS | \$24,152 | \$0 | \$24,152 |
| 5388AP | MCH BLOCK GRANT | \$219,266 | \$0 | \$219,266 |
| 5388AS | SURV HAZ SUBS EMERG EV | \$52 | \$0 | \$52 |
| 5388AW | ASBESTOS ST ENHANCEMENT | \$9,598 | \$0 | \$9,598 |
| 5388B6 | ENHCG CPCTY FOR ENV/PH | \$965 | \$0 | \$965 |
| 5388BB | STD ACC PREV CAMPAIGN | \$100,115 | \$0 | \$100,115 |
| 5388BC | HIV PREVENTION PROJ | \$94,584 | \$0 | \$94,584 |
| 5388BD | TB CONTROL & AIDS | \$33,326 | \$0 | \$33,326 |
| 5388BE | HIV/AIDS SURVEILLANCE | \$60,786 | \$0 | \$60,786 |
| 5388BJ | PREG RISK MONITOR SYS | \$1,471 | \$0 | \$1,471 |
| 5388BK | PREV HLTH BLOCK GRANT | \$22,874 | \$0 | \$22,874 |
| 5388BS | HIV CARE GRANT | \$124,038 | \$0 | \$124,038 |
| 5388BT | REFUGEE HEALTH PROG | \$64 | \$0 | \$64 |
| 5388BU | HOPWA/FORMULA GRANT | \$11,912 | \$0 | \$11,912 |
| 5388CB | WIC ADMIN | \$394,175 | \$0 | \$394,175 |
| 5388CC | PFIESTERIA-REL ILLNESS | \$86 | \$0 | \$86 |
| 5388CE | HEALTHY ST/BABY LOVE + | \$4,299 | \$0 | \$4,299 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1110-Service Support

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|-----------------|---------------------------|------------------|----------------|-----------------|
| RECEIPTS | | | | |
| 5388CM | ST CARDIOVASC HLTH PRO | \$25,331 | \$0 | \$25,331 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$2,568,675 | \$0 | \$2,568,675 |
| 5388CS | HS/TRIAD BABY LOVE | \$111,866 | \$0 | \$111,866 |
| 5388CW | EPI & LAB CAP INF DISEASE | \$14,407 | \$0 | \$14,407 |
| 5388CX | LEAD BASED PAINT TRAINING | \$29,890 | \$0 | \$29,890 |
| 5388CY | UNIV NEWBORN HEAR/SCREEN | \$19,190 | \$0 | \$19,190 |
| 5388D5 | NC COMM TRANSFORMATION | \$185,971 | \$0 | \$185,971 |
| 5388DA | HS/ELIM DISP PERINATAL HL | \$7,949 | \$0 | \$7,949 |
| 5388DW | CNP-AUDIT | \$828 | \$0 | \$828 |
| 5388EB | ESSENTIALS FOR CHILDHOOD | \$1,010 | \$0 | \$1,010 |
| 5388EC | NTL VIOLENT DEATH RPG SYS | \$43,849 | \$0 | \$43,849 |
| 5388EE | PREVENT. OF FIRE RELATED | \$11,758 | \$0 | \$11,758 |
| 5388EH | EHDI TRACKING RESEARCH | \$52,956 | \$0 | \$52,956 |
| 5388EK | NAT CANCER PREV/CONTROL | \$255,826 | \$0 | \$255,826 |
| 5388EM | ST BSD SRVLLNCE CAPCTY OC | \$69 | \$0 | \$69 |
| 5388EN | CISS-SECCS (PLANNING) | \$9,471 | \$0 | \$9,471 |
| 5388EP | CHRONIC DISEASE PRE 2003 | \$214,522 | \$0 | \$214,522 |
| 5388ES | EXCHANGE NETWORK | \$5,166 | \$0 | \$5,166 |
| 5388ET | SPPT PARENTING TEENS | \$24,483 | \$0 | \$24,483 |
| 5388FA | IMPROV SYS CARE PG WOMEN | \$21 | \$0 | \$21 |
| 5388FH | HRSA BIOTERRORISM GRANT | \$25 | \$0 | \$25 |
| 5388FX | STROKE REGISTRY | \$20,245 | \$0 | \$20,245 |
| 5388HF | NC COMM HLTH ASSESS INTG | \$5,001 | \$0 | \$5,001 |
| 5388HK | STATE HLTH ACCESS PROG | \$8 | \$0 | \$8 |
| 5388HP | ADLT VIRUS HEP PREV COORD | \$3,282 | \$0 | \$3,282 |
| 5388HU | AVAILABLE..... | \$19 | \$0 | \$19 |
| 5388HV | EXP AND INTG HIV TESTING | \$43,097 | \$0 | \$43,097 |
| 5388HY | SYND PROG CLLB&SVC INTG | \$194 | \$0 | \$194 |
| 5388HZ | ACTE HAZ SBSNCE INCNT | \$5,401 | \$0 | \$5,401 |
| 5388KC | PREVENT YOUTH SUICIDE | \$20,625 | \$0 | \$20,625 |
| 5388KD | NC BASE INTEG COMPONENT | \$22,520 | \$0 | \$22,520 |
| 5388KE | HLTHY HOMES & LEAD POISON | \$31 | \$0 | \$31 |
| 5388KH | ACA BLDG EPID, LAB | \$1,061 | \$0 | \$1,061 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1110-Service Support

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| RECEIPTS | | | | |
| 5388KL | PREP | \$14,548 | \$0 | \$14,548 |
| 5388KR | PPHF:BLDG EDPI LAB (02S3) | \$114,635 | \$0 | \$114,635 |
| 5388KW | SYSTEM SURVEILLANCE | \$45,810 | \$0 | \$45,810 |
| 5388LC | ARRA EPID&LAB INFCT DIS | \$9,420 | \$0 | \$9,420 |
| 5388M5 | NC PESTICIDE INC SURV | \$15,495 | \$0 | \$15,495 |
| 5388MA | MINORITY AIDS | \$196 | \$0 | \$196 |
| 5388MC | MTNL/CHLDHD HOME VISITING | \$57,792 | \$0 | \$57,792 |
| 5388MT | SPEC PROJ OF NTL SIGNF | \$154 | \$0 | \$154 |
| 5388NA | ADDRESSING ASTHMA FROM PH | \$11,570 | \$0 | \$11,570 |
| 5388NL | BEHV RISK FACTOR SURV | \$47,235 | \$0 | \$47,235 |
| 5388NV | TRAINING/TECHNICAL ASST | \$617 | \$0 | \$617 |
| 5388PJ | OMH STATE PARTNERSHIP GRA | \$1,856 | \$0 | \$1,856 |
| 5388PM | NC COMM/CLIN PREV HLTH | \$127,381 | \$0 | \$127,381 |
| 5388PQ | SITE-SPECIFIC ACTVS | \$21,729 | \$0 | \$21,729 |
| 5388PS | BLDG EPID LAB CPCTY(02S4) | \$84 | \$0 | \$84 |
| 5388PY | ODH TRANSITION | \$4,076 | \$0 | \$4,076 |
| 5388QC | QUITLINE CAPACITY | \$28,201 | \$0 | \$28,201 |
| 5388QE | PHYSICAL ACTVTY&OBESITY | \$144,497 | \$0 | \$144,497 |
| 5388RJ | SITE BASED OCC HLTH/SFTY | \$4,726 | \$0 | \$4,726 |
| 5388RK | MORBIDITY&RISK BEHAV SURV | \$24,656 | \$0 | \$24,656 |
| 5388RL | PH IMPACT TO CLMTE CHNGES | \$19,087 | \$0 | \$19,087 |
| 5388RP | RAPE PREVENTION & EDUCA | \$64,507 | \$0 | \$64,507 |
| 5388RU | LAUNCH | \$1,342 | \$0 | \$1,342 |
| 5388RV | NC POP SURV HEMOGL | \$10,253 | \$0 | \$10,253 |
| 5388SW | WELL INTG SCNG&EVAL-WMN | \$66,156 | \$0 | \$66,156 |
| 5388V4 | REACH COMM ORG TO RESPOND | \$27,701 | \$0 | \$27,701 |
| 5388WF | COMMUNITIES PREV TO WORK | \$1,015 | \$0 | \$1,015 |
| 5388WJ | STGTH PH INFRASTRUCTURE | \$167,208 | \$0 | \$167,208 |
| 5388WU | HLTHY HOMES & LEAD HZD | \$94 | \$0 | \$94 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$7,226,041 | \$0 | \$7,226,041 |
| RECEIPTS | | \$9,907,433 | \$0 | \$9,907,433 |
| NET APPROPRIATION | | \$8,998,422 | \$0 | \$8,998,422 |

Position Counts

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|--------------------------|----------------|--------------|----------------|
| 531211 | SPA-REG SALARIES-APPRO | 20.000 | 0.000 | 20.000 |
| 531212 | SPA-REG SALARIES-RECPT | 18.000 | 0.000 | 18.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 85.000 | 0.000 | 85.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 1.000 | 0.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 124.000 | 0.000 | 124.000 |
| TOTAL POSITIONS | | 124.000 | 0.000 | 124.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14430-DHHS - Public Health

1151-Forensic Tests for Alcohol

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$1,288,823 | \$0 | \$1,288,823 |
| 531291 | SPA REG SALARY -INCREASES | \$74,568 | \$0 | \$74,568 |
| 531452 | DUAL EMPL WAGES - RECPTS | \$1,823 | \$0 | \$1,823 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$18,173 | \$0 | \$18,173 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$100,014 | \$0 | \$100,014 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$198,810 | \$0 | \$198,810 |
| 531562 | MED INS CONTRIB-RECPTS | \$155,964 | \$0 | \$155,964 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$28 | \$0 | \$28 |
| 531590 | RESERVES FOR STAFF BENE | \$28,631 | \$0 | \$28,631 |
| TOTAL PERSONAL SERVICES | | \$1,866,834 | \$0 | \$1,866,834 |
| 532110 | LEGAL SERVICES | \$2,000 | \$0 | \$2,000 |
| 532141 | WAN SUPPORT SERVICES | \$6,500 | \$0 | \$6,500 |
| 532170 | ADMIN SERVICES | \$102,423 | \$0 | \$102,423 |
| 532183 | LABORATORY SER AGREEMENT | \$11,168 | \$0 | \$11,168 |
| 532199 | MISC CONTRACTUAL SERVICE | \$47,801 | \$0 | \$47,801 |
| 532310 | REPAIRS-BUILDINGS | \$2,444 | \$0 | \$2,444 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$59,279 | \$0 | \$59,279 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,000 | \$0 | \$1,000 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$23,847 | \$0 | \$23,847 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$4,952 | \$0 | \$4,952 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$311 | \$0 | \$311 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$1,932 | \$0 | \$1,932 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$21,579 | \$0 | \$21,579 |
| 532714 | TRANSP-GRND - IN STATE | \$3,924 | \$0 | \$3,924 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,933 | \$0 | \$3,933 |
| 532717 | TRANSP OTHER - IN STATE | \$5,958 | \$0 | \$5,958 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$3,950 | \$0 | \$3,950 |
| 532721 | LODGING - IN STATE | \$87,748 | \$0 | \$87,748 |
| 532722 | LODGING-OUT STATE, IN US | \$25,275 | \$0 | \$25,275 |
| 532723 | LODGING-OUT OF COUNTRY | \$1,097 | \$0 | \$1,097 |
| 532724 | MEALS - IN STATE | \$39,549 | \$0 | \$39,549 |
| 532725 | MEALS-OUT OF STATE,IN US | \$17,912 | \$0 | \$17,912 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1151-Forensic Tests for Alcohol

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|--------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532726 | MEALS - OUT OF COUNTRY | \$194 | \$0 | \$194 |
| 532727 | MISC - IN STATE | \$5,958 | \$0 | \$5,958 |
| 532728 | MISC - OUT STATE, IN US | \$3,865 | \$0 | \$3,865 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$22,666 | \$0 | \$22,666 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$99,473 | \$0 | \$99,473 |
| 532811 | TELEPHONE SERVICE | \$5,600 | \$0 | \$5,600 |
| 532814 | CELLULAR PHONE SERVICES | \$13,397 | \$0 | \$13,397 |
| 532821 | COMPUTER/DATA PROCESS SV | \$90 | \$0 | \$90 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$24,079 | \$0 | \$24,079 |
| 532850 | PRINT,BIND,DUPLICATE | \$126,951 | \$0 | \$126,951 |
| 532912 | MOTOR VEHICLE INSURANCE | \$21,950 | \$0 | \$21,950 |
| 532930 | REGISTRATION FEES | \$21,292 | \$0 | \$21,292 |
| TOTAL PURCHASED SERVICES | | \$820,097 | \$0 | \$820,097 |
| 533110 | GENERAL OFFICE SUPPLIES | \$7,596 | \$0 | \$7,596 |
| 533120 | DATA PROCESSING SUPPLIES | \$3,403 | \$0 | \$3,403 |
| 533150 | SECURITY & SAFETY SUPP | \$5,131 | \$0 | \$5,131 |
| 533210 | JANITORIAL SUPPLIES | \$360 | \$0 | \$360 |
| 533280 | ROAD SIGNS & SIGNALS | \$820 | \$0 | \$820 |
| 533310 | GASOLINE | \$94,855 | \$0 | \$94,855 |
| 533320 | DIESEL FUEL | \$76,550 | \$0 | \$76,550 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$285 | \$0 | \$285 |
| 533340 | TIRES & TUBES | \$6,793 | \$0 | \$6,793 |
| 533350 | MOTOR VEH REPLCEMNT PART | \$13,500 | \$0 | \$13,500 |
| 533510 | CLOTHING & UNIFORMS | \$3,714 | \$0 | \$3,714 |
| 533710 | SCIENTIFIC SUPPLIES | \$127,496 | \$0 | \$127,496 |
| 533720 | EDUCATIONAL SUPPLIES | \$7,985 | \$0 | \$7,985 |
| 533900 | OTHER MATERIALS & SUPP | \$19,643 | \$0 | \$19,643 |
| TOTAL SUPPLIES | | \$368,131 | \$0 | \$368,131 |
| 534511 | FURN-OFFICE | \$4,715 | \$0 | \$4,715 |
| 534521 | OFFICE EQUIPMENT | \$1,365 | \$0 | \$1,365 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$240,122 | \$0 | \$240,122 |
| 534534 | PC/PRINTER EQUIPMENT | \$24,461 | \$0 | \$24,461 |
| 534535 | SERVER EQUIPMENT | \$4,000 | \$0 | \$4,000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1151-Forensic Tests for Alcohol

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 534539 | OTHER EQUIPMENT | \$4,562 | \$0 | \$4,562 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$5,185 | \$0 | \$5,185 |
| 534712 | WAN COMPUTER SOFTWARE | \$22,403 | \$0 | \$22,403 |
| 534713 | PC SOFTWARE | \$1,000 | \$0 | \$1,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$307,813 | \$0 | \$307,813 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$13 | \$0 | \$13 |
| 535840 | SERVICE & OTHER AWARDS | \$183 | \$0 | \$183 |
| 535900 | OTHER EXPENSES | \$280 | \$0 | \$280 |
| 535950 | PETTY/IMPREST CASH | \$200 | \$0 | \$200 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$676 | \$0 | \$676 |
| REQUIREMENTS | | \$3,363,551 | \$0 | \$3,363,551 |
| RECEIPTS | | | | |
| 432540 | DOT GRANT-BAT MOBILE | \$1,116,001 | \$0 | \$1,116,001 |
| TOTAL GRANTS | | \$1,116,001 | \$0 | \$1,116,001 |
| 437992 | IMP/PETTY CASH RE-DEPOSI | \$200 | \$0 | \$200 |
| TOTAL MISCELLANEOUS | | \$200 | \$0 | \$200 |
| 43819S | TR FR DOT-24265 | \$743,645 | \$0 | \$743,645 |
| 43819T | TR FR AOC-BC 22004 | \$1,010,650 | \$0 | \$1,010,650 |
| 43819U | TRANSFER FROM DOT | \$489,864 | \$0 | \$489,864 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,244,159 | \$0 | \$2,244,159 |
| 538220 | REIMBURSEMENT-DUAL EMPLO | \$1,823 | \$0 | \$1,823 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,823 | \$0 | \$1,823 |
| RECEIPTS | | \$3,362,183 | \$0 | \$3,362,183 |
| NET APPROPRIATION | | \$1,368 | \$0 | \$1,368 |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 29.000 | 0.000 | 29.000 |
| TOTAL PERSONAL SERVICES | | 29.000 | 0.000 | 29.000 |
| TOTAL POSITIONS | | 29.000 | 0.000 | 29.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14430-DHHS - Public Health

1152-Asbestos and Lead-based Paint - Hazard Management

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$103,722 | \$0 | \$103,722 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$1,124,393 | \$0 | \$1,124,393 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$2,645 | \$0 | \$2,645 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$12,979 | \$0 | \$12,979 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$8,139 | \$0 | \$8,139 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$87,011 | \$0 | \$87,011 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$16,179 | \$0 | \$16,179 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$172,367 | \$0 | \$172,367 |
| 531561 | MED INS CONTRIB-APPRO | \$10,756 | \$0 | \$10,756 |
| 531563 | MED INS CONTRIB-UNDES | \$113,073 | \$0 | \$113,073 |
| TOTAL PERSONAL SERVICES | | \$1,651,264 | \$0 | \$1,651,264 |
| 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 |
| 532390 | REPAIRS-OTHER | \$100 | \$0 | \$100 |
| 532430 | MAINT AGREEMENT-EQUIP | \$5,073 | \$0 | \$5,073 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$295 | \$0 | \$295 |
| 532446 | MAINT AGREE-LAN EQUIP | \$500 | \$0 | \$500 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$13,418 | \$0 | \$13,418 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$19,355 | \$0 | \$19,355 |
| 532525 | RENT/LEASE-FURN & FURNIS | \$300 | \$0 | \$300 |
| 532590 | RENT/LEASE OTHER PROPERT | \$1,800 | \$0 | \$1,800 |
| 532711 | TRANSP AIR - IN STATE | \$6,060 | \$0 | \$6,060 |
| 532712 | TRANSP AIR-OUT STATE,IN U | \$3,321 | \$0 | \$3,321 |
| 532714 | TRANSP-GRND - IN STATE | \$15,956 | \$0 | \$15,956 |
| 532715 | TRANSP GRND-OUT STA,IN US | \$4,581 | \$0 | \$4,581 |
| 532717 | TRANSP OTHER - IN STATE | \$205 | \$0 | \$205 |
| 532718 | TRANSP OTH-OUTSTATE, IN U | \$488 | \$0 | \$488 |
| 532721 | LODGING - IN STATE | \$8,076 | \$0 | \$8,076 |
| 532722 | LODGING-OUT STATE, IN US | \$8,154 | \$0 | \$8,154 |
| 532724 | MEALS - IN STATE | \$6,566 | \$0 | \$6,566 |

**Office of State Budget And Management
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1152-Asbestos and Lead-based Paint - Hazard Management

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532725 | MEALS-OUT OF STATE,IN US | \$4,225 | \$0 | \$4,225 |
| 532727 | MISC - IN STATE | \$176 | \$0 | \$176 |
| 532728 | MISC - OUT STATE, IN US | \$444 | \$0 | \$444 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$226 | \$0 | \$226 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$150 | \$0 | \$150 |
| 532811 | TELEPHONE SERVICE | \$15,687 | \$0 | \$15,687 |
| 532812 | TELECOMMUN DATA CHRG | \$270 | \$0 | \$270 |
| 532814 | CELLULAR PHONE SERVICES | \$1,746 | \$0 | \$1,746 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$19,649 | \$0 | \$19,649 |
| 532850 | PRINT,BIND,DUPLICATE | \$16,659 | \$0 | \$16,659 |
| 532930 | REGISTRATION FEES | \$9,626 | \$0 | \$9,626 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$9,418 | \$0 | \$9,418 |
| TOTAL PURCHASED SERVICES | | \$245,513 | \$0 | \$245,513 |
| 533110 | GENERAL OFFICE SUPPLIES | \$12,631 | \$0 | \$12,631 |
| 533120 | DATA PROCESSING SUPPLIES | \$1,011 | \$0 | \$1,011 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$2,912 | \$0 | \$2,912 |
| 533150 | SECURITY & SAFETY SUPP | \$700 | \$0 | \$700 |
| 533190 | OTHER ADMIN SUPPLIES | \$2,786 | \$0 | \$2,786 |
| 533240 | CARPENTRY & HARDWARE SUP | \$100 | \$0 | \$100 |
| 533310 | GASOLINE | \$110 | \$0 | \$110 |
| 533710 | SCIENTIFIC SUPPLIES | \$9,814 | \$0 | \$9,814 |
| 533720 | EDUCATIONAL SUPPLIES | \$600 | \$0 | \$600 |
| TOTAL SUPPLIES | | \$30,664 | \$0 | \$30,664 |
| 534511 | FURN-OFFICE | \$1,156 | \$0 | \$1,156 |
| 534521 | OFFICE EQUIPMENT | \$6,042 | \$0 | \$6,042 |
| 534534 | PC/PRINTER EQUIPMENT | \$4,239 | \$0 | \$4,239 |
| 534539 | OTHER EQUIPMENT | \$2,000 | \$0 | \$2,000 |
| 534713 | PC SOFTWARE | \$2,812 | \$0 | \$2,812 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$16,249 | \$0 | \$16,249 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$500 | \$0 | \$500 |
| 535890 | OTHER ADMIN EXPENSE | \$1,000 | \$0 | \$1,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,500 | \$0 | \$1,500 |
| REQUIREMENTS | | \$1,945,190 | \$0 | \$1,945,190 |

**Office of State Budget And Management
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1152-Asbestos and Lead-based Paint - Hazard Management

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| RECEIPTS | | | | |
| 435100 | BSNS LICENSE FEES | \$762,044 | \$0 | \$762,044 |
| 435300 | CERTIFICATION FEES | \$30,254 | \$0 | \$30,254 |
| 435600 | REGISTRATION FEES | \$2,030 | \$0 | \$2,030 |
| TOTAL FEES, LICENSES, & FINES | | \$794,328 | \$0 | \$794,328 |
| 43819K | TR FR DENR- BC 14300 | \$54,405 | \$0 | \$54,405 |
| 4381C5 | TRANSFER FROM B/C 24432 | \$441,789 | \$0 | \$441,789 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$496,194 | \$0 | \$496,194 |
| 5388AW | ASBESTOS ST ENHANCEMENT | \$68,256 | \$0 | \$68,256 |
| 5388CX | LEAD BASED PAINT TRAINING | \$325,281 | \$0 | \$325,281 |
| 5388HZ | ACTE HAZ SBSNCE INCDNT | \$393 | \$0 | \$393 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$393,930 | \$0 | \$393,930 |
| RECEIPTS | | \$1,684,452 | \$0 | \$1,684,452 |
| NET APPROPRIATION | | \$260,738 | \$0 | \$260,738 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 2.000 | 0.000 | 2.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 21.000 | 0.000 | 21.000 |
| TOTAL PERSONAL SERVICES | | 23.000 | 0.000 | 23.000 |
| TOTAL POSITIONS | | 23.000 | 0.000 | 23.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14430-DHHS - Public Health

1153-Environmental Health Regulation

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,424,099 | \$0 | \$1,424,099 |
| 531212 | SPA-REG SALARIES-RECPT | \$1,228,632 | \$0 | \$1,228,632 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$525,375 | \$0 | \$525,375 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$71,536 | \$0 | \$71,536 |
| 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 | \$114,415 | \$0 | \$114,415 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$97,243 | \$0 | \$97,243 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$41,612 | \$0 | \$41,612 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$229,147 | \$0 | \$229,147 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$192,922 | \$0 | \$192,922 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$80,625 | \$0 | \$80,625 |
| 531561 | MED INS CONTRIB-APPRO | \$131,609 | \$0 | \$131,609 |
| 531562 | MED INS CONTRIB-RECPTS | \$126,232 | \$0 | \$126,232 |
| 531563 | MED INS CONTRIB-UNDES | \$48,806 | \$0 | \$48,806 |
| TOTAL PERSONAL SERVICES | | \$4,362,062 | \$0 | \$4,362,062 |
| 532110 | LEGAL SERVICES | \$27,496 | \$0 | \$27,496 |
| 532140 | OTH INFORMATION TECH SVCS | \$213,804 | \$0 | \$213,804 |
| 532143 | LAN SUPPORT SERVICES | \$790 | \$0 | \$790 |
| 532170 | ADMIN SERVICES | \$82,458 | \$0 | \$82,458 |
| 532185 | WASTE REM/RECY SER AGREE | \$50 | \$0 | \$50 |
| 532186 | SECURITY SERVICE AGREE | \$850 | \$0 | \$850 |
| 532199 | MISC CONTRACTUAL SERVICE | \$237,530 | \$0 | \$237,530 |
| 532310 | REPAIRS-BUILDINGS | \$360 | \$0 | \$360 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$65 | \$0 | \$65 |
| 532337 | REPAIRS-PC/PRINTER | \$300 | \$0 | \$300 |
| 532430 | MAINT AGREEMENT-EQUIP | \$7,360 | \$0 | \$7,360 |
| 532443 | MAINT AGRMT-OTHER DP EQP | \$800 | \$0 | \$800 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$18,190 | \$0 | \$18,190 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$3,125 | \$0 | \$3,125 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$221,793 | \$0 | \$221,793 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$648 | \$0 | \$648 |

**Office of State Budget And Management
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1153-Environmental Health Regulation

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$150 | \$0 | \$150 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$1,165 | \$0 | \$1,165 |
| 532714 | TRANSP-GRND - IN STATE | \$8,827 | \$0 | \$8,827 |
| 532715 | TRANS GRND-OUT STA,IN US | \$320 | \$0 | \$320 |
| 532717 | TRANSP OTHER - IN STATE | \$158 | \$0 | \$158 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$120 | \$0 | \$120 |
| 532721 | LODGING - IN STATE | \$38,769 | \$0 | \$38,769 |
| 532722 | LODGING-OUT STATE, IN US | \$8,885 | \$0 | \$8,885 |
| 532724 | MEALS - IN STATE | \$14,994 | \$0 | \$14,994 |
| 532725 | MEALS-OUT OF STATE,IN US | \$3,322 | \$0 | \$3,322 |
| 532727 | MISC - IN STATE | \$182 | \$0 | \$182 |
| 532728 | MISC - OUT STATE, IN US | \$119 | \$0 | \$119 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$7,930 | \$0 | \$7,930 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$4,250 | \$0 | \$4,250 |
| 532811 | TELEPHONE SERVICE | \$24,119 | \$0 | \$24,119 |
| 532812 | TELECOMMUN DATA CHR | \$19,654 | \$0 | \$19,654 |
| 532814 | CELLULAR PHONE SERVICES | \$33,755 | \$0 | \$33,755 |
| 532815 | EMAIL AND CALENDARING | \$7,310 | \$0 | \$7,310 |
| 532817 | INTERNET SERV PROV CHARGE | \$29,530 | \$0 | \$29,530 |
| 532821 | COMPUTER/DATA PROCESS SV | \$6,272 | \$0 | \$6,272 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$146,825 | \$0 | \$146,825 |
| 532850 | PRINT,BIND,DUPLICATE | \$141,408 | \$0 | \$141,408 |
| 532913 | LIABILITY INSURANCE | \$6,311 | \$0 | \$6,311 |
| 532930 | REGISTRATION FEES | \$10,485 | \$0 | \$10,485 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$200 | \$0 | \$200 |
| TOTAL PURCHASED SERVICES | | \$1,330,679 | \$0 | \$1,330,679 |
| 533110 | GENERAL OFFICE SUPPLIES | \$46,073 | \$0 | \$46,073 |
| 533120 | DATA PROCESSING SUPPLIES | \$4,172 | \$0 | \$4,172 |
| 533150 | SECURITY & SAFETY SUPP | \$1,270 | \$0 | \$1,270 |
| 533710 | SCIENTIFIC SUPPLIES | \$47,168 | \$0 | \$47,168 |
| 533720 | EDUCATIONAL SUPPLIES | \$80 | \$0 | \$80 |
| 533900 | OTHER MATERIALS & SUPP | \$500 | \$0 | \$500 |
| TOTAL SUPPLIES | | \$99,263 | \$0 | \$99,263 |

**Office of State Budget And Management
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1153-Environmental Health Regulation

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|--------------------|------------------|--------------------|
| REQUIREMENTS | | | | |
| 534521 | OFFICE EQUIPMENT | \$925 | \$0 | \$925 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$4,998 | \$0 | \$4,998 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$752 | \$0 | \$752 |
| 534530 | OTHER DP EQUIPMENT | \$5,836 | \$0 | \$5,836 |
| 534534 | PC/PRINTER EQUIPMENT | \$15,248 | \$0 | \$15,248 |
| 534539 | OTHER EQUIPMENT | \$140 | \$0 | \$140 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$50 | \$0 | \$50 |
| 534713 | PC SOFTWARE | \$1,350 | \$0 | \$1,350 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$29,299 | \$0 | \$29,299 |
| 535111 | LEGAL SETTLEMENTS | \$113,818 | \$0 | \$113,818 |
| 535112 | TORT CLAIMS | \$16,994 | \$0 | \$16,994 |
| 535120 | LICENSES & PERMIT COSTS | \$14,505 | \$0 | \$14,505 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$100 | \$0 | \$100 |
| 535840 | SERVICE & OTHER AWARDS | \$1,266 | \$0 | \$1,266 |
| 535890 | OTHER ADMIN EXPENSE | \$150 | \$0 | \$150 |
| 535900 | OTHER EXPENSES | \$1,354 | \$0 | \$1,354 |
| 535960 | ELECTRONIC PAYMT PROC FEE | \$2,000 | \$0 | \$2,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$150,187 | \$0 | \$150,187 |
| 536260 | GO CR AID TO COUNTY | \$0 | \$177,500 | \$177,500 |
| 536560 | GL STATUTORY DISB. A.T.C. | \$1,636,270 | \$0 | \$1,636,270 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$1,636,270 | \$177,500 | \$1,813,770 |
| 538030 | FINE/PENALTY/FORFEIT-TRAN | \$120,762 | \$0 | \$120,762 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$120,762 | \$0 | \$120,762 |
| REQUIREMENTS | | \$7,728,522 | \$177,500 | \$7,906,022 |
| RECEIPTS | | | | |
| 432996 | PROVIDER MATCH | \$130,150 | \$0 | \$130,150 |
| TOTAL GRANTS | | \$130,150 | \$0 | \$130,150 |
| 435100 | BSNS LICENSE FEES | \$3,660,655 | \$0 | \$3,660,655 |
| 435500 | FINES,PENAL, ASSESS FEE | \$153,653 | \$0 | \$153,653 |
| 435900 | OTHER LIC,FEES/PERMITS | \$75,000 | \$0 | \$75,000 |
| TOTAL FEES, LICENSES, & FINES | | \$3,889,308 | \$0 | \$3,889,308 |
| 538301 | REIMBURSE DWA | \$102,678 | \$0 | \$102,678 |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$165,520 | \$0 | \$165,520 |

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1153-Environmental Health Regulation

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|--------------------|------------------|--------------------|
| RECEIPTS | | | | |
| 5388ES | EXCHANGE NETWORK | \$172,703 | \$0 | \$172,703 |
| 5388HS | SYNERGY OF 2009 FOOD CODE | \$158 | \$0 | \$158 |
| 5388WU | HLTHY HOMES & LEAD HZD | \$42 | \$0 | \$42 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$441,101 | \$0 | \$441,101 |
| RECEIPTS | | \$4,460,559 | \$0 | \$4,460,559 |
| NET APPROPRIATION | | \$3,267,963 | \$177,500 | \$3,445,463 |

Position Counts

| | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 25.098 | 0.000 | 25.098 |
| 531212 | SPA-REG SALARIES-RECPT | 22.902 | 0.000 | 22.902 |
| 531213 | SPA-REG SALARIES-UNDESIG | 9.000 | 0.000 | 9.000 |
| TOTAL PERSONAL SERVICES | | 57.000 | 0.000 | 57.000 |
| TOTAL POSITIONS | | 57.000 | 0.000 | 57.000 |

**Office of State Budget And Management
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Detail by Fund
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14430-DHHS - Public Health

1161-Public Health - Capacity Building

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$304,311 | \$0 | \$304,311 |
| 531212 | SPA-REG SALARIES-RECPT | \$280,900 | \$0 | \$280,900 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$807,441 | \$0 | \$807,441 |
| 531222 | SPA TIME LIMITED SAL-REC | \$157,040 | \$0 | \$157,040 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$31,705 | \$0 | \$31,705 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$4,287 | \$0 | \$4,287 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$28,228 | \$0 | \$28,228 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$23,415 | \$0 | \$23,415 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$33,833 | \$0 | \$33,833 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$63,955 | \$0 | \$63,955 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$46,969 | \$0 | \$46,969 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$69,007 | \$0 | \$69,007 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$127,751 | \$0 | \$127,751 |
| 531561 | MED INS CONTRIB-APPRO | \$26,833 | \$0 | \$26,833 |
| 531562 | MED INS CONTRIB-RECPTS | \$44,368 | \$0 | \$44,368 |
| 531563 | MED INS CONTRIB-UNDES | \$77,472 | \$0 | \$77,472 |
| TOTAL PERSONAL SERVICES | | \$2,127,515 | \$0 | \$2,127,515 |
| 532170 | ADMIN SERVICES | \$144,665 | \$0 | \$144,665 |
| 532181 | FOOD SER AGREEMENT | \$7,596 | \$0 | \$7,596 |
| 532192 | HONORARIUMS | \$6,324 | \$0 | \$6,324 |
| 532193 | TRANSPORTATION SVCS | \$1,750 | \$0 | \$1,750 |
| 532199 | MISC CONTRACTUAL SERVICE | \$299,189 | \$0 | \$299,189 |
| 532430 | MAINT AGREEMENT-EQUIP | \$15,498 | \$0 | \$15,498 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$85,929 | \$0 | \$85,929 |
| 532447 | MAINT AGREE-PC/PRINTER | \$100 | \$0 | \$100 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$11,908 | \$0 | \$11,908 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$48,500 | \$0 | \$48,500 |
| 532590 | RENT/LEASE OTHER PROPERT | \$2,000 | \$0 | \$2,000 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$15,041 | \$0 | \$15,041 |
| 532714 | TRANSP-GRND - IN STATE | \$23,109 | \$0 | \$23,109 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,527 | \$0 | \$3,527 |
| 532717 | TRANSP OTHER - IN STATE | \$9,650 | \$0 | \$9,650 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1161-Public Health - Capacity Building

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$2,010 | \$0 | \$2,010 |
| 532721 | LODGING - IN STATE | \$25,966 | \$0 | \$25,966 |
| 532722 | LODGING-OUT STATE, IN US | \$10,481 | \$0 | \$10,481 |
| 532724 | MEALS - IN STATE | \$14,321 | \$0 | \$14,321 |
| 532725 | MEALS-OUT OF STATE,IN US | \$5,099 | \$0 | \$5,099 |
| 532727 | MISC - IN STATE | \$1,721 | \$0 | \$1,721 |
| 532728 | MISC - OUT STATE, IN US | \$1,940 | \$0 | \$1,940 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$1,565 | \$0 | \$1,565 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$9,203 | \$0 | \$9,203 |
| 532811 | TELEPHONE SERVICE | \$25,903 | \$0 | \$25,903 |
| 532812 | TELECOMMUN DATA CHRG | \$89,865 | \$0 | \$89,865 |
| 532814 | CELLULAR PHONE SERVICES | \$15,023 | \$0 | \$15,023 |
| 532817 | INTERNET SERV PROV CHARGE | \$6,782 | \$0 | \$6,782 |
| 532821 | COMPUTER/DATA PROCESS SV | \$252 | \$0 | \$252 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$5,451 | \$0 | \$5,451 |
| 532850 | PRINT,BIND,DUPLICATE | \$7,686 | \$0 | \$7,686 |
| 532913 | LIABILITY INSURANCE | \$3,000 | \$0 | \$3,000 |
| 532930 | REGISTRATION FEES | \$9,537 | \$0 | \$9,537 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$5,676 | \$0 | \$5,676 |
| TOTAL PURCHASED SERVICES | | \$916,267 | \$0 | \$916,267 |
| 533110 | GENERAL OFFICE SUPPLIES | \$19,581 | \$0 | \$19,581 |
| 533120 | DATA PROCESSING SUPPLIES | \$9,491 | \$0 | \$9,491 |
| 533310 | GASOLINE | \$8 | \$0 | \$8 |
| 533720 | EDUCATIONAL SUPPLIES | \$500 | \$0 | \$500 |
| 533900 | OTHER MATERIALS & SUPP | \$500 | \$0 | \$500 |
| TOTAL SUPPLIES | | \$30,080 | \$0 | \$30,080 |
| 534521 | OFFICE EQUIPMENT | \$3,600 | \$0 | \$3,600 |
| 534534 | PC/PRINTER EQUIPMENT | \$9,835 | \$0 | \$9,835 |
| 534539 | OTHER EQUIPMENT | \$2,900 | \$0 | \$2,900 |
| 534711 | OTHER COMPUTER SOFTWARE | \$1,070 | \$0 | \$1,070 |
| 534713 | PC SOFTWARE | \$4,500 | \$0 | \$4,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$21,905 | \$0 | \$21,905 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$1,300 | \$0 | \$1,300 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1161-Public Health - Capacity Building

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|---------------------|---------------------|
| REQUIREMENTS | | | | |
| 535900 | OTHER EXPENSES | \$69,301 | \$0 | \$69,301 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$70,601 | \$0 | \$70,601 |
| 536260 | GO CR AID TO COUNTY | \$11,391,871 | \$14,800,000 | \$26,191,871 |
| 536263 | GO CR OTHER LOCAL GVRNMNT | \$40,677 | \$0 | \$40,677 |
| 5366HA | PH AUTHORITY CABARRUS CTY | \$0 | \$50,000 | \$50,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$11,432,548 | \$14,850,000 | \$26,282,548 |
| 537191 | RESERVE-ALLOCATED OVRHD. | \$134,121 | \$0 | \$134,121 |
| TOTAL RESERVES | | \$134,121 | \$0 | \$134,121 |
| REQUIREMENTS | | \$14,733,037 | \$14,850,000 | \$29,583,037 |
| RECEIPTS | | | | |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$430,026 | \$0 | \$430,026 |
| 5388BK | PREV HLTH BLOCK GRANT | \$918,531 | \$0 | \$918,531 |
| 5388WJ | STGTH PH INFRASTRUCTURE | \$344,078 | \$0 | \$344,078 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,692,635 | \$0 | \$1,692,635 |
| RECEIPTS | | \$1,692,635 | \$0 | \$1,692,635 |
| NET APPROPRIATION | | \$13,040,402 | \$14,850,000 | \$27,890,402 |

Position Counts

| | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 5.000 | 0.000 | 5.000 |
| 531212 | SPA-REG SALARIES-RECPT | 5.000 | 0.000 | 5.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 14.000 | 0.000 | 14.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 3.000 | 0.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 27.000 | 0.000 | 27.000 |
| TOTAL POSITIONS | | 27.000 | 0.000 | 27.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14430-DHHS - Public Health

1171-State Center for Health Statistics

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$884,586 | \$0 | \$884,586 |
| 531212 | SPA-REG SALARIES-RECPT | \$111,462 | \$0 | \$111,462 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$1,709,531 | \$0 | \$1,709,531 |
| 531222 | SPA TIME LIMITED SAL-REC | \$200,892 | \$0 | \$200,892 |
| 531291 | SPA REG SALARY -INCREASES | \$699 | \$0 | \$699 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$11,104 | \$0 | \$11,104 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$4,657 | \$0 | \$4,657 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$12,343 | \$0 | \$12,343 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$68,206 | \$0 | \$68,206 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$24,254 | \$0 | \$24,254 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$132,375 | \$0 | \$132,375 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$136,304 | \$0 | \$136,304 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$48,344 | \$0 | \$48,344 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$264,435 | \$0 | \$264,435 |
| 531561 | MED INS CONTRIB-APPRO | \$96,747 | \$0 | \$96,747 |
| 531562 | MED INS CONTRIB-RECPTS | \$29,550 | \$0 | \$29,550 |
| 531563 | MED INS CONTRIB-UNDES | \$178,050 | \$0 | \$178,050 |
| 531590 | RESERVES FOR STAFF BENE | \$1,075 | \$0 | \$1,075 |
| TOTAL PERSONAL SERVICES | | \$3,914,614 | \$0 | \$3,914,614 |
| 532140 | OTH INFORMATION TECH SVCS | \$122,197 | \$0 | \$122,197 |
| 532170 | ADMIN SERVICES | \$576,342 | \$0 | \$576,342 |
| 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 | \$133,685 | \$0 | \$133,685 |
| 532310 | REPAIRS-BUILDINGS | \$5,123 | \$0 | \$5,123 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$22 | \$0 | \$22 |
| 532337 | REPAIRS-PC/PRINTER | \$2,370 | \$0 | \$2,370 |
| 532390 | REPAIRS-OTHER | \$125 | \$0 | \$125 |
| 532430 | MAINT AGREEMENT-EQUIP | \$2,619 | \$0 | \$2,619 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$17,871 | \$0 | \$17,871 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$15,059 | \$0 | \$15,059 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$2,773 | \$0 | \$2,773 |

**Office of State Budget And Management
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1171-State Center for Health Statistics

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532513 | RENT/LEASE-OTH FACILITIE | \$3,450 | \$0 | \$3,450 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$17,249 | \$0 | \$17,249 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$17,212 | \$0 | \$17,212 |
| 532714 | TRANSP-GRND - IN STATE | \$16,599 | \$0 | \$16,599 |
| 532715 | TRANS GRND-OUT STA,IN US | \$2,901 | \$0 | \$2,901 |
| 532717 | TRANSP OTHER - IN STATE | \$1,689 | \$0 | \$1,689 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$3,957 | \$0 | \$3,957 |
| 532721 | LODGING - IN STATE | \$12,145 | \$0 | \$12,145 |
| 532722 | LODGING-OUT STATE, IN US | \$18,236 | \$0 | \$18,236 |
| 532724 | MEALS - IN STATE | \$9,659 | \$0 | \$9,659 |
| 532725 | MEALS-OUT OF STATE,IN US | \$6,503 | \$0 | \$6,503 |
| 532727 | MISC - IN STATE | \$977 | \$0 | \$977 |
| 532728 | MISC - OUT STATE, IN US | \$1,343 | \$0 | \$1,343 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$434 | \$0 | \$434 |
| 532811 | TELEPHONE SERVICE | \$93,778 | \$0 | \$93,778 |
| 532812 | TELECOMMUN DATA CHRG | \$24,988 | \$0 | \$24,988 |
| 532814 | CELLULAR PHONE SERVICES | \$1,087 | \$0 | \$1,087 |
| 532817 | INTERNET SERV PROV CHARGE | \$2,192 | \$0 | \$2,192 |
| 532818 | DATA WIRING SVC CHRG | \$16,170 | \$0 | \$16,170 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$55,438 | \$0 | \$55,438 |
| 532850 | PRINT,BIND,DUPLICATE | \$33,149 | \$0 | \$33,149 |
| 532860 | ADVERTISING | \$195 | \$0 | \$195 |
| 532930 | REGISTRATION FEES | \$10,970 | \$0 | \$10,970 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$7,273 | \$0 | \$7,273 |
| TOTAL PURCHASED SERVICES | | \$1,239,175 | \$0 | \$1,239,175 |
| 533110 | GENERAL OFFICE SUPPLIES | \$28,926 | \$0 | \$28,926 |
| 533120 | DATA PROCESSING SUPPLIES | \$9,400 | \$0 | \$9,400 |
| 533150 | SECURITY & SAFETY SUPP | \$311 | \$0 | \$311 |
| 533720 | EDUCATIONAL SUPPLIES | \$4,059 | \$0 | \$4,059 |
| 533900 | OTHER MATERIALS & SUPP | \$13,697 | \$0 | \$13,697 |
| TOTAL SUPPLIES | | \$56,393 | \$0 | \$56,393 |
| 534379 | MISC PROJECT COSTS-BLDG | \$26,446 | \$0 | \$26,446 |
| 534511 | FURN-OFFICE | \$33,288 | \$0 | \$33,288 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1171-State Center for Health Statistics

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 534521 | OFFICE EQUIPMENT | \$6,675 | \$0 | \$6,675 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$1,834 | \$0 | \$1,834 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$2,083 | \$0 | \$2,083 |
| 534534 | PC/PRINTER EQUIPMENT | \$35,389 | \$0 | \$35,389 |
| 534535 | SERVER EQUIPMENT | \$3,902 | \$0 | \$3,902 |
| 534713 | PC SOFTWARE | \$9,953 | \$0 | \$9,953 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$119,570 | \$0 | \$119,570 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$4,978 | \$0 | \$4,978 |
| 535840 | SERVICE & OTHER AWARDS | \$241 | \$0 | \$241 |
| 535890 | OTHER ADMIN EXPENSE | \$300 | \$0 | \$300 |
| 535900 | OTHER EXPENSES | \$2,440 | \$0 | \$2,440 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$7,959 | \$0 | \$7,959 |
| 536267 | GO CR HIGHER EDUCATION | \$50,159 | \$0 | \$50,159 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$50,159 | \$0 | \$50,159 |
| 537128 | AP RESERVE ACCOUNT | \$703 | \$0 | \$703 |
| 537142 | RESERVE FOR SAPTBG | \$66 | \$0 | \$66 |
| TOTAL RESERVES | | \$769 | \$0 | \$769 |
| REQUIREMENTS | | \$5,388,639 | \$0 | \$5,388,639 |
| RECEIPTS | | | | |
| 432502 | UNC-BIRTH DEFECTS MONITO | \$62,877 | \$0 | \$62,877 |
| 432704 | VITAL STATISTRICS CDC PO | \$203,573 | \$0 | \$203,573 |
| TOTAL GRANTS | | \$266,450 | \$0 | \$266,450 |
| 437990 | OTHER MISC REV-PROGRAM | \$144,400 | \$0 | \$144,400 |
| TOTAL MISCELLANEOUS | | \$144,400 | \$0 | \$144,400 |
| 53885B | SAPT BLOCK GRANT | \$238 | \$0 | \$238 |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$219,779 | \$0 | \$219,779 |
| 5388AP | MCH BLOCK GRANT | \$165,698 | \$0 | \$165,698 |
| 5388BJ | PREG RISK MONITOR SYS | \$154,564 | \$0 | \$154,564 |
| 5388BK | PREV HLTH BLOCK GRANT | \$107,291 | \$0 | \$107,291 |
| 5388EC | NTL VIOLENT DEATH RPG SYS | \$5,000 | \$0 | \$5,000 |
| 5388EK | NAT CANCER PREV/CONTROL | \$691,071 | \$0 | \$691,071 |
| 5388EP | CHRONIC DISEASE PRE 2003 | \$2,962 | \$0 | \$2,962 |
| 5388KD | NC BASE INTEG COMPONENT | \$5,000 | \$0 | \$5,000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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1171-State Center for Health Statistics

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|--------------------|----------------|--------------------|
| RECEIPTS | | | | |
| 5388KW | SYSTEM SURVEILLANCE | \$386,926 | \$0 | \$386,926 |
| 5388NL | BEHV RISK FACTOR SURV | \$128,966 | \$0 | \$128,966 |
| 5388RP | RAPE PREVENTION & EDUCA | \$18,000 | \$0 | \$18,000 |
| 5388WF | COMMUNITIES PREV TO WORK | \$373 | \$0 | \$373 |
| 5388WJ | STGTH PH INFRASTRUCTURE | \$307,254 | \$0 | \$307,254 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,193,122 | \$0 | \$2,193,122 |
| RECEIPTS | | \$2,603,972 | \$0 | \$2,603,972 |
| NET APPROPRIATION | | \$2,784,667 | \$0 | \$2,784,667 |

Position Counts

| | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 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 | 33.000 | 0.000 | 33.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 3.000 | 0.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 56.500 | 0.000 | 56.500 |
| TOTAL POSITIONS | | 56.500 | 0.000 | 56.500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14430-DHHS - Public Health

1172-Office of Chief Medical Examiner

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$3,020,001 | \$0 | \$3,020,001 |
| 531212 | SPA-REG SALARIES-RECPT | \$576,364 | \$0 | \$576,364 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$30,597 | \$0 | \$30,597 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$802 | \$0 | \$802 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$233,372 | \$0 | \$233,372 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$44,156 | \$0 | \$44,156 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$463,964 | \$0 | \$463,964 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$87,577 | \$0 | \$87,577 |
| 531561 | MED INS CONTRIB-APPRO | \$239,375 | \$0 | \$239,375 |
| 531562 | MED INS CONTRIB-RECPTS | \$46,298 | \$0 | \$46,298 |
| TOTAL PERSONAL SERVICES | | \$4,742,506 | \$0 | \$4,742,506 |
| 532110 | LEGAL SERVICES | \$1,054 | \$0 | \$1,054 |
| 532131 | HOSPITAL PROVIDED MED SER | \$5,105,374 | \$0 | \$5,105,374 |
| 532132 | OTHER PROVIDED MED SER | \$717,806 | \$0 | \$717,806 |
| 532140 | OTH INFORMATION TECH SVCS | \$92,043 | \$0 | \$92,043 |
| 532170 | ADMIN SERVICES | \$128,372 | \$0 | \$128,372 |
| 532182 | LAUNDRY SER AGREEMENT | \$4,495 | \$0 | \$4,495 |
| 532185 | WASTE REM/RECY SER AGREE | \$2,765 | \$0 | \$2,765 |
| 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 | \$195,418 | \$0 | \$195,418 |
| 532310 | REPAIRS-BUILDINGS | \$252 | \$0 | \$252 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$6,903 | \$0 | \$6,903 |
| 532430 | MAINT AGREEMENT-EQUIP | \$8,584 | \$0 | \$8,584 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$101 | \$0 | \$101 |
| 532443 | MAINT AGRMT-OTHER DP EQP | \$1,248 | \$0 | \$1,248 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$1,800 | \$0 | \$1,800 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$6,000 | \$0 | \$6,000 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$7,700 | \$0 | \$7,700 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$4,686 | \$0 | \$4,686 |
| 532714 | TRANSP-GRND - IN STATE | \$2,340 | \$0 | \$2,340 |
| 532715 | TRANS GRND-OUT STA,IN US | \$250 | \$0 | \$250 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1172-Office of Chief Medical Examiner

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532717 | TRANSP OTHER - IN STATE | \$2,189 | \$0 | \$2,189 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$354 | \$0 | \$354 |
| 532721 | LODGING - IN STATE | \$1,275 | \$0 | \$1,275 |
| 532722 | LODGING-OUT STATE, IN US | \$4,881 | \$0 | \$4,881 |
| 532724 | MEALS - IN STATE | \$1,212 | \$0 | \$1,212 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,580 | \$0 | \$1,580 |
| 532728 | MISC - OUT STATE, IN US | \$300 | \$0 | \$300 |
| 532811 | TELEPHONE SERVICE | \$12,458 | \$0 | \$12,458 |
| 532814 | CELLULAR PHONE SERVICES | \$3,616 | \$0 | \$3,616 |
| 532817 | INTERNET SERV PROV CHARGE | \$135 | \$0 | \$135 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$22,992 | \$0 | \$22,992 |
| 532850 | PRINT,BIND,DUPLICATE | \$4,199 | \$0 | \$4,199 |
| 532860 | ADVERTISING | \$528 | \$0 | \$528 |
| 532913 | LIABILITY INSURANCE | \$13,342 | \$0 | \$13,342 |
| 532930 | REGISTRATION FEES | \$5,058 | \$0 | \$5,058 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$963 | \$0 | \$963 |
| TOTAL PURCHASED SERVICES | | \$7,854,750 | \$0 | \$7,854,750 |
| 533110 | GENERAL OFFICE SUPPLIES | \$14,373 | \$0 | \$14,373 |
| 533120 | DATA PROCESSING SUPPLIES | \$2,170 | \$0 | \$2,170 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$750 | \$0 | \$750 |
| 533510 | CLOTHING & UNIFORMS | \$1,772 | \$0 | \$1,772 |
| 533610 | DRUG SUPPLIES | \$48,430 | \$0 | \$48,430 |
| 533710 | SCIENTIFIC SUPPLIES | \$275,743 | \$0 | \$275,743 |
| 533720 | EDUCATIONAL SUPPLIES | \$600 | \$0 | \$600 |
| TOTAL SUPPLIES | | \$343,838 | \$0 | \$343,838 |
| 534521 | OFFICE EQUIPMENT | \$500 | \$0 | \$500 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$484,114 | \$0 | \$484,114 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$479 | \$0 | \$479 |
| 534534 | PC/PRINTER EQUIPMENT | \$1,064 | \$0 | \$1,064 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$70 | \$0 | \$70 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$486,227 | \$0 | \$486,227 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$155 | \$0 | \$155 |
| 535840 | SERVICE & OTHER AWARDS | \$20 | \$0 | \$20 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

1172-Office of Chief Medical Examiner

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 535890 | OTHER ADMIN EXPENSE | \$2,015 | \$0 | \$2,015 |
| 535900 | OTHER EXPENSES | \$2,157 | \$0 | \$2,157 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$4,347 | \$0 | \$4,347 |
| 537104 | GENERAL RESERVE | \$2,195,000 | \$0 | \$2,195,000 |
| TOTAL RESERVES | | \$2,195,000 | \$0 | \$2,195,000 |
| REQUIREMENTS | | \$15,626,668 | \$0 | \$15,626,668 |
| RECEIPTS | | | | |
| 435400 | INSPECTION/EXAM FEES | \$2,302,535 | \$0 | \$2,302,535 |
| TOTAL FEES, LICENSES, & FINES | | \$2,302,535 | \$0 | \$2,302,535 |
| 43819Z | TR FR UNC CHAPEL HILL | \$6,945 | \$0 | \$6,945 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$6,945 | \$0 | \$6,945 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$378,196 | \$0 | \$378,196 |
| 5388EC | NTL VIOLENT DEATH RPG SYS | \$5,000 | \$0 | \$5,000 |
| 5388KD | NC BASE INTEG COMPONENT | \$6,000 | \$0 | \$6,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$389,196 | \$0 | \$389,196 |
| RECEIPTS | | \$2,698,676 | \$0 | \$2,698,676 |
| NET APPROPRIATION | | \$12,927,992 | \$0 | \$12,927,992 |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 44.510 | 0.000 | 44.510 |
| 531212 | SPA-REG SALARIES-RECPT | 7.990 | 0.000 | 7.990 |
| TOTAL PERSONAL SERVICES | | 52.500 | 0.000 | 52.500 |
| TOTAL POSITIONS | | 52.500 | 0.000 | 52.500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14430-DHHS - Public Health

1173-Vital Records

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$489,023 | \$0 | \$489,023 |
| 531212 | SPA-REG SALARIES-RECPT | \$1,932,345 | \$0 | \$1,932,345 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$174,453 | \$0 | \$174,453 |
| 531221 | SPA TIME LIMITED SAL-APP | \$44,000 | \$0 | \$44,000 |
| 531222 | SPA TIME LIMITED SAL-REC | \$101,200 | \$0 | \$101,200 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$42,537 | \$0 | \$42,537 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$40,779 | \$0 | \$40,779 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$158,757 | \$0 | \$158,757 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$13,350 | \$0 | \$13,350 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$81,079 | \$0 | \$81,079 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$315,579 | \$0 | \$315,579 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$26,004 | \$0 | \$26,004 |
| 531561 | MED INS CONTRIB-APPRO | \$53,780 | \$0 | \$53,780 |
| 531562 | MED INS CONTRIB-RECPTS | \$315,986 | \$0 | \$315,986 |
| 531563 | MED INS CONTRIB-UNDES | \$16,194 | \$0 | \$16,194 |
| 531590 | RESERVES FOR STAFF BENE | \$2 | \$0 | \$2 |
| 531631 | WRKER COMP-MED PAYMENTS | \$475 | \$0 | \$475 |
| TOTAL PERSONAL SERVICES | | \$3,805,543 | \$0 | \$3,805,543 |
| 532140 | OTH INFORMATION TECH SVCS | \$238,654 | \$0 | \$238,654 |
| 532170 | ADMIN SERVICES | \$227,018 | \$0 | \$227,018 |
| 532199 | MISC CONTRACTUAL SERVICE | \$6,359 | \$0 | \$6,359 |
| 532332 | REPAIRS-OTH COMPUTER EQP | \$48 | \$0 | \$48 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$845 | \$0 | \$845 |
| 532430 | MAINT AGREEMENT-EQUIP | \$7,304 | \$0 | \$7,304 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$9,003 | \$0 | \$9,003 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$8,750 | \$0 | \$8,750 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$550 | \$0 | \$550 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$455 | \$0 | \$455 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$3,648 | \$0 | \$3,648 |
| 532714 | TRANSP-GRND - IN STATE | \$2,749 | \$0 | \$2,749 |
| 532715 | TRANS GRND-OUT STA,IN US | \$233 | \$0 | \$233 |
| 532717 | TRANSP OTHER - IN STATE | \$180 | \$0 | \$180 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1173-Vital Records

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$240 | \$0 | \$240 |
| 532721 | LODGING - IN STATE | \$1,249 | \$0 | \$1,249 |
| 532722 | LODGING-OUT STATE, IN US | \$3,288 | \$0 | \$3,288 |
| 532724 | MEALS - IN STATE | \$1,328 | \$0 | \$1,328 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,321 | \$0 | \$1,321 |
| 532727 | MISC - IN STATE | \$81 | \$0 | \$81 |
| 532728 | MISC - OUT STATE, IN US | \$50 | \$0 | \$50 |
| 532811 | TELEPHONE SERVICE | \$6,178 | \$0 | \$6,178 |
| 532812 | TELECOMMUN DATA CHRG | \$4,100 | \$0 | \$4,100 |
| 532821 | COMPUTER/DATA PROCESS SV | \$600 | \$0 | \$600 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$34,023 | \$0 | \$34,023 |
| 532850 | PRINT,BIND,DUPLICATE | \$77,680 | \$0 | \$77,680 |
| 532930 | REGISTRATION FEES | \$1,697 | \$0 | \$1,697 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$100 | \$0 | \$100 |
| TOTAL PURCHASED SERVICES | | \$637,731 | \$0 | \$637,731 |
| 533110 | GENERAL OFFICE SUPPLIES | \$12,536 | \$0 | \$12,536 |
| 533120 | DATA PROCESSING SUPPLIES | \$3,436 | \$0 | \$3,436 |
| 533150 | SECURITY & SAFETY SUPP | \$51,150 | \$0 | \$51,150 |
| TOTAL SUPPLIES | | \$67,122 | \$0 | \$67,122 |
| 534521 | OFFICE EQUIPMENT | \$900 | \$0 | \$900 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,955 | \$0 | \$2,955 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,855 | \$0 | \$3,855 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$1,086 | \$0 | \$1,086 |
| 535840 | SERVICE & OTHER AWARDS | \$523 | \$0 | \$523 |
| 535950 | PETTY/IMPREST CASH | \$400 | \$0 | \$400 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$2,009 | \$0 | \$2,009 |
| 5381DJ | TRF TO B/C 24410 - CMS | \$1,331,500 | \$0 | \$1,331,500 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,331,500 | \$0 | \$1,331,500 |
| REQUIREMENTS | | \$5,847,760 | \$0 | \$5,847,760 |
| RECEIPTS | | | | |
| 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 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1173-Vital Records

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|--------------------|----------------|--------------------|
| RECEIPTS | | | | |
| 432704 | VITAL STATISTRICS CDC PO | \$305,560 | \$0 | \$305,560 |
| 432705 | CDC SPEC PROJ NCHS/VSCP | \$255,470 | \$0 | \$255,470 |
| TOTAL GRANTS | | \$1,075,345 | \$0 | \$1,075,345 |
| 435200 | NON BSNS PERMIT/LIC FEES | \$2,165,832 | \$0 | \$2,165,832 |
| TOTAL FEES, LICENSES, & FINES | | \$2,165,832 | \$0 | \$2,165,832 |
| 437992 | IMP/PETTY CASH RE-DEPOSI | \$400 | \$0 | \$400 |
| TOTAL MISCELLANEOUS | | \$400 | \$0 | \$400 |
| 5388WJ | STGTH PH INFRASTRUCTURE | \$164,175 | \$0 | \$164,175 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$164,175 | \$0 | \$164,175 |
| RECEIPTS | | \$3,405,752 | \$0 | \$3,405,752 |
| NET APPROPRIATION | | \$2,442,008 | \$0 | \$2,442,008 |

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 9.000 | 0.000 | 9.000 |
| 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 |
| 531222 | SPA TIME LIMITED SAL-REC | 2.000 | 0.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 71.000 | 0.000 | 71.000 |
| TOTAL POSITIONS | | 71.000 | 0.000 | 71.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14430-DHHS - Public Health

1174-Public Health - Lab

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|---------------------|-----------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$942,779 | \$69,630 | \$1,012,409 |
| 531212 | SPA-REG SALARIES-RECPT | \$9,157,911 | \$0 | \$9,157,911 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$37,505 | \$0 | \$37,505 |
| 531222 | SPA TIME LIMITED SAL-REC | \$77,763 | \$0 | \$77,763 |
| 531291 | SPA REG SALARY -INCREASES | \$2,714 | \$0 | \$2,714 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$12,517 | \$0 | \$12,517 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$112,057 | \$0 | \$112,057 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$73,081 | \$5,327 | \$78,408 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$714,922 | \$0 | \$714,922 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$2,870 | \$0 | \$2,870 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$145,299 | \$10,667 | \$155,966 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$1,423,658 | \$0 | \$1,423,658 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$5,705 | \$0 | \$5,705 |
| 531561 | MED INS CONTRIB-APPRO | \$129,072 | \$5,472 | \$134,544 |
| 531562 | MED INS CONTRIB-RECPTS | \$1,047,507 | \$0 | \$1,047,507 |
| 531563 | MED INS CONTRIB-UNDES | \$5,378 | \$0 | \$5,378 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$197 | \$0 | \$197 |
| 531590 | RESERVES FOR STAFF BENE | \$3,183 | \$0 | \$3,183 |
| TOTAL PERSONAL SERVICES | | \$13,894,118 | \$91,096 | \$13,985,214 |
| 532110 | LEGAL SERVICES | \$4,830 | \$0 | \$4,830 |
| 532140 | OTH INFORMATION TECH SVCS | \$153,200 | \$0 | \$153,200 |
| 532170 | ADMIN SERVICES | \$282,659 | \$0 | \$282,659 |
| 532181 | FOOD SER AGREEMENT | \$65 | \$0 | \$65 |
| 532183 | LABORATORY SER AGREEMENT | \$27,200 | \$0 | \$27,200 |
| 532185 | WASTE REM/RECY SER AGREE | \$103,956 | \$0 | \$103,956 |
| 532186 | SECURITY SERVICE AGREE | \$279,412 | \$0 | \$279,412 |
| 532210 | ENRG SER -ELECTRICAL | \$600 | \$0 | \$600 |
| 532220 | ENRG SER -NAT.GAS/PROPAN | \$280 | \$0 | \$280 |
| 532244 | ENRG SER -CHEM & ADDIT | \$14,000 | \$0 | \$14,000 |
| 532310 | REPAIRS-BUILDINGS | \$5,000 | \$0 | \$5,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$600 | \$0 | \$600 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$53,954 | \$0 | \$53,954 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1174-Public Health - Lab

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532390 | REPAIRS-OTHER | \$1,010 | \$0 | \$1,010 |
| 532430 | MAINT AGREEMENT-EQUIP | \$479,726 | \$0 | \$479,726 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$62,487 | \$0 | \$62,487 |
| 532490 | MAINT AGREEMENT-OTHER | \$2,393 | \$0 | \$2,393 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$3,000 | \$0 | \$3,000 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$31,762 | \$0 | \$31,762 |
| 532590 | RENT/LEASE OTHER PROPERT | \$1,200 | \$0 | \$1,200 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$17,299 | \$0 | \$17,299 |
| 532714 | TRANSP-GRND - IN STATE | \$20,535 | \$0 | \$20,535 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,901 | \$0 | \$1,901 |
| 532717 | TRANSP OTHER - IN STATE | \$590 | \$0 | \$590 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$652 | \$0 | \$652 |
| 532721 | LODGING - IN STATE | \$11,448 | \$0 | \$11,448 |
| 532722 | LODGING-OUT STATE, IN US | \$17,238 | \$0 | \$17,238 |
| 532724 | MEALS - IN STATE | \$6,084 | \$0 | \$6,084 |
| 532725 | MEALS-OUT OF STATE,IN US | \$5,459 | \$0 | \$5,459 |
| 532727 | MISC - IN STATE | \$363 | \$0 | \$363 |
| 532728 | MISC - OUT STATE, IN US | \$1,773 | \$0 | \$1,773 |
| 532811 | TELEPHONE SERVICE | \$40,500 | \$0 | \$40,500 |
| 532812 | TELECOMMUN DATA CHRG | \$51,075 | \$0 | \$51,075 |
| 532813 | TELECONFERENCE CHARGES | \$9,800 | \$0 | \$9,800 |
| 532814 | CELLULAR PHONE SERVICES | \$23,000 | \$0 | \$23,000 |
| 532817 | INTERNET SERV PROV CHARGE | \$14 | \$0 | \$14 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$120,867 | \$0 | \$120,867 |
| 532850 | PRINT,BIND,DUPLICATE | \$73,241 | \$0 | \$73,241 |
| 532912 | MOTOR VEHICLE INSURANCE | \$400 | \$0 | \$400 |
| 532913 | LIABILITY INSURANCE | \$400 | \$0 | \$400 |
| 532930 | REGISTRATION FEES | \$18,123 | \$0 | \$18,123 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$500 | \$0 | \$500 |
| TOTAL PURCHASED SERVICES | | \$1,928,596 | \$0 | \$1,928,596 |
| 533110 | GENERAL OFFICE SUPPLIES | \$43,156 | \$0 | \$43,156 |
| 533120 | DATA PROCESSING SUPPLIES | \$500 | \$0 | \$500 |
| 533150 | SECURITY & SAFETY SUPP | \$2,500 | \$0 | \$2,500 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1174-Public Health - Lab

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|---------------------|--------------------|---------------------|
| REQUIREMENTS | | | | |
| 533290 | OTHER FACILITY & HARDWAR | \$550 | \$0 | \$550 |
| 533310 | GASOLINE | \$2,000 | \$0 | \$2,000 |
| 533510 | CLOTHING & UNIFORMS | \$4,397 | \$0 | \$4,397 |
| 533610 | DRUG SUPPLIES | \$280,466 | \$0 | \$280,466 |
| 533710 | SCIENTIFIC SUPPLIES | \$7,442,003 | \$2,420,034 | \$9,862,037 |
| 533720 | EDUCATIONAL SUPPLIES | \$140 | \$0 | \$140 |
| 533900 | OTHER MATERIALS & SUPP | \$120 | \$0 | \$120 |
| TOTAL SUPPLIES | | \$7,775,832 | \$2,420,034 | \$10,195,866 |
| 534511 | FURN-OFFICE | \$6,000 | \$0 | \$6,000 |
| 534521 | OFFICE EQUIPMENT | \$2,000 | \$0 | \$2,000 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$346,500 | \$0 | \$346,500 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$3,000 | \$0 | \$3,000 |
| 534713 | PC SOFTWARE | \$5,000 | \$0 | \$5,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$362,500 | \$0 | \$362,500 |
| 535120 | LICENSES & PERMIT COSTS | \$26,750 | \$0 | \$26,750 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$20,500 | \$0 | \$20,500 |
| 535840 | SERVICE & OTHER AWARDS | \$1,400 | \$0 | \$1,400 |
| 535900 | OTHER EXPENSES | \$3,999 | \$0 | \$3,999 |
| 535950 | PETTY/IMPREST CASH | \$200 | \$0 | \$200 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$52,849 | \$0 | \$52,849 |
| 536260 | GO CR AID TO COUNTY | \$102,421 | \$0 | \$102,421 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$102,421 | \$0 | \$102,421 |
| REQUIREMENTS | | \$24,116,316 | \$2,511,130 | \$26,627,446 |
| RECEIPTS | | | | |
| 434390 | OTH SALES OF GDS OR PUBL | \$2,039,608 | \$0 | \$2,039,608 |
| TOTAL SALES, SERVICE, & RENTALS | | \$2,039,608 | \$0 | \$2,039,608 |
| 435300 | CERTIFICATION FEES | \$89,025 | \$0 | \$89,025 |
| 435600 | REGISTRATION FEES | \$3,480 | \$0 | \$3,480 |
| 435900 | OTHER LIC,FEES/PERMITS | \$2,805,167 | \$2,400,000 | \$5,205,167 |
| TOTAL FEES, LICENSES, & FINES | | \$2,897,672 | \$2,400,000 | \$5,297,672 |
| 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 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1174-Public Health - Lab

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|----------------------|---------------------|
| RECEIPTS | | | | |
| TOTAL MISCELLANEOUS | | \$2,201 | \$0 | \$2,201 |
| 43819K | TR FR DENR- BC 14300 | \$193,770 | \$0 | \$193,770 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$193,770 | \$0 | \$193,770 |
| 538375 | DMA MEDICAID TITLE XIX | \$10,712,758 | (\$1,000,000) | \$9,712,758 |
| 5388AJ | IMMUNIZATION PROGRAM | \$96,488 | \$0 | \$96,488 |
| 5388AK | TITLE X FAMILY PLANNING | \$44,661 | \$0 | \$44,661 |
| 5388BB | STD ACC PREV CAMPAIGN | \$590,345 | \$0 | \$590,345 |
| 5388BD | TB CONTROL & AIDS | \$195,529 | \$0 | \$195,529 |
| 5388BE | HIV/AIDS SURVEILLANCE | \$92,261 | \$0 | \$92,261 |
| 5388BK | PREV HLTH BLOCK GRANT | \$220,646 | \$0 | \$220,646 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$2,300,283 | \$0 | \$2,300,283 |
| 5388CW | EPI & LAB CAP INF DISEASE | \$57 | \$0 | \$57 |
| 5388EK | NAT CANCER PREV/CONTROL | \$50,000 | \$0 | \$50,000 |
| 5388HJ | ACA EL & HISC | \$205,582 | \$0 | \$205,582 |
| 5388HV | EXP AND INTG HIV TESTING | \$570,624 | \$0 | \$570,624 |
| 5388JM | ELC:NON-PPHF | \$16,695 | \$0 | \$16,695 |
| 5388KE | HLTHY HOMES & LEAD POISON | \$102 | \$0 | \$102 |
| 5388KR | PPHF:BLDG EDPI LAB (02S3) | \$131,590 | \$0 | \$131,590 |
| 5388MA | MINORITY AIDS | \$382,952 | \$0 | \$382,952 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$15,610,573 | (\$1,000,000) | \$14,610,573 |
| RECEIPTS | | \$20,743,824 | \$1,400,000 | \$22,143,824 |
| NET APPROPRIATION | | \$3,372,492 | \$1,111,130 | \$4,483,622 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|--------------------------|----------------|--------------|----------------|
| 531211 | SPA-REG SALARIES-APPRO | 24.000 | 1.000 | 25.000 |
| 531212 | SPA-REG SALARIES-RECPT | 192.000 | 0.000 | 192.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 1.000 | 0.000 | 1.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 2.000 | 0.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 219.000 | 1.000 | 220.000 |
| TOTAL POSITIONS | | 219.000 | 1.000 | 220.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14430-DHHS - Public Health

1175-Public Health - Surveillance

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|------------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$391,031 | \$144,692 | \$535,723 |
| 531212 | SPA-REG SALARIES-RECPT | \$540,099 | \$0 | \$540,099 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$1,153,862 | \$0 | \$1,153,862 |
| 531222 | SPA TIME LIMITED SAL-REC | \$361,906 | \$0 | \$361,906 |
| 531291 | SPA REG SALARY -INCREASES | \$3,328 | \$0 | \$3,328 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$7,188 | \$0 | \$7,188 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$3,724 | \$0 | \$3,724 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$26,174 | \$0 | \$26,174 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$30,367 | \$11,069 | \$41,436 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$69,330 | \$0 | \$69,330 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$87,489 | \$0 | \$87,489 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$60,336 | \$22,167 | \$82,503 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$138,273 | \$0 | \$138,273 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$172,075 | \$0 | \$172,075 |
| 531561 | MED INS CONTRIB-APPRO | \$26,890 | \$10,942 | \$37,832 |
| 531562 | MED INS CONTRIB-RECPTS | \$86,756 | \$0 | \$86,756 |
| 531563 | MED INS CONTRIB-UNDES | \$71,955 | \$0 | \$71,955 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$38 | \$0 | \$38 |
| 531590 | RESERVES FOR STAFF BENE | \$1,447 | \$0 | \$1,447 |
| TOTAL PERSONAL SERVICES | | \$3,232,268 | \$188,870 | \$3,421,138 |
| 532140 | OTH INFORMATION TECH SVCS | \$960,693 | \$0 | \$960,693 |
| 532170 | ADMIN SERVICES | \$571,453 | (\$19,754) | \$551,699 |
| 532181 | FOOD SER AGREEMENT | \$1,388 | \$0 | \$1,388 |
| 532191 | DUAL EMP PAY TO AGENCY | \$647 | \$0 | \$647 |
| 532192 | HONORARIUMS | \$7,670 | \$0 | \$7,670 |
| 532199 | MISC CONTRACTUAL SERVICE | \$1,360,177 | \$0 | \$1,360,177 |
| 532220 | ENRG SER -NAT.GAS/PROPAN | \$160 | \$0 | \$160 |
| 532310 | REPAIRS-BUILDINGS | \$17,065 | \$0 | \$17,065 |
| 532337 | REPAIRS-PC/PRINTER | \$350 | \$0 | \$350 |
| 532430 | MAINT AGREEMENT-EQUIP | \$14,797 | \$0 | \$14,797 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$375 | \$0 | \$375 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$25 | \$0 | \$25 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1175-Public Health - Surveillance

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|---------------------------|--------------------|-------------------|--------------------|
| REQUIREMENTS | | | | |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$24,918 | \$0 | \$24,918 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$9,874 | \$0 | \$9,874 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$5,113 | \$0 | \$5,113 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$500 | \$0 | \$500 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$1,247 | \$0 | \$1,247 |
| 532711 | TRANSP AIR - IN STATE | \$13,272 | \$0 | \$13,272 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$27,381 | \$0 | \$27,381 |
| 532714 | TRANSP-GRND - IN STATE | \$37,163 | \$0 | \$37,163 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,384 | \$0 | \$3,384 |
| 532717 | TRANSP OTHER - IN STATE | \$378 | \$0 | \$378 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$1,985 | \$0 | \$1,985 |
| 532721 | LODGING - IN STATE | \$15,085 | \$0 | \$15,085 |
| 532722 | LODGING-OUT STATE, IN US | \$17,441 | \$0 | \$17,441 |
| 532724 | MEALS - IN STATE | \$9,651 | \$0 | \$9,651 |
| 532725 | MEALS-OUT OF STATE,IN US | \$8,232 | \$0 | \$8,232 |
| 532727 | MISC - IN STATE | \$1,184 | \$0 | \$1,184 |
| 532728 | MISC - OUT STATE, IN US | \$1,933 | \$0 | \$1,933 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$12,078 | \$0 | \$12,078 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$25,788 | \$0 | \$25,788 |
| 532811 | TELEPHONE SERVICE | \$22,041 | \$0 | \$22,041 |
| 532812 | TELECOMMUN DATA CHRG | \$15,603 | \$0 | \$15,603 |
| 532814 | CELLULAR PHONE SERVICES | \$10,059 | \$0 | \$10,059 |
| 532817 | INTERNET SERV PROV CHARGE | \$44 | \$0 | \$44 |
| 532821 | COMPUTER/DATA PROCESS SV | \$40 | \$0 | \$40 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$15,880 | \$0 | \$15,880 |
| 532850 | PRINT,BIND,DUPLICATE | \$24,776 | \$0 | \$24,776 |
| 532860 | ADVERTISING | \$101,800 | \$0 | \$101,800 |
| 532913 | LIABILITY INSURANCE | \$8,049 | \$0 | \$8,049 |
| 532930 | REGISTRATION FEES | \$9,257 | \$0 | \$9,257 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$1,020 | \$0 | \$1,020 |
| TOTAL PURCHASED SERVICES | | \$3,359,976 | (\$19,754) | \$3,340,222 |
| 533110 | GENERAL OFFICE SUPPLIES | \$20,726 | \$0 | \$20,726 |
| 533120 | DATA PROCESSING SUPPLIES | \$3,862 | \$0 | \$3,862 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1175-Public Health - Surveillance

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|--------------------|------------------|--------------------|
| REQUIREMENTS | | | | |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$100 | \$0 | \$100 |
| 533150 | SECURITY & SAFETY SUPP | \$304,850 | \$0 | \$304,850 |
| 533310 | GASOLINE | \$100 | \$0 | \$100 |
| 533410 | FOOD SUPPLIES | \$24 | \$0 | \$24 |
| 533690 | OTHER MED/PHARM SUPPLIES | \$500 | \$0 | \$500 |
| 533720 | EDUCATIONAL SUPPLIES | \$2,712 | \$0 | \$2,712 |
| 533800 | PURCHASES FOR RESALE | \$39,782 | \$0 | \$39,782 |
| 533900 | OTHER MATERIALS & SUPP | \$11,503 | \$0 | \$11,503 |
| TOTAL SUPPLIES | | \$384,159 | \$0 | \$384,159 |
| 534521 | OFFICE EQUIPMENT | \$575 | \$0 | \$575 |
| 534522 | EQUIP-COMPUTERS | \$2,000 | \$0 | \$2,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$10,792 | \$0 | \$10,792 |
| 534535 | SERVER EQUIPMENT | \$650 | \$0 | \$650 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$725 | \$0 | \$725 |
| 534713 | PC SOFTWARE | \$9,624 | \$0 | \$9,624 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$24,366 | \$0 | \$24,366 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$5,084 | \$0 | \$5,084 |
| 535840 | SERVICE & OTHER AWARDS | \$165 | \$0 | \$165 |
| 535890 | OTHER ADMIN EXPENSE | \$200 | \$0 | \$200 |
| 535900 | OTHER EXPENSES | \$23,513 | \$0 | \$23,513 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$28,962 | \$0 | \$28,962 |
| 536260 | GO CR AID TO COUNTY | \$1,059,791 | \$0 | \$1,059,791 |
| 536267 | GO CR HIGHER EDUCATION | \$362,345 | \$0 | \$362,345 |
| 536C02 | NGO CR OTHER | \$541,924 | \$64,231 | \$606,155 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$1,964,060 | \$64,231 | \$2,028,291 |
| 537121 | RESERVE FOR DPH | \$3,596 | \$0 | \$3,596 |
| TOTAL RESERVES | | \$3,596 | \$0 | \$3,596 |
| REQUIREMENTS | | \$8,997,387 | \$233,347 | \$9,230,734 |
| RECEIPTS | | | | |
| 435200 | NON BSNS PERMIT/LIC FEES | \$40,000 | \$0 | \$40,000 |
| 435300 | CERTIFICATION FEES | \$2,600 | \$0 | \$2,600 |
| 435900 | OTHER LIC,FEES/PERMITS | \$99,944 | \$0 | \$99,944 |
| TOTAL FEES, LICENSES, & FINES | | \$142,544 | \$0 | \$142,544 |

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1175-Public Health - Surveillance

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|----------------------------|---------------------------|------------------|----------------|-----------------|
| RECEIPTS | | | | |
| 437990 | OTHER MISC REV-PROGRAM | \$22,500 | \$0 | \$22,500 |
| TOTAL MISCELLANEOUS | | \$22,500 | \$0 | \$22,500 |
| 538887 | ACA BLDG EPID LAB - HAI | \$339 | \$0 | \$339 |
| 53889S | BIOSENSE | \$253,301 | \$0 | \$253,301 |
| 5388AJ | IMMUNIZATION PROGRAM | \$166,507 | \$0 | \$166,507 |
| 5388AP | MCH BLOCK GRANT | \$96,866 | \$0 | \$96,866 |
| 5388BB | STD ACC PREV CAMPAIGN | \$25,796 | \$0 | \$25,796 |
| 5388BC | HIV PREVENTION PROJ | \$24,421 | \$0 | \$24,421 |
| 5388BD | TB CONTROL & AIDS | \$137,146 | \$0 | \$137,146 |
| 5388BK | PREV HLTH BLOCK GRANT | \$365,791 | \$44,477 | \$410,268 |
| 5388BS | HIV CARE GRANT | \$35,038 | \$0 | \$35,038 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$1,429,312 | \$0 | \$1,429,312 |
| 5388CW | EPI & LAB CAP INF DISEASE | \$16,917 | \$0 | \$16,917 |
| 5388EC | NTL VIOLENT DEATH RPG SYS | \$173,885 | \$0 | \$173,885 |
| 5388EE | PREVENT. OF FIRE RELATED | \$10,015 | \$0 | \$10,015 |
| 5388HJ | ACA EL & HISC | \$422,857 | \$0 | \$422,857 |
| 5388HP | ADLT VIRUS HEP PREV COORD | \$16,654 | \$0 | \$16,654 |
| 5388HV | EXP AND INTG HIV TESTING | \$20,286 | \$0 | \$20,286 |
| 5388HY | SYND PROG CLLB&SVC INTG | \$1,799 | \$0 | \$1,799 |
| 5388JM | ELC:NON-PPHF | \$9,914 | \$0 | \$9,914 |
| 5388KC | PREVENT YOUTH SUICIDE | \$449,851 | \$0 | \$449,851 |
| 5388KD | NC BASE INTEG COMPONENT | \$511,793 | \$0 | \$511,793 |
| 5388KH | ACA BLDG EPID, LAB | \$82,691 | \$0 | \$82,691 |
| 5388KR | PPHF:BLDG EDPI LAB (02S3) | \$510,089 | \$0 | \$510,089 |
| 5388LC | ARRA EPID&LAB INFCT DIS | \$33,305 | \$0 | \$33,305 |
| 5388M5 | NC PESTICIDE INC SURV | \$60,289 | \$0 | \$60,289 |
| 5388MT | SPEC PROJ OF NTL SIGNF | \$739 | \$0 | \$739 |
| 5388PP | BUILD COMP PREV PLN/EVAL | \$34,056 | \$0 | \$34,056 |
| 5388PS | BLDG EPID LAB CPCTY(02S4) | \$43,337 | \$0 | \$43,337 |
| 5388RJ | SITE BASED OCC HLTH/SFTY | \$109,932 | \$0 | \$109,932 |
| 5388RP | RAPE PREVENTION & EDUCA | \$787,313 | \$0 | \$787,313 |
| 5388WB | PREVENT YOUTH SUICIDE | \$360,313 | \$0 | \$360,313 |
| 5388WX | ASST TO FIREFIGHTERS | \$673,910 | \$0 | \$673,910 |

Office of State Budget And Management
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1175-Public Health - Surveillance

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------|---------------------|-------------------|--------------------|
| RECEIPTS | | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$6,864,462 | \$44,477 | \$6,908,939 |
| RECEIPTS | | \$7,029,506 | \$44,477 | \$7,073,983 |
| NET APPROPRIATION | | \$1,967,881 | \$188,870 | \$2,156,751 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 5.000 | 2.000 | 7.000 |
| 531212 | SPA-REG SALARIES-RECPT | 10.000 | 0.000 | 10.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 12.000 | 0.000 | 12.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 6.000 | 0.000 | 6.000 |
| TOTAL PERSONAL SERVICES | | 33.000 | 2.000 | 35.000 |
| TOTAL POSITIONS | | 33.000 | 2.000 | 35.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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14430-DHHS - Public Health

1261-Public Health - Promotion

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$34,587 | \$0 | \$34,587 |
| 531212 | SPA-REG SALARIES-RECPT | \$745,000 | \$0 | \$745,000 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$225,349 | \$0 | \$225,349 |
| 531223 | SPA TIME LIMITED SAL-UNDE | \$55,550 | \$0 | \$55,550 |
| 531291 | SPA REG SALARY -INCREASES | \$2,652 | \$0 | \$2,652 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$474 | \$0 | \$474 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$49 | \$0 | \$49 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$6,087 | \$0 | \$6,087 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,683 | \$0 | \$2,683 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$56,994 | \$0 | \$56,994 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$21,848 | \$0 | \$21,848 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$5,335 | \$0 | \$5,335 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$113,606 | \$0 | \$113,606 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$44,666 | \$0 | \$44,666 |
| 531561 | MED INS CONTRIB-APPRO | \$5,378 | \$0 | \$5,378 |
| 531562 | MED INS CONTRIB-RECPTS | \$69,800 | \$0 | \$69,800 |
| 531563 | MED INS CONTRIB-UNDES | \$26,947 | \$0 | \$26,947 |
| 531590 | RESERVES FOR STAFF BENE | \$30,286 | \$0 | \$30,286 |
| TOTAL PERSONAL SERVICES | | \$1,447,291 | \$0 | \$1,447,291 |
| 532140 | OTH INFORMATION TECH SVCS | \$750 | \$0 | \$750 |
| 532170 | ADMIN SERVICES | \$323,559 | \$0 | \$323,559 |
| 532181 | FOOD SER AGREEMENT | \$2,340 | \$0 | \$2,340 |
| 532192 | HONORARIUMS | \$14,000 | \$0 | \$14,000 |
| 532199 | MISC CONTRACTUAL SERVICE | \$1,070,225 | \$0 | \$1,070,225 |
| 532210 | ENRG SER -ELECTRICAL | \$97 | \$0 | \$97 |
| 532220 | ENRG SER -NAT.GAS/PROPAN | \$13 | \$0 | \$13 |
| 532430 | MAINT AGREEMENT-EQUIP | \$563 | \$0 | \$563 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$100 | \$0 | \$100 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$49 | \$0 | \$49 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$25,022 | \$0 | \$25,022 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$10,610 | \$0 | \$10,610 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$6,313 | \$0 | \$6,313 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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1261-Public Health - Promotion

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$1,247 | \$0 | \$1,247 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$3,086 | \$0 | \$3,086 |
| 532714 | TRANSP-GRND - IN STATE | \$5,945 | \$0 | \$5,945 |
| 532715 | TRANS GRND-OUT STA,IN US | \$430 | \$0 | \$430 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$84 | \$0 | \$84 |
| 532721 | LODGING - IN STATE | \$1,439 | \$0 | \$1,439 |
| 532722 | LODGING-OUT STATE, IN US | \$2,121 | \$0 | \$2,121 |
| 532724 | MEALS - IN STATE | \$606 | \$0 | \$606 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,516 | \$0 | \$1,516 |
| 532727 | MISC - IN STATE | \$102 | \$0 | \$102 |
| 532728 | MISC - OUT STATE, IN US | \$204 | \$0 | \$204 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$3,326 | \$0 | \$3,326 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$2,879 | \$0 | \$2,879 |
| 532811 | TELEPHONE SERVICE | \$7,670 | \$0 | \$7,670 |
| 532812 | TELECOMMUN DATA CHRG | \$2,400 | \$0 | \$2,400 |
| 532817 | INTERNET SERV PROV CHARGE | \$146 | \$0 | \$146 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$4,425 | \$0 | \$4,425 |
| 532850 | PRINT,BIND,DUPLICATE | \$14,530 | \$0 | \$14,530 |
| 532860 | ADVERTISING | \$15,360 | \$0 | \$15,360 |
| 532913 | LIABILITY INSURANCE | \$1,000 | \$0 | \$1,000 |
| 532930 | REGISTRATION FEES | (\$400) | \$0 | (\$400) |
| TOTAL PURCHASED SERVICES | | \$1,521,757 | \$0 | \$1,521,757 |
| 533110 | GENERAL OFFICE SUPPLIES | \$3,513 | \$0 | \$3,513 |
| 533120 | DATA PROCESSING SUPPLIES | \$635 | \$0 | \$635 |
| 533720 | EDUCATIONAL SUPPLIES | \$56,420 | \$0 | \$56,420 |
| TOTAL SUPPLIES | | \$60,568 | \$0 | \$60,568 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$16,577 | \$0 | \$16,577 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$16,577 | \$0 | \$16,577 |
| 536260 | GO CR AID TO COUNTY | \$6,353,003 | \$0 | \$6,353,003 |
| 536667 | DIRECTED GRANTS OTHER | \$45,000 | \$0 | \$45,000 |
| 536C02 | NGO CR OTHER | \$250,846 | \$0 | \$250,846 |
| 536G02 | NGO DIRECTED GRANTS OTHER | \$350,000 | \$0 | \$350,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$6,998,849 | \$0 | \$6,998,849 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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1261-Public Health - Promotion

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|-------------------|---------------------|
| REQUIREMENTS | | | | |
| REQUIREMENTS | | \$10,045,042 | \$0 | \$10,045,042 |
| RECEIPTS | | | | |
| 4381DC | TRF FROM BC 64412 | \$1,406 | \$0 | \$1,406 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,406 | \$0 | \$1,406 |
| 5383AA | AGENCY REIMBURSEMENTS | \$1,613,564 | \$0 | \$1,613,564 |
| 5388AP | MCH BLOCK GRANT | \$645,000 | \$0 | \$645,000 |
| 5388BK | PREV HLTH BLOCK GRANT | \$2,710,395 | \$0 | \$2,710,395 |
| 5388D5 | NC COMM TRANSFORMATION | \$3,341,643 | \$0 | \$3,341,643 |
| 5388FX | STROKE REGISTRY | \$227 | \$0 | \$227 |
| 5388NK | NUTRN PHY ACT AND OBESITY | \$222 | \$0 | \$222 |
| 5388P4 | OBESITY SUPPLEMENTAL | \$75,000 | \$0 | \$75,000 |
| 5388PM | NC COMM/CLIN PREV HLTH | \$566,524 | \$0 | \$566,524 |
| 5388PZ | NC CCCPH BASIC (PPHF) | \$80,803 | \$0 | \$80,803 |
| 5388QE | PHYSICAL ACTVTY&OBESITY | \$77 | \$0 | \$77 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$9,033,455 | \$0 | \$9,033,455 |
| RECEIPTS | | \$9,034,861 | \$0 | \$9,034,861 |
| NET APPROPRIATION | | \$1,010,181 | \$0 | \$1,010,181 |

Position Counts

| | | | | |
|--------------------------------|---------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 0.000 | 1.000 |
| 531212 | SPA-REG SALARIES-RECPT | 8.000 | 0.000 | 8.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 4.000 | 0.000 | 4.000 |
| 531223 | SPA TIME LIMITED SAL-UNDE | 1.000 | 0.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 14.000 | 0.000 | 14.000 |
| TOTAL POSITIONS | | 14.000 | 0.000 | 14.000 |

Office of State Budget And Management
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14430-DHHS - Public Health

1262-Health Disparities

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|--------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$156,311 | \$0 | \$156,311 |
| 531212 | SPA-REG SALARIES-RECPT | \$55,471 | \$0 | \$55,471 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$109,091 | \$0 | \$109,091 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$2,787 | \$0 | \$2,787 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$12,174 | \$0 | \$12,174 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$4,244 | \$0 | \$4,244 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$8,346 | \$0 | \$8,346 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$24,015 | \$0 | \$24,015 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$8,553 | \$0 | \$8,553 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$16,906 | \$0 | \$16,906 |
| 531561 | MED INS CONTRIB-APPRO | \$13,474 | \$0 | \$13,474 |
| 531562 | MED INS CONTRIB-RECPTS | \$5,200 | \$0 | \$5,200 |
| 531563 | MED INS CONTRIB-UNDES | \$10,758 | \$0 | \$10,758 |
| TOTAL PERSONAL SERVICES | | \$427,330 | \$0 | \$427,330 |
| 532170 | ADMIN SERVICES | \$22,206 | \$0 | \$22,206 |
| 532181 | FOOD SER AGREEMENT | \$440 | \$0 | \$440 |
| 532199 | MISC CONTRACTUAL SERVICE | \$46,022 | \$0 | \$46,022 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$438 | \$0 | \$438 |
| 532430 | MAINT AGREEMENT-EQUIP | \$770 | \$0 | \$770 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$5,118 | \$0 | \$5,118 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$700 | \$0 | \$700 |
| 532714 | TRANSP-GRND - IN STATE | \$3,679 | \$0 | \$3,679 |
| 532715 | TRANS GRND-OUT STA,IN US | \$100 | \$0 | \$100 |
| 532717 | TRANSP OTHER - IN STATE | \$10 | \$0 | \$10 |
| 532721 | LODGING - IN STATE | \$568 | \$0 | \$568 |
| 532722 | LODGING-OUT STATE, IN US | \$1,000 | \$0 | \$1,000 |
| 532724 | MEALS - IN STATE | \$417 | \$0 | \$417 |
| 532725 | MEALS-OUT OF STATE,IN US | \$318 | \$0 | \$318 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$1,466 | \$0 | \$1,466 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$64 | \$0 | \$64 |
| 532811 | TELEPHONE SERVICE | \$5,784 | \$0 | \$5,784 |
| 532813 | TELECONFERENCE CHARGES | \$772 | \$0 | \$772 |

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1262-Health Disparities

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532814 | CELLULAR PHONE SERVICES | \$4,908 | \$0 | \$4,908 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,018 | \$0 | \$2,018 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,500 | \$0 | \$1,500 |
| 532913 | LIABILITY INSURANCE | \$27 | \$0 | \$27 |
| 532930 | REGISTRATION FEES | \$495 | \$0 | \$495 |
| TOTAL PURCHASED SERVICES | | \$98,820 | \$0 | \$98,820 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,158 | \$0 | \$2,158 |
| 533150 | SECURITY & SAFETY SUPP | \$12 | \$0 | \$12 |
| 533720 | EDUCATIONAL SUPPLIES | \$670 | \$0 | \$670 |
| TOTAL SUPPLIES | | \$2,840 | \$0 | \$2,840 |
| 534534 | PC/PRINTER EQUIPMENT | \$4,186 | \$0 | \$4,186 |
| 534713 | PC SOFTWARE | \$5,016 | \$0 | \$5,016 |
| 534714 | SERVER SOFTWARE | \$4,500 | \$0 | \$4,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$13,702 | \$0 | \$13,702 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$19 | \$0 | \$19 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$19 | \$0 | \$19 |
| 536260 | GO CR AID TO COUNTY | \$979,000 | \$0 | \$979,000 |
| 536267 | GO CR HIGHER EDUCATION | \$2,328 | \$0 | \$2,328 |
| 536C02 | NGO CR OTHER | \$1,775,537 | \$0 | \$1,775,537 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$2,756,865 | \$0 | \$2,756,865 |
| REQUIREMENTS | | \$3,299,576 | \$0 | \$3,299,576 |
| RECEIPTS | | | | |
| 5388PJ | OMH STATE PARTNERSHIP GRA | \$155,468 | \$0 | \$155,468 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$155,468 | \$0 | \$155,468 |
| RECEIPTS | | \$155,468 | \$0 | \$155,468 |
| NET APPROPRIATION | | \$3,144,108 | \$0 | \$3,144,108 |

Position Counts

| | | | | |
|--------------------------------|--------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 2.500 | 0.000 | 2.500 |
| 531212 | SPA-REG SALARIES-RECPT | 1.000 | 0.000 | 1.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 2.000 | 0.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 5.500 | 0.000 | 5.500 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

| | | | |
|--|-------|-------|-------|
| | 5.500 | 0.000 | 5.500 |
| | 5.500 | 0.000 | 5.500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14430-DHHS - Public Health

1264-Public Health - Preparedness and Response

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$133,420 | \$0 | \$133,420 |
| 531212 | SPA-REG SALARIES-RECPT | \$845,879 | \$0 | \$845,879 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$181,385 | \$0 | \$181,385 |
| 531222 | SPA TIME LIMITED SAL-REC | \$1,227,876 | \$0 | \$1,227,876 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$5,031 | \$0 | \$5,031 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$16,168 | \$0 | \$16,168 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$10,592 | \$0 | \$10,592 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$158,110 | \$0 | \$158,110 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$13,877 | \$0 | \$13,877 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$20,859 | \$0 | \$20,859 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$323,166 | \$0 | \$323,166 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$27,573 | \$0 | \$27,573 |
| 531561 | MED INS CONTRIB-APPRO | \$10,756 | \$0 | \$10,756 |
| 531562 | MED INS CONTRIB-RECPTS | \$185,098 | \$0 | \$185,098 |
| 531563 | MED INS CONTRIB-UNDES | \$5,378 | \$0 | \$5,378 |
| 531590 | RESERVES FOR STAFF BENE | \$11,158 | \$0 | \$11,158 |
| TOTAL PERSONAL SERVICES | | \$3,176,326 | \$0 | \$3,176,326 |
| 532170 | ADMIN SERVICES | \$411,441 | \$0 | \$411,441 |
| 532183 | LABORATORY SER AGREEMENT | \$107,775 | \$0 | \$107,775 |
| 532184 | JANITORIAL SER AGREEMENT | \$6,000 | \$0 | \$6,000 |
| 532199 | MISC CONTRACTUAL SERVICE | \$1,971,027 | \$0 | \$1,971,027 |
| 532310 | REPAIRS-BUILDINGS | \$6,000 | \$0 | \$6,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$8,500 | \$0 | \$8,500 |
| 532430 | MAINT AGREEMENT-EQUIP | \$45,043 | \$0 | \$45,043 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$109,902 | \$0 | \$109,902 |
| 532446 | MAINT AGREE-LAN EQUIP | \$3,000 | \$0 | \$3,000 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$6,970 | \$0 | \$6,970 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$77,904 | \$0 | \$77,904 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$58,948 | \$0 | \$58,948 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$60,760 | \$0 | \$60,760 |
| 532530 | RENT/LEASE-OTHER DP EQP | \$10,759 | \$0 | \$10,759 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$16,582 | \$0 | \$16,582 |

Office of State Budget And Management
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1264-Public Health - Preparedness and Response

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532714 | TRANSP-GRND - IN STATE | \$107,093 | \$0 | \$107,093 |
| 532715 | TRANS GRND-OUT STA,IN US | \$5,400 | \$0 | \$5,400 |
| 532717 | TRANSP OTHER - IN STATE | \$6,500 | \$0 | \$6,500 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$3,217 | \$0 | \$3,217 |
| 532721 | LODGING - IN STATE | \$61,451 | \$0 | \$61,451 |
| 532722 | LODGING-OUT STATE, IN US | \$26,800 | \$0 | \$26,800 |
| 532724 | MEALS - IN STATE | \$59,705 | \$0 | \$59,705 |
| 532725 | MEALS-OUT OF STATE,IN US | \$18,599 | \$0 | \$18,599 |
| 532727 | MISC - IN STATE | \$3,125 | \$0 | \$3,125 |
| 532728 | MISC - OUT STATE, IN US | \$1,200 | \$0 | \$1,200 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$3,500 | \$0 | \$3,500 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$10,500 | \$0 | \$10,500 |
| 532811 | TELEPHONE SERVICE | \$43,716 | \$0 | \$43,716 |
| 532812 | TELECOMMUN DATA CHR | \$25,920 | \$0 | \$25,920 |
| 532814 | CELLULAR PHONE SERVICES | \$49,136 | \$0 | \$49,136 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,500 | \$0 | \$3,500 |
| 532850 | PRINT,BIND,DUPLICATE | \$3,000 | \$0 | \$3,000 |
| 532870 | CABLE TV | \$1,000 | \$0 | \$1,000 |
| 532911 | PROPERTY-INSURANCE | \$150 | \$0 | \$150 |
| 532912 | MOTOR VEHICLE INSURANCE | \$600 | \$0 | \$600 |
| 532913 | LIABILITY INSURANCE | \$8,514 | \$0 | \$8,514 |
| 532930 | REGISTRATION FEES | \$24,519 | \$0 | \$24,519 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$6,350 | \$0 | \$6,350 |
| TOTAL PURCHASED SERVICES | | \$3,374,106 | \$0 | \$3,374,106 |
| 533110 | GENERAL OFFICE SUPPLIES | \$9,609 | \$0 | \$9,609 |
| 533120 | DATA PROCESSING SUPPLIES | \$9,200 | \$0 | \$9,200 |
| 533310 | GASOLINE | \$5,000 | \$0 | \$5,000 |
| 533510 | CLOTHING & UNIFORMS | \$2,000 | \$0 | \$2,000 |
| 533710 | SCIENTIFIC SUPPLIES | \$4,023 | \$0 | \$4,023 |
| 533900 | OTHER MATERIALS & SUPP | \$2,000 | \$0 | \$2,000 |
| TOTAL SUPPLIES | | \$31,832 | \$0 | \$31,832 |
| 534511 | FURN-OFFICE | \$2,000 | \$0 | \$2,000 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$500 | \$0 | \$500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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1264-Public Health - Preparedness and Response

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 534534 | PC/PRINTER EQUIPMENT | \$14,500 | \$0 | \$14,500 |
| 534712 | WAN COMPUTER SOFTWARE | \$1,500 | \$0 | \$1,500 |
| 534713 | PC SOFTWARE | \$98,782 | \$0 | \$98,782 |
| 534714 | SERVER SOFTWARE | \$500 | \$0 | \$500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$117,782 | \$0 | \$117,782 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$1,900 | \$0 | \$1,900 |
| 535890 | OTHER ADMIN EXPENSE | \$1,250 | \$0 | \$1,250 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$3,150 | \$0 | \$3,150 |
| 536260 | GO CR AID TO COUNTY | \$3,897,442 | \$0 | \$3,897,442 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$3,897,442 | \$0 | \$3,897,442 |
| 537170 | REDISTRIBUTED COST | \$5,724 | \$0 | \$5,724 |
| TOTAL RESERVES | | \$5,724 | \$0 | \$5,724 |
| REQUIREMENTS | | \$10,606,362 | \$0 | \$10,606,362 |
| RECEIPTS | | | | |
| 5388BT | REFUGEE HEALTH PROG | \$40 | \$0 | \$40 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$8,389,922 | \$0 | \$8,389,922 |
| 5388FH | HRSA BIOTERRORISM GRANT | \$107,892 | \$0 | \$107,892 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$8,497,854 | \$0 | \$8,497,854 |
| RECEIPTS | | \$8,497,854 | \$0 | \$8,497,854 |
| NET APPROPRIATION | | \$2,108,508 | \$0 | \$2,108,508 |

Position Counts

| | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 2.000 | 0.000 | 2.000 |
| 531212 | SPA-REG SALARIES-RECPT | 14.000 | 0.000 | 14.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 1.000 | 0.000 | 1.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 19.000 | 0.000 | 19.000 |
| TOTAL PERSONAL SERVICES | | 36.000 | 0.000 | 36.000 |
| TOTAL POSITIONS | | 36.000 | 0.000 | 36.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14430-DHHS - Public Health

126C-Access Outreach - Chronic Disease

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$79,862 | \$0 | \$79,862 |
| 531212 | SPA-REG SALARIES-RECPT | \$177,273 | \$0 | \$177,273 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$501,588 | \$0 | \$501,588 |
| 531223 | SPA TIME LIMITED SAL-UNDE | \$95,401 | \$0 | \$95,401 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,085 | \$0 | \$2,085 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$2,778 | \$0 | \$2,778 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$6,111 | \$0 | \$6,111 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$13,722 | \$0 | \$13,722 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$45,996 | \$0 | \$45,996 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$12,380 | \$0 | \$12,380 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$27,276 | \$0 | \$27,276 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$93,151 | \$0 | \$93,151 |
| 531561 | MED INS CONTRIB-APPRO | \$5,378 | \$0 | \$5,378 |
| 531562 | MED INS CONTRIB-RECPTS | \$16,134 | \$0 | \$16,134 |
| 531563 | MED INS CONTRIB-UNDES | \$59,479 | \$0 | \$59,479 |
| 531590 | RESERVES FOR STAFF BENE | \$604 | \$0 | \$604 |
| 531631 | WRKER COMP-MED PAYMENTS | \$45 | \$0 | \$45 |
| 531651 | COMPENSATION TO BOARD ME | \$946 | \$0 | \$946 |
| TOTAL PERSONAL SERVICES | | \$1,140,209 | \$0 | \$1,140,209 |
| 532140 | OTH INFORMATION TECH SVCS | \$290,000 | \$0 | \$290,000 |
| 532170 | ADMIN SERVICES | \$191,810 | \$0 | \$191,810 |
| 532181 | FOOD SER AGREEMENT | \$2,300 | \$0 | \$2,300 |
| 532199 | MISC CONTRACTUAL SERVICE | \$278,514 | \$0 | \$278,514 |
| 532210 | ENRG SER -ELECTRICAL | \$51 | \$0 | \$51 |
| 532220 | ENRG SER -NAT.GAS/PROPAN | \$32 | \$0 | \$32 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$93 | \$0 | \$93 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,700 | \$0 | \$1,700 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$225 | \$0 | \$225 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$6,481 | \$0 | \$6,481 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$22,413 | \$0 | \$22,413 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$7,463 | \$0 | \$7,463 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$15,415 | \$0 | \$15,415 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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126C-Access Outreach - Chronic Disease

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|--------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$2,009 | \$0 | \$2,009 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$5,607 | \$0 | \$5,607 |
| 532714 | TRANSP-GRND - IN STATE | \$9,942 | \$0 | \$9,942 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,200 | \$0 | \$1,200 |
| 532717 | TRANSP OTHER - IN STATE | \$480 | \$0 | \$480 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$450 | \$0 | \$450 |
| 532721 | LODGING - IN STATE | \$5,047 | \$0 | \$5,047 |
| 532722 | LODGING-OUT STATE, IN US | \$5,820 | \$0 | \$5,820 |
| 532724 | MEALS - IN STATE | \$3,507 | \$0 | \$3,507 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,861 | \$0 | \$1,861 |
| 532727 | MISC - IN STATE | \$202 | \$0 | \$202 |
| 532728 | MISC - OUT STATE, IN US | \$600 | \$0 | \$600 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$5,970 | \$0 | \$5,970 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$4,733 | \$0 | \$4,733 |
| 532811 | TELEPHONE SERVICE | \$7,232 | \$0 | \$7,232 |
| 532812 | TELECOMMUN DATA CHR | \$44 | \$0 | \$44 |
| 532814 | CELLULAR PHONE SERVICES | \$7,290 | \$0 | \$7,290 |
| 532821 | COMPUTER/DATA PROCESS SV | \$250 | \$0 | \$250 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$11,372 | \$0 | \$11,372 |
| 532850 | PRINT,BIND,DUPLICATE | \$27,207 | \$0 | \$27,207 |
| 532860 | ADVERTISING | \$7,339 | \$0 | \$7,339 |
| 532930 | REGISTRATION FEES | \$4,950 | \$0 | \$4,950 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$2,271 | \$0 | \$2,271 |
| TOTAL PURCHASED SERVICES | | \$931,880 | \$0 | \$931,880 |
| 533110 | GENERAL OFFICE SUPPLIES | \$3,400 | \$0 | \$3,400 |
| 533120 | DATA PROCESSING SUPPLIES | \$4,659 | \$0 | \$4,659 |
| 533720 | EDUCATIONAL SUPPLIES | \$73,306 | \$0 | \$73,306 |
| 533900 | OTHER MATERIALS & SUPP | \$23,850 | \$0 | \$23,850 |
| TOTAL SUPPLIES | | \$105,215 | \$0 | \$105,215 |
| 534511 | FURN-OFFICE | \$3,000 | \$0 | \$3,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,919 | \$0 | \$2,919 |
| 534713 | PC SOFTWARE | \$5,650 | \$0 | \$5,650 |
| 534714 | SERVER SOFTWARE | \$7,166 | \$0 | \$7,166 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

126C-Access Outreach - Chronic Disease

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|--------------------|------------------|--------------------|
| REQUIREMENTS | | | | |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$18,735 | \$0 | \$18,735 |
| 535120 | LICENSES & PERMIT COSTS | \$400 | \$0 | \$400 |
| 535890 | OTHER ADMIN EXPENSE | \$24,665 | \$0 | \$24,665 |
| 535900 | OTHER EXPENSES | \$1,999 | \$0 | \$1,999 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$27,064 | \$0 | \$27,064 |
| 536260 | GO CR AID TO COUNTY | \$135,844 | \$0 | \$135,844 |
| 5366OM | OCULAR MELANOMA GRANT-NR | \$0 | \$100,000 | \$100,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$135,844 | \$100,000 | \$235,844 |
| REQUIREMENTS | | \$2,358,947 | \$100,000 | \$2,458,947 |
| RECEIPTS | | | | |
| 5388EK | NAT CANCER PREV/CONTROL | \$702,942 | \$0 | \$702,942 |
| 5388FX | STROKE REGISTRY | \$71,423 | \$0 | \$71,423 |
| 5388NA | ADDRESSING ASTHMA FROM PH | \$289,028 | \$0 | \$289,028 |
| 5388PM | NC COMM/CLIN PREV HLTH | \$456,733 | \$0 | \$456,733 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,520,126 | \$0 | \$1,520,126 |
| RECEIPTS | | \$1,520,126 | \$0 | \$1,520,126 |
| NET APPROPRIATION | | \$838,821 | \$100,000 | \$938,821 |

Position Counts

| | | | | |
|--------------------------------|---------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 0.000 | 1.000 |
| 531212 | SPA-REG SALARIES-RECPT | 3.000 | 0.000 | 3.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 8.900 | 0.000 | 8.900 |
| 531223 | SPA TIME LIMITED SAL-UNDE | 2.000 | 0.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 14.900 | 0.000 | 14.900 |
| TOTAL POSITIONS | | 14.900 | 0.000 | 14.900 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14430-DHHS - Public Health

1271-Children and Adult Health Prevention

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|-----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$115,904 | \$0 | \$115,904 |
| 531212 | SPA-REG SALARIES-RECPT | \$721,114 | \$0 | \$721,114 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$2,080,105 | \$56,542 | \$2,136,647 |
| 531222 | SPA TIME LIMITED SAL-REC | \$560,751 | \$0 | \$560,751 |
| 531223 | SPA TIME LIMITED SAL-UNDE | \$75,548 | \$0 | \$75,548 |
| 531291 | SPA REG SALARY -INCREASES | \$65,282 | \$0 | \$65,282 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$12,768 | \$0 | \$12,768 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$21,645 | \$0 | \$21,645 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$8,867 | \$0 | \$8,867 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$99,673 | \$0 | \$99,673 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$162,942 | \$4,325 | \$167,267 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$18,348 | \$0 | \$18,348 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$194,624 | \$0 | \$194,624 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$325,901 | \$8,662 | \$334,563 |
| 531561 | MED INS CONTRIB-APPRO | \$5,258 | \$0 | \$5,258 |
| 531562 | MED INS CONTRIB-RECPTS | \$117,284 | \$0 | \$117,284 |
| 531563 | MED INS CONTRIB-UNDES | \$175,768 | \$5,471 | \$181,239 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$654 | \$0 | \$654 |
| 531577 | UI INS 1% PAYMENT TO DES | \$1,498 | \$0 | \$1,498 |
| 531590 | RESERVES FOR STAFF BENE | \$35,761 | \$0 | \$35,761 |
| 531651 | COMPENSATION TO BOARD ME | \$9,186 | \$0 | \$9,186 |
| TOTAL PERSONAL SERVICES | | \$4,808,881 | \$75,000 | \$4,883,881 |
| 532140 | OTH INFORMATION TECH SVCS | \$500 | \$0 | \$500 |
| 532170 | ADMIN SERVICES | \$181,706 | \$0 | \$181,706 |
| 532181 | FOOD SER AGREEMENT | \$18,094 | \$0 | \$18,094 |
| 532192 | HONORARIUMS | \$4,941 | \$0 | \$4,941 |
| 532199 | MISC CONTRACTUAL SERVICE | \$3,120,143 | \$0 | \$3,120,143 |
| 532210 | ENRG SER -ELECTRICAL | \$240 | \$0 | \$240 |
| 532220 | ENRG SER -NAT.GAS/PROPAN | \$299 | \$0 | \$299 |
| 532430 | MAINT AGREEMENT-EQUIP | \$5,148 | \$0 | \$5,148 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$2,375 | \$0 | \$2,375 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$37,531 | \$0 | \$37,531 |

**Office of State Budget And Management
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1271-Children and Adult Health Prevention

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532513 | RENT/LEASE-OTH FACILITIE | \$17,055 | \$0 | \$17,055 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$45,875 | \$0 | \$45,875 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$12,078 | \$0 | \$12,078 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$28,896 | \$0 | \$28,896 |
| 532714 | TRANSP-GRND - IN STATE | \$208,111 | \$0 | \$208,111 |
| 532715 | TRANS GRND-OUT STA,IN US | \$4,739 | \$0 | \$4,739 |
| 532717 | TRANSP OTHER - IN STATE | \$1,362 | \$0 | \$1,362 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$426 | \$0 | \$426 |
| 532721 | LODGING - IN STATE | \$78,158 | \$0 | \$78,158 |
| 532722 | LODGING-OUT STATE, IN US | \$27,621 | \$0 | \$27,621 |
| 532724 | MEALS - IN STATE | \$28,239 | \$0 | \$28,239 |
| 532725 | MEALS-OUT OF STATE,IN US | \$12,259 | \$0 | \$12,259 |
| 532727 | MISC - IN STATE | \$85 | \$0 | \$85 |
| 532728 | MISC - OUT STATE, IN US | \$3,436 | \$0 | \$3,436 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$25,159 | \$0 | \$25,159 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$22,784 | \$0 | \$22,784 |
| 532811 | TELEPHONE SERVICE | \$91,984 | \$0 | \$91,984 |
| 532812 | TELECOMMUN DATA CHRG | \$25,492 | \$0 | \$25,492 |
| 532814 | CELLULAR PHONE SERVICES | \$27,720 | \$0 | \$27,720 |
| 532817 | INTERNET SERV PROV CHARGE | \$686 | \$0 | \$686 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$23,550 | \$0 | \$23,550 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$77,138 | \$0 | \$77,138 |
| 532850 | PRINT,BIND,DUPLICATE | \$67,441 | \$0 | \$67,441 |
| 532860 | ADVERTISING | \$34,025 | \$0 | \$34,025 |
| 532870 | CABLE TV | \$4,609 | \$0 | \$4,609 |
| 532913 | LIABILITY INSURANCE | \$2,600 | \$0 | \$2,600 |
| 532930 | REGISTRATION FEES | \$67,392 | \$0 | \$67,392 |
| TOTAL PURCHASED SERVICES | | \$4,309,897 | \$0 | \$4,309,897 |
| 533110 | GENERAL OFFICE SUPPLIES | \$23,056 | \$0 | \$23,056 |
| 533120 | DATA PROCESSING SUPPLIES | \$3,856 | \$0 | \$3,856 |
| 533150 | SECURITY & SAFETY SUPP | \$2,923 | \$0 | \$2,923 |
| 533720 | EDUCATIONAL SUPPLIES | \$50,938 | \$0 | \$50,938 |
| TOTAL SUPPLIES | | \$80,773 | \$0 | \$80,773 |

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1271-Children and Adult Health Prevention

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|------------------|---------------------|
| REQUIREMENTS | | | | |
| 534511 | FURN-OFFICE | \$12,632 | \$0 | \$12,632 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$4,587 | \$0 | \$4,587 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$153 | \$0 | \$153 |
| 534534 | PC/PRINTER EQUIPMENT | \$38,711 | \$0 | \$38,711 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$4,926 | \$0 | \$4,926 |
| 534713 | PC SOFTWARE | \$12,539 | \$0 | \$12,539 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$73,548 | \$0 | \$73,548 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$46,761 | \$0 | \$46,761 |
| 535900 | OTHER EXPENSES | \$10,810 | \$0 | \$10,810 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$57,571 | \$0 | \$57,571 |
| 536260 | GO CR AID TO COUNTY | \$15,025,036 | \$100,000 | \$15,125,036 |
| 536263 | GO CR OTHER LOCAL GVRNMNT | \$1,000 | \$0 | \$1,000 |
| 536267 | GO CR HIGHER EDUCATION | \$298,348 | \$0 | \$298,348 |
| 5366QS | U QUIT SMOKING CESSATION | \$0 | \$250,000 | \$250,000 |
| 536C02 | NGO CR OTHER | \$2,912,979 | \$400,000 | \$3,312,979 |
| 536C03 | NGO TRIBAL ORGANIZATIONS | \$4,000 | \$0 | \$4,000 |
| 536G04 | NGO DIR.GRTS-PREV.BLINDNS | \$560,837 | \$0 | \$560,837 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$18,802,200 | \$750,000 | \$19,552,200 |
| 537128 | AP RESERVE ACCOUNT | \$60,036 | \$0 | \$60,036 |
| TOTAL RESERVES | | \$60,036 | \$0 | \$60,036 |
| REQUIREMENTS | | \$28,192,906 | \$825,000 | \$29,017,906 |
| RECEIPTS | | | | |
| 432460 | AMERICAN LEGACY FOUNDATN | \$148,095 | \$0 | \$148,095 |
| TOTAL GRANTS | | \$148,095 | \$0 | \$148,095 |
| 4381C4 | TFR FROM 28410 SHP | \$641,335 | \$0 | \$641,335 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$641,335 | \$0 | \$641,335 |
| 53881Z | ACA-MATRN.INFT VISITING#2 | \$2,122,678 | \$0 | \$2,122,678 |
| 53882E | CHILD CARE DEVELOPMENT FU | \$39,288 | \$0 | \$39,288 |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$568,204 | \$250,000 | \$818,204 |
| 53886D | DMA-HEALTH CHOICE | \$223,730 | \$0 | \$223,730 |
| 5388AJ | IMMUNIZATION PROGRAM | \$10 | \$0 | \$10 |
| 5388AM | SYS DEV FOR CHILD/ADOL | \$84,356 | \$0 | \$84,356 |
| 5388AN | CAP BLGS PROJ PREV DIS | \$275,117 | \$0 | \$275,117 |

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1271-Children and Adult Health Prevention

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|-------------------------|-----------------------|------------------------|
| RECEIPTS | | | | |
| 5388AP | MCH BLOCK GRANT | \$7,046,892 | \$175,000 | \$7,221,892 |
| 5388CY | UNIV NEWBORN HEAR/SCREEN | \$15,835 | \$0 | \$15,835 |
| 5388EB | ESSENTIALS FOR CHILDHOOD | \$173,576 | \$0 | \$173,576 |
| 5388EH | EHDI TRACKING RESEARCH | \$15,269 | \$0 | \$15,269 |
| 5388EN | CISS-SECCS (PLANNING) | \$118,480 | \$0 | \$118,480 |
| 5388EP | CHRONIC DISEASE PRE 2003 | \$1,550,590 | \$0 | \$1,550,590 |
| 5388KG | HLTH COMM, TOB, DIAB | \$29,756 | \$0 | \$29,756 |
| 5388MC | MTNL/CHLDHD HOME VISITING | \$1,761,555 | \$0 | \$1,761,555 |
| 5388NA | ADDRESSING ASTHMA FROM PH | \$54,278 | \$0 | \$54,278 |
| 5388PM | NC COMM/CLIN PREV HLTH | \$708,519 | \$0 | \$708,519 |
| 5388PY | ODH TRANSITION | \$7,933 | \$0 | \$7,933 |
| 5388PZ | NC CCCPH BASIC (PPHF) | \$88,338 | \$0 | \$88,338 |
| 5388QC | QUITLINE CAPACITY | \$551,470 | \$0 | \$551,470 |
| 5388QS | HOME VISITING-MC26336 | \$1,999,827 | \$0 | \$1,999,827 |
| 5388RU | LAUNCH | \$834,946 | \$0 | \$834,946 |
| 5388RV | NC POP SURV HEMOGL | \$3,056 | \$0 | \$3,056 |
| 5388V4 | REACH COMM ORG TO RESPOND | \$60,634 | \$0 | \$60,634 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$18,334,337 | \$425,000 | \$18,759,337 |
| RECEIPTS | | \$19,123,767 | \$425,000 | \$19,548,767 |
| NET APPROPRIATION | | \$9,069,139 | \$400,000 | \$9,469,139 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|---------------------------|---------------|--------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 0.000 | 1.000 |
| 531212 | SPA-REG SALARIES-RECPT | 12.750 | 0.000 | 12.750 |
| 531213 | SPA-REG SALARIES-UNDESIG | 32.000 | 0.000 | 32.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 9.000 | 0.000 | 9.000 |
| 531223 | SPA TIME LIMITED SAL-UNDE | 1.000 | 0.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 55.750 | 0.000 | 55.750 |
| TOTAL POSITIONS | | 55.750 | 0.000 | 55.750 |

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14430-DHHS - Public Health

1272-Child and Adult Nutrition Services

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$484,690 | \$0 | \$484,690 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$964,002 | \$0 | \$964,002 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$17,873 | \$0 | \$17,873 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$22,520 | \$0 | \$22,520 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$38,577 | \$0 | \$38,577 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$75,472 | \$0 | \$75,472 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$76,892 | \$0 | \$76,892 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$150,055 | \$0 | \$150,055 |
| 531562 | MED INS CONTRIB-RECPTS | \$53,780 | \$0 | \$53,780 |
| 531563 | MED INS CONTRIB-UNDES | \$91,426 | \$0 | \$91,426 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$69 | \$0 | \$69 |
| TOTAL PERSONAL SERVICES | | \$1,975,356 | \$0 | \$1,975,356 |
| 532110 | LEGAL SERVICES | \$25,573 | \$0 | \$25,573 |
| 532120 | FINAN/AUDIT SERVICES | \$19 | \$0 | \$19 |
| 532140 | OTH INFORMATION TECH SVCS | \$16,526 | \$0 | \$16,526 |
| 532145 | SERVER SUPPORT SVC | \$9 | \$0 | \$9 |
| 532170 | ADMIN SERVICES | \$821,835 | \$0 | \$821,835 |
| 532185 | WASTE REM/RECY SER AGREE | \$50 | \$0 | \$50 |
| 532199 | MISC CONTRACTUAL SERVICE | \$32,055 | \$0 | \$32,055 |
| 532210 | ENRG SER -ELECTRICAL | \$278 | \$0 | \$278 |
| 532220 | ENRG SER -NAT.GAS/PROPAN | \$224 | \$0 | \$224 |
| 532310 | REPAIRS-BUILDINGS | \$25 | \$0 | \$25 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$244 | \$0 | \$244 |
| 532430 | MAINT AGREEMENT-EQUIP | \$13,000 | \$0 | \$13,000 |
| 532447 | MAINT AGREE-PC/PRINTER | \$500 | \$0 | \$500 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$112,806 | \$0 | \$112,806 |
| 532490 | MAINT AGREEMENT-OTHER | \$1,202 | \$0 | \$1,202 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$9,821 | \$0 | \$9,821 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$9,212 | \$0 | \$9,212 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$94,791 | \$0 | \$94,791 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$3,514 | \$0 | \$3,514 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$7,986 | \$0 | \$7,986 |

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1272-Child and Adult Nutrition Services

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532714 | TRANSP-GRND - IN STATE | \$72,250 | \$0 | \$72,250 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,170 | \$0 | \$1,170 |
| 532717 | TRANSP OTHER - IN STATE | \$13,963 | \$0 | \$13,963 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$173 | \$0 | \$173 |
| 532721 | LODGING - IN STATE | \$133,581 | \$0 | \$133,581 |
| 532722 | LODGING-OUT STATE, IN US | \$3,972 | \$0 | \$3,972 |
| 532724 | MEALS - IN STATE | \$82,709 | \$0 | \$82,709 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,518 | \$0 | \$1,518 |
| 532727 | MISC - IN STATE | \$214 | \$0 | \$214 |
| 532728 | MISC - OUT STATE, IN US | \$552 | \$0 | \$552 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$18,987 | \$0 | \$18,987 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$62,065 | \$0 | \$62,065 |
| 532811 | TELEPHONE SERVICE | \$61,348 | \$0 | \$61,348 |
| 532812 | TELECOMMUN DATA CHRG | \$30,263 | \$0 | \$30,263 |
| 532813 | TELECONFERENCE CHARGES | \$999 | \$0 | \$999 |
| 532814 | CELLULAR PHONE SERVICES | \$29,768 | \$0 | \$29,768 |
| 532816 | VIDEO TRANSMISSION CHARGE | \$225 | \$0 | \$225 |
| 532818 | DATA WIRING SVC CHRG | \$400 | \$0 | \$400 |
| 532819 | TELEPHONE WIRING SVC CHRG | \$150 | \$0 | \$150 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$165,943 | \$0 | \$165,943 |
| 532850 | PRINT,BIND,DUPLICATE | \$214,838 | \$0 | \$214,838 |
| 532930 | REGISTRATION FEES | \$8,946 | \$0 | \$8,946 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$12,044 | \$0 | \$12,044 |
| 532950 | EMP MOVING EXPENSES | \$384 | \$0 | \$384 |
| TOTAL PURCHASED SERVICES | | \$2,066,132 | \$0 | \$2,066,132 |
| 533110 | GENERAL OFFICE SUPPLIES | \$57,949 | \$0 | \$57,949 |
| 533120 | DATA PROCESSING SUPPLIES | \$15,350 | \$0 | \$15,350 |
| 533310 | GASOLINE | \$250 | \$0 | \$250 |
| 533720 | EDUCATIONAL SUPPLIES | \$182,025 | \$0 | \$182,025 |
| 533900 | OTHER MATERIALS & SUPP | \$33,555 | \$0 | \$33,555 |
| TOTAL SUPPLIES | | \$289,129 | \$0 | \$289,129 |
| 534511 | FURN-OFFICE | \$12,281 | \$0 | \$12,281 |
| 534521 | OFFICE EQUIPMENT | \$45,295 | \$0 | \$45,295 |

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1272-Child and Adult Nutrition Services

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 534534 | PC/PRINTER EQUIPMENT | \$89,830 | \$0 | \$89,830 |
| 534539 | OTHER EQUIPMENT | \$15,203 | \$0 | \$15,203 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$3,124 | \$0 | \$3,124 |
| 534711 | OTHER COMPUTER SOFTWARE | \$87,306 | \$0 | \$87,306 |
| 534713 | PC SOFTWARE | \$9,127 | \$0 | \$9,127 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$262,166 | \$0 | \$262,166 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$7,968 | \$0 | \$7,968 |
| 535840 | SERVICE & OTHER AWARDS | \$1,400 | \$0 | \$1,400 |
| 535890 | OTHER ADMIN EXPENSE | \$1,860 | \$0 | \$1,860 |
| 535900 | OTHER EXPENSES | \$88,144 | \$0 | \$88,144 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$99,372 | \$0 | \$99,372 |
| 536994 | GO PA/EP CACP SPONSOR PYM | \$6,122,692 | \$0 | \$6,122,692 |
| 536996 | GO PA/EP CASH LIEU SP ADV | \$59,028 | \$0 | \$59,028 |
| 536C01 | NGO CR HIGHER EDUCATION | \$4,750 | \$0 | \$4,750 |
| 536J94 | PA/EP CACFP SPONSOR PYMTS | \$83,720,522 | \$0 | \$83,720,522 |
| 536J96 | PA/EP CASH IN LIEU SP PYM | \$3,816,941 | \$0 | \$3,816,941 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$93,723,933 | \$0 | \$93,723,933 |
| REQUIREMENTS | | \$98,416,088 | \$0 | \$98,416,088 |
| RECEIPTS | | | | |
| 5388AB | CH/ADULT DAY CARE SFP | \$86,332,844 | \$0 | \$86,332,844 |
| 5388AD | STATE ADMIN EXPENSE | \$2,807,447 | \$0 | \$2,807,447 |
| 5388CB | WIC ADMIN | \$28,417 | \$0 | \$28,417 |
| 5388DW | CNP-AUDIT | \$1,742,194 | \$0 | \$1,742,194 |
| 5388DX | CASH IN LIEU | \$3,875,969 | \$0 | \$3,875,969 |
| 5388DY | CACFP SPONSOR ADMIN | \$3,628,910 | \$0 | \$3,628,910 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$98,415,781 | \$0 | \$98,415,781 |
| RECEIPTS | | \$98,415,781 | \$0 | \$98,415,781 |
| NET APPROPRIATION | | \$307 | \$0 | \$307 |

Position Counts

| | | | | |
|---------------------|--------------------------|--------|-------|--------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 10.000 | 0.000 | 10.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 17.000 | 0.000 | 17.000 |

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Position Counts

REQUIREMENTS

| | | | |
|-------------------------|--------|-------|--------|
| TOTAL PERSONAL SERVICES | 27.000 | 0.000 | 27.000 |
| TOTAL POSITIONS | 27.000 | 0.000 | 27.000 |

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14430-DHHS - Public Health

1273-Race to the Top - Early Learning Challenge

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|--------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531522 | REG RETIRE CONTRIB-RECPT | \$312 | \$0 | \$312 |
| TOTAL PERSONAL SERVICES | | \$312 | \$0 | \$312 |
| 532170 | ADMIN SERVICES | \$79,843 | \$0 | \$79,843 |
| 532714 | TRANSP-GRND - IN STATE | \$111 | \$0 | \$111 |
| 532721 | LODGING - IN STATE | \$2,087 | \$0 | \$2,087 |
| 532724 | MEALS - IN STATE | \$2,802 | \$0 | \$2,802 |
| TOTAL PURCHASED SERVICES | | \$84,843 | \$0 | \$84,843 |
| 536260 | GO CR AID TO COUNTY | \$2,073,502 | \$0 | \$2,073,502 |
| 536C02 | NGO CR OTHER | \$299,677 | \$0 | \$299,677 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$2,373,179 | \$0 | \$2,373,179 |
| REQUIREMENTS | | \$2,458,334 | \$0 | \$2,458,334 |
| RECEIPTS | | | | |
| 432537 | EARLY LEARNING CHALLENGE | \$2,458,334 | \$0 | \$2,458,334 |
| TOTAL GRANTS | | \$2,458,334 | \$0 | \$2,458,334 |
| RECEIPTS | | \$2,458,334 | \$0 | \$2,458,334 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |

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14430-DHHS - Public Health

1311-HIV/STD Prevention Activities

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$116,192 | \$0 | \$116,192 |
| 531212 | SPA-REG SALARIES-RECPT | \$2,211,773 | \$0 | \$2,211,773 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$2,553,833 | \$0 | \$2,553,833 |
| 531222 | SPA TIME LIMITED SAL-REC | \$268,947 | \$0 | \$268,947 |
| 531291 | SPA REG SALARY -INCREASES | \$41,422 | \$0 | \$41,422 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$1,563 | \$0 | \$1,563 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$15,023 | \$0 | \$15,023 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$30,406 | \$0 | \$30,406 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$9,008 | \$0 | \$9,008 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$190,256 | \$0 | \$190,256 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$197,700 | \$0 | \$197,700 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$17,912 | \$0 | \$17,912 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$380,225 | \$0 | \$380,225 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$387,007 | \$0 | \$387,007 |
| 531561 | MED INS CONTRIB-APPRO | \$16,134 | \$0 | \$16,134 |
| 531562 | MED INS CONTRIB-RECPTS | \$293,482 | \$0 | \$293,482 |
| 531563 | MED INS CONTRIB-UNDES | \$319,086 | \$0 | \$319,086 |
| 531590 | RESERVES FOR STAFF BENE | \$11,792 | \$0 | \$11,792 |
| TOTAL PERSONAL SERVICES | | \$7,061,761 | \$0 | \$7,061,761 |
| 532170 | ADMIN SERVICES | \$374,456 | \$0 | \$374,456 |
| 532181 | FOOD SER AGREEMENT | \$25,424 | \$0 | \$25,424 |
| 532184 | JANITORIAL SER AGREEMENT | \$22,955 | \$0 | \$22,955 |
| 532185 | WASTE REM/RECY SER AGREE | \$1,100 | \$0 | \$1,100 |
| 532199 | MISC CONTRACTUAL SERVICE | \$95,860 | \$0 | \$95,860 |
| 532210 | ENRG SER -ELECTRICAL | \$7,771 | \$0 | \$7,771 |
| 532230 | ENRG SER -WATER & SEWER | \$1,800 | \$0 | \$1,800 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$3,370 | \$0 | \$3,370 |
| 532430 | MAINT AGREEMENT-EQUIP | \$17,892 | \$0 | \$17,892 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$12,400 | \$0 | \$12,400 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$3,633 | \$0 | \$3,633 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$327,509 | \$0 | \$327,509 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$25,442 | \$0 | \$25,442 |

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1311-HIV/STD Prevention Activities

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$16,190 | \$0 | \$16,190 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$23,690 | \$0 | \$23,690 |
| 532714 | TRANSP-GRND - IN STATE | \$462,580 | \$0 | \$462,580 |
| 532715 | TRANS GRND-OUT STA,IN US | \$5,109 | \$0 | \$5,109 |
| 532717 | TRANSP OTHER - IN STATE | \$388 | \$0 | \$388 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$1,072 | \$0 | \$1,072 |
| 532721 | LODGING - IN STATE | \$138,898 | \$0 | \$138,898 |
| 532722 | LODGING-OUT STATE, IN US | \$26,606 | \$0 | \$26,606 |
| 532724 | MEALS - IN STATE | \$65,684 | \$0 | \$65,684 |
| 532725 | MEALS-OUT OF STATE,IN US | \$6,590 | \$0 | \$6,590 |
| 532727 | MISC - IN STATE | \$800 | \$0 | \$800 |
| 532728 | MISC - OUT STATE, IN US | \$609 | \$0 | \$609 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$9,223 | \$0 | \$9,223 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$5,970 | \$0 | \$5,970 |
| 532811 | TELEPHONE SERVICE | \$57,731 | \$0 | \$57,731 |
| 532812 | TELECOMMUN DATA CHR | \$90,697 | \$0 | \$90,697 |
| 532813 | TELECONFERENCE CHARGES | \$500 | \$0 | \$500 |
| 532814 | CELLULAR PHONE SERVICES | \$79,420 | \$0 | \$79,420 |
| 532817 | INTERNET SERV PROV CHARGE | \$2,881 | \$0 | \$2,881 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$38,247 | \$0 | \$38,247 |
| 532850 | PRINT,BIND,DUPLICATE | \$33,087 | \$0 | \$33,087 |
| 532860 | ADVERTISING | \$44,288 | \$0 | \$44,288 |
| 532930 | REGISTRATION FEES | \$4,620 | \$0 | \$4,620 |
| 532941 | EMP EDUCATION ASSIST PRO | \$252 | \$0 | \$252 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$38,240 | \$0 | \$38,240 |
| TOTAL PURCHASED SERVICES | | \$2,072,984 | \$0 | \$2,072,984 |
| 533110 | GENERAL OFFICE SUPPLIES | \$53,487 | \$0 | \$53,487 |
| 533120 | DATA PROCESSING SUPPLIES | \$38,701 | \$0 | \$38,701 |
| 533190 | OTHER ADMIN SUPPLIES | \$50 | \$0 | \$50 |
| 533710 | SCIENTIFIC SUPPLIES | \$284,606 | \$0 | \$284,606 |
| 533720 | EDUCATIONAL SUPPLIES | \$8,784 | \$0 | \$8,784 |
| 533900 | OTHER MATERIALS & SUPP | \$30,750 | \$0 | \$30,750 |
| TOTAL SUPPLIES | | \$416,378 | \$0 | \$416,378 |

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1311-HIV/STD Prevention Activities

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 534511 | FURN-OFFICE | \$3,898 | \$0 | \$3,898 |
| 534521 | OFFICE EQUIPMENT | \$691 | \$0 | \$691 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$500 | \$0 | \$500 |
| 534534 | PC/PRINTER EQUIPMENT | \$36,545 | \$0 | \$36,545 |
| 534535 | SERVER EQUIPMENT | \$16,500 | \$0 | \$16,500 |
| 534713 | PC SOFTWARE | \$29,682 | \$0 | \$29,682 |
| 534714 | SERVER SOFTWARE | \$3,620 | \$0 | \$3,620 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$91,436 | \$0 | \$91,436 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$29,826 | \$0 | \$29,826 |
| 535840 | SERVICE & OTHER AWARDS | \$650 | \$0 | \$650 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$30,476 | \$0 | \$30,476 |
| 536260 | GO CR AID TO COUNTY | \$4,915,264 | \$0 | \$4,915,264 |
| 536263 | GO CR OTHER LOCAL GVRNMNT | \$64,895 | \$0 | \$64,895 |
| 536267 | GO CR HIGHER EDUCATION | \$1,209,636 | \$0 | \$1,209,636 |
| 536C01 | NGO CR HIGHER EDUCATION | \$756,868 | \$0 | \$756,868 |
| 536C02 | NGO CR OTHER | \$2,977,593 | \$0 | \$2,977,593 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$9,924,256 | \$0 | \$9,924,256 |
| 537170 | REDISTRIBUTED COST | \$4,063 | \$0 | \$4,063 |
| TOTAL RESERVES | | \$4,063 | \$0 | \$4,063 |
| REQUIREMENTS | | \$19,601,354 | \$0 | \$19,601,354 |
| RECEIPTS | | | | |
| 53885B | SAPT BLOCK GRANT | \$764,438 | \$0 | \$764,438 |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$13,415 | \$0 | \$13,415 |
| 538887 | ACA BLDG EPID LAB - HAI | \$27 | \$0 | \$27 |
| 5388AJ | IMMUNIZATION PROGRAM | \$62 | \$0 | \$62 |
| 5388BB | STD ACC PREV CAMPAIGN | \$2,241,330 | \$0 | \$2,241,330 |
| 5388BC | HIV PREVENTION PROJ | \$195,531 | \$0 | \$195,531 |
| 5388BD | TB CONTROL & AIDS | \$11,128 | \$0 | \$11,128 |
| 5388BE | HIV/AIDS SURVEILLANCE | \$1,346,433 | \$0 | \$1,346,433 |
| 5388BK | PREV HLTH BLOCK GRANT | \$145,844 | \$0 | \$145,844 |
| 5388BS | HIV CARE GRANT | \$790,349 | \$0 | \$790,349 |
| 5388BT | REFUGEE HEALTH PROG | \$21 | \$0 | \$21 |
| 5388BU | HOPWA/FORMULA GRANT | \$1,837 | \$0 | \$1,837 |

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1311-HIV/STD Prevention Activities

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| RECEIPTS | | | | |
| 5388CR | CDC BIOTERRORISM PREPARE | \$24,358 | \$0 | \$24,358 |
| 5388CW | EPI & LAB CAP INF DISEASE | \$12,729 | \$0 | \$12,729 |
| 5388FA | IMPROV SYS CARE PG WOMEN | \$7 | \$0 | \$7 |
| 5388HP | ADLT VIRUS HEP PREV COORD | \$106,966 | \$0 | \$106,966 |
| 5388HV | EXP AND INTG HIV TESTING | \$6,783,495 | \$0 | \$6,783,495 |
| 5388HY | SYND PROG CLLB&SVC INTG | \$144,031 | \$0 | \$144,031 |
| 5388KH | ACA BLDG EPID, LAB | \$104 | \$0 | \$104 |
| 5388KR | PPHF:BLDG EDPI LAB (02S3) | \$128 | \$0 | \$128 |
| 5388LC | ARRA EPID&LAB INFCT DIS | \$56,650 | \$0 | \$56,650 |
| 5388MA | MINORITY AIDS | \$1,539,815 | \$0 | \$1,539,815 |
| 5388MT | SPEC PROJ OF NTL SIGNF | \$934,730 | \$0 | \$934,730 |
| 5388RK | MORBIDITY&RISK BEHAV SURV | \$439,250 | \$0 | \$439,250 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$15,552,678 | \$0 | \$15,552,678 |
| RECEIPTS | | \$15,552,678 | \$0 | \$15,552,678 |
| NET APPROPRIATION | | \$4,048,676 | \$0 | \$4,048,676 |

Position Counts

| | | | | |
|--------------------------------|--------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 3.000 | 0.000 | 3.000 |
| 531212 | SPA-REG SALARIES-RECPT | 50.000 | 0.000 | 50.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 59.000 | 0.000 | 59.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 5.000 | 0.000 | 5.000 |
| TOTAL PERSONAL SERVICES | | 117.000 | 0.000 | 117.000 |
| TOTAL POSITIONS | | 117.000 | 0.000 | 117.000 |

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14430-DHHS - Public Health

1312-Medical Evaluation and Risk Assessment

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$297,718 | \$0 | \$297,718 |
| 531212 | SPA-REG SALARIES-RECPT | \$188,903 | \$0 | \$188,903 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$212,404 | \$0 | \$212,404 |
| 531222 | SPA TIME LIMITED SAL-REC | \$100,814 | \$0 | \$100,814 |
| 531291 | SPA REG SALARY -INCREASES | \$5,152 | \$0 | \$5,152 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$6,455 | \$0 | \$6,455 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$3,137 | \$0 | \$3,137 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$40 | \$0 | \$40 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$23,269 | \$0 | \$23,269 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$22,404 | \$0 | \$22,404 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$16,267 | \$0 | \$16,267 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$46,266 | \$0 | \$46,266 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$44,629 | \$0 | \$44,629 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$32,370 | \$0 | \$32,370 |
| 531561 | MED INS CONTRIB-APPRO | \$21,512 | \$0 | \$21,512 |
| 531562 | MED INS CONTRIB-RECPTS | \$26,973 | \$0 | \$26,973 |
| 531563 | MED INS CONTRIB-UNDES | \$10,757 | \$0 | \$10,757 |
| 531590 | RESERVES FOR STAFF BENE | \$1,151 | \$0 | \$1,151 |
| TOTAL PERSONAL SERVICES | | \$1,060,221 | \$0 | \$1,060,221 |
| 532170 | ADMIN SERVICES | \$24,043 | \$0 | \$24,043 |
| 532430 | MAINT AGREEMENT-EQUIP | \$3,115 | \$0 | \$3,115 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$1,575 | \$0 | \$1,575 |
| 532490 | MAINT AGREEMENT-OTHER | \$2,167 | \$0 | \$2,167 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$450 | \$0 | \$450 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$205 | \$0 | \$205 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$6,868 | \$0 | \$6,868 |
| 532714 | TRANSP-GRND - IN STATE | \$3,666 | \$0 | \$3,666 |
| 532715 | TRANS GRND-OUT STA,IN US | \$833 | \$0 | \$833 |
| 532717 | TRANSP OTHER - IN STATE | \$30 | \$0 | \$30 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$253 | \$0 | \$253 |
| 532721 | LODGING - IN STATE | \$1,852 | \$0 | \$1,852 |
| 532722 | LODGING-OUT STATE, IN US | \$7,618 | \$0 | \$7,618 |

**Office of State Budget And Management
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1312-Medical Evaluation and Risk Assessment

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532724 | MEALS - IN STATE | \$1,661 | \$0 | \$1,661 |
| 532725 | MEALS-OUT OF STATE,IN US | \$3,064 | \$0 | \$3,064 |
| 532728 | MISC - OUT STATE, IN US | \$263 | \$0 | \$263 |
| 532811 | TELEPHONE SERVICE | \$1,136 | \$0 | \$1,136 |
| 532817 | INTERNET SERV PROV CHARGE | \$270 | \$0 | \$270 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,868 | \$0 | \$1,868 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,678 | \$0 | \$1,678 |
| 532860 | ADVERTISING | \$136 | \$0 | \$136 |
| 532930 | REGISTRATION FEES | \$4,571 | \$0 | \$4,571 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$280 | \$0 | \$280 |
| TOTAL PURCHASED SERVICES | | \$67,602 | \$0 | \$67,602 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,222 | \$0 | \$1,222 |
| 533120 | DATA PROCESSING SUPPLIES | \$793 | \$0 | \$793 |
| 533720 | EDUCATIONAL SUPPLIES | \$525 | \$0 | \$525 |
| 533900 | OTHER MATERIALS & SUPP | \$225 | \$0 | \$225 |
| TOTAL SUPPLIES | | \$2,765 | \$0 | \$2,765 |
| 534511 | FURN-OFFICE | \$98 | \$0 | \$98 |
| 534534 | PC/PRINTER EQUIPMENT | \$3,757 | \$0 | \$3,757 |
| 534539 | OTHER EQUIPMENT | \$5,587 | \$0 | \$5,587 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$1,341 | \$0 | \$1,341 |
| 534713 | PC SOFTWARE | \$959 | \$0 | \$959 |
| 534714 | SERVER SOFTWARE | \$859 | \$0 | \$859 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$12,601 | \$0 | \$12,601 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$596 | \$0 | \$596 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$596 | \$0 | \$596 |
| REQUIREMENTS | | \$1,143,785 | \$0 | \$1,143,785 |
| RECEIPTS | | | | |
| 437990 | OTHER MISC REV-PROGRAM | \$2,500 | \$0 | \$2,500 |
| TOTAL MISCELLANEOUS | | \$2,500 | \$0 | \$2,500 |
| 5388AW | ASBESTOS ST ENHANCEMENT | \$8,934 | \$0 | \$8,934 |
| 5388CX | LEAD BASED PAINT TRAINING | \$27,972 | \$0 | \$27,972 |
| 5388HZ | ACTE HAZ SBSNCE INCNT | \$12,435 | \$0 | \$12,435 |
| 5388M5 | NC PESTICIDE INC SURV | \$164 | \$0 | \$164 |

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1312-Medical Evaluation and Risk Assessment

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|------------------|----------------|------------------|
| RECEIPTS | | | | |
| 5388PQ | SITE-SPECIFIC ACTVS | \$308,871 | \$0 | \$308,871 |
| 5388RJ | SITE BASED OCC HLTH/SFTY | \$105 | \$0 | \$105 |
| 5388RL | PH IMPACT TO CLMTE CHNGES | \$193,375 | \$0 | \$193,375 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$551,856 | \$0 | \$551,856 |
| RECEIPTS | | \$554,356 | \$0 | \$554,356 |
| NET APPROPRIATION | | \$589,429 | \$0 | \$589,429 |

Position Counts

| | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 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 | 2.000 | 0.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 11.000 | 0.000 | 11.000 |
| TOTAL POSITIONS | | 11.000 | 0.000 | 11.000 |

**Office of State Budget And Management
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14430-DHHS - Public Health

1313-Wisewoman

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$219,579 | \$0 | \$219,579 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$707 | \$0 | \$707 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$16,852 | \$0 | \$16,852 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$33,207 | \$0 | \$33,207 |
| 531562 | MED INS CONTRIB-RECPTS | \$26,947 | \$0 | \$26,947 |
| TOTAL PERSONAL SERVICES | | \$297,292 | \$0 | \$297,292 |
| 532170 | ADMIN SERVICES | \$4,783 | \$0 | \$4,783 |
| 532199 | MISC CONTRACTUAL SERVICE | \$19 | \$0 | \$19 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$272 | \$0 | \$272 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$1,927 | \$0 | \$1,927 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$778 | \$0 | \$778 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$1,600 | \$0 | \$1,600 |
| 532714 | TRANSP-GRND - IN STATE | \$1,512 | \$0 | \$1,512 |
| 532715 | TRANS GRND-OUT STA,IN US | \$400 | \$0 | \$400 |
| 532717 | TRANSP OTHER - IN STATE | \$200 | \$0 | \$200 |
| 532721 | LODGING - IN STATE | \$1,173 | \$0 | \$1,173 |
| 532722 | LODGING-OUT STATE, IN US | \$2,520 | \$0 | \$2,520 |
| 532724 | MEALS - IN STATE | \$895 | \$0 | \$895 |
| 532725 | MEALS-OUT OF STATE,IN US | \$716 | \$0 | \$716 |
| 532727 | MISC - IN STATE | \$150 | \$0 | \$150 |
| 532728 | MISC - OUT STATE, IN US | \$300 | \$0 | \$300 |
| 532811 | TELEPHONE SERVICE | \$1,638 | \$0 | \$1,638 |
| 532813 | TELECONFERENCE CHARGES | \$1,250 | \$0 | \$1,250 |
| 532814 | CELLULAR PHONE SERVICES | \$2,772 | \$0 | \$2,772 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$1,125 | \$0 | \$1,125 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,655 | \$0 | \$2,655 |
| 532850 | PRINT,BIND,DUPLICATE | \$16,107 | \$0 | \$16,107 |
| 532930 | REGISTRATION FEES | \$1,495 | \$0 | \$1,495 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$2,500 | \$0 | \$2,500 |
| TOTAL PURCHASED SERVICES | | \$46,787 | \$0 | \$46,787 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,034 | \$0 | \$2,034 |
| 533120 | DATA PROCESSING SUPPLIES | \$2,032 | \$0 | \$2,032 |

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1313-Wisewoman

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|-------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533720 | EDUCATIONAL SUPPLIES | \$16,752 | \$0 | \$16,752 |
| 533900 | OTHER MATERIALS & SUPP | \$26,560 | \$0 | \$26,560 |
| TOTAL SUPPLIES | | \$47,378 | \$0 | \$47,378 |
| 534534 | PC/PRINTER EQUIPMENT | \$1,264 | \$0 | \$1,264 |
| 534713 | PC SOFTWARE | \$1,206 | \$0 | \$1,206 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$2,470 | \$0 | \$2,470 |
| 535890 | OTHER ADMIN EXPENSE | \$21,000 | \$0 | \$21,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$21,000 | \$0 | \$21,000 |
| 536260 | GO CR AID TO COUNTY | \$693,124 | \$0 | \$693,124 |
| 536C02 | NGO CR OTHER | \$29,140 | \$0 | \$29,140 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$722,264 | \$0 | \$722,264 |
| REQUIREMENTS | | \$1,137,191 | \$0 | \$1,137,191 |
| RECEIPTS | | | | |
| 5388SW | WELL INTG SCNG&EVAL-WMN | \$1,137,191 | \$0 | \$1,137,191 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,137,191 | \$0 | \$1,137,191 |
| RECEIPTS | | \$1,137,191 | \$0 | \$1,137,191 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|--------------------------------|------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 5.005 | 0.000 | 5.005 |
| TOTAL PERSONAL SERVICES | | 5.005 | 0.000 | 5.005 |
| TOTAL POSITIONS | | 5.005 | 0.000 | 5.005 |

**Office of State Budget And Management
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14430-DHHS - Public Health

1320-Breast and Cervical Cancer Control

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$465,649 | \$0 | \$465,649 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$131,661 | \$0 | \$131,661 |
| 531291 | SPA REG SALARY -INCREASES | \$562 | \$0 | \$562 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$5,296 | \$0 | \$5,296 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$4,892 | \$0 | \$4,892 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$36,028 | \$0 | \$36,028 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$10,442 | \$0 | \$10,442 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$71,621 | \$0 | \$71,621 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$20,770 | \$0 | \$20,770 |
| 531562 | MED INS CONTRIB-RECPTS | \$43,024 | \$0 | \$43,024 |
| 531563 | MED INS CONTRIB-UNDES | \$10,756 | \$0 | \$10,756 |
| 531590 | RESERVES FOR STAFF BENE | \$129 | \$0 | \$129 |
| TOTAL PERSONAL SERVICES | | \$800,830 | \$0 | \$800,830 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$628 | \$0 | \$628 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$2,164 | \$0 | \$2,164 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$21,300 | \$0 | \$21,300 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$2,528 | \$0 | \$2,528 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$2,700 | \$0 | \$2,700 |
| 532714 | TRANSP-GRND - IN STATE | \$2,246 | \$0 | \$2,246 |
| 532715 | TRANS GRND-OUT STA,IN US | \$700 | \$0 | \$700 |
| 532717 | TRANSP OTHER - IN STATE | \$302 | \$0 | \$302 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$300 | \$0 | \$300 |
| 532721 | LODGING - IN STATE | \$1,566 | \$0 | \$1,566 |
| 532722 | LODGING-OUT STATE, IN US | \$5,580 | \$0 | \$5,580 |
| 532724 | MEALS - IN STATE | \$411 | \$0 | \$411 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,512 | \$0 | \$1,512 |
| 532727 | MISC - IN STATE | \$301 | \$0 | \$301 |
| 532728 | MISC - OUT STATE, IN US | \$700 | \$0 | \$700 |
| 532811 | TELEPHONE SERVICE | \$2,900 | \$0 | \$2,900 |
| 532814 | CELLULAR PHONE SERVICES | \$6,890 | \$0 | \$6,890 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$6,450 | \$0 | \$6,450 |
| 532850 | PRINT,BIND,DUPLICATE | \$16,750 | \$0 | \$16,750 |

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1320-Breast and Cervical Cancer Control

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532930 | REGISTRATION FEES | \$1,496 | \$0 | \$1,496 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$1,602 | \$0 | \$1,602 |
| TOTAL PURCHASED SERVICES | | \$79,026 | \$0 | \$79,026 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,509 | \$0 | \$2,509 |
| 533120 | DATA PROCESSING SUPPLIES | \$3,284 | \$0 | \$3,284 |
| 533720 | EDUCATIONAL SUPPLIES | \$8,770 | \$0 | \$8,770 |
| 533900 | OTHER MATERIALS & SUPP | \$8,000 | \$0 | \$8,000 |
| TOTAL SUPPLIES | | \$22,563 | \$0 | \$22,563 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$400 | \$0 | \$400 |
| 535890 | OTHER ADMIN EXPENSE | \$9,600 | \$0 | \$9,600 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$10,000 | \$0 | \$10,000 |
| 536260 | GO CR AID TO COUNTY | \$3,087,138 | \$0 | \$3,087,138 |
| 536C02 | NGO CR OTHER | \$724,022 | \$0 | \$724,022 |
| 536C03 | NGO TRIBAL ORGANIZATIONS | \$33,405 | \$0 | \$33,405 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$3,844,565 | \$0 | \$3,844,565 |
| REQUIREMENTS | | \$4,756,984 | \$0 | \$4,756,984 |
| RECEIPTS | | | | |
| 5388EK | NAT CANCER PREV/CONTROL | \$3,092,797 | \$0 | \$3,092,797 |
| 5388SW | WELL INTG SCNG&EVAL-WMN | \$56,829 | \$0 | \$56,829 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$3,149,626 | \$0 | \$3,149,626 |
| RECEIPTS | | \$3,149,626 | \$0 | \$3,149,626 |
| NET APPROPRIATION | | \$1,607,358 | \$0 | \$1,607,358 |

Position Counts

| | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 8.005 | 0.000 | 8.005 |
| 531213 | SPA-REG SALARIES-UNDESIG | 2.000 | 0.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 10.005 | 0.000 | 10.005 |
| TOTAL POSITIONS | | 10.005 | 0.000 | 10.005 |

**Office of State Budget And Management
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14430-DHHS - Public Health

1331-Immunization

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$2,434,873 | \$0 | \$2,434,873 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$186,268 | \$0 | \$186,268 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$370,376 | \$0 | \$370,376 |
| 531563 | MED INS CONTRIB-UNDES | \$268,900 | \$0 | \$268,900 |
| 531590 | RESERVES FOR STAFF BENE | \$1,976 | \$0 | \$1,976 |
| TOTAL PERSONAL SERVICES | | \$3,262,393 | \$0 | \$3,262,393 |
| 532170 | ADMIN SERVICES | \$226,036 | \$0 | \$226,036 |
| 532181 | FOOD SER AGREEMENT | \$500 | \$0 | \$500 |
| 532185 | WASTE REM/RECY SER AGREE | \$1,000 | \$0 | \$1,000 |
| 532199 | MISC CONTRACTUAL SERVICE | \$40,565 | \$0 | \$40,565 |
| 532210 | ENRG SER -ELECTRICAL | \$1,000 | \$0 | \$1,000 |
| 532220 | ENRG SER -NAT.GAS/PROPAN | \$842 | \$0 | \$842 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$500 | \$0 | \$500 |
| 532430 | MAINT AGREEMENT-EQUIP | \$4,000 | \$0 | \$4,000 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$3,590 | \$0 | \$3,590 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$13,996 | \$0 | \$13,996 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$55,011 | \$0 | \$55,011 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$9,622 | \$0 | \$9,622 |
| 532714 | TRANSP-GRND - IN STATE | \$63,482 | \$0 | \$63,482 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,878 | \$0 | \$3,878 |
| 532717 | TRANSP OTHER - IN STATE | \$43,944 | \$0 | \$43,944 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$3,500 | \$0 | \$3,500 |
| 532721 | LODGING - IN STATE | \$59,972 | \$0 | \$59,972 |
| 532722 | LODGING-OUT STATE, IN US | \$13,737 | \$0 | \$13,737 |
| 532724 | MEALS - IN STATE | \$65,622 | \$0 | \$65,622 |
| 532725 | MEALS-OUT OF STATE,IN US | \$8,923 | \$0 | \$8,923 |
| 532727 | MISC - IN STATE | \$51,687 | \$0 | \$51,687 |
| 532728 | MISC - OUT STATE, IN US | \$2,500 | \$0 | \$2,500 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$1,700 | \$0 | \$1,700 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$1,700 | \$0 | \$1,700 |
| 532811 | TELEPHONE SERVICE | \$23,809 | \$0 | \$23,809 |
| 532812 | TELECOMMUN DATA CHRGR | \$8,379 | \$0 | \$8,379 |

**Office of State Budget And Management
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1331-Immunization

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532814 | CELLULAR PHONE SERVICES | \$34,887 | \$0 | \$34,887 |
| 532817 | INTERNET SERV PROV CHARGE | \$3,300 | \$0 | \$3,300 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$55,255 | \$0 | \$55,255 |
| 532850 | PRINT,BIND,DUPLICATE | \$10,454 | \$0 | \$10,454 |
| 532860 | ADVERTISING | \$349,858 | \$0 | \$349,858 |
| 532930 | REGISTRATION FEES | \$4,952 | \$0 | \$4,952 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$2,500 | \$0 | \$2,500 |
| TOTAL PURCHASED SERVICES | | \$1,170,701 | \$0 | \$1,170,701 |
| 533110 | GENERAL OFFICE SUPPLIES | \$56,359 | \$0 | \$56,359 |
| 533120 | DATA PROCESSING SUPPLIES | \$62,623 | \$0 | \$62,623 |
| 533310 | GASOLINE | \$730 | \$0 | \$730 |
| 533710 | SCIENTIFIC SUPPLIES | \$46,104 | \$0 | \$46,104 |
| 533720 | EDUCATIONAL SUPPLIES | \$45,042 | \$0 | \$45,042 |
| TOTAL SUPPLIES | | \$210,858 | \$0 | \$210,858 |
| 534511 | FURN-OFFICE | \$6,000 | \$0 | \$6,000 |
| 534521 | OFFICE EQUIPMENT | \$14,098 | \$0 | \$14,098 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$7,321 | \$0 | \$7,321 |
| 534531 | WAN EQUIPMENT | \$500 | \$0 | \$500 |
| 534534 | PC/PRINTER EQUIPMENT | \$54,016 | \$0 | \$54,016 |
| 534539 | OTHER EQUIPMENT | \$7,699 | \$0 | \$7,699 |
| 534713 | PC SOFTWARE | \$64,660 | \$0 | \$64,660 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$154,294 | \$0 | \$154,294 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$2,500 | \$0 | \$2,500 |
| 535890 | OTHER ADMIN EXPENSE | \$3,000 | \$0 | \$3,000 |
| 535900 | OTHER EXPENSES | \$2,000 | \$0 | \$2,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$7,500 | \$0 | \$7,500 |
| 536165 | PHARMACEUTICALS | \$399,428 | \$0 | \$399,428 |
| 536260 | GO CR AID TO COUNTY | \$2,416,104 | \$0 | \$2,416,104 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$2,815,532 | \$0 | \$2,815,532 |
| 5381D1 | 14410 CMS | \$914,634 | \$0 | \$914,634 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$914,634 | \$0 | \$914,634 |
| REQUIREMENTS | | \$8,535,912 | \$0 | \$8,535,912 |
| RECEIPTS | | | | |

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2015-17**

1331-Immunization

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|------------------------|---------------------|-------------------|--------------------|
| RECEIPTS | | | | |
| 437990 | OTHER MISC REV-PROGRAM | \$121,387 | \$0 | \$121,387 |
| TOTAL MISCELLANEOUS | | \$121,387 | \$0 | \$121,387 |
| 5388AJ | IMMUNIZATION PROGRAM | \$7,281,834 | \$0 | \$7,281,834 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$7,281,834 | \$0 | \$7,281,834 |
| RECEIPTS | | \$7,403,221 | \$0 | \$7,403,221 |
| NET APPROPRIATION | | \$1,132,691 | \$0 | \$1,132,691 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| 531213 | SPA-REG SALARIES-UNDESIG | 50.000 | 0.000 | 50.000 |
| TOTAL PERSONAL SERVICES | | 50.000 | 0.000 | 50.000 |
| TOTAL POSITIONS | | 50.000 | 0.000 | 50.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14430-DHHS - Public Health

1332-Children's Health Services

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$2,000 | \$0 | \$2,000 |
| 531212 | SPA-REG SALARIES-RECPT | \$224,780 | \$0 | \$224,780 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$1,924,062 | \$0 | \$1,924,062 |
| 531222 | SPA TIME LIMITED SAL-REC | \$50,535 | \$0 | \$50,535 |
| 531291 | SPA REG SALARY -INCREASES | \$144 | \$0 | \$144 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,634 | \$0 | \$1,634 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$44,395 | \$0 | \$44,395 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$153 | \$0 | \$153 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$21,188 | \$0 | \$21,188 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$150,598 | \$0 | \$150,598 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$848 | \$0 | \$848 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$42,253 | \$0 | \$42,253 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$299,411 | \$0 | \$299,411 |
| 531561 | MED INS CONTRIB-APPRO | \$486 | \$0 | \$486 |
| 531562 | MED INS CONTRIB-RECPTS | \$32,271 | \$0 | \$32,271 |
| 531563 | MED INS CONTRIB-UNDES | \$161,375 | \$0 | \$161,375 |
| 531590 | RESERVES FOR STAFF BENE | \$8,776 | \$0 | \$8,776 |
| 531651 | COMPENSATION TO BOARD ME | \$5,000 | \$0 | \$5,000 |
| TOTAL PERSONAL SERVICES | | \$2,969,909 | \$0 | \$2,969,909 |
| 532170 | ADMIN SERVICES | \$395,438 | \$0 | \$395,438 |
| 532181 | FOOD SER AGREEMENT | \$2,389 | \$0 | \$2,389 |
| 532185 | WASTE REM/RECY SER AGREE | \$50 | \$0 | \$50 |
| 532199 | MISC CONTRACTUAL SERVICE | \$375,931 | \$0 | \$375,931 |
| 532210 | ENRG SER -ELECTRICAL | \$341 | \$0 | \$341 |
| 532220 | ENRG SER -NAT.GAS/PROPAN | \$721 | \$0 | \$721 |
| 532310 | REPAIRS-BUILDINGS | \$182 | \$0 | \$182 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,475 | \$0 | \$1,475 |
| 532430 | MAINT AGREEMENT-EQUIP | \$5,672 | \$0 | \$5,672 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$3,143 | \$0 | \$3,143 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$56,125 | \$0 | \$56,125 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$1,657 | \$0 | \$1,657 |
| 532525 | RENT/LEASE-FURN & FURNIS | \$199 | \$0 | \$199 |

**Office of State Budget And Management
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1332-Children's Health Services

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532712 | TRANS AIR-OUT STATE,IN U | \$7,570 | \$0 | \$7,570 |
| 532714 | TRANSP-GRND - IN STATE | \$22,851 | \$0 | \$22,851 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,247 | \$0 | \$1,247 |
| 532717 | TRANSP OTHER - IN STATE | \$206 | \$0 | \$206 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$98 | \$0 | \$98 |
| 532721 | LODGING - IN STATE | \$4,637 | \$0 | \$4,637 |
| 532722 | LODGING-OUT STATE, IN US | \$12,480 | \$0 | \$12,480 |
| 532724 | MEALS - IN STATE | \$12,334 | \$0 | \$12,334 |
| 532725 | MEALS-OUT OF STATE,IN US | \$6,119 | \$0 | \$6,119 |
| 532727 | MISC - IN STATE | \$21 | \$0 | \$21 |
| 532728 | MISC - OUT STATE, IN US | \$417 | \$0 | \$417 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$6,394 | \$0 | \$6,394 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$4,874 | \$0 | \$4,874 |
| 532811 | TELEPHONE SERVICE | \$3,907 | \$0 | \$3,907 |
| 532812 | TELECOMMUN DATA CHRG | \$15,785 | \$0 | \$15,785 |
| 532814 | CELLULAR PHONE SERVICES | \$24,691 | \$0 | \$24,691 |
| 532817 | INTERNET SERV PROV CHARGE | \$323 | \$0 | \$323 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$25,453 | \$0 | \$25,453 |
| 532850 | PRINT,BIND,DUPLICATE | \$6,826 | \$0 | \$6,826 |
| 532913 | LIABILITY INSURANCE | \$2,984 | \$0 | \$2,984 |
| 532930 | REGISTRATION FEES | \$5,685 | \$0 | \$5,685 |
| TOTAL PURCHASED SERVICES | | \$1,008,225 | \$0 | \$1,008,225 |
| 533110 | GENERAL OFFICE SUPPLIES | \$20,582 | \$0 | \$20,582 |
| 533900 | OTHER MATERIALS & SUPP | \$550 | \$0 | \$550 |
| TOTAL SUPPLIES | | \$21,132 | \$0 | \$21,132 |
| 534511 | FURN-OFFICE | \$2,806 | \$0 | \$2,806 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$56,890 | \$0 | \$56,890 |
| 534530 | OTHER DP EQUIPMENT | \$77 | \$0 | \$77 |
| 534534 | PC/PRINTER EQUIPMENT | \$1,901 | \$0 | \$1,901 |
| 534713 | PC SOFTWARE | \$5,111 | \$0 | \$5,111 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$66,785 | \$0 | \$66,785 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$1,467 | \$0 | \$1,467 |
| 535890 | OTHER ADMIN EXPENSE | \$902 | \$0 | \$902 |

**Office of State Budget And Management
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1332-Children's Health Services

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 535900 | OTHER EXPENSES | \$576 | \$0 | \$576 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$2,945 | \$0 | \$2,945 |
| 536161 | APPLIANCES | \$40,000 | \$0 | \$40,000 |
| 536165 | PHARMACEUTICALS | \$94 | \$0 | \$94 |
| 536260 | GO CR AID TO COUNTY | \$14,281,641 | \$0 | \$14,281,641 |
| 536262 | CO CR LEA'S | \$202,414 | \$0 | \$202,414 |
| 536263 | GO CR OTHER LOCAL GVRNMNT | \$388,109 | \$0 | \$388,109 |
| 536267 | GO CR HIGHER EDUCATION | \$1,954,112 | \$0 | \$1,954,112 |
| 536C01 | NGO CR HIGHER EDUCATION | \$656,597 | \$0 | \$656,597 |
| 536C02 | NGO CR OTHER | \$4,473,115 | \$0 | \$4,473,115 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$21,996,082 | \$0 | \$21,996,082 |
| 537128 | AP RESERVE ACCOUNT | \$74,539 | \$0 | \$74,539 |
| TOTAL RESERVES | | \$74,539 | \$0 | \$74,539 |
| 5381R1 | TRF TO DHHS DMH WCC | \$123,780 | \$0 | \$123,780 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$123,780 | \$0 | \$123,780 |
| REQUIREMENTS | | \$26,263,397 | \$0 | \$26,263,397 |
| RECEIPTS | | | | |
| 432996 | PROVIDER MATCH | \$880,000 | \$0 | \$880,000 |
| TOTAL GRANTS | | \$880,000 | \$0 | \$880,000 |
| 435900 | OTHER LIC,FEES/PERMITS | \$104,960 | \$0 | \$104,960 |
| TOTAL FEES, LICENSES, & FINES | | \$104,960 | \$0 | \$104,960 |
| 538375 | DMA MEDICAID TITLE XIX | \$63,998 | \$0 | \$63,998 |
| 53882E | CHILD CARE DEVELOPMENT FU | \$22,917 | \$0 | \$22,917 |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$541,779 | \$0 | \$541,779 |
| 53886D | DMA-HEALTH CHOICE | \$130 | \$0 | \$130 |
| 53888K | TANF | \$2,126,930 | \$0 | \$2,126,930 |
| 5388AK | TITLE X FAMILY PLANNING | \$84,533 | \$0 | \$84,533 |
| 5388AP | MCH BLOCK GRANT | \$2,354,370 | \$0 | \$2,354,370 |
| 5388CY | UNIV NEWBORN HEAR/SCREEN | \$221,008 | \$0 | \$221,008 |
| 5388EH | EHDI TRACKING RESEARCH | \$98,215 | \$0 | \$98,215 |
| 5388KL | PREP | \$1,482,068 | \$0 | \$1,482,068 |
| 5388PM | NC COMM/CLIN PREV HLTH | \$167,500 | \$0 | \$167,500 |
| 5388PY | ODH TRANSITION | \$12,385 | \$0 | \$12,385 |

Office of State Budget And Management
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1332-Children's Health Services

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------|---------------------|-------------------|---------------------|
| RECEIPTS | | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$7,175,833 | \$0 | \$7,175,833 |
| RECEIPTS | | \$8,160,793 | \$0 | \$8,160,793 |
| NET APPROPRIATION | | \$18,102,604 | \$0 | \$18,102,604 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| 531212 | SPA-REG SALARIES-RECPT | 4.870 | 0.000 | 4.870 |
| 531213 | SPA-REG SALARIES-UNDESIG | 30.000 | 0.000 | 30.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 1.000 | 0.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 35.870 | 0.000 | 35.870 |
| TOTAL POSITIONS | | 35.870 | 0.000 | 35.870 |

**Office of State Budget And Management
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14430-DHHS - Public Health

1370-Refugee Health Assessment

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|--------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531222 | SPA TIME LIMITED SAL-REC | \$55,080 | \$0 | \$55,080 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$4,214 | \$0 | \$4,214 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$8,378 | \$0 | \$8,378 |
| 531562 | MED INS CONTRIB-RECPTS | \$5,378 | \$0 | \$5,378 |
| TOTAL PERSONAL SERVICES | | \$73,050 | \$0 | \$73,050 |
| 532181 | FOOD SER AGREEMENT | \$207 | \$0 | \$207 |
| 532430 | MAINT AGREEMENT-EQUIP | \$100 | \$0 | \$100 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$600 | \$0 | \$600 |
| 532714 | TRANSP-GRND - IN STATE | \$1,908 | \$0 | \$1,908 |
| 532715 | TRANS GRND-OUT STA,IN US | \$380 | \$0 | \$380 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$75 | \$0 | \$75 |
| 532721 | LODGING - IN STATE | \$198 | \$0 | \$198 |
| 532722 | LODGING-OUT STATE, IN US | \$1,530 | \$0 | \$1,530 |
| 532724 | MEALS - IN STATE | \$112 | \$0 | \$112 |
| 532725 | MEALS-OUT OF STATE,IN US | \$238 | \$0 | \$238 |
| 532728 | MISC - OUT STATE, IN US | \$12 | \$0 | \$12 |
| 532811 | TELEPHONE SERVICE | \$1,170 | \$0 | \$1,170 |
| 532812 | TELECOMMUN DATA CHRG | \$72 | \$0 | \$72 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$535 | \$0 | \$535 |
| 532930 | REGISTRATION FEES | \$300 | \$0 | \$300 |
| TOTAL PURCHASED SERVICES | | \$7,437 | \$0 | \$7,437 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,112 | \$0 | \$1,112 |
| 533120 | DATA PROCESSING SUPPLIES | \$1,699 | \$0 | \$1,699 |
| TOTAL SUPPLIES | | \$2,811 | \$0 | \$2,811 |
| 534534 | PC/PRINTER EQUIPMENT | \$1,700 | \$0 | \$1,700 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,700 | \$0 | \$1,700 |
| 536260 | GO CR AID TO COUNTY | \$288,720 | \$0 | \$288,720 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$288,720 | \$0 | \$288,720 |
| REQUIREMENTS | | \$373,718 | \$0 | \$373,718 |
| RECEIPTS | | | | |
| 53887J | REFUGEE IMOA | \$370,865 | \$0 | \$370,865 |
| 5388BT | REFUGEE HEALTH PROG | \$2,853 | \$0 | \$2,853 |

Office of State Budget And Management
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1370-Refugee Health Assessment

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------|---------------------|-------------------|--------------------|
| RECEIPTS | | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$373,718 | \$0 | \$373,718 |
| RECEIPTS | | \$373,718 | \$0 | \$373,718 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|--------------------------|--------------|--------------|--------------|
| 531222 | SPA TIME LIMITED SAL-REC | 1.000 | 0.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 0.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 0.000 | 1.000 |

**Office of State Budget And Management
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14430-DHHS - Public Health

13A1-Maternal and Infant Health

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|-----------------|--------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$103,838 | \$0 | \$103,838 |
| 531212 | SPA-REG SALARIES-RECPT | \$826,089 | \$0 | \$826,089 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$1,502,129 | \$40,277 | \$1,542,406 |
| 531222 | SPA TIME LIMITED SAL-REC | \$122,440 | \$0 | \$122,440 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$1,236 | \$0 | \$1,236 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$13,910 | \$0 | \$13,910 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$20,084 | \$0 | \$20,084 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$8,041 | \$0 | \$8,041 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$73,550 | \$0 | \$73,550 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$118,170 | \$3,081 | \$121,251 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$15,987 | \$0 | \$15,987 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$145,828 | \$0 | \$145,828 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$228,960 | \$6,171 | \$235,131 |
| 531561 | MED INS CONTRIB-APPRO | \$10,756 | \$0 | \$10,756 |
| 531562 | MED INS CONTRIB-RECPTS | \$84,110 | \$0 | \$84,110 |
| 531563 | MED INS CONTRIB-UNDES | \$114,904 | \$5,471 | \$120,375 |
| 531590 | RESERVES FOR STAFF BENE | \$6 | \$0 | \$6 |
| 531651 | COMPENSATION TO BOARD ME | \$2,314 | \$0 | \$2,314 |
| TOTAL PERSONAL SERVICES | | \$3,392,352 | \$55,000 | \$3,447,352 |
| 532170 | ADMIN SERVICES | \$210,044 | \$16,545 | \$226,589 |
| 532181 | FOOD SER AGREEMENT | \$30,589 | \$0 | \$30,589 |
| 532185 | WASTE REM/RECY SER AGREE | \$14 | \$0 | \$14 |
| 532192 | HONORARIUMS | \$27,888 | \$0 | \$27,888 |
| 532199 | MISC CONTRACTUAL SERVICE | \$987,189 | \$0 | \$987,189 |
| 532210 | ENRG SER -ELECTRICAL | \$748 | \$0 | \$748 |
| 532220 | ENRG SER -NAT.GAS/PROPAN | \$733 | \$0 | \$733 |
| 532310 | REPAIRS-BUILDINGS | \$100 | \$0 | \$100 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$50 | \$0 | \$50 |
| 532332 | REPAIRS-OTH COMPUTER EQP | \$2,154 | \$0 | \$2,154 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$28 | \$0 | \$28 |
| 532390 | REPAIRS-OTHER | \$200 | \$0 | \$200 |
| 532430 | MAINT AGREEMENT-EQUIP | \$2,500 | \$0 | \$2,500 |

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13A1-Maternal and Infant Health

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|---------------------------|--------------------|-----------------|--------------------|
| REQUIREMENTS | | | | |
| 532448 | MAINT AGREE-PC SOFTWARE | \$3,045 | \$0 | \$3,045 |
| 532490 | MAINT AGREEMENT-OTHER | \$1,400 | \$0 | \$1,400 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$1,271 | \$0 | \$1,271 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$15,212 | \$0 | \$15,212 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$81,709 | \$0 | \$81,709 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$729 | \$0 | \$729 |
| 532590 | RENT/LEASE OTHER PROPERT | \$1,000 | \$0 | \$1,000 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$10,739 | \$0 | \$10,739 |
| 532714 | TRANSP-GRND - IN STATE | \$27,937 | \$0 | \$27,937 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,192 | \$0 | \$1,192 |
| 532717 | TRANSP OTHER - IN STATE | \$495 | \$0 | \$495 |
| 532721 | LODGING - IN STATE | \$30,158 | \$0 | \$30,158 |
| 532722 | LODGING-OUT STATE, IN US | \$19,341 | \$0 | \$19,341 |
| 532724 | MEALS - IN STATE | \$14,773 | \$0 | \$14,773 |
| 532725 | MEALS-OUT OF STATE,IN US | \$3,049 | \$0 | \$3,049 |
| 532727 | MISC - IN STATE | \$262 | \$0 | \$262 |
| 532728 | MISC - OUT STATE, IN US | \$1,646 | \$0 | \$1,646 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$31,944 | \$0 | \$31,944 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$25,053 | \$0 | \$25,053 |
| 532811 | TELEPHONE SERVICE | \$28,969 | \$0 | \$28,969 |
| 532812 | TELECOMMUN DATA CHRG | \$13,489 | \$0 | \$13,489 |
| 532814 | CELLULAR PHONE SERVICES | \$29,687 | \$0 | \$29,687 |
| 532817 | INTERNET SERV PROV CHARGE | \$170 | \$0 | \$170 |
| 532821 | COMPUTER/DATA PROCESS SV | \$1,174 | \$0 | \$1,174 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$15,938 | \$0 | \$15,938 |
| 532850 | PRINT,BIND,DUPLICATE | \$41,391 | \$0 | \$41,391 |
| 532860 | ADVERTISING | \$2,325 | \$0 | \$2,325 |
| 532913 | LIABILITY INSURANCE | \$3,398 | \$0 | \$3,398 |
| 532930 | REGISTRATION FEES | \$18,985 | \$0 | \$18,985 |
| 532941 | EMP EDUCATION ASSIST PRO | \$462 | \$0 | \$462 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$88 | \$0 | \$88 |
| TOTAL PURCHASED SERVICES | | \$1,689,268 | \$16,545 | \$1,705,813 |
| 533110 | GENERAL OFFICE SUPPLIES | \$28,846 | \$0 | \$28,846 |

**Office of State Budget And Management
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13A1-Maternal and Infant Health

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|------------------|---------------------|
| REQUIREMENTS | | | | |
| 533120 | DATA PROCESSING SUPPLIES | \$2,453 | \$0 | \$2,453 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$84 | \$0 | \$84 |
| 533720 | EDUCATIONAL SUPPLIES | \$51,598 | \$0 | \$51,598 |
| 533900 | OTHER MATERIALS & SUPP | \$26,523 | \$0 | \$26,523 |
| TOTAL SUPPLIES | | \$109,504 | \$0 | \$109,504 |
| 534511 | FURN-OFFICE | \$19,267 | \$0 | \$19,267 |
| 534521 | OFFICE EQUIPMENT | \$807 | \$0 | \$807 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$125 | \$0 | \$125 |
| 534534 | PC/PRINTER EQUIPMENT | \$32,042 | \$0 | \$32,042 |
| 534539 | OTHER EQUIPMENT | \$1,204 | \$0 | \$1,204 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$23,860 | \$0 | \$23,860 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$77,305 | \$0 | \$77,305 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$10,419 | \$0 | \$10,419 |
| 535840 | SERVICE & OTHER AWARDS | \$190 | \$0 | \$190 |
| 535890 | OTHER ADMIN EXPENSE | \$150 | \$0 | \$150 |
| 535900 | OTHER EXPENSES | \$2,612 | \$0 | \$2,612 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$13,371 | \$0 | \$13,371 |
| 536260 | GO CR AID TO COUNTY | \$45,121,308 | \$400,000 | \$45,521,308 |
| 536267 | GO CR HIGHER EDUCATION | \$640,102 | \$0 | \$640,102 |
| 536668 | HIGHRISK MATERNITY CLINIC | \$375,000 | \$0 | \$375,000 |
| 5366BS | BEST START PROGRAM - NR | \$0 | \$250,000 | \$250,000 |
| 536C02 | NGO CR OTHER | \$2,034,037 | \$0 | \$2,034,037 |
| 536G02 | NGO DIRECTED GRANTS OTHER | \$300,000 | \$0 | \$300,000 |
| 536G12 | SALEM PREG CARE CTR NR | \$0 | \$50,000 | \$50,000 |
| 536G13 | NEW HOPE PREG CTR NR | \$0 | \$50,000 | \$50,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$48,470,447 | \$750,000 | \$49,220,447 |
| 537128 | AP RESERVE ACCOUNT | \$2,076 | \$0 | \$2,076 |
| TOTAL RESERVES | | \$2,076 | \$0 | \$2,076 |
| 5381P1 | TR TO MENTAL HEALTH-14460 | \$45,000 | \$0 | \$45,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$45,000 | \$0 | \$45,000 |
| REQUIREMENTS | | \$53,799,323 | \$821,545 | \$54,620,868 |
| RECEIPTS | | | | |
| 432210 | FAMILY PLAN LOCAL MATCH | \$15,650,868 | \$0 | \$15,650,868 |

**Office of State Budget And Management
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13A1-Maternal and Infant Health

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|-------------------|---------------------|
| RECEIPTS | | | | |
| 432298 | LHD PT. FEES | \$4,582,636 | \$0 | \$4,582,636 |
| TOTAL GRANTS | | \$20,233,504 | \$0 | \$20,233,504 |
| 53883Z | SPPT PREG/PNTG TEENS | \$1,739,011 | \$0 | \$1,739,011 |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$581,808 | \$0 | \$581,808 |
| 53888K | TANF | \$823,070 | \$0 | \$823,070 |
| 5388AK | TITLE X FAMILY PLANNING | \$6,609,150 | \$0 | \$6,609,150 |
| 5388AP | MCH BLOCK GRANT | \$7,210,945 | \$471,545 | \$7,682,490 |
| 5388CE | HEALTHY ST/BABY LOVE + | \$657,284 | \$0 | \$657,284 |
| 5388CS | HS/TRIAD BABY LOVE | \$1,315,770 | \$0 | \$1,315,770 |
| 5388DA | HS/ELIM DISP PERINATAL HL | \$632,749 | \$0 | \$632,749 |
| 5388ET | SPPT PARENTING TEENS | \$1,532,281 | \$0 | \$1,532,281 |
| 5388KL | PREP | \$17,613 | \$0 | \$17,613 |
| 5388RV | NC POP SURV HEMOGL | \$4,920 | \$0 | \$4,920 |
| 5388SW | WELL INTG SCNG&EVAL-WMN | \$15 | \$0 | \$15 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$21,124,616 | \$471,545 | \$21,596,161 |
| RECEIPTS | | \$41,358,120 | \$471,545 | \$41,829,665 |
| NET APPROPRIATION | | \$12,441,203 | \$350,000 | \$12,791,203 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 2.000 | 0.000 | 2.000 |
| 531212 | SPA-REG SALARIES-RECPT | 14.000 | 0.000 | 14.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 21.000 | 0.000 | 21.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 1.000 | 0.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 38.000 | 0.000 | 38.000 |
| TOTAL POSITIONS | | 38.000 | 0.000 | 38.000 |

Office of State Budget And Management
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14430-DHHS - Public Health

13A2-Women, Infants and Children (WIC)

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$1,942,247 | \$0 | \$1,942,247 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$617,228 | \$0 | \$617,228 |
| 531222 | SPA TIME LIMITED SAL-REC | \$111,661 | \$0 | \$111,661 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$47,191 | \$0 | \$47,191 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$11,346 | \$0 | \$11,346 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$161,029 | \$0 | \$161,029 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$48,185 | \$0 | \$48,185 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$320,995 | \$0 | \$320,995 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$95,609 | \$0 | \$95,609 |
| 531562 | MED INS CONTRIB-RECPTS | \$182,354 | \$0 | \$182,354 |
| 531563 | MED INS CONTRIB-UNDES | \$53,806 | \$0 | \$53,806 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$2,425 | \$0 | \$2,425 |
| TOTAL PERSONAL SERVICES | | \$3,594,076 | \$0 | \$3,594,076 |
| 532110 | LEGAL SERVICES | \$200,158 | \$0 | \$200,158 |
| 532140 | OTH INFORMATION TECH SVCS | \$2,562,983 | \$0 | \$2,562,983 |
| 532170 | ADMIN SERVICES | \$578,000 | \$0 | \$578,000 |
| 532181 | FOOD SER AGREEMENT | \$73,213 | \$0 | \$73,213 |
| 532185 | WASTE REM/RECY SER AGREE | \$716 | \$0 | \$716 |
| 532192 | HONORARIUMS | \$8,958 | \$0 | \$8,958 |
| 532199 | MISC CONTRACTUAL SERVICE | \$4,700,356 | \$0 | \$4,700,356 |
| 532210 | ENRG SER -ELECTRICAL | \$2,115 | \$0 | \$2,115 |
| 532220 | ENRG SER -NAT.GAS/PROPAN | \$6,219 | \$0 | \$6,219 |
| 532310 | REPAIRS-BUILDINGS | \$476 | \$0 | \$476 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$1,526 | \$0 | \$1,526 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$236 | \$0 | \$236 |
| 532430 | MAINT AGREEMENT-EQUIP | \$4,765 | \$0 | \$4,765 |
| 532447 | MAINT AGREE-PC/PRINTER | \$67,239 | \$0 | \$67,239 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$3,776 | \$0 | \$3,776 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$3,282 | \$0 | \$3,282 |
| 532490 | MAINT AGREEMENT-OTHER | \$2,933 | \$0 | \$2,933 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$25,361 | \$0 | \$25,361 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$153,737 | \$0 | \$153,737 |

**Office of State Budget And Management
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13A2-Women, Infants and Children (WIC)

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$73,720 | \$0 | \$73,720 |
| 532523 | RENT/LEASE-VOICE COMM EQU | \$340 | \$0 | \$340 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$44,705 | \$0 | \$44,705 |
| 532711 | TRANSP AIR - IN STATE | \$400 | \$0 | \$400 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$21,839 | \$0 | \$21,839 |
| 532714 | TRANSP-GRND - IN STATE | \$52,580 | \$0 | \$52,580 |
| 532715 | TRANS GRND-OUT STA,IN US | \$5,202 | \$0 | \$5,202 |
| 532717 | TRANSP OTHER - IN STATE | \$2,311 | \$0 | \$2,311 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$744 | \$0 | \$744 |
| 532721 | LODGING - IN STATE | \$101,774 | \$0 | \$101,774 |
| 532722 | LODGING-OUT STATE, IN US | \$29,002 | \$0 | \$29,002 |
| 532723 | LODGING-OUT OF COUNTRY | \$4,211 | \$0 | \$4,211 |
| 532724 | MEALS - IN STATE | \$60,961 | \$0 | \$60,961 |
| 532725 | MEALS-OUT OF STATE,IN US | \$10,275 | \$0 | \$10,275 |
| 532727 | MISC - IN STATE | \$343 | \$0 | \$343 |
| 532728 | MISC - OUT STATE, IN US | \$1,263 | \$0 | \$1,263 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$101,440 | \$0 | \$101,440 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$77,496 | \$0 | \$77,496 |
| 532811 | TELEPHONE SERVICE | \$51,435 | \$0 | \$51,435 |
| 532812 | TELECOMMUN DATA CHRG | \$69,351 | \$0 | \$69,351 |
| 532813 | TELECONFERENCE CHARGES | \$67,957 | \$0 | \$67,957 |
| 532814 | CELLULAR PHONE SERVICES | \$32,469 | \$0 | \$32,469 |
| 532816 | VIDEO TRANSMISSION CHARGE | \$9,260 | \$0 | \$9,260 |
| 532817 | INTERNET SERV PROV CHARGE | \$543 | \$0 | \$543 |
| 532818 | DATA WIRING SVC CHRG | \$312 | \$0 | \$312 |
| 532821 | COMPUTER/DATA PROCESS SV | \$743 | \$0 | \$743 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$277,880 | \$0 | \$277,880 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,042,565 | \$0 | \$1,042,565 |
| 532860 | ADVERTISING | \$1,945 | \$0 | \$1,945 |
| 532912 | MOTOR VEHICLE INSURANCE | \$565 | \$0 | \$565 |
| 532930 | REGISTRATION FEES | \$27,117 | \$0 | \$27,117 |
| 532942 | OTHER EMP EDUCATIONAL EX | \$756 | \$0 | \$756 |
| TOTAL PURCHASED SERVICES | | \$10,567,553 | \$0 | \$10,567,553 |

Office of State Budget And Management
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13A2-Women, Infants and Children (WIC)

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533110 | GENERAL OFFICE SUPPLIES | \$61,083 | \$0 | \$61,083 |
| 533120 | DATA PROCESSING SUPPLIES | \$332,064 | \$0 | \$332,064 |
| 533190 | OTHER ADMIN SUPPLIES | \$94 | \$0 | \$94 |
| 533210 | JANITORIAL SUPPLIES | \$200 | \$0 | \$200 |
| 533310 | GASOLINE | \$1,232 | \$0 | \$1,232 |
| 533720 | EDUCATIONAL SUPPLIES | \$1,558,558 | \$0 | \$1,558,558 |
| 533900 | OTHER MATERIALS & SUPP | \$825 | \$0 | \$825 |
| TOTAL SUPPLIES | | \$1,954,056 | \$0 | \$1,954,056 |
| 534511 | FURN-OFFICE | \$23,545 | \$0 | \$23,545 |
| 534521 | OFFICE EQUIPMENT | \$10,074 | \$0 | \$10,074 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$3,487 | \$0 | \$3,487 |
| 534530 | OTHER DP EQUIPMENT | \$746 | \$0 | \$746 |
| 534534 | PC/PRINTER EQUIPMENT | \$83,125 | \$0 | \$83,125 |
| 534539 | OTHER EQUIPMENT | \$3,154 | \$0 | \$3,154 |
| 534620 | TEXTBOOKS | \$50 | \$0 | \$50 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$749 | \$0 | \$749 |
| 534711 | OTHER COMPUTER SOFTWARE | \$8,883 | \$0 | \$8,883 |
| 534713 | PC SOFTWARE | \$50,115 | \$0 | \$50,115 |
| 534714 | SERVER SOFTWARE | \$2,775 | \$0 | \$2,775 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$186,703 | \$0 | \$186,703 |
| 535120 | LICENSES & PERMIT COSTS | \$1,000 | \$0 | \$1,000 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$60,016 | \$0 | \$60,016 |
| 535840 | SERVICE & OTHER AWARDS | \$117 | \$0 | \$117 |
| 535890 | OTHER ADMIN EXPENSE | \$11,195 | \$0 | \$11,195 |
| 535900 | OTHER EXPENSES | \$9,493 | \$0 | \$9,493 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$81,821 | \$0 | \$81,821 |
| 536173 | WIC FOOD EXPENSE | \$147,862,038 | \$0 | \$147,862,038 |
| 536175 | WIC FOOD INST-CHEROKEE | \$386,373 | \$0 | \$386,373 |
| 536176 | WIC-BREAST PUMPS | \$1,837,612 | \$0 | \$1,837,612 |
| 536177 | WIC VENDOR REBATES | \$64,793,639 | \$0 | \$64,793,639 |
| 536179 | WIC - SPECIAL FORMULA | \$1,374,406 | \$0 | \$1,374,406 |
| 536260 | GO CR AID TO COUNTY | \$55,046,051 | \$0 | \$55,046,051 |
| 536267 | GO CR HIGHER EDUCATION | \$194,873 | \$0 | \$194,873 |

**Office of State Budget And Management
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13A2-Women, Infants and Children (WIC)

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|----------------------|----------------|----------------------|
| REQUIREMENTS | | | | |
| 536C01 | NGO CR HIGHER EDUCATION | \$77,376 | \$0 | \$77,376 |
| 536C02 | NGO CR OTHER | \$8,373,544 | \$0 | \$8,373,544 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$279,945,912 | \$0 | \$279,945,912 |
| REQUIREMENTS | | \$296,330,121 | \$0 | \$296,330,121 |
| RECEIPTS | | | | |
| 437117 | REBATES | \$64,893,718 | \$0 | \$64,893,718 |
| 437119 | PUBLIC ASSIST COLLECTIONS | \$288,094 | \$0 | \$288,094 |
| TOTAL MISCELLANEOUS | | \$65,181,812 | \$0 | \$65,181,812 |
| 5388AD | STATE ADMIN EXPENSE | \$223,837 | \$0 | \$223,837 |
| 5388AE | FARMERS MKT NUTR PROG | \$54,986 | \$0 | \$54,986 |
| 5388AH | WIC INFRASTRUCTURE | \$1,886,488 | \$0 | \$1,886,488 |
| 5388CB | WIC ADMIN | \$75,443,619 | \$0 | \$75,443,619 |
| 5388DF | WIC FOOD | \$149,510,603 | \$0 | \$149,510,603 |
| 5388DG | WIC FARMER'S MARKET FOOD | \$463,818 | \$0 | \$463,818 |
| 5388EP | CHRONIC DISEASE PRE 2003 | \$26 | \$0 | \$26 |
| 5388JQ | BREAST FEEDING PEER CNSLG | \$2,379,884 | \$0 | \$2,379,884 |
| 5388MS | WIC MIS | \$827,587 | \$0 | \$827,587 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$230,790,848 | \$0 | \$230,790,848 |
| RECEIPTS | | \$295,972,660 | \$0 | \$295,972,660 |
| NET APPROPRIATION | | \$357,461 | \$0 | \$357,461 |

Position Counts

| | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 33.000 | 0.000 | 33.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 10.000 | 0.000 | 10.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 1.000 | 0.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 44.000 | 0.000 | 44.000 |
| TOTAL POSITIONS | | 44.000 | 0.000 | 44.000 |

**Office of State Budget And Management
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14430-DHHS - Public Health

13B0-Oral Health Preventive Services

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$2,396,760 | \$0 | \$2,396,760 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$95,526 | \$0 | \$95,526 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$190,556 | \$0 | \$190,556 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$377,978 | \$0 | \$377,978 |
| 531563 | MED INS CONTRIB-UNDES | \$199,608 | \$0 | \$199,608 |
| 531590 | RESERVES FOR STAFF BENE | \$9,747 | \$0 | \$9,747 |
| TOTAL PERSONAL SERVICES | | \$3,270,175 | \$0 | \$3,270,175 |
| 532140 | OTH INFORMATION TECH SVCS | \$2,648 | \$0 | \$2,648 |
| 532170 | ADMIN SERVICES | \$25,850 | \$0 | \$25,850 |
| 532184 | JANITORIAL SER AGREEMENT | \$2,412 | \$0 | \$2,412 |
| 532185 | WASTE REM/RECY SER AGREE | \$200 | \$0 | \$200 |
| 532199 | MISC CONTRACTUAL SERVICE | \$21,220 | \$0 | \$21,220 |
| 532210 | ENRG SER -ELECTRICAL | \$2,030 | \$0 | \$2,030 |
| 532220 | ENRG SER -NAT.GAS/PROPAN | \$800 | \$0 | \$800 |
| 532310 | REPAIRS-BUILDINGS | \$1,050 | \$0 | \$1,050 |
| 532332 | REPAIRS-OTH COMPUTER EQP | \$1,000 | \$0 | \$1,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$500 | \$0 | \$500 |
| 532430 | MAINT AGREEMENT-EQUIP | \$4,000 | \$0 | \$4,000 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$2,000 | \$0 | \$2,000 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$4,139 | \$0 | \$4,139 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$72,963 | \$0 | \$72,963 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$700 | \$0 | \$700 |
| 532714 | TRANSP-GRND - IN STATE | \$139,659 | \$0 | \$139,659 |
| 532715 | TRANS GRND-OUT STA,IN US | \$165 | \$0 | \$165 |
| 532717 | TRANSP OTHER - IN STATE | \$1,649 | \$0 | \$1,649 |
| 532721 | LODGING - IN STATE | \$8,865 | \$0 | \$8,865 |
| 532722 | LODGING-OUT STATE, IN US | \$1,375 | \$0 | \$1,375 |
| 532724 | MEALS - IN STATE | \$5,311 | \$0 | \$5,311 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,395 | \$0 | \$1,395 |
| 532727 | MISC - IN STATE | \$422 | \$0 | \$422 |
| 532728 | MISC - OUT STATE, IN US | \$30 | \$0 | \$30 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$2,134 | \$0 | \$2,134 |

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13B0-Oral Health Preventive Services

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$1,572 | \$0 | \$1,572 |
| 532811 | TELEPHONE SERVICE | \$20,882 | \$0 | \$20,882 |
| 532814 | CELLULAR PHONE SERVICES | \$32,517 | \$0 | \$32,517 |
| 532821 | COMPUTER/DATA PROCESS SV | \$2,465 | \$0 | \$2,465 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$18,725 | \$0 | \$18,725 |
| 532850 | PRINT,BIND,DUPLICATE | \$34,986 | \$0 | \$34,986 |
| 532913 | LIABILITY INSURANCE | \$3,225 | \$0 | \$3,225 |
| 532930 | REGISTRATION FEES | \$4,560 | \$0 | \$4,560 |
| TOTAL PURCHASED SERVICES | | \$421,449 | \$0 | \$421,449 |
| 533110 | GENERAL OFFICE SUPPLIES | \$9,846 | \$0 | \$9,846 |
| 533120 | DATA PROCESSING SUPPLIES | \$9,500 | \$0 | \$9,500 |
| 533210 | JANITORIAL SUPPLIES | \$10 | \$0 | \$10 |
| 533240 | CARPENTRY & HARDWARE SUP | \$200 | \$0 | \$200 |
| 533510 | CLOTHING & UNIFORMS | \$1,200 | \$0 | \$1,200 |
| 533630 | DENTAL SUPPLIES | \$326,965 | \$0 | \$326,965 |
| 533720 | EDUCATIONAL SUPPLIES | \$432,053 | \$0 | \$432,053 |
| TOTAL SUPPLIES | | \$779,774 | \$0 | \$779,774 |
| 534511 | FURN-OFFICE | \$4,350 | \$0 | \$4,350 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$30,457 | \$0 | \$30,457 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$675 | \$0 | \$675 |
| 534530 | OTHER DP EQUIPMENT | \$73 | \$0 | \$73 |
| 534532 | VIDEO TRANSMISSION EQUIP | \$3,000 | \$0 | \$3,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$25,100 | \$0 | \$25,100 |
| 534713 | PC SOFTWARE | \$780 | \$0 | \$780 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$64,435 | \$0 | \$64,435 |
| 535120 | LICENSES & PERMIT COSTS | \$2,400 | \$0 | \$2,400 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$1,165 | \$0 | \$1,165 |
| 535840 | SERVICE & OTHER AWARDS | \$725 | \$0 | \$725 |
| 535890 | OTHER ADMIN EXPENSE | \$450 | \$0 | \$450 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$4,740 | \$0 | \$4,740 |
| REQUIREMENTS | | \$4,540,573 | \$0 | \$4,540,573 |
| RECEIPTS | | | | |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$1,002,616 | \$0 | \$1,002,616 |

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 Biennium 2015-17

13B0-Oral Health Preventive Services

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|-----------------------|--------------------|----------------|--------------------|
| RECEIPTS | | | | |
| 5388AP | MCH BLOCK GRANT | \$54,233 | \$0 | \$54,233 |
| 5388BK | PREV HLTH BLOCK GRANT | \$451,809 | \$0 | \$451,809 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,508,658 | \$0 | \$1,508,658 |
| RECEIPTS | | \$1,508,658 | \$0 | \$1,508,658 |
| NET APPROPRIATION | | \$3,031,915 | \$0 | \$3,031,915 |

Position Counts

| | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | 36.000 | 0.000 | 36.000 |
| TOTAL PERSONAL SERVICES | | 36.000 | 0.000 | 36.000 |
| TOTAL POSITIONS | | 36.000 | 0.000 | 36.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14430-DHHS - Public Health

1421-Sickle Cell Adult Treatment

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$312,250 | \$0 | \$312,250 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$1,653 | \$0 | \$1,653 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$24,015 | \$0 | \$24,015 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$47,746 | \$0 | \$47,746 |
| 531563 | MED INS CONTRIB-UNDES | \$16,191 | \$0 | \$16,191 |
| TOTAL PERSONAL SERVICES | | \$401,855 | \$0 | \$401,855 |
| 532181 | FOOD SER AGREEMENT | \$738 | \$0 | \$738 |
| 532192 | HONORARIUMS | \$2,500 | \$0 | \$2,500 |
| 532199 | MISC CONTRACTUAL SERVICE | \$40,000 | \$0 | \$40,000 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$1,000 | \$0 | \$1,000 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$1,000 | \$0 | \$1,000 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$2,000 | \$0 | \$2,000 |
| 532722 | LODGING-OUT STATE, IN US | \$2,000 | \$0 | \$2,000 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,000 | \$0 | \$1,000 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$1,000 | \$0 | \$1,000 |
| 532814 | CELLULAR PHONE SERVICES | \$1,000 | \$0 | \$1,000 |
| 532850 | PRINT,BIND,DUPLICATE | \$4,050 | \$0 | \$4,050 |
| 532860 | ADVERTISING | \$18,111 | \$0 | \$18,111 |
| 532930 | REGISTRATION FEES | \$2,000 | \$0 | \$2,000 |
| TOTAL PURCHASED SERVICES | | \$76,399 | \$0 | \$76,399 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,000 | \$0 | \$2,000 |
| 533120 | DATA PROCESSING SUPPLIES | \$1,000 | \$0 | \$1,000 |
| 533720 | EDUCATIONAL SUPPLIES | \$5,000 | \$0 | \$5,000 |
| TOTAL SUPPLIES | | \$8,000 | \$0 | \$8,000 |
| 536263 | GO CR OTHER LOCAL GVRNMNT | \$10,000 | \$0 | \$10,000 |
| 536267 | GO CR HIGHER EDUCATION | \$14,835 | \$0 | \$14,835 |
| 536C01 | NGO CR HIGHER EDUCATION | \$20,000 | \$0 | \$20,000 |
| 536C02 | NGO CR OTHER | \$1,063,738 | \$0 | \$1,063,738 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$1,108,573 | \$0 | \$1,108,573 |
| REQUIREMENTS | | \$1,594,827 | \$0 | \$1,594,827 |
| RECEIPTS | | | | |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$326,438 | \$0 | \$326,438 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1421-Sickle Cell Adult Treatment

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------|--------------------|----------------|--------------------|
| RECEIPTS | | | | |
| 5388RV | NC POP SURV HEMOGL | \$219,240 | \$0 | \$219,240 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$545,678 | \$0 | \$545,678 |
| RECEIPTS | | \$545,678 | \$0 | \$545,678 |
| NET APPROPRIATION | | \$1,049,149 | \$0 | \$1,049,149 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|--------------------------|--------------|--------------|--------------|
| 531213 | SPA-REG SALARIES-UNDESIG | 3.000 | 0.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 0.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 0.000 | 3.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14430-DHHS - Public Health

1441-Early Intervention

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$10,987,185 | \$0 | \$10,987,185 |
| 531212 | SPA-REG SALARIES-RECPT | \$20,897,059 | \$0 | \$20,897,059 |
| 531461 | EPA&SPA-LONGVTY PAY-APPR | \$265,323 | \$0 | \$265,323 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$252,064 | \$0 | \$252,064 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$860,818 | \$0 | \$860,818 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$1,617,990 | \$0 | \$1,617,990 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,728,183 | \$0 | \$1,728,183 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$3,176,733 | \$0 | \$3,176,733 |
| 531561 | MED INS CONTRIB-APPRO | \$1,138,581 | \$0 | \$1,138,581 |
| 531562 | MED INS CONTRIB-RECPTS | \$2,490,952 | \$0 | \$2,490,952 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$3,729 | \$0 | \$3,729 |
| 531590 | RESERVES FOR STAFF BENE | \$20,134 | \$0 | \$20,134 |
| 531627 | ST DISABILITY PMT-APPROP | \$34,150 | \$0 | \$34,150 |
| TOTAL PERSONAL SERVICES | | \$43,472,901 | \$0 | \$43,472,901 |
| 532132 | OTHER PROVIDED MED SER | \$30,464 | \$0 | \$30,464 |
| 532140 | OTH INFORMATION TECH SVCS | \$25,000 | \$0 | \$25,000 |
| 532170 | ADMIN SERVICES | \$89,689 | \$0 | \$89,689 |
| 532184 | JANITORIAL SER AGREEMENT | \$122,142 | \$0 | \$122,142 |
| 532185 | WASTE REM/RECY SER AGREE | \$11,265 | \$0 | \$11,265 |
| 532186 | SECURITY SERVICE AGREE | \$3,456 | \$0 | \$3,456 |
| 532199 | MISC CONTRACTUAL SERVICE | \$650,047 | \$0 | \$650,047 |
| 532210 | ENRG SER -ELECTRICAL | \$50,921 | \$0 | \$50,921 |
| 532220 | ENRG SER -NAT.GAS/PROPAN | \$10,867 | \$0 | \$10,867 |
| 532230 | ENRG SER -WATER & SEWER | \$23,657 | \$0 | \$23,657 |
| 532310 | REPAIRS-BUILDINGS | \$2,481 | \$0 | \$2,481 |
| 532320 | REPAIRS-OTHER STRUCTURES | \$700 | \$0 | \$700 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$6,965 | \$0 | \$6,965 |
| 532332 | REPAIRS-OTH COMPUTER EQP | \$250 | \$0 | \$250 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$28,042 | \$0 | \$28,042 |
| 532337 | REPAIRS-PC/PRINTER | \$1,050 | \$0 | \$1,050 |
| 532339 | REPAIR-VOICE COMMUN EQUIP | \$250 | \$0 | \$250 |
| 532390 | REPAIRS-OTHER | \$1,800 | \$0 | \$1,800 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1441-Early Intervention

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------|---------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532430 | MAINT AGREEMENT-EQUIP | \$78,883 | \$0 | \$78,883 |
| 532446 | MAINT AGREE-LAN EQUIP | \$7,456 | \$0 | \$7,456 |
| 532448 | MAINT AGREE-PC SOFTWARE | \$5,197 | \$0 | \$5,197 |
| 532449 | MAINT AGREE-SERVER SOFTWR | \$52 | \$0 | \$52 |
| 532450 | MAINT AGREE-SERVER EQUIP | \$3,664 | \$0 | \$3,664 |
| 532490 | MAINT AGREEMENT-OTHER | \$2,000 | \$0 | \$2,000 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$3,374,964 | \$0 | \$3,374,964 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$460 | \$0 | \$460 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$1,022,176 | \$0 | \$1,022,176 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$85,963 | \$0 | \$85,963 |
| 532590 | RENT/LEASE OTHER PROPERT | \$4,084 | \$0 | \$4,084 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$5,000 | \$0 | \$5,000 |
| 532714 | TRANSP-GRND - IN STATE | \$354,098 | \$0 | \$354,098 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,500 | \$0 | \$1,500 |
| 532717 | TRANSP OTHER - IN STATE | \$280 | \$0 | \$280 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$1,775 | \$0 | \$1,775 |
| 532721 | LODGING - IN STATE | \$84,693 | \$0 | \$84,693 |
| 532722 | LODGING-OUT STATE, IN US | \$8,500 | \$0 | \$8,500 |
| 532724 | MEALS - IN STATE | \$14,687 | \$0 | \$14,687 |
| 532725 | MEALS-OUT OF STATE,IN US | \$5,000 | \$0 | \$5,000 |
| 532728 | MISC - OUT STATE, IN US | \$500 | \$0 | \$500 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$45,574 | \$0 | \$45,574 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$3,000 | \$0 | \$3,000 |
| 532811 | TELEPHONE SERVICE | \$170,847 | \$0 | \$170,847 |
| 532812 | TELECOMMUN DATA CHR | \$339,634 | \$0 | \$339,634 |
| 532814 | CELLULAR PHONE SERVICES | \$74,572 | \$0 | \$74,572 |
| 532815 | EMAIL AND CALENDARING | \$2,100 | \$0 | \$2,100 |
| 532818 | DATA WIRING SVC CHR | \$6,153 | \$0 | \$6,153 |
| 532819 | TELEPHONE WIRING SVC CHR | \$3,713 | \$0 | \$3,713 |
| 532821 | COMPUTER/DATA PROCESS SV | \$1,935 | \$0 | \$1,935 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$65 | \$0 | \$65 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$109,019 | \$0 | \$109,019 |
| 532850 | PRINT,BIND,DUPLICATE | \$20,415 | \$0 | \$20,415 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1441-Early Intervention

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 532860 | ADVERTISING | \$1,355 | \$0 | \$1,355 |
| 532930 | REGISTRATION FEES | \$18,148 | \$0 | \$18,148 |
| TOTAL PURCHASED SERVICES | | \$6,916,508 | \$0 | \$6,916,508 |
| 533110 | GENERAL OFFICE SUPPLIES | \$235,122 | \$0 | \$235,122 |
| 533120 | DATA PROCESSING SUPPLIES | \$43,762 | \$0 | \$43,762 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$1,181 | \$0 | \$1,181 |
| 533150 | SECURITY & SAFETY SUPP | \$1,400 | \$0 | \$1,400 |
| 533190 | OTHER ADMIN SUPPLIES | \$250 | \$0 | \$250 |
| 533210 | JANITORIAL SUPPLIES | \$3,531 | \$0 | \$3,531 |
| 533290 | OTHER FACILITY & HARDWAR | \$1,904 | \$0 | \$1,904 |
| 533330 | OIL, LUBRICANTS, FLUIDS | \$200 | \$0 | \$200 |
| 533350 | MOTOR VEH REPLCEMNT PART | \$750 | \$0 | \$750 |
| 533410 | FOOD SUPPLIES | \$700 | \$0 | \$700 |
| 533530 | REHABILITATION SUPPLIES | \$6,490 | \$0 | \$6,490 |
| 533710 | SCIENTIFIC SUPPLIES | \$6,563 | \$0 | \$6,563 |
| 533720 | EDUCATIONAL SUPPLIES | \$230,693 | \$0 | \$230,693 |
| TOTAL SUPPLIES | | \$532,546 | \$0 | \$532,546 |
| 534511 | FURN-OFFICE | \$8,704 | \$0 | \$8,704 |
| 534521 | OFFICE EQUIPMENT | \$21,311 | \$0 | \$21,311 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$625 | \$0 | \$625 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$1,500 | \$0 | \$1,500 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,536 | \$0 | \$2,536 |
| 534535 | SERVER EQUIPMENT | \$1,022 | \$0 | \$1,022 |
| 534539 | OTHER EQUIPMENT | \$4,985 | \$0 | \$4,985 |
| 534630 | LBRRY&LRNING RESRCE COLL | \$2,505 | \$0 | \$2,505 |
| 534713 | PC SOFTWARE | \$4,993 | \$0 | \$4,993 |
| 534714 | SERVER SOFTWARE | \$5,662 | \$0 | \$5,662 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$53,843 | \$0 | \$53,843 |
| 535830 | MEMBERSHIP DUES&SUBSCRIP | \$10,550 | \$0 | \$10,550 |
| 535840 | SERVICE & OTHER AWARDS | \$5,604 | \$0 | \$5,604 |
| 535890 | OTHER ADMIN EXPENSE | \$12,822 | \$0 | \$12,822 |
| 535900 | OTHER EXPENSES | \$49,147 | \$0 | \$49,147 |
| 535950 | PETTY/IMPREST CASH | \$250 | \$0 | \$250 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1441-Early Intervention

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|----------------------|---------------------|
| REQUIREMENTS | | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$78,373 | \$0 | \$78,373 |
| 536182 | ITP-COM SERV PROG STATE | \$3,797,412 | \$0 | \$3,797,412 |
| 536261 | GO CR OTHER LOCAL HEALTH | \$1,676,273 | \$0 | \$1,676,273 |
| 536263 | GO CR OTHER LOCAL GVRNMNT | \$2,524,657 | \$0 | \$2,524,657 |
| 536267 | GO CR HIGHER EDUCATION | \$3,916,894 | \$0 | \$3,916,894 |
| 536C01 | NGO CR HIGHER EDUCATION | \$4,266,927 | \$0 | \$4,266,927 |
| 536C02 | NGO CR OTHER | \$327,363 | \$0 | \$327,363 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$16,509,526 | \$0 | \$16,509,526 |
| REQUIREMENTS | | \$67,563,697 | \$0 | \$67,563,697 |
| RECEIPTS | | | | |
| 434200 | HOSP&MED-PAT/FAM/FID REC | \$265,203 | \$0 | \$265,203 |
| TOTAL SALES, SERVICE, & RENTALS | | \$265,203 | \$0 | \$265,203 |
| 437992 | IMP/PETTY CASH RE-DEPOSI | \$300 | \$0 | \$300 |
| TOTAL MISCELLANEOUS | | \$300 | \$0 | \$300 |
| 538372 | MEDICAID MAXIMIZATION | \$22,097,295 | (\$1,250,000) | \$20,847,295 |
| 538375 | DMA MEDICAID TITLE XIX | \$12,164,753 | \$0 | \$12,164,753 |
| 53885C | INFANT & TODDLER GRANT | \$11,919,189 | \$0 | \$11,919,189 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$46,181,237 | (\$1,250,000) | \$44,931,237 |
| RECEIPTS | | \$46,446,740 | (\$1,250,000) | \$45,196,740 |
| NET APPROPRIATION | | \$21,116,957 | \$1,250,000 | \$22,366,957 |

Position Counts

| | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 205.150 | 0.000 | 205.150 |
| 531212 | SPA-REG SALARIES-RECPT | 463.930 | 0.000 | 463.930 |
| TOTAL PERSONAL SERVICES | | 669.080 | 0.000 | 669.080 |
| TOTAL POSITIONS | | 669.080 | 0.000 | 669.080 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14430-DHHS - Public Health

1460-Communicable Disease (HIV/AIDS and TB)

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$1,709,989 | \$0 | \$1,709,989 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$651,531 | \$0 | \$651,531 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$18,748 | \$0 | \$18,748 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$3,071 | \$0 | \$3,071 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$132,249 | \$0 | \$132,249 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$50,081 | \$0 | \$50,081 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$263,511 | \$0 | \$263,511 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$105,630 | \$0 | \$105,630 |
| 531562 | MED INS CONTRIB-RECPTS | \$161,583 | \$0 | \$161,583 |
| 531563 | MED INS CONTRIB-UNDES | \$62,780 | \$0 | \$62,780 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$28 | \$0 | \$28 |
| 531590 | RESERVES FOR STAFF BENE | \$2,140 | \$0 | \$2,140 |
| TOTAL PERSONAL SERVICES | | \$3,161,341 | \$0 | \$3,161,341 |
| 532170 | ADMIN SERVICES | \$426,358 | \$0 | \$426,358 |
| 532181 | FOOD SER AGREEMENT | \$3,896 | \$0 | \$3,896 |
| 532192 | HONORARIUMS | \$500 | \$0 | \$500 |
| 532199 | MISC CONTRACTUAL SERVICE | \$7,778,853 | \$0 | \$7,778,853 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$628 | \$0 | \$628 |
| 532430 | MAINT AGREEMENT-EQUIP | \$4,689 | \$0 | \$4,689 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$4,862 | \$0 | \$4,862 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$1,500 | \$0 | \$1,500 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$3,981 | \$0 | \$3,981 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$6,283 | \$0 | \$6,283 |
| 532714 | TRANSP-GRND - IN STATE | \$35,516 | \$0 | \$35,516 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,514 | \$0 | \$1,514 |
| 532717 | TRANSP OTHER - IN STATE | \$77 | \$0 | \$77 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$162 | \$0 | \$162 |
| 532721 | LODGING - IN STATE | \$16,281 | \$0 | \$16,281 |
| 532722 | LODGING-OUT STATE, IN US | \$4,935 | \$0 | \$4,935 |
| 532724 | MEALS - IN STATE | \$5,659 | \$0 | \$5,659 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,747 | \$0 | \$1,747 |
| 532727 | MISC - IN STATE | \$15 | \$0 | \$15 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1460-Communicable Disease (HIV/AIDS and TB)

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 532728 | MISC - OUT STATE, IN US | \$42 | \$0 | \$42 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$481 | \$0 | \$481 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$232 | \$0 | \$232 |
| 532811 | TELEPHONE SERVICE | \$9,972 | \$0 | \$9,972 |
| 532812 | TELECOMMUN DATA CHRG | \$6,662 | \$0 | \$6,662 |
| 532814 | CELLULAR PHONE SERVICES | \$10,147 | \$0 | \$10,147 |
| 532817 | INTERNET SERV PROV CHARGE | \$987 | \$0 | \$987 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,417 | \$0 | \$2,417 |
| 532850 | PRINT,BIND,DUPLICATE | \$7,165 | \$0 | \$7,165 |
| 532930 | REGISTRATION FEES | \$766 | \$0 | \$766 |
| TOTAL PURCHASED SERVICES | | \$8,336,327 | \$0 | \$8,336,327 |
| 533110 | GENERAL OFFICE SUPPLIES | \$10,596 | \$0 | \$10,596 |
| 533120 | DATA PROCESSING SUPPLIES | \$2,216 | \$0 | \$2,216 |
| TOTAL SUPPLIES | | \$12,812 | \$0 | \$12,812 |
| 534713 | PC SOFTWARE | \$24,022 | \$0 | \$24,022 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$24,022 | \$0 | \$24,022 |
| 535840 | SERVICE & OTHER AWARDS | \$125 | \$0 | \$125 |
| 535900 | OTHER EXPENSES | \$5,000 | \$0 | \$5,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$5,125 | \$0 | \$5,125 |
| 536165 | PHARMACEUTICALS | \$47,844,707 | \$0 | \$47,844,707 |
| 536260 | GO CR AID TO COUNTY | \$7,615,975 | \$0 | \$7,615,975 |
| 536263 | GO CR OTHER LOCAL GVRNMNT | \$996,486 | \$0 | \$996,486 |
| 536266 | GO CR NON DHHS STATE AGCY | \$78,370 | \$0 | \$78,370 |
| 536267 | GO CR HIGHER EDUCATION | \$932,490 | \$0 | \$932,490 |
| 536C01 | NGO CR HIGHER EDUCATION | \$2,336,210 | \$0 | \$2,336,210 |
| 536C02 | NGO CR OTHER | \$6,059,903 | \$0 | \$6,059,903 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$65,864,141 | \$0 | \$65,864,141 |
| REQUIREMENTS | | \$77,403,768 | \$0 | \$77,403,768 |
| RECEIPTS | | | | |
| 437117 | REBATES | \$10,487,072 | \$0 | \$10,487,072 |
| TOTAL MISCELLANEOUS | | \$10,487,072 | \$0 | \$10,487,072 |
| 53885B | SAPT BLOCK GRANT | \$276 | \$0 | \$276 |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$12,105 | \$0 | \$12,105 |

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

1460-Communicable Disease (HIV/AIDS and TB)

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| RECEIPTS | | | | |
| 538887 | ACA BLDG EPID LAB - HAI | \$104 | \$0 | \$104 |
| 5388AJ | IMMUNIZATION PROGRAM | \$260 | \$0 | \$260 |
| 5388BB | STD ACC PREV CAMPAIGN | \$153,490 | \$0 | \$153,490 |
| 5388BC | HIV PREVENTION PROJ | \$150,142 | \$0 | \$150,142 |
| 5388BD | TB CONTROL & AIDS | \$1,899,424 | \$0 | \$1,899,424 |
| 5388BE | HIV/AIDS SURVEILLANCE | \$63,271 | \$0 | \$63,271 |
| 5388BK | PREV HLTH BLOCK GRANT | \$107 | \$0 | \$107 |
| 5388BS | HIV CARE GRANT | \$40,170,503 | \$0 | \$40,170,503 |
| 5388BT | REFUGEE HEALTH PROG | \$88 | \$0 | \$88 |
| 5388BU | HOPWA/FORMULA GRANT | \$3,001,888 | \$0 | \$3,001,888 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$10,753 | \$0 | \$10,753 |
| 5388CW | EPI & LAB CAP INF DISEASE | \$8,323 | \$0 | \$8,323 |
| 5388FA | IMPROV SYS CARE PG WOMEN | \$35 | \$0 | \$35 |
| 5388HP | ADLT VIRUS HEP PREV COORD | \$3,894 | \$0 | \$3,894 |
| 5388HQ | HIV SUPPLEMENTAL | \$1,404,906 | \$0 | \$1,404,906 |
| 5388HU | AVAILABLE..... | \$25 | \$0 | \$25 |
| 5388HV | EXP AND INTG HIV TESTING | \$17,079 | \$0 | \$17,079 |
| 5388HY | SYND PROG CLLB&SVC INTG | \$606 | \$0 | \$606 |
| 5388KH | ACA BLDG EPID, LAB | \$455 | \$0 | \$455 |
| 5388KJ | ADAP SHORTFALL RELIEF | \$3,000,000 | \$0 | \$3,000,000 |
| 5388KR | PPHF:BLDG EDPI LAB (02S3) | \$353 | \$0 | \$353 |
| 5388LC | ARRA EPID&LAB INFCT DIS | \$11,149 | \$0 | \$11,149 |
| 5388MA | MINORITY AIDS | \$264 | \$0 | \$264 |
| 5388MT | SPEC PROJ OF NTL SIGNF | \$200 | \$0 | \$200 |
| 5388NV | TRAINING/TECHNICAL ASST | \$612 | \$0 | \$612 |
| 5388RK | MORBIDITY&RISK BEHAV SURV | \$26,237 | \$0 | \$26,237 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$49,936,549 | \$0 | \$49,936,549 |
| RECEIPTS | | \$60,423,621 | \$0 | \$60,423,621 |
| NET APPROPRIATION | | \$16,980,147 | \$0 | \$16,980,147 |

Position Counts

REQUIREMENTS

| | | | | |
|--------|--------------------------|--------|-------|--------|
| 531212 | SPA-REG SALARIES-RECPT | 30.000 | 0.000 | 30.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 12.000 | 0.000 | 12.000 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

| | | | |
|-------------------------|--------|-------|--------|
| TOTAL PERSONAL SERVICES | 42.000 | 0.000 | 42.000 |
| TOTAL POSITIONS | 42.000 | 0.000 | 42.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14430-DHHS - Public Health

14A0-Sickle Cell Support - Children

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$421,902 | \$0 | \$421,902 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$11,313 | \$0 | \$11,313 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$33,145 | \$0 | \$33,145 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$65,892 | \$0 | \$65,892 |
| 531563 | MED INS CONTRIB-UNDES | \$48,411 | \$0 | \$48,411 |
| TOTAL PERSONAL SERVICES | | \$580,663 | \$0 | \$580,663 |
| 532181 | FOOD SER AGREEMENT | \$1,436 | \$0 | \$1,436 |
| 532192 | HONORARIUMS | \$470 | \$0 | \$470 |
| 532430 | MAINT AGREEMENT-EQUIP | \$980 | \$0 | \$980 |
| 532513 | RENT/LEASE-OTH FACILITIE | \$1,930 | \$0 | \$1,930 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$19,199 | \$0 | \$19,199 |
| 532524 | RENT/LEASE-GEN OFF EQUIP | \$225 | \$0 | \$225 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$799 | \$0 | \$799 |
| 532714 | TRANSP-GRND - IN STATE | \$15,396 | \$0 | \$15,396 |
| 532715 | TRANS GRND-OUT STA,IN US | \$403 | \$0 | \$403 |
| 532717 | TRANSP OTHER - IN STATE | \$13 | \$0 | \$13 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$88 | \$0 | \$88 |
| 532721 | LODGING - IN STATE | \$11,646 | \$0 | \$11,646 |
| 532722 | LODGING-OUT STATE, IN US | \$1,353 | \$0 | \$1,353 |
| 532724 | MEALS - IN STATE | \$8,537 | \$0 | \$8,537 |
| 532725 | MEALS-OUT OF STATE,IN US | \$773 | \$0 | \$773 |
| 532728 | MISC - OUT STATE, IN US | \$52 | \$0 | \$52 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$4,294 | \$0 | \$4,294 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$1,651 | \$0 | \$1,651 |
| 532811 | TELEPHONE SERVICE | \$8,276 | \$0 | \$8,276 |
| 532812 | TELECOMMUN DATA CHR | \$4,427 | \$0 | \$4,427 |
| 532814 | CELLULAR PHONE SERVICES | \$13,686 | \$0 | \$13,686 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,142 | \$0 | \$3,142 |
| 532850 | PRINT,BIND,DUPLICATE | \$2,078 | \$0 | \$2,078 |
| 532860 | ADVERTISING | \$1,200 | \$0 | \$1,200 |
| 532930 | REGISTRATION FEES | \$4,016 | \$0 | \$4,016 |
| TOTAL PURCHASED SERVICES | | \$106,070 | \$0 | \$106,070 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14A0-Sickle Cell Support - Children

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 533110 | GENERAL OFFICE SUPPLIES | \$7,820 | \$0 | \$7,820 |
| 533310 | GASOLINE | \$6 | \$0 | \$6 |
| TOTAL SUPPLIES | | \$7,826 | \$0 | \$7,826 |
| 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 | \$391,000 | \$0 | \$391,000 |
| 536174 | PATIENT SUPPLIES | \$15,500 | \$0 | \$15,500 |
| 536263 | GO CR OTHER LOCAL GVRNMNT | \$150,000 | \$0 | \$150,000 |
| 536267 | GO CR HIGHER EDUCATION | \$662,355 | \$0 | \$662,355 |
| 536C01 | NGO CR HIGHER EDUCATION | \$513,936 | \$0 | \$513,936 |
| 536C02 | NGO CR OTHER | \$170,405 | \$0 | \$170,405 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$2,255,099 | \$0 | \$2,255,099 |
| REQUIREMENTS | | \$2,949,658 | \$0 | \$2,949,658 |
| RECEIPTS | | | | |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$243,817 | \$0 | \$243,817 |
| 5388AP | MCH BLOCK GRANT | \$100,000 | \$0 | \$100,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$343,817 | \$0 | \$343,817 |
| RECEIPTS | | \$343,817 | \$0 | \$343,817 |
| NET APPROPRIATION | | \$2,605,841 | \$0 | \$2,605,841 |

Position Counts

| | | | | |
|--------------------------------|--------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | 9.000 | 0.000 | 9.000 |
| TOTAL PERSONAL SERVICES | | 9.000 | 0.000 | 9.000 |
| TOTAL POSITIONS | | 9.000 | 0.000 | 9.000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

14430-DHHS - Public Health

1910-Reserves and Transfers

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------|---------------------------|------------------|--------------------|--------------------|
| REQUIREMENTS | | | | |
| 537202 | RESERVES-COMPENSATIONS | \$0 | \$228,390 | \$228,390 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$0 | \$685,171 | \$685,171 |
| 537206 | RES-ST RETIREMENT SYS CON | \$0 | \$297,165 | \$297,165 |
| TOTAL RESERVES | | \$0 | \$1,210,726 | \$1,210,726 |
| REQUIREMENTS | | \$0 | \$1,210,726 | \$1,210,726 |
| NET APPROPRIATION | | \$0 | \$1,210,726 | \$1,210,726 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14430-DHHS - Public Health

1991-Federal Indirect Reserve

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 537100 | RESERVE-INDIRECT COST | \$1,426,531 | \$0 | \$1,426,531 |
| TOTAL RESERVES | | \$1,426,531 | \$0 | \$1,426,531 |
| 5381D1 | 14410 CMS | \$853,628 | \$0 | \$853,628 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$853,628 | \$0 | \$853,628 |
| REQUIREMENTS | | \$2,280,159 | \$0 | \$2,280,159 |
| RECEIPTS | | | | |
| 432537 | EARLY LEARNING CHALLENGE | \$4,954 | \$0 | \$4,954 |
| TOTAL GRANTS | | \$4,954 | \$0 | \$4,954 |
| 53881Z | ACA-MATRN.INFT VISITING#2 | \$3,256 | \$0 | \$3,256 |
| 53883Z | SPPT PREG/PNTG TEENS | \$4,403 | \$0 | \$4,403 |
| 53885C | INFANT & TODDLER GRANT | \$350,346 | \$0 | \$350,346 |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$182,617 | \$0 | \$182,617 |
| 53887J | REFUGEE IMO A | \$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 |
| 5388AN | CAP BLGS PROJ PREV DIS | \$1,876 | \$0 | \$1,876 |
| 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 |
| 5388CC | PFIESTERIA-REL ILLNESS | \$3,597 | \$0 | \$3,597 |
| 5388CM | ST CARDIOVASC HLTH PRO | \$23,559 | \$0 | \$23,559 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$266,995 | \$0 | \$266,995 |
| 5388CY | UNIV NEWBORN HEAR/SCREEN | \$9,037 | \$0 | \$9,037 |
| 5388D5 | NC COMM TRANSFORMATION | \$48,337 | \$0 | \$48,337 |
| 5388DW | CNP-AUDIT | \$5,561 | \$0 | \$5,561 |
| 5388EC | NTL VIOLENT DEATH RPG SYS | \$12,512 | \$0 | \$12,512 |
| 5388EK | NAT CANCER PREV/CONTROL | \$105,836 | \$0 | \$105,836 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1991-Federal Indirect Reserve

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|--------------------|----------------|--------------------|
| RECEIPTS | | | | |
| 5388EN | CISS-SECCS (PLANNING) | \$3,718 | \$0 | \$3,718 |
| 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 |
| 5388FX | STROKE REGISTRY | \$6,952 | \$0 | \$6,952 |
| 5388HV | EXP AND INTG HIV TESTING | \$184,215 | \$0 | \$184,215 |
| 5388HY | SYND PROG CLLB&SVC INTG | \$10,427 | \$0 | \$10,427 |
| 5388KC | PREVENT YOUTH SUICIDE | \$10,129 | \$0 | \$10,129 |
| 5388KD | NC BASE INTEG COMPONENT | \$11,122 | \$0 | \$11,122 |
| 5388KH | ACA BLDG EPID, LAB | \$25,025 | \$0 | \$25,025 |
| 5388KL | PREP | \$4,866 | \$0 | \$4,866 |
| 5388KW | SYSTEM SURVEILLANCE | \$11,244 | \$0 | \$11,244 |
| 5388MC | MTNL/CHLDHD HOME VISITING | \$15,988 | \$0 | \$15,988 |
| 5388MT | SPEC PROJ OF NTL SIGNF | \$71,271 | \$0 | \$71,271 |
| 5388NA | ADDRESSING ASTHMA FROM PH | \$2,309 | \$0 | \$2,309 |
| 5388PQ | SITE-SPECIFIC ACTVS | \$8,127 | \$0 | \$8,127 |
| 5388QC | QUITLINE CAPACITY | \$926 | \$0 | \$926 |
| 5388QE | PHYSICAL ACTVITY&OBESITY | \$27,464 | \$0 | \$27,464 |
| 5388RL | PH IMPACT TO CLMTE CHNGES | \$4,171 | \$0 | \$4,171 |
| 5388RP | RAPE PREVENTION & EDUCA | \$13,903 | \$0 | \$13,903 |
| 5388RU | LAUNCH | \$1,103 | \$0 | \$1,103 |
| 5388SW | WELL INTG SCNG&EVAL-WMN | \$4,762 | \$0 | \$4,762 |
| 5388V4 | REACH COMM ORG TO RESPOND | \$7,648 | \$0 | \$7,648 |
| 5388WJ | STGTH PH INFRASTRUCTURE | \$32,673 | \$0 | \$32,673 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,275,205 | \$0 | \$2,275,205 |
| RECEIPTS | | \$2,280,159 | \$0 | \$2,280,159 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14430-DHHS - Public Health

1992-Prior Year - Earned Revenue

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 5381DJ | TRF TO B/C 24410 - CMS | \$7,437,464 | \$0 | \$7,437,464 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$7,437,464 | \$0 | \$7,437,464 |
| REQUIREMENTS | | \$7,437,464 | \$0 | \$7,437,464 |
| RECEIPTS | | | | |
| 53883Z | SPPT PREG/PNTG TEENS | \$199,974 | \$0 | \$199,974 |
| 53886C | DMA-TITLE XIX ADM/TRNG | \$69,124 | \$0 | \$69,124 |
| 5388AD | STATE ADMIN EXPENSE | \$253,175 | \$0 | \$253,175 |
| 5388BE | HIV/AIDS SURVEILLANCE | \$29,418 | \$0 | \$29,418 |
| 5388BQ | BREAST/CERVICAL CANCER | \$55,529 | \$0 | \$55,529 |
| 5388BS | HIV CARE GRANT | \$27,498 | \$0 | \$27,498 |
| 5388BU | HOPWA/FORMULA GRANT | \$541,333 | \$0 | \$541,333 |
| 5388CB | WIC ADMIN | \$74,505 | \$0 | \$74,505 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$63,494 | \$0 | \$63,494 |
| 5388DF | WIC FOOD | \$4,902,726 | \$0 | \$4,902,726 |
| 5388DW | CNP-AUDIT | \$4,378 | \$0 | \$4,378 |
| 5388HV | EXP AND INTG HIV TESTING | \$63,425 | \$0 | \$63,425 |
| 5388MS | WIC MIS | \$562,279 | \$0 | \$562,279 |
| 5388RU | LAUNCH | \$419,812 | \$0 | \$419,812 |
| 5388WJ | STGTH PH INFRASTRUCTURE | \$170,794 | \$0 | \$170,794 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$7,437,464 | \$0 | \$7,437,464 |
| RECEIPTS | | \$7,437,464 | \$0 | \$7,437,464 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

| | 2016-17 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$497,816 |
| LESS ESTIMATED RECEIPTS | \$497,816 |
| CHANGE IN FUND BALANCE | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

24430-DHHS - Health Services Regulation - Special

| Fund Code | Fund Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|-------------------------------|---------------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 2117 | DMA - Local Health Departments | \$88,620 | \$0 | \$88,620 |
| 2153 | Well Construction Fund | \$348,144 | \$0 | \$348,144 |
| 2410 | Vital Records - Automation Fund | \$36,052 | \$0 | \$36,052 |
| 2754 | On-site Subsurface Waste | \$25,000 | \$0 | \$25,000 |
| Total REQUIREMENTS | | \$497,816 | \$0 | \$497,816 |
| RECEIPTS | | | | |
| 2117 | DMA - Local Health Departments | \$88,620 | \$0 | \$88,620 |
| 2153 | Well Construction Fund | \$348,144 | \$0 | \$348,144 |
| 2410 | Vital Records - Automation Fund | \$36,052 | \$0 | \$36,052 |
| 2754 | On-site Subsurface Waste | \$25,000 | \$0 | \$25,000 |
| Total RECEIPTS | | \$497,816 | \$0 | \$497,816 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|------------------------|------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 2153 | Well Construction Fund | 4.000 | 0.000 | 4.000 |
| TOTAL POSITIONS | | 4.000 | 0.000 | 4.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

24430-DHHS - Health Services Regulation - Special

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$186,725 | \$0 | \$186,725 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,723 | \$0 | \$1,723 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$14,417 | \$0 | \$14,417 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$28,664 | \$0 | \$28,664 |
| 531562 | MED INS CONTRIB-RECPTS | \$21,512 | \$0 | \$21,512 |
| 531651 | COMPENSATION TO BOARD ME | \$9,600 | \$0 | \$9,600 |
| TOTAL PERSONAL SERVICES | | \$262,641 | \$0 | \$262,641 |
| 532170 | ADMIN SERVICES | \$22,444 | \$0 | \$22,444 |
| 532199 | MISC CONTRACTUAL SERVICE | \$600 | \$0 | \$600 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,500 | \$0 | \$1,500 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$24,292 | \$0 | \$24,292 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$8,875 | \$0 | \$8,875 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$1,650 | \$0 | \$1,650 |
| 532714 | TRANSP-GRND - IN STATE | \$2,975 | \$0 | \$2,975 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,150 | \$0 | \$1,150 |
| 532717 | TRANSP OTHER - IN STATE | \$65 | \$0 | \$65 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$1,000 | \$0 | \$1,000 |
| 532721 | LODGING - IN STATE | \$3,675 | \$0 | \$3,675 |
| 532722 | LODGING-OUT STATE, IN US | \$2,400 | \$0 | \$2,400 |
| 532724 | MEALS - IN STATE | \$3,375 | \$0 | \$3,375 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,500 | \$0 | \$1,500 |
| 532727 | MISC - IN STATE | \$10 | \$0 | \$10 |
| 532728 | MISC - OUT STATE, IN US | \$115 | \$0 | \$115 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$4,000 | \$0 | \$4,000 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$500 | \$0 | \$500 |
| 532811 | TELEPHONE SERVICE | \$2,500 | \$0 | \$2,500 |
| 532812 | TELECOMMUN DATA CHR | \$1,500 | \$0 | \$1,500 |
| 532815 | EMAIL AND CALENDARING | \$25 | \$0 | \$25 |
| 532817 | INTERNET SERV PROV CHARGE | \$350 | \$0 | \$350 |
| 532821 | COMPUTER/DATA PROCESS SV | \$7,011 | \$0 | \$7,011 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$8,635 | \$0 | \$8,635 |
| 532850 | PRINT,BIND,DUPLICATE | \$5,750 | \$0 | \$5,750 |
| 532860 | ADVERTISING | \$2,300 | \$0 | \$2,300 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

24430-DHHS - Health Services Regulation - Special

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532930 | REGISTRATION FEES | \$5,500 | \$0 | \$5,500 |
| TOTAL PURCHASED SERVICES | | \$113,697 | \$0 | \$113,697 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,300 | \$0 | \$2,300 |
| 533120 | DATA PROCESSING SUPPLIES | \$800 | \$0 | \$800 |
| 533150 | SECURITY & SAFETY SUPP | \$300 | \$0 | \$300 |
| 533310 | GASOLINE | \$3,000 | \$0 | \$3,000 |
| 533350 | MOTOR VEH REPLCEMNT PART | \$100 | \$0 | \$100 |
| 533900 | OTHER MATERIALS & SUPP | \$8,000 | \$0 | \$8,000 |
| TOTAL SUPPLIES | | \$14,500 | \$0 | \$14,500 |
| 534534 | PC/PRINTER EQUIPMENT | \$13,608 | \$0 | \$13,608 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$13,608 | \$0 | \$13,608 |
| 535112 | TORT CLAIMS | \$800 | \$0 | \$800 |
| 535840 | SERVICE & OTHER AWARDS | \$200 | \$0 | \$200 |
| 535900 | OTHER EXPENSES | \$3,750 | \$0 | \$3,750 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$4,750 | \$0 | \$4,750 |
| 5381D1 | 14410 CMS | \$88,620 | \$0 | \$88,620 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$88,620 | \$0 | \$88,620 |
| TOTAL REQUIREMENTS | | \$497,816 | \$0 | \$497,816 |
| RECEIPTS | | | | |
| 432246 | LHD-HIS O & M RECEIPTS | \$88,620 | \$0 | \$88,620 |
| TOTAL GRANTS | | \$88,620 | \$0 | \$88,620 |
| 435100 | BSNS LICENSE FEES | \$348,094 | \$0 | \$348,094 |
| 435200 | NON BSNS PERMIT/LIC FEES | \$36,052 | \$0 | \$36,052 |
| 435400 | INSPECTION/EXAM FEES | \$25,000 | \$0 | \$25,000 |
| 435900 | OTHER LIC,FEES/PERMITS | \$50 | \$0 | \$50 |
| TOTAL FEES, LICENSES, & FINES | | \$409,196 | \$0 | \$409,196 |
| TOTAL RECEIPTS | | \$497,816 | \$0 | \$497,816 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

POSITION COUNTS

| | | | | |
|---------------------|------------------------|---|---|---|
| REQUIREMENTS | | | | |
| 531XXX | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 4 | 0 | 4 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

POSITION COUNTS

REQUIREMENTS

TOTAL 531XXX

TOTAL POSITIONS

| | | | |
|--|----------|----------|----------|
| | <u>4</u> | <u>0</u> | <u>4</u> |
| | <u>4</u> | <u>0</u> | <u>4</u> |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24430-DHHS - Health Services Regulation - Special

2117-DMA - Local Health Departments

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 5381D1 | 14410 CMS | \$88,620 | \$0 | \$88,620 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$88,620 | \$0 | \$88,620 |
| REQUIREMENTS | | \$88,620 | \$0 | \$88,620 |
| RECEIPTS | | | | |
| 432246 | LHD-HIS O & M RECEIPTS | \$88,620 | \$0 | \$88,620 |
| TOTAL GRANTS | | \$88,620 | \$0 | \$88,620 |
| RECEIPTS | | \$88,620 | \$0 | \$88,620 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

24430-DHHS - Health Services Regulation - Special

2153-Well Construction Fund

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$186,725 | \$0 | \$186,725 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,723 | \$0 | \$1,723 |
| 531512 | SOCIAL SEC CONTRIB-RECPT | \$14,417 | \$0 | \$14,417 |
| 531522 | REG RETIRE CONTRIB-RECPT | \$28,664 | \$0 | \$28,664 |
| 531562 | MED INS CONTRIB-RECPTS | \$21,512 | \$0 | \$21,512 |
| 531651 | COMPENSATION TO BOARD ME | \$9,600 | \$0 | \$9,600 |
| TOTAL PERSONAL SERVICES | | \$262,641 | \$0 | \$262,641 |
| 532199 | MISC CONTRACTUAL SERVICE | \$600 | \$0 | \$600 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,500 | \$0 | \$1,500 |
| 532512 | RENT/LEASE-BLDINGS/OFFIC | \$24,292 | \$0 | \$24,292 |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$6,000 | \$0 | \$6,000 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$650 | \$0 | \$650 |
| 532714 | TRANSP-GRND - IN STATE | \$100 | \$0 | \$100 |
| 532715 | TRANS GRND-OUT STA,IN US | \$150 | \$0 | \$150 |
| 532717 | TRANSP OTHER - IN STATE | \$65 | \$0 | \$65 |
| 532721 | LODGING - IN STATE | \$800 | \$0 | \$800 |
| 532722 | LODGING-OUT STATE, IN US | \$1,400 | \$0 | \$1,400 |
| 532724 | MEALS - IN STATE | \$500 | \$0 | \$500 |
| 532725 | MEALS-OUT OF STATE,IN US | \$500 | \$0 | \$500 |
| 532727 | MISC - IN STATE | \$10 | \$0 | \$10 |
| 532728 | MISC - OUT STATE, IN US | \$115 | \$0 | \$115 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$4,000 | \$0 | \$4,000 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$500 | \$0 | \$500 |
| 532811 | TELEPHONE SERVICE | \$2,500 | \$0 | \$2,500 |
| 532812 | TELECOMMUN DATA CHRG | \$1,500 | \$0 | \$1,500 |
| 532815 | EMAIL AND CALENDARING | \$25 | \$0 | \$25 |
| 532817 | INTERNET SERV PROV CHARGE | \$350 | \$0 | \$350 |
| 532821 | COMPUTER/DATA PROCESS SV | \$7,011 | \$0 | \$7,011 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$7,135 | \$0 | \$7,135 |
| 532850 | PRINT,BIND,DUPLICATE | \$3,500 | \$0 | \$3,500 |
| 532860 | ADVERTISING | \$2,300 | \$0 | \$2,300 |
| 532930 | REGISTRATION FEES | \$4,500 | \$0 | \$4,500 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

2153-Well Construction Fund

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| TOTAL PURCHASED SERVICES | | \$70,003 | \$0 | \$70,003 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,300 | \$0 | \$2,300 |
| 533120 | DATA PROCESSING SUPPLIES | \$800 | \$0 | \$800 |
| 533150 | SECURITY & SAFETY SUPP | \$300 | \$0 | \$300 |
| 533310 | GASOLINE | \$3,000 | \$0 | \$3,000 |
| 533350 | MOTOR VEH REPLCEMNT PART | \$100 | \$0 | \$100 |
| 533900 | OTHER MATERIALS & SUPP | \$8,000 | \$0 | \$8,000 |
| TOTAL SUPPLIES | | \$14,500 | \$0 | \$14,500 |
| 535112 | TORT CLAIMS | \$800 | \$0 | \$800 |
| 535840 | SERVICE & OTHER AWARDS | \$200 | \$0 | \$200 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,000 | \$0 | \$1,000 |
| REQUIREMENTS | | \$348,144 | \$0 | \$348,144 |
| RECEIPTS | | | | |
| 435100 | BSNS LICENSE FEES | \$348,094 | \$0 | \$348,094 |
| 435900 | OTHER LIC,FEES/PERMITS | \$50 | \$0 | \$50 |
| TOTAL FEES, LICENSES, & FINES | | \$348,144 | \$0 | \$348,144 |
| RECEIPTS | | \$348,144 | \$0 | \$348,144 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|--------------------------------|------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531212 | SPA-REG SALARIES-RECPT | 4.000 | 0.000 | 4.000 |
| TOTAL PERSONAL SERVICES | | 4.000 | 0.000 | 4.000 |
| TOTAL POSITIONS | | 4.000 | 0.000 | 4.000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24430-DHHS - Health Services Regulation - Special

2410-Vital Records - Automation Fund

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|--|--------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532170 | ADMIN SERVICES | \$22,444 | \$0 | \$22,444 |
| TOTAL PURCHASED SERVICES | | \$22,444 | \$0 | \$22,444 |
| 534534 | PC/PRINTER EQUIPMENT | \$13,608 | \$0 | \$13,608 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$13,608 | \$0 | \$13,608 |
| REQUIREMENTS | | \$36,052 | \$0 | \$36,052 |
| RECEIPTS | | | | |
| 435200 | NON BSNS PERMIT/LIC FEES | \$36,052 | \$0 | \$36,052 |
| TOTAL FEES, LICENSES, & FINES | | \$36,052 | \$0 | \$36,052 |
| RECEIPTS | | \$36,052 | \$0 | \$36,052 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

24430-DHHS - Health Services Regulation - Special

2754-On-site Subsurface Waste

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|--------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 532521 | RENT/LEASE-MOTOR VEHICLE | \$2,875 | \$0 | \$2,875 |
| 532712 | TRANS AIR-OUT STATE,IN U | \$1,000 | \$0 | \$1,000 |
| 532714 | TRANSP-GRND - IN STATE | \$2,875 | \$0 | \$2,875 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,000 | \$0 | \$1,000 |
| 532718 | TRANS OTH-OUTSTATE, IN U | \$1,000 | \$0 | \$1,000 |
| 532721 | LODGING - IN STATE | \$2,875 | \$0 | \$2,875 |
| 532722 | LODGING-OUT STATE, IN US | \$1,000 | \$0 | \$1,000 |
| 532724 | MEALS - IN STATE | \$2,875 | \$0 | \$2,875 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,000 | \$0 | \$1,000 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,500 | \$0 | \$1,500 |
| 532850 | PRINT,BIND,DUPLICATE | \$2,250 | \$0 | \$2,250 |
| 532930 | REGISTRATION FEES | \$1,000 | \$0 | \$1,000 |
| TOTAL PURCHASED SERVICES | | \$21,250 | \$0 | \$21,250 |
| 535900 | OTHER EXPENSES | \$3,750 | \$0 | \$3,750 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$3,750 | \$0 | \$3,750 |
| REQUIREMENTS | | \$25,000 | \$0 | \$25,000 |
| RECEIPTS | | | | |
| 435400 | INSPECTION/EXAM FEES | \$25,000 | \$0 | \$25,000 |
| TOTAL FEES, LICENSES, & FINES | | \$25,000 | \$0 | \$25,000 |
| RECEIPTS | | \$25,000 | \$0 | \$25,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

| | 2016-17 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$480,389 |
| LESS ESTIMATED RECEIPTS | \$480,389 |
| CHANGE IN FUND BALANCE | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

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

| Fund Code | Fund Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|-------------------------------|------------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 2450 | Res Lead Based Paint Hazards | \$480,389 | \$0 | \$480,389 |
| Total REQUIREMENTS | | \$480,389 | \$0 | \$480,389 |
| RECEIPTS | | | | |
| 2450 | Res Lead Based Paint Hazards | \$480,389 | \$0 | \$480,389 |
| Total RECEIPTS | | \$480,389 | \$0 | \$480,389 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 5381C1 | AGENCY OPERATING TRANSFER | \$480,389 | \$0 | \$480,389 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$480,389 | \$0 | \$480,389 |
| TOTAL REQUIREMENTS | | \$480,389 | \$0 | \$480,389 |
| RECEIPTS | | | | |
| 435300 | CERTIFICATION FEES | \$480,389 | \$0 | \$480,389 |
| TOTAL FEES, LICENSES, & FINES | | \$480,389 | \$0 | \$480,389 |
| TOTAL RECEIPTS | | \$480,389 | \$0 | \$480,389 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

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

2450-Res Lead Based Paint Hazards

| Account Code | Account Title | 2016-17 Original | 2016-17 Change | 2016-17 Revised |
|---|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 5381C1 | AGENCY OPERATING TRANSFER | \$480,389 | \$0 | \$480,389 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$480,389 | \$0 | \$480,389 |
| REQUIREMENTS | | \$480,389 | \$0 | \$480,389 |
| RECEIPTS | | | | |
| 435300 | CERTIFICATION FEES | \$480,389 | \$0 | \$480,389 |
| TOTAL FEES, LICENSES, & FINES | | \$480,389 | \$0 | \$480,389 |
| RECEIPTS | | \$480,389 | \$0 | \$480,389 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |