



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

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, and S.L. 2025-89 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, for the use of

CAMPUS/AGENCY NAME: DHHS - Public Health Code: 14430

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$505,487,337	\$505,489,709
LESS ESTIMATED RECEIPTS	\$372,996,756	\$379,471,610
NET APPROPRIATION	\$132,490,581	\$126,018,099

Kristen Walker

Approved - September 12, 2025

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27

14430-DHHS - Public Health

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
106028	DHHSDPH 1441 EARLY INTERVENTION BC 14430	\$0	\$0
131006	DHHSDPH 1110 ADMINISTRATION BC 14430	\$31,777,675	\$31,777,675
131101	DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430	\$5,523,619	\$5,523,619
131104	DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430	\$2,351,723	\$2,351,781
131106	DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430	\$10,730,581	\$10,730,523
131204	DHHSDPH 1161 PH CAPACITY BLDG BC 14430	\$14,132,527	\$14,132,527
131300	DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430	\$6,919,170	\$6,919,170
131301	DHHSDPH 1172 MEDICAL EXAMINER BC 14430	\$34,174,512	\$34,174,512
131302	DHHSDPH 1173 VITAL RECORDS BC 14430	\$5,139,411	\$5,139,407
131303	DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430	\$70,011,104	\$70,011,103
131304	DHHSDPH 1175 PH SURVEILLANCE BC 14430	\$69,211,638	\$69,211,638
132001	DHHSDPH 1261 PH PROMOTION BC 14430	\$6,030,087	\$6,029,921
132008	DHHSDPH 1264 PH PREPAREDNESS BC 14430	\$10,978,670	\$10,979,035
132009	DHHSDPH 126C CHRONIC DISEASE BC 14430	\$4,430,531	\$4,430,536
132102	DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430	\$7,040,162	\$7,040,573
133000	DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430	\$65,557,147	\$65,557,618
133100	DHHSDPH 13B0 ORAL HEALTH SERVICES BC 14430	\$4,934,560	\$4,933,531
133200	DHHSDPH 1311 HIV/STD PREVENTION BC 14430	\$24,609,320	\$24,611,327
133201	DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430	\$2,322,802	\$2,322,802
133202	DHHSDPH 1313 WISEWOMAN BC 14430	\$912,140	\$912,140
133300	DHHSDPH 1320 BREAST & CERVICAL CANCER BC 14430	\$4,711,136	\$4,711,136
133401	DHHSDPH 1331 IMMUNIZATION BC 14430	\$12,894,128	\$12,893,634
133403	DHHSDPH CHILDREN'S HEALTH SERVICES	\$7,592,519	\$7,592,533
133501	DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430	\$1,433,287	\$1,433,287
134001	DHHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430	\$3,567,951	\$3,568,038
134201	DHHSDPH 1421 SICKLE CELL - ADULT BC 14430	\$1,446,205	\$1,446,808
134600	DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430	\$95,455,214	\$95,455,317
136203	DHHSDPH 1991 INDIRECT COST RESERVE BC 14430	\$1,265,967	\$1,265,967
136503	DHHSDPH 1910 RESERVES & TRANSFERS BC 14430	\$333,551	\$333,551
TOTAL REQUIREMENTS		\$505,487,337	\$505,489,709
RECEIPTS			
131006	DHHSDPH 1110 ADMINISTRATION BC 14430	\$20,160,817	\$20,160,817
131101	DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430	\$5,523,617	\$5,523,617
131104	DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430	\$2,035,111	\$2,035,111
131106	DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430	\$6,517,598	\$6,517,598
131204	DHHSDPH 1161 PH CAPACITY BLDG BC 14430	\$1,213,495	\$1,213,495
131300	DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430	\$2,713,473	\$2,713,473
131301	DHHSDPH 1172 MEDICAL EXAMINER BC 14430	\$6,436,269	\$6,436,269

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27

14430-DHHS - Public Health

Budget Fund	Fund Title	2025-2026	2026-2027
RECEIPTS			
131302	DHHSDPH 1173 VITAL RECORDS BC 14430	\$3,633,453	\$3,633,453
131303	DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430	\$62,879,649	\$62,879,649
131304	DHHSDPH 1175 PH SURVEILLANCE BC 14430	\$65,687,215	\$65,687,215
132001	DHHSDPH 1261 PH PROMOTION BC 14430	\$5,141,623	\$5,141,623
132008	DHHSDPH 1264 PH PREPAREDNESS BC 14430	\$8,857,156	\$8,857,521
132009	DHHSDPH 126C CHRONIC DISEASE BC 14430	\$3,776,016	\$3,776,016
132102	DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430	\$5,054,645	\$5,054,645
133000	DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430	\$46,277,349	\$52,751,838
133100	DHHSDPH 13B0 ORAL HEALTH SERVICES BC 14430	\$2,034,923	\$2,034,923
133200	DHHSDPH 1311 HIV/STD PREVENTION BC 14430	\$19,664,909	\$19,664,909
133201	DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430	\$1,470,451	\$1,470,451
133202	DHHSDPH 1313 WISEWOMAN BC 14430	\$912,140	\$912,140
133300	DHHSDPH 1320 BREAST & CERVICAL CANCER BC 14430	\$3,103,684	\$3,103,684
133401	DHHSDPH 1331 IMMUNIZATION BC 14430	\$11,760,943	\$11,760,943
133403	DHHSDPH CHILDREN'S HEALTH SERVICES	\$6,075,187	\$6,075,187
133501	DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430	\$1,433,287	\$1,433,287
134001	DHHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430	\$794,767	\$794,767
134201	DHHSDPH 1421 SICKLE CELL - ADULT BC 14430	\$370,900	\$370,900
134600	DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430	\$78,202,112	\$78,202,112
136203	DHHSDPH 1991 INDIRECT COST RESERVE BC 14430	\$1,265,967	\$1,265,967
TOTAL RECEIPTS		\$372,996,756	\$379,471,610
NET APPROPRIATION		\$132,490,581	\$126,018,099

Position Counts

REQUIREMENTS

106028	DHHSDPH 1441 EARLY INTERVENTION BC 14430	0.005	0.005
131006	DHHSDPH 1110 ADMINISTRATION BC 14430	155.000	155.000
131101	DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430	35.000	35.000
131104	DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430	22.000	22.000
131106	DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430	61.250	61.250
131204	DHHSDPH 1161 PH CAPACITY BLDG BC 14430	19.000	19.000
131300	DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430	52.000	52.000
131301	DHHSDPH 1172 MEDICAL EXAMINER BC 14430	85.500	85.500
131302	DHHSDPH 1173 VITAL RECORDS BC 14430	59.000	59.000
131303	DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430	238.030	238.030
131304	DHHSDPH 1175 PH SURVEILLANCE BC 14430	84.500	84.500
132001	DHHSDPH 1261 PH PROMOTION BC 14430	3.000	3.000
132008	DHHSDPH 1264 PH PREPAREDNESS BC 14430	42.000	42.000
132009	DHHSDPH 126C CHRONIC DISEASE BC 14430	12.000	12.000

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

Position Counts

REQUIREMENTS

132102	DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430	17.750	17.750
133000	DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430	48.000	48.000
133100	DHHSDPH 13B0 ORAL HEALTH SERVICES BC 14430	35.500	35.500
133200	DHHSDPH 1311 HIV/STD PREVENTION BC 14430	127.000	127.000
133201	DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430	13.000	13.000
133202	DHHSDPH 1313 WISEWOMAN BC 14430	4.000	4.000
133300	DHHSDPH 1320 BREAST & CERVICAL CANCER BC 14430	10.000	10.000
133401	DHHSDPH 1331 IMMUNIZATION BC 14430	45.000	45.000
133403	DHHSDPH CHILDREN'S HEALTH SERVICES	4.000	4.000
133501	DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430	2.000	2.000
134001	DHHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430	9.000	9.000
134201	DHHSDPH 1421 SICKLE CELL - ADULT BC 14430	3.000	3.000
134600	DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430	50.000	50.000
TOTAL POSITIONS		1,236.535	1,236.535

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

14430-DHHS - Public Health

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$28,368,666	\$28,368,666
51209999	SPA & LEO SALARIES AND WAGES	1000	\$16,483,944	\$16,483,944
51209999	SPA & LEO SALARIES AND WAGES	2000	\$15,406,480	\$15,406,480
51209999	SPA & LEO SALARIES AND WAGES	3000	\$32,593,818	\$32,593,818
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$474,009	\$474,009
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$215,897	\$215,897
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$186,956	\$186,956
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$189,357	\$189,357
51509999	EMPLOYEE BENEFIT COSTS	0000	\$12,133,917	\$12,133,734
51509999	EMPLOYEE BENEFIT COSTS	1000	\$6,970,518	\$6,970,701
51509999	EMPLOYEE BENEFIT COSTS	2000	\$6,873,536	\$6,873,536
51509999	EMPLOYEE BENEFIT COSTS	3000	\$13,776,333	\$13,776,333
51609999	OTHER PERSONAL SERVICES	0000	\$155,590	\$155,590
51609999	OTHER PERSONAL SERVICES	1000	\$42,710	\$42,710
51609999	OTHER PERSONAL SERVICES	2000	\$7,792	\$7,792
51609999	OTHER PERSONAL SERVICES	3000	\$49,733	\$49,733
TOTAL PERSONAL SERVICES			\$133,929,256	\$133,929,256
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$2,077,540	\$2,077,540
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$20,736,371	\$20,736,371
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$3,647,595	\$3,647,595
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$34,928,507	\$34,928,507
52209999	UTILITY/ENERGY SERVICES	0000	\$2,333	\$2,333
52209999	UTILITY/ENERGY SERVICES	1000	\$9,380	\$9,380
52209999	UTILITY/ENERGY SERVICES	2000	\$1,478	\$1,478
52209999	UTILITY/ENERGY SERVICES	3000	\$95,033	\$95,033
52309999	REPAIR SERVICES	0000	\$2,026	\$2,026
52309999	REPAIR SERVICES	1000	\$6,381	\$6,381
52309999	REPAIR SERVICES	2000	\$57,642	\$57,642
52309999	REPAIR SERVICES	3000	\$21,793	\$21,793
52409999	MAINTENANCE AGREEMENTS	0000	\$110,001	\$110,001
52409999	MAINTENANCE AGREEMENTS	1000	\$58,938	\$58,938
52409999	MAINTENANCE AGREEMENTS	2000	\$1,632,675	\$1,632,675
52409999	MAINTENANCE AGREEMENTS	3000	\$630,163	\$630,163
52509999	RENTALS/LEASES	0000	\$3,290,574	\$3,290,574
52509999	RENTALS/LEASES	1000	\$300,010	\$302,017
52509999	RENTALS/LEASES	2000	\$93,593	\$93,593
52509999	RENTALS/LEASES	3000	\$1,329,570	\$1,329,935
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$259,419	\$259,419

Office of State Budget And Management
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Summary By Account
Biennium 2025-27

14430-DHHS - Public Health

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$204,254	\$204,254
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$463,087	\$463,087
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$2,549,902	\$2,549,902
52809999	COMMUNICATION AND IT SERVICES	0000	\$189,215	\$189,215
52809999	COMMUNICATION AND IT SERVICES	1000	\$707,223	\$707,223
52809999	COMMUNICATION AND IT SERVICES	2000	\$599,468	\$599,468
52809999	COMMUNICATION AND IT SERVICES	3000	\$7,309,604	\$7,309,604
52909999	OTHER SERVICES	0000	\$27,710	\$27,710
52909999	OTHER SERVICES	1000	\$85,714	\$85,714
52909999	OTHER SERVICES	2000	\$81,048	\$81,048
52909999	OTHER SERVICES	3000	\$328,875	\$328,875
TOTAL PURCHASED SERVICES			\$81,837,122	\$81,839,494
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$25,756	\$25,756
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$206,355	\$206,355
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$45,089	\$45,089
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$562,704	\$562,704
53209999	FACILITY & HARDWARE SUPPLIES	1000	\$10	\$10
53209999	FACILITY & HARDWARE SUPPLIES	2000	\$910	\$910
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$4,010	\$4,010
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$1,968	\$1,968
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$140,324	\$140,324
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$54,884	\$54,884
53409999	FOOD & DIETARY SUPPLIES	0000	\$24	\$24
53509999	CLOTHING & RECRETIONAL SUPPLIES	1000	\$1,772	\$1,772
53509999	CLOTHING & RECRETIONAL SUPPLIES	2000	\$10,006	\$10,006
53509999	CLOTHING & RECRETIONAL SUPPLIES	3000	\$225	\$225
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	0000	\$205,000	\$205,000
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	1000	\$222,924	\$222,924
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	2000	\$34,171	\$34,171
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$12,383	\$12,383
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$3,906,552	\$3,906,552
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$5,072,603	\$5,072,603
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$28,578,853	\$28,578,853
53809999	PURCHASES FOR RESALE	2000	\$39,782	\$39,782
53909999	OTHER MATERIALS & SUPPLIES	0000	\$326	\$326
53909999	OTHER MATERIALS & SUPPLIES	1000	\$4,620	\$4,620
53909999	OTHER MATERIALS & SUPPLIES	2000	\$68,271	\$68,271
53909999	OTHER MATERIALS & SUPPLIES	3000	\$47,856	\$47,856

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

14430-DHHS - Public Health

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
TOTAL SUPPLIES			\$39,247,378	\$39,247,378
54409999	OTHER STRUCTURES & IMPROVEMENTS	3000	\$2,500,000	\$2,500,000
54509999	EQUIPMENT	0000	\$95,210	\$95,210
54509999	EQUIPMENT	1000	\$2,142,863	\$2,142,863
54509999	EQUIPMENT	2000	\$421,508	\$421,508
54509999	EQUIPMENT	3000	\$4,889,676	\$4,889,676
54609999	ART, OTHER ARTIFACTS & LITERATURE	1000	\$477	\$477
54609999	ART, OTHER ARTIFACTS & LITERATURE	2000	\$4,758	\$4,758
54609999	ART, OTHER ARTIFACTS & LITERATURE	3000	\$8,135	\$8,135
54709999	INTANGIBLE ASSETS	0000	\$10,111	\$10,111
54709999	INTANGIBLE ASSETS	1000	\$15,071	\$15,071
54709999	INTANGIBLE ASSETS	2000	\$241,076	\$241,076
54709999	INTANGIBLE ASSETS	3000	\$311,430	\$311,430
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,640,315	\$10,640,315
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$1,041	\$1,041
55109999	LEGAL, LICENSES & PERMIT COSTS	1000	\$109,452	\$109,452
55109999	LEGAL, LICENSES & PERMIT COSTS	3000	\$500	\$500
55609999	ASSETS & OTHER ADJUSTMENTS	2000	\$5,781,161	\$5,781,161
55609999	ASSETS & OTHER ADJUSTMENTS	3000	\$813,736	\$813,736
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$7,462	\$7,462
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$115,691	\$115,691
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$3,038	\$3,038
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$337,609	\$337,609
55909999	OTHER EXPENSES	0000	\$4,860	\$4,860
55909999	OTHER EXPENSES	1000	\$4,706	\$4,706
55909999	OTHER EXPENSES	2000	\$7,007	\$7,007
55909999	OTHER EXPENSES	3000	\$24,300	\$24,300
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$7,210,563	\$7,210,563
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	1000	\$12,380,308	\$12,380,308
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	2000	\$16,250,000	\$16,250,000
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	3000	\$33,824,166	\$33,824,166
56209999	COST REIMBURSEMENTS TO GOVT ORGS	0000	\$465	\$465
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$30,109,139	\$23,634,650
56209999	COST REIMBURSEMENTS TO GOVT ORGS	2000	\$8,006,655	\$14,481,144
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$93,771,162	\$93,771,162
56509999	STATUTORY DISTRIBUTIONS TO GOVT	2000	\$2,115,800	\$2,115,800

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

14430-DHHS - Public Health

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
	ORGS			
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	1000	\$437,261	\$437,261
56C09999	COST REIMBURSEMENTS TO NGOS	0000	\$927,893	\$927,893
56C09999	COST REIMBURSEMENTS TO NGOS	1000	\$2,294,248	\$2,294,248
56C09999	COST REIMBURSEMENTS TO NGOS	2000	\$702,250	\$702,250
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$21,659,874	\$21,659,874
56G09999	DIRECT GRANTS TO NGOS	1000	\$6,750,000	\$6,750,000
56G09999	DIRECT GRANTS TO NGOS	3000	\$400,000	\$400,000
TOTAL AID AND PUBLIC ASSISTANCE			\$229,629,221	\$229,629,221
57109999	AGENCY RESERVES	1000	\$333,551	\$333,551
57109999	AGENCY RESERVES	3000	\$1,265,967	\$1,265,967
TOTAL RESERVES			\$1,599,518	\$1,599,518
58009999	STATEWIDE OPERATING TRANSFERS	0000	\$5,500	\$5,500
58009999	STATEWIDE OPERATING TRANSFERS	2000	\$145,275	\$145,275
58109999	AGENCY OPERATING TRANSFERS OUT	1000	\$1,243,189	\$1,243,189
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,393,964	\$1,393,964
TOTAL REQUIREMENTS			\$505,487,337	\$505,489,709
RECEIPTS				
42299999	GRANTS - COUNTY FUNDS	3000	\$20,233,504	\$20,233,504
42499999	PRIVATE GRANTS	2000	\$6,000	\$6,000
42599999	STATE GRANTS	2000	\$2,955,203	\$2,955,203
42709999	FEDERAL RESEARCH GRANTS	2000	\$1,169,883	\$1,169,883
42909999	GRANTS - OTHER	2000	\$1,058,000	\$1,058,000
TOTAL GRANTS			\$25,422,590	\$25,422,590
44309999	SALE OF GOODS OR PUBLICATIONS	2000	\$1,526,490	\$1,526,490
TOTAL SALES SERVICES & RENTALS			\$1,526,490	\$1,526,490
45199999	BUSINESS LICENSE FEES	0000	\$319	\$319
45199999	BUSINESS LICENSE FEES	2000	\$4,846,746	\$4,846,746
45299999	NON-BUSINESS PERMIT/LICENSE FEES	2000	\$2,411,843	\$2,411,843
45399999	CERTIFICATION FEES	2000	\$258,046	\$258,046
45499999	INSPECTION/EXAM FEES	2000	\$4,929,141	\$4,929,141
45599999	FINES, PENALTIES & ASSESSMENT FEES	2000	\$354,334	\$354,334
45699999	REGISTRATION FEES	2000	\$5,510	\$5,510
45909999	OTHER LICENSES, FEES AND PERMITS	2000	\$11,788,235	\$11,788,235
TOTAL FEES, LICENSES & FINES			\$24,594,174	\$24,594,174
47199999	MISCELLANEOUS	2000	\$16,528,820	\$16,528,820
47309999	INDIRECT(OVERHD) COST REC	2000	\$6,594,897	\$6,594,897
47999999	OTHER MISCELLANEOUS	2000	\$561,168	\$561,168

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

14430-DHHS - Public Health

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
TOTAL MISCELLANEOUS			\$23,684,885	\$23,684,885
48199999	AGENCY OPERATING TRANSFER IN	2000	\$9,221,780	\$15,696,269
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$5,539	\$5,539
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	2000	\$857,599	\$857,599
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$281,431,632	\$281,431,997
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3022	\$913	\$913
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	2000	\$6,247,072	\$6,247,072
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	3000	\$4,082	\$4,082
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$297,768,617	\$304,243,471
TOTAL RECEIPTS			\$372,996,756	\$379,471,610
NET APPROPRIATION			\$132,490,581	\$126,018,099

Position Counts

REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	1,362.640	1,362.640
51209999	SPA & LEO SALARIES AND WAGES	1000	201.060	201.060
51209999	SPA & LEO SALARIES AND WAGES	2000	(446.490)	(446.490)
51209999	SPA & LEO SALARIES AND WAGES	3000	108.325	108.325
51209999	SPA & LEO SALARIES AND WAGES	3013	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	3017	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	3018	(2.000)	(2.000)
51209999	SPA & LEO SALARIES AND WAGES	3021	3.000	3.000
51209999	SPA & LEO SALARIES AND WAGES	3022	(5.000)	(5.000)
51209999	SPA & LEO SALARIES AND WAGES	3023	7.000	7.000
51209999	SPA & LEO SALARIES AND WAGES	3024	3.000	3.000
TOTAL PERSONAL SERVICES			1,234.535	1,234.535
57109999	AGENCY RESERVES	1000	2.000	2.000
TOTAL RESERVES			2.000	2.000
TOTAL POSITIONS			1,236.535	1,236.535

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14430-DHHS - Public Health

131006-DHHSDPH 1110 ADMINISTRATION BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$7,313,492	\$7,313,492
51209999	SPA & LEO SALARIES AND WAGES	1000	\$1,196,353	\$1,196,353
51209999	SPA & LEO SALARIES AND WAGES	2000	\$117,338	\$117,338
51209999	SPA & LEO SALARIES AND WAGES	3000	\$5,177,839	\$5,177,839
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$97,492	\$97,492
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$14,690	\$14,690
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$2,517	\$2,517
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$14,425	\$14,425
51509999	EMPLOYEE BENEFIT COSTS	0000	\$3,012,129	\$3,012,129
51509999	EMPLOYEE BENEFIT COSTS	1000	\$498,441	\$498,441
51509999	EMPLOYEE BENEFIT COSTS	2000	\$46,405	\$46,405
51509999	EMPLOYEE BENEFIT COSTS	3000	\$2,113,482	\$2,113,482
51609999	OTHER PERSONAL SERVICES	0000	\$100,946	\$100,946
51609999	OTHER PERSONAL SERVICES	1000	\$2,236	\$2,236
TOTAL PERSONAL SERVICES			\$19,707,785	\$19,707,785
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$146,986	\$146,986
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$520,367	\$520,367
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$295,629	\$295,629
52209999	UTILITY/ENERGY SERVICES	0000	\$633	\$633
52209999	UTILITY/ENERGY SERVICES	1000	\$5,688	\$5,688
52209999	UTILITY/ENERGY SERVICES	3000	\$4,797	\$4,797
52309999	REPAIR SERVICES	0000	\$1,954	\$1,954
52309999	REPAIR SERVICES	1000	\$1,542	\$1,542
52309999	REPAIR SERVICES	3000	\$544	\$544
52409999	MAINTENANCE AGREEMENTS	0000	\$103,700	\$103,700
52409999	MAINTENANCE AGREEMENTS	1000	\$15,871	\$15,871
52409999	MAINTENANCE AGREEMENTS	2000	\$25,000	\$25,000
52409999	MAINTENANCE AGREEMENTS	3000	\$250,025	\$250,025
52509999	RENTALS/LEASES	0000	\$3,093,772	\$3,093,772
52509999	RENTALS/LEASES	1000	\$32,664	\$32,664
52509999	RENTALS/LEASES	3000	\$10,508	\$10,508
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$39,083	\$39,083
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$18,892	\$18,892
52809999	COMMUNICATION AND IT SERVICES	0000	\$1,014	\$1,014
52809999	COMMUNICATION AND IT SERVICES	1000	\$181,573	\$181,573
52809999	COMMUNICATION AND IT SERVICES	2000	\$21,333	\$21,333
52809999	COMMUNICATION AND IT SERVICES	3000	\$147,013	\$147,013

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

131006-DHSDPH 1110 ADMINISTRATION BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52909999	OTHER SERVICES	1000	\$20,239	\$20,239
52909999	OTHER SERVICES	3000	\$848	\$848
TOTAL PURCHASED SERVICES			\$4,939,675	\$4,939,675
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$26,123	\$26,123
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$5,988	\$5,988
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$1,954	\$1,954
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$556	\$556
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$350	\$350
TOTAL SUPPLIES			\$34,971	\$34,971
54509999	EQUIPMENT	0000	\$49,964	\$49,964
54509999	EQUIPMENT	1000	\$32,594	\$32,594
54509999	EQUIPMENT	3000	\$3,363	\$3,363
54709999	INTANGIBLE ASSETS	0000	\$5,300	\$5,300
54709999	INTANGIBLE ASSETS	1000	\$4,287	\$4,287
54709999	INTANGIBLE ASSETS	3000	\$8,319	\$8,319
TOTAL PROPERTY, PLANT & EQUIPMENT			\$103,827	\$103,827
55609999	ASSETS & OTHER ADJUSTMENTS	2000	\$5,781,161	\$5,781,161
55609999	ASSETS & OTHER ADJUSTMENTS	3000	\$813,736	\$813,736
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$2,862	\$2,862
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$97,904	\$97,904
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$7,567	\$7,567
55909999	OTHER EXPENSES	1000	\$800	\$800
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,704,030	\$6,704,030
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$40,961	\$40,961
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$246,426	\$246,426
TOTAL AID AND PUBLIC ASSISTANCE			\$287,387	\$287,387
TOTAL REQUIREMENTS			\$31,777,675	\$31,777,675
RECEIPTS				
44309999	SALE OF GOODS OR PUBLICATIONS	2000	\$21,333	\$21,333
TOTAL SALES SERVICES & RENTALS			\$21,333	\$21,333
45199999	BUSINESS LICENSE FEES	2000	\$136,026	\$136,026
45399999	CERTIFICATION FEES	2000	\$24,500	\$24,500
45909999	OTHER LICENSES, FEES AND PERMITS	2000	\$166,260	\$166,260
TOTAL FEES, LICENSES & FINES			\$326,786	\$326,786
47199999	MISCELLANEOUS	2000	\$25,000	\$25,000
47309999	INDIRECT(OVERHD) COST REC	2000	\$6,594,897	\$6,594,897
TOTAL MISCELLANEOUS			\$6,619,897	\$6,619,897

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

131006-DHHSDPH 1110 ADMINISTRATION BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$13,192,801	\$13,192,801
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$13,192,801	\$13,192,801
TOTAL RECEIPTS			\$20,160,817	\$20,160,817
NET APPROPRIATION			\$11,616,858	\$11,616,858
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	104.000	104.000
51209999	SPA & LEO SALARIES AND WAGES	1000	14.000	14.000
51209999	SPA & LEO SALARIES AND WAGES	2000	(3.000)	(3.000)
51209999	SPA & LEO SALARIES AND WAGES	3000	40.000	40.000
51209999	SPA & LEO SALARIES AND WAGES	3021	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	3022	(1.000)	(1.000)
TOTAL PERSONAL SERVICES			155.000	155.000
TOTAL POSITIONS			155.000	155.000

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

131101-DHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	2000	\$2,103,943	\$2,103,943
51209999	SPA & LEO SALARIES AND WAGES	3000	\$72,677	\$72,677
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$21,707	\$21,707
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1	\$1
51509999	EMPLOYEE BENEFIT COSTS	2000	\$949,616	\$949,616
51509999	EMPLOYEE BENEFIT COSTS	3000	\$30,358	\$30,358
51609999	OTHER PERSONAL SERVICES	2000	\$5,829	\$5,829
TOTAL PERSONAL SERVICES			\$3,184,131	\$3,184,131
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$316,207	\$316,207
52309999	REPAIR SERVICES	2000	\$46,058	\$46,058
52409999	MAINTENANCE AGREEMENTS	2000	\$141,828	\$141,828
52509999	RENTALS/LEASES	2000	\$78,777	\$78,777
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$388,793	\$388,793
52809999	COMMUNICATION AND IT SERVICES	2000	\$145,604	\$145,604
52909999	OTHER SERVICES	2000	\$57,225	\$57,225
TOTAL PURCHASED SERVICES			\$1,174,492	\$1,174,492
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$18,829	\$18,829
53209999	FACILITY & HARDWARE SUPPLIES	2000	\$360	\$360
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$137,104	\$137,104
53509999	CLOTHING & RECREATIONAL SUPPLIES	2000	\$5,609	\$5,609
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$378,717	\$378,717
53909999	OTHER MATERIALS & SUPPLIES	2000	\$45,701	\$45,701
TOTAL SUPPLIES			\$586,320	\$586,320
54509999	EQUIPMENT	2000	\$364,465	\$364,465
54609999	ART, OTHER ARTIFACTS & LITERATURE	2000	\$3,805	\$3,805
54709999	INTANGIBLE ASSETS	2000	\$210,076	\$210,076
TOTAL PROPERTY, PLANT & EQUIPMENT			\$578,346	\$578,346
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$50	\$50
55909999	OTHER EXPENSES	2000	\$280	\$280
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$330	\$330
TOTAL REQUIREMENTS			\$5,523,619	\$5,523,619
RECEIPTS				
42599999	STATE GRANTS	2000	\$2,955,203	\$2,955,203
TOTAL GRANTS			\$2,955,203	\$2,955,203
45599999	FINES, PENALTIES & ASSESSMENT FEES	2000	\$1,350	\$1,350
TOTAL FEES, LICENSES & FINES			\$1,350	\$1,350
47999999	OTHER MISCELLANEOUS	2000	\$508,293	\$508,293

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

131101-DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
TOTAL MISCELLANEOUS			\$508,293	\$508,293
48199999	AGENCY OPERATING TRANSFER IN	2000	\$1,779,086	\$1,779,086
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$103,035	\$103,035
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	2000	\$176,650	\$176,650
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,058,771	\$2,058,771
TOTAL RECEIPTS			\$5,523,617	\$5,523,617
NET APPROPRIATION			\$2	\$2
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	29.000	29.000
51209999	SPA & LEO SALARIES AND WAGES	2000	5.000	5.000
51209999	SPA & LEO SALARIES AND WAGES	3000	1.000	1.000
TOTAL PERSONAL SERVICES			35.000	35.000
TOTAL POSITIONS			35.000	35.000

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14430-DHHS - Public Health

131104-DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$1,384,020	\$1,384,020
51209999	SPA & LEO SALARIES AND WAGES	1000	\$79,295	\$79,295
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$16,372	\$16,372
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$2,044	\$2,044
51509999	EMPLOYEE BENEFIT COSTS	0000	\$613,740	\$613,779
51509999	EMPLOYEE BENEFIT COSTS	1000	\$33,852	\$33,871
51609999	OTHER PERSONAL SERVICES	0000	\$162	\$162
TOTAL PERSONAL SERVICES			\$2,129,485	\$2,129,543
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$31,249	\$31,249
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$3,750	\$3,750
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$5,600	\$5,600
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$12,000	\$12,000
52409999	MAINTENANCE AGREEMENTS	0000	\$1,125	\$1,125
52409999	MAINTENANCE AGREEMENTS	2000	\$3,948	\$3,948
52509999	RENTALS/LEASES	0000	\$4,972	\$4,972
52509999	RENTALS/LEASES	2000	\$3,000	\$3,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$10,098	\$10,098
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$429	\$429
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$17,550	\$17,550
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$12,000	\$12,000
52809999	COMMUNICATION AND IT SERVICES	0000	\$12,640	\$12,640
52809999	COMMUNICATION AND IT SERVICES	1000	\$2,400	\$2,400
52809999	COMMUNICATION AND IT SERVICES	2000	\$9,107	\$9,107
52809999	COMMUNICATION AND IT SERVICES	3000	\$32,199	\$32,199
52909999	OTHER SERVICES	0000	\$1,426	\$1,426
52909999	OTHER SERVICES	1000	\$58	\$58
52909999	OTHER SERVICES	2000	\$8,900	\$8,900
52909999	OTHER SERVICES	3000	\$16,000	\$16,000
TOTAL PURCHASED SERVICES			\$188,451	\$188,451
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$3,323	\$3,323
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$3,819	\$3,819
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$12,733	\$12,733
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$10	\$10
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$100	\$100
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$1,000	\$1,000
TOTAL SUPPLIES			\$20,985	\$20,985
54509999	EQUIPMENT	2000	\$1,381	\$1,381

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14430-DHHS - Public Health

131104-DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
54509999	EQUIPMENT	3000	\$2,200	\$2,200
54609999	ART, OTHER ARTIFACTS & LITERATURE	3000	\$909	\$909
54709999	INTANGIBLE ASSETS	0000	\$2,812	\$2,812
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,302	\$7,302
58009999	STATEWIDE OPERATING TRANSFERS	0000	\$5,500	\$5,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,500	\$5,500
TOTAL REQUIREMENTS			\$2,351,723	\$2,351,781
RECEIPTS				
45199999	BUSINESS LICENSE FEES	0000	\$319	\$319
45199999	BUSINESS LICENSE FEES	2000	\$874,662	\$874,662
45399999	CERTIFICATION FEES	2000	\$83,257	\$83,257
45599999	FINES, PENALTIES & ASSESSMENT FEES	2000	\$17,000	\$17,000
45699999	REGISTRATION FEES	2000	\$2,030	\$2,030
TOTAL FEES, LICENSES & FINES			\$977,268	\$977,268
47199999	MISCELLANEOUS	2000	\$1,823	\$1,823
47999999	OTHER MISCELLANEOUS	2000	\$738	\$738
TOTAL MISCELLANEOUS			\$2,561	\$2,561
48199999	AGENCY OPERATING TRANSFER IN	2000	\$441,789	\$441,789
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$559,088	\$559,088
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	2000	\$54,405	\$54,405
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,055,282	\$1,055,282
TOTAL RECEIPTS			\$2,035,111	\$2,035,111
NET APPROPRIATION			\$316,612	\$316,670
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	21.000	21.000
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	1.000
TOTAL PERSONAL SERVICES			22.000	22.000
TOTAL POSITIONS			22.000	22.000

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14430-DHHS - Public Health

131106-DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$1,040,455	\$1,040,455
51209999	SPA & LEO SALARIES AND WAGES	1000	\$1,768,252	\$1,768,252
51209999	SPA & LEO SALARIES AND WAGES	2000	\$1,458,109	\$1,458,109
51209999	SPA & LEO SALARIES AND WAGES	3000	\$430,413	\$430,413
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$25,054	\$25,054
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$62,920	\$62,920
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$32,588	\$32,588
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$607	\$607
51509999	EMPLOYEE BENEFIT COSTS	0000	\$450,690	\$450,690
51509999	EMPLOYEE BENEFIT COSTS	1000	\$773,996	\$773,938
51509999	EMPLOYEE BENEFIT COSTS	2000	\$617,637	\$617,637
51509999	EMPLOYEE BENEFIT COSTS	3000	\$180,505	\$180,505
51609999	OTHER PERSONAL SERVICES	0000	\$9	\$9
51609999	OTHER PERSONAL SERVICES	1000	\$8,313	\$8,313
51609999	OTHER PERSONAL SERVICES	2000	\$1	\$1
TOTAL PERSONAL SERVICES			\$6,849,549	\$6,849,491
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$21,911	\$21,911
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$93,133	\$93,133
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$98,000	\$98,000
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$631,768	\$631,768
52309999	REPAIR SERVICES	1000	\$425	\$425
52409999	MAINTENANCE AGREEMENTS	0000	\$4,593	\$4,593
52409999	MAINTENANCE AGREEMENTS	1000	\$11,050	\$11,050
52409999	MAINTENANCE AGREEMENTS	3000	\$12,307	\$12,307
52509999	RENTALS/LEASES	0000	\$7,277	\$7,277
52509999	RENTALS/LEASES	1000	\$47,153	\$47,153
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$6,484	\$6,484
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$19,587	\$19,587
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$889	\$889
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$7,422	\$7,422
52809999	COMMUNICATION AND IT SERVICES	0000	\$16,962	\$16,962
52809999	COMMUNICATION AND IT SERVICES	1000	\$136,879	\$136,879
52809999	COMMUNICATION AND IT SERVICES	2000	\$102,852	\$102,852
52809999	COMMUNICATION AND IT SERVICES	3000	\$29,613	\$29,613
52909999	OTHER SERVICES	0000	\$1,458	\$1,458
52909999	OTHER SERVICES	1000	\$10,935	\$10,935
TOTAL PURCHASED SERVICES			\$1,260,698	\$1,260,698

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14430-DHHS - Public Health

131106-DHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$2,142	\$2,142
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$38,259	\$38,259
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$660	\$660
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	2000	\$1,000	\$1,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$1,183	\$1,183
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$41,064	\$41,064
53909999	OTHER MATERIALS & SUPPLIES	1000	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	3000	\$3,000	\$3,000
TOTAL SUPPLIES			\$87,808	\$87,808
54509999	EQUIPMENT	0000	\$11,416	\$11,416
54509999	EQUIPMENT	1000	\$27,460	\$27,460
54509999	EQUIPMENT	2000	\$4,451	\$4,451
54509999	EQUIPMENT	3000	\$4,000	\$4,000
54609999	ART, OTHER ARTIFACTS & LITERATURE	3000	\$4,179	\$4,179
TOTAL PROPERTY, PLANT & EQUIPMENT			\$51,506	\$51,506
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$1,041	\$1,041
55109999	LEGAL, LICENSES & PERMIT COSTS	1000	\$109,412	\$109,412
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$181	\$181
55909999	OTHER EXPENSES	0000	\$1,311	\$1,311
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$111,945	\$111,945
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	2000	\$2,115,800	\$2,115,800
TOTAL AID AND PUBLIC ASSISTANCE			\$2,115,800	\$2,115,800
58009999	STATEWIDE OPERATING TRANSFERS	2000	\$145,275	\$145,275
58109999	AGENCY OPERATING TRANSFERS OUT	1000	\$108,000	\$108,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$253,275	\$253,275
TOTAL REQUIREMENTS			\$10,730,581	\$10,730,523
RECEIPTS				
42499999	PRIVATE GRANTS	2000	\$6,000	\$6,000
TOTAL GRANTS			\$6,000	\$6,000
45199999	BUSINESS LICENSE FEES	2000	\$3,836,058	\$3,836,058
45599999	FINES, PENALTIES & ASSESSMENT FEES	2000	\$335,984	\$335,984
45909999	OTHER LICENSES, FEES AND PERMITS	2000	\$303,850	\$303,850
TOTAL FEES, LICENSES & FINES			\$4,475,892	\$4,475,892
47999999	OTHER MISCELLANEOUS	2000	\$1,737	\$1,737
TOTAL MISCELLANEOUS			\$1,737	\$1,737
48809999	AGENCY FEDERAL FUNDS	3000	\$1,295,697	\$1,295,697

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

131106-DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
	TRANSFER/RECEIPTS			
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	2000	\$734,190	\$734,190
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	3000	\$4,082	\$4,082
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,033,969	\$2,033,969
TOTAL RECEIPTS			\$6,517,598	\$6,517,598
NET APPROPRIATION			\$4,212,983	\$4,212,925
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	31.370	31.370
51209999	SPA & LEO SALARIES AND WAGES	1000	23.800	23.800
51209999	SPA & LEO SALARIES AND WAGES	2000	1.830	1.830
51209999	SPA & LEO SALARIES AND WAGES	3000	2.250	2.250
51209999	SPA & LEO SALARIES AND WAGES	3024	2.000	2.000
TOTAL PERSONAL SERVICES			61.250	61.250
TOTAL POSITIONS			61.250	61.250

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

131204-DHHSDPH 1161 PH CAPACITY BLDG BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$984,984	\$984,984
51209999	SPA & LEO SALARIES AND WAGES	1000	\$97,380	\$97,380
51209999	SPA & LEO SALARIES AND WAGES	3000	\$449,197	\$449,197
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$45,666	\$45,666
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$3,251	\$3,251
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$1,173	\$1,173
51509999	EMPLOYEE BENEFIT COSTS	0000	\$422,727	\$422,727
51509999	EMPLOYEE BENEFIT COSTS	1000	\$40,428	\$40,428
51509999	EMPLOYEE BENEFIT COSTS	3000	\$191,876	\$191,876
51609999	OTHER PERSONAL SERVICES	0000	\$18,173	\$18,173
TOTAL PERSONAL SERVICES			\$2,254,855	\$2,254,855
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$186,567	\$186,567
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$113,896	\$113,896
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$4,590	\$4,590
52409999	MAINTENANCE AGREEMENTS	1000	\$1,974	\$1,974
52509999	RENTALS/LEASES	0000	\$47,408	\$47,408
52509999	RENTALS/LEASES	3000	\$2,839	\$2,839
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$47,911	\$47,911
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$15,493	\$15,493
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$9,022	\$9,022
52809999	COMMUNICATION AND IT SERVICES	0000	\$59,646	\$59,646
52809999	COMMUNICATION AND IT SERVICES	1000	\$20,365	\$20,365
52809999	COMMUNICATION AND IT SERVICES	3000	\$4,925	\$4,925
52909999	OTHER SERVICES	0000	\$4,359	\$4,359
52909999	OTHER SERVICES	1000	\$4,134	\$4,134
52909999	OTHER SERVICES	3000	\$3,216	\$3,216
TOTAL PURCHASED SERVICES			\$526,345	\$526,345
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$2,453	\$2,453
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$4,702	\$4,702
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$5,316	\$5,316
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$4	\$4
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	3000	\$500	\$500
TOTAL SUPPLIES			\$13,475	\$13,475
54509999	EQUIPMENT	0000	\$300	\$300
54509999	EQUIPMENT	1000	\$5,593	\$5,593
54709999	INTANGIBLE ASSETS	1000	\$535	\$535

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

131204-DHSDPH 1161 PH CAPACITY BLDG BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,428	\$6,428
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$300	\$300
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$1,000	\$1,000
55909999	OTHER EXPENSES	3000	\$12,576	\$12,576
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$13,876	\$13,876
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$11,317,548	\$11,317,548
TOTAL AID AND PUBLIC ASSISTANCE			\$11,317,548	\$11,317,548
TOTAL REQUIREMENTS			\$14,132,527	\$14,132,527
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$1,213,495	\$1,213,495
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,213,495	\$1,213,495
TOTAL RECEIPTS			\$1,213,495	\$1,213,495
NET APPROPRIATION			\$12,919,032	\$12,919,032
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	16.000	16.000
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	2000	(1.000)	(1.000)
51209999	SPA & LEO SALARIES AND WAGES	3000	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	3024	1.000	1.000
TOTAL PERSONAL SERVICES			19.000	19.000
TOTAL POSITIONS			19.000	19.000

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14430-DHHS - Public Health

131300-DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$2,042,626	\$2,042,626
51209999	SPA & LEO SALARIES AND WAGES	1000	\$1,468,308	\$1,468,308
51209999	SPA & LEO SALARIES AND WAGES	3000	\$167,644	\$167,644
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$30,736	\$30,736
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$22,687	\$22,687
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$2,859	\$2,859
51509999	EMPLOYEE BENEFIT COSTS	0000	\$891,959	\$891,959
51509999	EMPLOYEE BENEFIT COSTS	1000	\$634,436	\$634,436
51509999	EMPLOYEE BENEFIT COSTS	3000	\$78,121	\$78,121
51609999	OTHER PERSONAL SERVICES	0000	\$13,494	\$13,494
51609999	OTHER PERSONAL SERVICES	3000	\$4	\$4
TOTAL PERSONAL SERVICES			\$5,352,874	\$5,352,874
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$29,323	\$29,323
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$81,254	\$81,254
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$1,063,788	\$1,063,788
52309999	REPAIR SERVICES	0000	\$22	\$22
52309999	REPAIR SERVICES	1000	\$125	\$125
52409999	MAINTENANCE AGREEMENTS	1000	\$4,629	\$4,629
52409999	MAINTENANCE AGREEMENTS	3000	\$14,117	\$14,117
52509999	RENTALS/LEASES	0000	\$9,004	\$9,004
52509999	RENTALS/LEASES	1000	\$14,310	\$14,310
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$20,159	\$20,159
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$31,030	\$31,030
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$4,893	\$4,893
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$39,194	\$39,194
52809999	COMMUNICATION AND IT SERVICES	0000	\$13,181	\$13,181
52809999	COMMUNICATION AND IT SERVICES	1000	\$54,792	\$54,792
52809999	COMMUNICATION AND IT SERVICES	3000	\$42,824	\$42,824
52909999	OTHER SERVICES	0000	\$1,788	\$1,788
52909999	OTHER SERVICES	1000	\$1,115	\$1,115
52909999	OTHER SERVICES	2000	\$706	\$706
52909999	OTHER SERVICES	3000	\$4,700	\$4,700
TOTAL PURCHASED SERVICES			\$1,430,954	\$1,430,954
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$5,152	\$5,152
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$10,626	\$10,626
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$3,941	\$3,941
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$8,232	\$8,232

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14430-DHHS - Public Health

131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$4	\$4
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$940	\$940
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$1,200	\$1,200
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$20	\$20
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$559	\$559
53909999	OTHER MATERIALS & SUPPLIES	3000	\$5,996	\$5,996
TOTAL SUPPLIES			\$36,670	\$36,670
54509999	EQUIPMENT	0000	\$13,030	\$13,030
54509999	EQUIPMENT	1000	\$6,241	\$6,241
54509999	EQUIPMENT	2000	\$36,911	\$36,911
54509999	EQUIPMENT	3000	\$36,363	\$36,363
54709999	INTANGIBLE ASSETS	0000	\$1,481	\$1,481
54709999	INTANGIBLE ASSETS	1000	\$535	\$535
54709999	INTANGIBLE ASSETS	2000	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$95,561	\$95,561
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$300	\$300
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$831	\$831
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$700	\$700
55909999	OTHER EXPENSES	0000	\$130	\$130
55909999	OTHER EXPENSES	1000	\$100	\$100
55909999	OTHER EXPENSES	2000	\$1,050	\$1,050
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,111	\$3,111
TOTAL REQUIREMENTS			\$6,919,170	\$6,919,170
RECEIPTS				
47999999	OTHER MISCELLANEOUS	2000	\$50,000	\$50,000
TOTAL MISCELLANEOUS			\$50,000	\$50,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$2,663,473	\$2,663,473
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,663,473	\$2,663,473
TOTAL RECEIPTS			\$2,713,473	\$2,713,473
NET APPROPRIATION			\$4,205,697	\$4,205,697

Position Counts

REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	35.000	35.000
51209999	SPA & LEO SALARIES AND WAGES	1000	20.000	20.000
51209999	SPA & LEO SALARIES AND WAGES	2000	(6.000)	(6.000)
51209999	SPA & LEO SALARIES AND WAGES	3000	2.000	2.000

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Position Counts

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	3023	1.000	1.000
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TOTAL PERSONAL SERVICES		52.000	52.000
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TOTAL POSITIONS		52.000	52.000
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14430-DHHS - Public Health

131301-DHHSDPH 1172 MEDICAL EXAMINER BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	1000	\$5,921,393	\$5,921,393
51209999	SPA & LEO SALARIES AND WAGES	2000	\$1,137,129	\$1,137,129
51209999	SPA & LEO SALARIES AND WAGES	3000	\$894,599	\$894,599
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$37,469	\$37,469
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$1,464	\$1,464
51509999	EMPLOYEE BENEFIT COSTS	1000	\$2,377,788	\$2,377,788
51509999	EMPLOYEE BENEFIT COSTS	2000	\$454,503	\$454,503
51509999	EMPLOYEE BENEFIT COSTS	3000	\$376,323	\$376,323
51609999	OTHER PERSONAL SERVICES	1000	\$23,308	\$23,308
TOTAL PERSONAL SERVICES			\$11,223,976	\$11,223,976
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$15,149,739	\$15,149,739
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$2,491,046	\$2,491,046
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$113,395	\$113,395
52309999	REPAIR SERVICES	1000	\$3,619	\$3,619
52309999	REPAIR SERVICES	2000	\$3,536	\$3,536
52409999	MAINTENANCE AGREEMENTS	1000	\$9,933	\$9,933
52409999	MAINTENANCE AGREEMENTS	2000	\$700,000	\$700,000
52509999	RENTALS/LEASES	1000	\$15,500	\$15,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$10,297	\$10,297
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$226	\$226
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$26,316	\$26,316
52809999	COMMUNICATION AND IT SERVICES	1000	\$17,841	\$17,841
52809999	COMMUNICATION AND IT SERVICES	2000	\$19,455	\$19,455
52809999	COMMUNICATION AND IT SERVICES	3000	\$1,843	\$1,843
52909999	OTHER SERVICES	1000	\$13,276	\$13,276
52909999	OTHER SERVICES	2000	\$3,812	\$3,812
52909999	OTHER SERVICES	3000	\$1,000	\$1,000
TOTAL PURCHASED SERVICES			\$18,580,834	\$18,580,834
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$6,796	\$6,796
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$10,497	\$10,497
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$900	\$900
53509999	CLOTHING & RECREATIONAL SUPPLIES	1000	\$1,772	\$1,772
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	1000	\$25,655	\$25,655
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	2000	\$32,775	\$32,775
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$2,080,292	\$2,080,292
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$69,796	\$69,796
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$1,312	\$1,312

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14430-DHHS - Public Health

131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
TOTAL SUPPLIES			\$2,229,795	\$2,229,795
54509999	EQUIPMENT	1000	\$2,042,157	\$2,042,157
54509999	EQUIPMENT	2000	\$1,893	\$1,893
54509999	EQUIPMENT	3000	\$7,440	\$7,440
54609999	ART, OTHER ARTIFACTS & LITERATURE	1000	\$70	\$70
54709999	INTANGIBLE ASSETS	3000	\$9,000	\$9,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,060,560	\$2,060,560
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$1,085	\$1,085
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$1,105	\$1,105
55909999	OTHER EXPENSES	1000	\$253	\$253
55909999	OTHER EXPENSES	2000	\$1,904	\$1,904
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,347	\$4,347
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$75,000	\$75,000
TOTAL AID AND PUBLIC ASSISTANCE			\$75,000	\$75,000
TOTAL RESERVES			\$0	\$0
TOTAL REQUIREMENTS			\$34,174,512	\$34,174,512
RECEIPTS				
45499999	INSPECTION/EXAM FEES	2000	\$4,929,141	\$4,929,141
TOTAL FEES, LICENSES & FINES			\$4,929,141	\$4,929,141
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$1,507,128	\$1,507,128
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,507,128	\$1,507,128
TOTAL RECEIPTS			\$6,436,269	\$6,436,269
NET APPROPRIATION			\$27,738,243	\$27,738,243
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	7.990	7.990
51209999	SPA & LEO SALARIES AND WAGES	1000	60.510	60.510
51209999	SPA & LEO SALARIES AND WAGES	2000	5.000	5.000
51209999	SPA & LEO SALARIES AND WAGES	3000	10.000	10.000
TOTAL PERSONAL SERVICES			83.500	83.500
57109999	AGENCY RESERVES	1000	2.000	2.000
TOTAL RESERVES			2.000	2.000
TOTAL POSITIONS			85.500	85.500

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14430-DHHS - Public Health

131302-DHHSDPH 1173 VITAL RECORDS BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$105,000	\$105,000
51209999	SPA & LEO SALARIES AND WAGES	1000	\$740,901	\$740,901
51209999	SPA & LEO SALARIES AND WAGES	2000	\$2,222,997	\$2,222,997
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$45	\$45
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$1,738	\$1,738
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$49,665	\$49,665
51509999	EMPLOYEE BENEFIT COSTS	0000	\$42,222	\$42,222
51509999	EMPLOYEE BENEFIT COSTS	1000	\$323,553	\$323,549
51509999	EMPLOYEE BENEFIT COSTS	2000	\$1,100,672	\$1,100,672
51609999	OTHER PERSONAL SERVICES	1000	\$346	\$346
51609999	OTHER PERSONAL SERVICES	2000	\$1,962	\$1,962
TOTAL PERSONAL SERVICES			\$4,589,101	\$4,589,097
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$217,927	\$217,927
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$7,977	\$7,977
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$94,927	\$94,927
52309999	REPAIR SERVICES	2000	\$893	\$893
52509999	RENTALS/LEASES	2000	\$1,005	\$1,005
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$3,256	\$3,256
52809999	COMMUNICATION AND IT SERVICES	1000	\$86,600	\$86,600
52809999	COMMUNICATION AND IT SERVICES	2000	\$785	\$785
52909999	OTHER SERVICES	2000	\$837	\$837
TOTAL PURCHASED SERVICES			\$414,207	\$414,207
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$51,000	\$51,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$436	\$436
TOTAL SUPPLIES			\$51,436	\$51,436
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$483	\$483
55909999	OTHER EXPENSES	2000	\$400	\$400
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$883	\$883
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$83,784	\$83,784
TOTAL AID AND PUBLIC ASSISTANCE			\$83,784	\$83,784
TOTAL REQUIREMENTS			\$5,139,411	\$5,139,407
RECEIPTS				
42709999	FEDERAL RESEARCH GRANTS	2000	\$1,169,883	\$1,169,883
TOTAL GRANTS			\$1,169,883	\$1,169,883
45299999	NON-BUSINESS PERMIT/LICENSE FEES	2000	\$2,368,243	\$2,368,243
TOTAL FEES, LICENSES & FINES			\$2,368,243	\$2,368,243
47999999	OTHER MISCELLANEOUS	2000	\$400	\$400

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14430-DHHS - Public Health

131303-DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$54,698	\$54,698
51209999	SPA & LEO SALARIES AND WAGES	1000	\$3,218,518	\$3,218,518
51209999	SPA & LEO SALARIES AND WAGES	2000	\$8,288,618	\$8,288,618
51209999	SPA & LEO SALARIES AND WAGES	3000	\$4,464,506	\$4,464,506
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$42,084	\$42,084
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$77,263	\$77,263
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$14,088	\$14,088
51509999	EMPLOYEE BENEFIT COSTS	0000	\$24,309	\$24,309
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,465,629	\$1,465,628
51509999	EMPLOYEE BENEFIT COSTS	2000	\$3,671,248	\$3,671,248
51509999	EMPLOYEE BENEFIT COSTS	3000	\$1,886,898	\$1,886,898
51609999	OTHER PERSONAL SERVICES	1000	\$6,912	\$6,912
TOTAL PERSONAL SERVICES			\$23,214,771	\$23,214,770
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$513,519	\$513,519
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$351,388	\$351,388
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$3,512,177	\$3,512,177
52209999	UTILITY/ENERGY SERVICES	2000	\$1,478	\$1,478
52309999	REPAIR SERVICES	2000	\$7,155	\$7,155
52309999	REPAIR SERVICES	3000	\$7,376	\$7,376
52409999	MAINTENANCE AGREEMENTS	2000	\$760,899	\$760,899
52409999	MAINTENANCE AGREEMENTS	3000	\$131,987	\$131,987
52509999	RENTALS/LEASES	2000	\$4,200	\$4,200
52509999	RENTALS/LEASES	3000	\$7,000	\$7,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$25,550	\$25,550
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$64,499	\$64,499
52809999	COMMUNICATION AND IT SERVICES	1000	\$38,075	\$38,075
52809999	COMMUNICATION AND IT SERVICES	2000	\$280,234	\$280,234
52809999	COMMUNICATION AND IT SERVICES	3000	\$3,665,597	\$3,665,597
52909999	OTHER SERVICES	1000	\$5,094	\$5,094
52909999	OTHER SERVICES	2000	\$6,300	\$6,300
52909999	OTHER SERVICES	3000	\$20,758	\$20,758
TOTAL PURCHASED SERVICES			\$9,403,286	\$9,403,286
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$2,641	\$2,641
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$3,200	\$3,200
53209999	FACILITY & HARDWARE SUPPLIES	2000	\$550	\$550
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$2,000	\$2,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$1,000	\$1,000

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

131303-DHSDPH 1174 PUBLIC HEALTH LAB BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53509999	CLOTHING & RECRETIONAL SUPPLIES	2000	\$4,397	\$4,397
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	1000	\$110,000	\$110,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$1,780,395	\$1,780,395
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$4,616,525	\$4,616,525
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$24,386,423	\$24,386,423
53909999	OTHER MATERIALS & SUPPLIES	2000	\$120	\$120
TOTAL SUPPLIES			\$30,907,251	\$30,907,251
54409999	OTHER STRUCTURES & IMPROVEMENTS	3000	\$2,500,000	\$2,500,000
54509999	EQUIPMENT	2000	\$11,918	\$11,918
54509999	EQUIPMENT	3000	\$3,887,684	\$3,887,684
54609999	ART, OTHER ARTIFACTS & LITERATURE	2000	\$921	\$921
54709999	INTANGIBLE ASSETS	2000	\$30,000	\$30,000
54709999	INTANGIBLE ASSETS	3000	\$50,000	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,480,523	\$6,480,523
55109999	LEGAL, LICENSES & PERMIT COSTS	3000	\$500	\$500
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$1,400	\$1,400
55909999	OTHER EXPENSES	2000	\$3,373	\$3,373
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,273	\$5,273
TOTAL REQUIREMENTS			\$70,011,104	\$70,011,103
RECEIPTS				
44309999	SALE OF GOODS OR PUBLICATIONS	2000	\$1,505,157	\$1,505,157
TOTAL SALES SERVICES & RENTALS			\$1,505,157	\$1,505,157
45399999	CERTIFICATION FEES	2000	\$150,289	\$150,289
45699999	REGISTRATION FEES	2000	\$3,480	\$3,480
45909999	OTHER LICENSES, FEES AND PERMITS	2000	\$11,201,886	\$11,201,886
TOTAL FEES, LICENSES & FINES			\$11,355,655	\$11,355,655
47199999	MISCELLANEOUS	2000	\$1,997	\$1,997
TOTAL MISCELLANEOUS			\$1,997	\$1,997
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$44,735,013	\$44,735,013
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	2000	\$5,281,827	\$5,281,827
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$50,016,840	\$50,016,840
TOTAL RECEIPTS			\$62,879,649	\$62,879,649
NET APPROPRIATION			\$7,131,455	\$7,131,454

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	0000	195.000	195.000
51209999	SPA & LEO SALARIES AND WAGES	1000	51.150	51.150
51209999	SPA & LEO SALARIES AND WAGES	2000	(42.120)	(42.120)
51209999	SPA & LEO SALARIES AND WAGES	3000	34.000	34.000
51209999	SPA & LEO SALARIES AND WAGES	3022	(1.000)	(1.000)
51209999	SPA & LEO SALARIES AND WAGES	3023	1.000	1.000
TOTAL PERSONAL SERVICES			238.030	238.030
TOTAL POSITIONS			238.030	238.030

Office of State Budget And Management
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Detail by Fund
Biennium 2025-27

14430-DHHS - Public Health

131304-DHHSDPH 1175 PH SURVEILLANCE BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$1,623,578	\$1,623,578
51209999	SPA & LEO SALARIES AND WAGES	1000	\$1,088,054	\$1,088,054
51209999	SPA & LEO SALARIES AND WAGES	2000	\$78,346	\$78,346
51209999	SPA & LEO SALARIES AND WAGES	3000	\$4,458,987	\$4,458,987
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$29,755	\$29,755
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$5,774	\$5,774
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$1,752	\$1,752
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$3,654	\$3,654
51509999	EMPLOYEE BENEFIT COSTS	0000	\$639,365	\$639,365
51509999	EMPLOYEE BENEFIT COSTS	1000	\$445,841	\$445,841
51509999	EMPLOYEE BENEFIT COSTS	2000	\$33,455	\$33,455
51509999	EMPLOYEE BENEFIT COSTS	3000	\$1,875,572	\$1,875,572
51609999	OTHER PERSONAL SERVICES	0000	\$10,702	\$10,702
51609999	OTHER PERSONAL SERVICES	1000	\$1,096	\$1,096
51609999	OTHER PERSONAL SERVICES	3000	\$4,794	\$4,794
TOTAL PERSONAL SERVICES			\$10,300,725	\$10,300,725
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$8,756	\$8,756
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$16,100,812	\$16,100,812
52209999	UTILITY/ENERGY SERVICES	3000	\$160	\$160
52309999	REPAIR SERVICES	1000	\$415	\$415
52409999	MAINTENANCE AGREEMENTS	0000	\$583	\$583
52409999	MAINTENANCE AGREEMENTS	1000	\$645	\$645
52409999	MAINTENANCE AGREEMENTS	3000	\$58,783	\$58,783
52509999	RENTALS/LEASES	0000	\$22,091	\$22,091
52509999	RENTALS/LEASES	1000	\$22,065	\$22,065
52509999	RENTALS/LEASES	2000	\$131	\$131
52509999	RENTALS/LEASES	3000	\$306,527	\$306,527
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$2,195	\$2,195
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$28,158	\$28,158
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$708	\$708
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$366,883	\$366,883
52809999	COMMUNICATION AND IT SERVICES	0000	\$1,248	\$1,248
52809999	COMMUNICATION AND IT SERVICES	1000	\$8,324	\$8,324
52809999	COMMUNICATION AND IT SERVICES	2000	\$4,780	\$4,780
52809999	COMMUNICATION AND IT SERVICES	3000	\$806,650	\$806,650
52909999	OTHER SERVICES	1000	\$8,348	\$8,348
52909999	OTHER SERVICES	2000	\$68	\$68

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

14430-DHHS - Public Health

131304-DHSDPH 1175 PH SURVEILLANCE BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52909999	OTHER SERVICES	3000	\$55,886	\$55,886
TOTAL PURCHASED SERVICES			\$17,804,216	\$17,804,216
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$876	\$876
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$44,175	\$44,175
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$100	\$100
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$68,068	\$68,068
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$110	\$110
53409999	FOOD & DIETARY SUPPLIES	0000	\$24	\$24
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	2000	\$396	\$396
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$3,500,550	\$3,500,550
53809999	PURCHASES FOR RESALE	2000	\$39,782	\$39,782
53909999	OTHER MATERIALS & SUPPLIES	0000	\$326	\$326
53909999	OTHER MATERIALS & SUPPLIES	3000	\$193	\$193
TOTAL SUPPLIES			\$3,654,600	\$3,654,600
54509999	EQUIPMENT	1000	\$475	\$475
54509999	EQUIPMENT	2000	\$289	\$289
54509999	EQUIPMENT	3000	\$297,293	\$297,293
54609999	ART, OTHER ARTIFACTS & LITERATURE	2000	\$32	\$32
54709999	INTANGIBLE ASSETS	0000	\$258	\$258
54709999	INTANGIBLE ASSETS	3000	\$41,598	\$41,598
TOTAL PROPERTY, PLANT & EQUIPMENT			\$339,945	\$339,945
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$2,811	\$2,811
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$827	\$827
55909999	OTHER EXPENSES	0000	\$3,419	\$3,419
55909999	OTHER EXPENSES	1000	\$1,554	\$1,554
55909999	OTHER EXPENSES	3000	\$2,539	\$2,539
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$11,150	\$11,150
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$1,243,461	\$1,243,461
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$32,180,109	\$32,180,109
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$3,677,432	\$3,677,432
TOTAL AID AND PUBLIC ASSISTANCE			\$37,101,002	\$37,101,002
TOTAL REQUIREMENTS			\$69,211,638	\$69,211,638
RECEIPTS				
45299999	NON-BUSINESS PERMIT/LICENSE FEES	2000	\$43,600	\$43,600
45909999	OTHER LICENSES, FEES AND PERMITS	2000	\$116,239	\$116,239
TOTAL FEES, LICENSES & FINES			\$159,839	\$159,839
48809999	AGENCY FEDERAL FUNDS	3000	\$65,527,376	\$65,527,376

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14430-DHHS - Public Health

131304-DHHSDPH 1175 PH SURVEILLANCE BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
	TRANSFER/RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$65,527,376	\$65,527,376
TOTAL RECEIPTS			\$65,687,215	\$65,687,215
NET APPROPRIATION			\$3,524,423	\$3,524,423
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	33.000	33.000
51209999	SPA & LEO SALARIES AND WAGES	1000	11.600	11.600
51209999	SPA & LEO SALARIES AND WAGES	2000	(3.600)	(3.600)
51209999	SPA & LEO SALARIES AND WAGES	3000	43.500	43.500
TOTAL PERSONAL SERVICES			84.500	84.500
TOTAL POSITIONS			84.500	84.500

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

132001-DHHSDPH 1261 PH PROMOTION BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$98,046	\$98,046
51209999	SPA & LEO SALARIES AND WAGES	3000	\$132,927	\$132,927
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$2,912	\$2,912
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$1,711	\$1,711
51509999	EMPLOYEE BENEFIT COSTS	0000	\$40,124	\$40,124
51509999	EMPLOYEE BENEFIT COSTS	1000	\$670	\$504
51509999	EMPLOYEE BENEFIT COSTS	3000	\$58,317	\$58,317
51609999	OTHER PERSONAL SERVICES	0000	\$10,876	\$10,876
TOTAL PERSONAL SERVICES			\$345,583	\$345,417
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$134,338	\$134,338
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$258,324	\$258,324
52209999	UTILITY/ENERGY SERVICES	1000	\$110	\$110
52409999	MAINTENANCE AGREEMENTS	1000	\$662	\$662
52409999	MAINTENANCE AGREEMENTS	3000	\$798	\$798
52509999	RENTALS/LEASES	1000	\$20,688	\$20,688
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$2,845	\$2,845
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$18,871	\$18,871
52809999	COMMUNICATION AND IT SERVICES	1000	\$29,536	\$29,536
52809999	COMMUNICATION AND IT SERVICES	3000	\$19,957	\$19,957
52909999	OTHER SERVICES	1000	\$1,755	\$1,755
52909999	OTHER SERVICES	3000	\$7,054	\$7,054
TOTAL PURCHASED SERVICES			\$494,938	\$494,938
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$1,208	\$1,208
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$3,576	\$3,576
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$771	\$771
TOTAL SUPPLIES			\$5,555	\$5,555
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$622,167	\$622,167
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$3,278,442	\$3,278,442
56C09999	COST REIMBURSEMENTS TO NGOS	1000	\$846	\$846
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$932,556	\$932,556
56G09999	DIRECT GRANTS TO NGOS	3000	\$350,000	\$350,000
TOTAL AID AND PUBLIC ASSISTANCE			\$5,184,011	\$5,184,011
TOTAL REQUIREMENTS			\$6,030,087	\$6,029,921
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$5,141,623	\$5,141,623
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,141,623	\$5,141,623

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14430-DHHS - Public Health

132001-DHHSDPH 1261 PH PROMOTION BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
TOTAL RECEIPTS			\$5,141,623	\$5,141,623
NET APPROPRIATION			\$888,464	\$888,298
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	19.000	19.000
51209999	SPA & LEO SALARIES AND WAGES	1000	(3.000)	(3.000)
51209999	SPA & LEO SALARIES AND WAGES	2000	(14.000)	(14.000)
51209999	SPA & LEO SALARIES AND WAGES	3000	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	3024	(1.000)	(1.000)
TOTAL PERSONAL SERVICES			3.000	3.000
TOTAL POSITIONS			3.000	3.000

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Biennium 2025-27

14430-DHHS - Public Health

132008-DHSDPH 1264 PH PREPAREDNESS BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	1000	\$167,355	\$167,355
51209999	SPA & LEO SALARIES AND WAGES	3000	\$3,157,031	\$3,157,031
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$5,653	\$5,653
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$23,728	\$23,728
51509999	EMPLOYEE BENEFIT COSTS	1000	\$71,535	\$71,535
51509999	EMPLOYEE BENEFIT COSTS	3000	\$1,331,263	\$1,331,263
TOTAL PERSONAL SERVICES			\$4,756,565	\$4,756,565
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$248,504	\$248,504
52309999	REPAIR SERVICES	3000	\$8,500	\$8,500
52409999	MAINTENANCE AGREEMENTS	1000	\$4,510	\$4,510
52409999	MAINTENANCE AGREEMENTS	3000	\$55,607	\$55,607
52509999	RENTALS/LEASES	3000	\$111,714	\$112,079
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$500	\$500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$149,236	\$149,236
52809999	COMMUNICATION AND IT SERVICES	1000	\$1,406	\$1,406
52809999	COMMUNICATION AND IT SERVICES	3000	\$100,832	\$100,832
52909999	OTHER SERVICES	1000	\$9,120	\$9,120
52909999	OTHER SERVICES	3000	\$46,991	\$46,991
TOTAL PURCHASED SERVICES			\$736,920	\$737,285
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$109	\$109
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$33,428	\$33,428
TOTAL SUPPLIES			\$33,537	\$33,537
54509999	EQUIPMENT	3000	\$7,549	\$7,549
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,549	\$7,549
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$541	\$541
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$541	\$541
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$1,000,000	\$1,000,000
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$4,408,514	\$4,408,514
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$35,044	\$35,044
TOTAL AID AND PUBLIC ASSISTANCE			\$5,443,558	\$5,443,558
TOTAL REQUIREMENTS			\$10,978,670	\$10,979,035
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$8,857,156	\$8,857,521
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,857,156	\$8,857,521
TOTAL RECEIPTS			\$8,857,156	\$8,857,521
NET APPROPRIATION			\$2,121,514	\$2,121,514

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	0000	37.000	37.000
51209999	SPA & LEO SALARIES AND WAGES	1000	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	2000	(2.000)	(2.000)
51209999	SPA & LEO SALARIES AND WAGES	3000	5.000	5.000
51209999	SPA & LEO SALARIES AND WAGES	3021	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	3022	(2.000)	(2.000)
51209999	SPA & LEO SALARIES AND WAGES	3023	1.000	1.000
TOTAL PERSONAL SERVICES			42.000	42.000
TOTAL POSITIONS			42.000	42.000

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

132009-DHHSDPH 126C CHRONIC DISEASE BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$281,947	\$281,947
51209999	SPA & LEO SALARIES AND WAGES	1000	\$84,654	\$84,654
51209999	SPA & LEO SALARIES AND WAGES	3000	\$464,451	\$464,451
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$5,797	\$5,797
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$2,673	\$2,673
51509999	EMPLOYEE BENEFIT COSTS	0000	\$123,511	\$123,511
51509999	EMPLOYEE BENEFIT COSTS	1000	\$35,355	\$35,360
51509999	EMPLOYEE BENEFIT COSTS	3000	\$204,314	\$204,314
51609999	OTHER PERSONAL SERVICES	0000	\$380	\$380
51609999	OTHER PERSONAL SERVICES	1000	\$494	\$494
51609999	OTHER PERSONAL SERVICES	3000	\$6,947	\$6,947
TOTAL PERSONAL SERVICES			\$1,210,523	\$1,210,528
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$322,832	\$322,832
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$1,358,534	\$1,358,534
52209999	UTILITY/ENERGY SERVICES	1000	\$83	\$83
52309999	REPAIR SERVICES	1000	\$93	\$93
52409999	MAINTENANCE AGREEMENTS	1000	\$7,734	\$7,734
52409999	MAINTENANCE AGREEMENTS	3000	\$4,937	\$4,937
52509999	RENTALS/LEASES	0000	\$196	\$196
52509999	RENTALS/LEASES	1000	\$3,978	\$3,978
52509999	RENTALS/LEASES	3000	\$9,708	\$9,708
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$5,537	\$5,537
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$65,363	\$65,363
52809999	COMMUNICATION AND IT SERVICES	1000	\$5,960	\$5,960
52809999	COMMUNICATION AND IT SERVICES	3000	\$64,101	\$64,101
52909999	OTHER SERVICES	1000	\$292	\$292
52909999	OTHER SERVICES	3000	\$5,325	\$5,325
TOTAL PURCHASED SERVICES			\$1,854,673	\$1,854,673
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$2,778	\$2,778
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$21,159	\$21,159
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$344	\$344
53909999	OTHER MATERIALS & SUPPLIES	1000	\$344	\$344
TOTAL SUPPLIES			\$24,625	\$24,625
54509999	EQUIPMENT	1000	\$2,189	\$2,189
54709999	INTANGIBLE ASSETS	1000	\$250	\$250
54709999	INTANGIBLE ASSETS	3000	\$2,274	\$2,274
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,713	\$4,713

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14430-DHHS - Public Health

132009-DHSDPH 126C CHRONIC DISEASE BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
55109999	LEGAL, LICENSES & PERMIT COSTS	1000	\$40	\$40
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$2,400	\$2,400
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$160,290	\$160,290
55909999	OTHER EXPENSES	1000	\$1,999	\$1,999
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$164,729	\$164,729
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$69,276	\$69,276
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$533,994	\$533,994
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$567,998	\$567,998
TOTAL AID AND PUBLIC ASSISTANCE			\$1,171,268	\$1,171,268
TOTAL REQUIREMENTS			\$4,430,531	\$4,430,536
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$3,776,016	\$3,776,016
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,776,016	\$3,776,016
TOTAL RECEIPTS			\$3,776,016	\$3,776,016
NET APPROPRIATION			\$654,515	\$654,520
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	6.000	6.000
51209999	SPA & LEO SALARIES AND WAGES	1000	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	2000	(3.000)	(3.000)
51209999	SPA & LEO SALARIES AND WAGES	3000	7.000	7.000
TOTAL PERSONAL SERVICES			12.000	12.000
TOTAL POSITIONS			12.000	12.000

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

132102-DHSDPH 1271 CHILD/ADULT PREVENTION BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$277,208	\$277,208
51209999	SPA & LEO SALARIES AND WAGES	1000	\$54,718	\$54,718
51209999	SPA & LEO SALARIES AND WAGES	3000	\$934,664	\$934,664
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$25,095	\$25,095
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$1,623	\$1,623
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$14,250	\$14,250
51509999	EMPLOYEE BENEFIT COSTS	0000	\$119,404	\$119,404
51509999	EMPLOYEE BENEFIT COSTS	1000	\$25,537	\$25,948
51509999	EMPLOYEE BENEFIT COSTS	3000	\$412,701	\$412,701
TOTAL PERSONAL SERVICES			\$1,865,200	\$1,865,611
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$1,617,000	\$1,617,000
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$223,823	\$223,823
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$1,231,180	\$1,231,180
52409999	MAINTENANCE AGREEMENTS	1000	\$50	\$50
52409999	MAINTENANCE AGREEMENTS	3000	\$6,384	\$6,384
52509999	RENTALS/LEASES	1000	\$3,157	\$3,157
52509999	RENTALS/LEASES	3000	\$39,796	\$39,796
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$1,311	\$1,311
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$39,201	\$39,201
52809999	COMMUNICATION AND IT SERVICES	1000	\$978	\$978
52809999	COMMUNICATION AND IT SERVICES	3000	\$180,457	\$180,457
52909999	OTHER SERVICES	3000	\$66,435	\$66,435
TOTAL PURCHASED SERVICES			\$3,409,772	\$3,409,772
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$12,300	\$12,300
TOTAL SUPPLIES			\$12,300	\$12,300
54509999	EQUIPMENT	3000	\$16,111	\$16,111
54709999	INTANGIBLE ASSETS	3000	\$1,862	\$1,862
TOTAL PROPERTY, PLANT & EQUIPMENT			\$17,973	\$17,973
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$4,086	\$4,086
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,086	\$4,086
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$297,680	\$297,680
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$929,788	\$929,788
56C09999	COST REIMBURSEMENTS TO NGOS	1000	\$9,117	\$9,117
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$494,246	\$494,246
TOTAL AID AND PUBLIC ASSISTANCE			\$1,730,831	\$1,730,831
TOTAL REQUIREMENTS			\$7,040,162	\$7,040,573
RECEIPTS				

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14430-DHHS - Public Health

132102-DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$5,054,645	\$5,054,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,054,645	\$5,054,645
TOTAL RECEIPTS			\$5,054,645	\$5,054,645
NET APPROPRIATION			\$1,985,517	\$1,985,928
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	24.750	24.750
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	2000	(20.000)	(20.000)
51209999	SPA & LEO SALARIES AND WAGES	3000	12.000	12.000
51209999	SPA & LEO SALARIES AND WAGES	3022	(1.000)	(1.000)
51209999	SPA & LEO SALARIES AND WAGES	3024	1.000	1.000
TOTAL PERSONAL SERVICES			17.750	17.750
TOTAL POSITIONS			17.750	17.750

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14430-DHHS - Public Health

133000-DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$1,958,211	\$1,958,211
51209999	SPA & LEO SALARIES AND WAGES	1000	\$164,050	\$164,050
51209999	SPA & LEO SALARIES AND WAGES	3000	\$1,541,426	\$1,541,426
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$27,999	\$27,999
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$3,293	\$3,293
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$13,864	\$13,864
51509999	EMPLOYEE BENEFIT COSTS	0000	\$824,606	\$824,606
51509999	EMPLOYEE BENEFIT COSTS	1000	\$68,752	\$69,223
51509999	EMPLOYEE BENEFIT COSTS	3000	\$670,063	\$670,063
51609999	OTHER PERSONAL SERVICES	0000	\$4	\$4
51609999	OTHER PERSONAL SERVICES	3000	\$577	\$577
TOTAL PERSONAL SERVICES			\$5,272,845	\$5,273,316
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$214,711	\$214,711
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$690,380	\$690,380
52209999	UTILITY/ENERGY SERVICES	1000	\$1,428	\$1,428
52309999	REPAIR SERVICES	0000	\$50	\$50
52309999	REPAIR SERVICES	1000	\$162	\$162
52409999	MAINTENANCE AGREEMENTS	3000	\$4,600	\$4,600
52509999	RENTALS/LEASES	0000	\$25,152	\$25,152
52509999	RENTALS/LEASES	1000	\$3,486	\$3,486
52509999	RENTALS/LEASES	3000	\$60,257	\$60,257
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$36,492	\$36,492
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$3,688	\$3,688
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$163,856	\$163,856
52809999	COMMUNICATION AND IT SERVICES	0000	\$19,599	\$19,599
52809999	COMMUNICATION AND IT SERVICES	1000	\$32,846	\$32,846
52809999	COMMUNICATION AND IT SERVICES	3000	\$241,370	\$241,370
52909999	OTHER SERVICES	0000	\$9,996	\$9,996
52909999	OTHER SERVICES	1000	\$6,387	\$6,387
52909999	OTHER SERVICES	3000	\$22,426	\$22,426
TOTAL PURCHASED SERVICES			\$1,536,886	\$1,536,886
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$1,310	\$1,310
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$6,600	\$6,600
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$20,937	\$20,937
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$6,483	\$6,483
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$3,316	\$3,316
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$33,413	\$33,413

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14430-DHHS - Public Health

133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53909999	OTHER MATERIALS & SUPPLIES	1000	\$3,776	\$3,776
53909999	OTHER MATERIALS & SUPPLIES	3000	\$21,344	\$21,344
TOTAL SUPPLIES			\$97,179	\$97,179
54509999	EQUIPMENT	1000	\$16,880	\$16,880
54509999	EQUIPMENT	3000	\$66,897	\$66,897
54609999	ART, OTHER ARTIFACTS & LITERATURE	1000	\$407	\$407
54609999	ART, OTHER ARTIFACTS & LITERATURE	3000	\$1,752	\$1,752
54709999	INTANGIBLE ASSETS	1000	\$8,464	\$8,464
54709999	INTANGIBLE ASSETS	3000	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$96,400	\$96,400
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$1,467	\$1,467
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$12,045	\$12,045
55909999	OTHER EXPENSES	3000	\$2,185	\$2,185
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$15,697	\$15,697
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$8,315,774	\$1,841,285
56209999	COST REIMBURSEMENTS TO GOVT ORGS	2000	\$7,000,905	\$13,475,394
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$33,695,554	\$33,695,554
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	1000	\$437,261	\$437,261
56C09999	COST REIMBURSEMENTS TO NGOS	1000	\$316,788	\$316,788
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$1,914,876	\$1,914,876
56G09999	DIRECT GRANTS TO NGOS	1000	\$6,750,000	\$6,750,000
56G09999	DIRECT GRANTS TO NGOS	3000	\$50,000	\$50,000
TOTAL AID AND PUBLIC ASSISTANCE			\$58,481,158	\$58,481,158
58109999	AGENCY OPERATING TRANSFERS OUT	1000	\$56,982	\$56,982
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$56,982	\$56,982
TOTAL REQUIREMENTS			\$65,557,147	\$65,557,618
RECEIPTS				
42299999	GRANTS - COUNTY FUNDS	3000	\$20,233,504	\$20,233,504
TOTAL GRANTS			\$20,233,504	\$20,233,504
48199999	AGENCY OPERATING TRANSFER IN	2000	\$7,000,905	\$13,475,394
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$175	\$175
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$19,041,852	\$19,041,852
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3022	\$913	\$913
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$26,043,845	\$32,518,334
TOTAL RECEIPTS			\$46,277,349	\$52,751,838

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14430-DHHS - Public Health

133000-DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
NET APPROPRIATION			\$19,279,798	\$12,805,780
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	39.000	39.000
51209999	SPA & LEO SALARIES AND WAGES	1000	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	2000	(2.000)	(2.000)
51209999	SPA & LEO SALARIES AND WAGES	3000	9.000	9.000
TOTAL PERSONAL SERVICES			48.000	48.000
TOTAL POSITIONS			48.000	48.000

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14430-DHHS - Public Health

133100-DHSDPH 13B0 ORAL HEALTH SERVICES BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$2,818,586	\$2,818,586
51209999	SPA & LEO SALARIES AND WAGES	3000	\$25,500	\$25,500
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$47,039	\$47,039
51509999	EMPLOYEE BENEFIT COSTS	0000	\$1,192,528	\$1,191,499
51509999	EMPLOYEE BENEFIT COSTS	3000	\$8,025	\$8,025
TOTAL PERSONAL SERVICES			\$4,091,678	\$4,090,649
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$44,453	\$44,453
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$32,211	\$32,211
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$150,482	\$150,482
52209999	UTILITY/ENERGY SERVICES	0000	\$1,700	\$1,700
52209999	UTILITY/ENERGY SERVICES	1000	\$300	\$300
52509999	RENTALS/LEASES	0000	\$62,691	\$62,691
52509999	RENTALS/LEASES	1000	\$600	\$600
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$104,242	\$104,242
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$3,375	\$3,375
52809999	COMMUNICATION AND IT SERVICES	0000	\$51,425	\$51,425
52809999	COMMUNICATION AND IT SERVICES	1000	\$36,000	\$36,000
52909999	OTHER SERVICES	0000	\$7,845	\$7,845
52909999	OTHER SERVICES	1000	\$219	\$219
TOTAL PURCHASED SERVICES			\$495,543	\$495,543
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$6,000	\$6,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$9,800	\$9,800
53209999	FACILITY & HARDWARE SUPPLIES	1000	\$10	\$10
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$4,000	\$4,000
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	0000	\$205,000	\$205,000
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	1000	\$87,269	\$87,269
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$10,000	\$10,000
TOTAL SUPPLIES			\$322,079	\$322,079
54509999	EQUIPMENT	0000	\$20,500	\$20,500
54709999	INTANGIBLE ASSETS	0000	\$260	\$260
TOTAL PROPERTY, PLANT & EQUIPMENT			\$20,760	\$20,760
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$4,000	\$4,000
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$500	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,500	\$4,500
TOTAL REQUIREMENTS			\$4,934,560	\$4,933,531
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS	3000	\$2,034,923	\$2,034,923

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14430-DHHS - Public Health

133100-DHHSDPH 13B0 ORAL HEALTH SERVICES BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
	TRANSFER/RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,034,923	\$2,034,923
TOTAL RECEIPTS			\$2,034,923	\$2,034,923
NET APPROPRIATION			\$2,899,637	\$2,898,608
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	35.000	35.000
51209999	SPA & LEO SALARIES AND WAGES	2000	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	3000	(1.500)	(1.500)
TOTAL PERSONAL SERVICES			35.500	35.500
TOTAL POSITIONS			35.500	35.500

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14430-DHHS - Public Health

133200-DHSDPH 1311 HIV/STD PREVENTION BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$5,310,053	\$5,310,053
51209999	SPA & LEO SALARIES AND WAGES	3000	\$2,717,833	\$2,717,833
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$53,330	\$53,330
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$18,542	\$18,542
51509999	EMPLOYEE BENEFIT COSTS	0000	\$2,412,483	\$2,412,483
51509999	EMPLOYEE BENEFIT COSTS	3000	\$1,182,730	\$1,182,730
51609999	OTHER PERSONAL SERVICES	0000	\$9	\$9
TOTAL PERSONAL SERVICES			\$11,694,980	\$11,694,980
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$31,430	\$31,430
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$862,504	\$862,504
52209999	UTILITY/ENERGY SERVICES	1000	\$1,771	\$1,771
52209999	UTILITY/ENERGY SERVICES	3000	\$8,247	\$8,247
52309999	REPAIR SERVICES	3000	\$4,245	\$4,245
52409999	MAINTENANCE AGREEMENTS	1000	\$900	\$900
52409999	MAINTENANCE AGREEMENTS	3000	\$27,437	\$27,437
52509999	RENTALS/LEASES	1000	\$131,790	\$133,797
52509999	RENTALS/LEASES	3000	\$514,530	\$514,530
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$30,316	\$30,316
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$597,450	\$597,450
52809999	COMMUNICATION AND IT SERVICES	1000	\$32,340	\$32,340
52809999	COMMUNICATION AND IT SERVICES	3000	\$439,896	\$439,896
52909999	OTHER SERVICES	1000	\$1,564	\$1,564
52909999	OTHER SERVICES	3000	\$3,760	\$3,760
TOTAL PURCHASED SERVICES			\$2,688,180	\$2,690,187
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$209	\$209
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$85,626	\$85,626
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$4,925	\$4,925
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$407,262	\$407,262
53909999	OTHER MATERIALS & SUPPLIES	3000	\$10,988	\$10,988
TOTAL SUPPLIES			\$509,010	\$509,010
54509999	EQUIPMENT	1000	\$500	\$500
54509999	EQUIPMENT	3000	\$196,583	\$196,583
54709999	INTANGIBLE ASSETS	3000	\$43,416	\$43,416
TOTAL PROPERTY, PLANT & EQUIPMENT			\$240,499	\$240,499
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$8,512	\$8,512
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$30	\$30
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,542	\$8,542

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14430-DHHS - Public Health

133200-DHHSDPH 1311 HIV/STD PREVENTION BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$3,067,812	\$3,067,812
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$4,154,498	\$4,154,498
56C09999	COST REIMBURSEMENTS TO NGOS	1000	\$717,772	\$717,772
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$1,528,027	\$1,528,027
TOTAL AID AND PUBLIC ASSISTANCE			\$9,468,109	\$9,468,109
TOTAL REQUIREMENTS			\$24,609,320	\$24,611,327
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$654	\$654
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$19,664,255	\$19,664,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$19,664,909	\$19,664,909
TOTAL RECEIPTS			\$19,664,909	\$19,664,909
NET APPROPRIATION			\$4,944,411	\$4,946,418

Position Counts

REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	113.250	113.250
51209999	SPA & LEO SALARIES AND WAGES	2000	(17.000)	(17.000)
51209999	SPA & LEO SALARIES AND WAGES	3000	30.750	30.750
TOTAL PERSONAL SERVICES			127.000	127.000
TOTAL POSITIONS			127.000	127.000

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14430-DHHS - Public Health

133201-DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$252,020	\$252,020
51209999	SPA & LEO SALARIES AND WAGES	1000	\$434,713	\$434,713
51209999	SPA & LEO SALARIES AND WAGES	3000	\$516,794	\$516,794
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$1,479	\$1,479
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$10,960	\$10,960
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$3,363	\$3,363
51509999	EMPLOYEE BENEFIT COSTS	0000	\$95,582	\$95,582
51509999	EMPLOYEE BENEFIT COSTS	1000	\$174,208	\$174,208
51509999	EMPLOYEE BENEFIT COSTS	3000	\$221,848	\$221,848
51609999	OTHER PERSONAL SERVICES	0000	\$833	\$833
51609999	OTHER PERSONAL SERVICES	1000	\$5	\$5
51609999	OTHER PERSONAL SERVICES	3000	\$1	\$1
TOTAL PERSONAL SERVICES			\$1,711,806	\$1,711,806
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$282,020	\$282,020
52409999	MAINTENANCE AGREEMENTS	3000	\$5,729	\$5,729
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$34,707	\$34,707
52809999	COMMUNICATION AND IT SERVICES	3000	\$25,811	\$25,811
52909999	OTHER SERVICES	3000	\$16,046	\$16,046
TOTAL PURCHASED SERVICES			\$364,313	\$364,313
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$7,539	\$7,539
53509999	CLOTHING & RECRETIONAL SUPPLIES	3000	\$225	\$225
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$15,000	\$15,000
TOTAL SUPPLIES			\$22,764	\$22,764
54509999	EQUIPMENT	1000	\$8,774	\$8,774
54509999	EQUIPMENT	3000	\$28,523	\$28,523
54609999	ART, OTHER ARTIFACTS & LITERATURE	3000	\$1,295	\$1,295
54709999	INTANGIBLE ASSETS	3000	\$6,503	\$6,503
TOTAL PROPERTY, PLANT & EQUIPMENT			\$45,095	\$45,095
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$596	\$596
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$596	\$596
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$178,228	\$178,228
TOTAL AID AND PUBLIC ASSISTANCE			\$178,228	\$178,228
TOTAL REQUIREMENTS			\$2,322,802	\$2,322,802
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$1,470,451	\$1,470,451
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,470,451	\$1,470,451

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14430-DHHS - Public Health

133201-DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
TOTAL RECEIPTS			\$1,470,451	\$1,470,451
NET APPROPRIATION			\$852,351	\$852,351
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	5.350	5.350
51209999	SPA & LEO SALARIES AND WAGES	1000	4.000	4.000
51209999	SPA & LEO SALARIES AND WAGES	2000	0.650	0.650
51209999	SPA & LEO SALARIES AND WAGES	3000	3.000	3.000
TOTAL PERSONAL SERVICES			13.000	13.000
TOTAL POSITIONS			13.000	13.000

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14430-DHHS - Public Health

133202-DHHSDPH 1313 WISEWOMAN BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	3000	\$254,377	\$254,377
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$674	\$674
51509999	EMPLOYEE BENEFIT COSTS	3000	\$113,207	\$113,207
51609999	OTHER PERSONAL SERVICES	3000	\$686	\$686
TOTAL PERSONAL SERVICES			\$368,944	\$368,944
52509999	RENTALS/LEASES	3000	\$1,058	\$1,058
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$24,024	\$24,024
52809999	COMMUNICATION AND IT SERVICES	3000	\$8,900	\$8,900
52909999	OTHER SERVICES	3000	\$2,400	\$2,400
TOTAL PURCHASED SERVICES			\$36,382	\$36,382
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$4,975	\$4,975
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$4,118	\$4,118
TOTAL SUPPLIES			\$9,093	\$9,093
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$420,159	\$420,159
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$77,562	\$77,562
TOTAL AID AND PUBLIC ASSISTANCE			\$497,721	\$497,721
TOTAL REQUIREMENTS			\$912,140	\$912,140
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$912,140	\$912,140
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$912,140	\$912,140
TOTAL RECEIPTS			\$912,140	\$912,140
NET APPROPRIATION			\$0	\$0

Position Counts

REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	4.000	4.000
51209999	SPA & LEO SALARIES AND WAGES	2000	(4.000)	(4.000)
51209999	SPA & LEO SALARIES AND WAGES	3000	(1.000)	(1.000)
51209999	SPA & LEO SALARIES AND WAGES	3023	5.000	5.000
TOTAL PERSONAL SERVICES			4.000	4.000
TOTAL POSITIONS			4.000	4.000

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Detail by Fund
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14430-DHHS - Public Health

133300-DHSDPH 1320 BREAST & CERVICAL CANCER BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$177,588	\$177,588
51209999	SPA & LEO SALARIES AND WAGES	3000	\$566,224	\$566,224
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$5,176	\$5,176
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$8,898	\$8,898
51509999	EMPLOYEE BENEFIT COSTS	0000	\$74,175	\$74,175
51509999	EMPLOYEE BENEFIT COSTS	1000	\$2	\$2
51509999	EMPLOYEE BENEFIT COSTS	3000	\$246,948	\$246,948
51609999	OTHER PERSONAL SERVICES	3000	\$931	\$931
TOTAL PERSONAL SERVICES			\$1,079,942	\$1,079,942
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$21,635	\$21,635
52409999	MAINTENANCE AGREEMENTS	3000	\$73	\$73
52509999	RENTALS/LEASES	3000	\$13,835	\$13,835
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$36,220	\$36,220
52809999	COMMUNICATION AND IT SERVICES	3000	\$29,913	\$29,913
52909999	OTHER SERVICES	3000	\$7,575	\$7,575
TOTAL PURCHASED SERVICES			\$109,251	\$109,251
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$650	\$650
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$5,389	\$5,389
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$1,000	\$1,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$19,961	\$19,961
TOTAL SUPPLIES			\$27,000	\$27,000
54509999	EQUIPMENT	3000	\$526	\$526
54709999	INTANGIBLE ASSETS	3000	\$6,450	\$6,450
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,976	\$6,976
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$46,052	\$46,052
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$46,052	\$46,052
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$1,035,555	\$1,035,555
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$1,201,573	\$1,201,573
56C09999	COST REIMBURSEMENTS TO NGOS	1000	\$571,112	\$571,112
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$633,675	\$633,675
TOTAL AID AND PUBLIC ASSISTANCE			\$3,441,915	\$3,441,915
TOTAL REQUIREMENTS			\$4,711,136	\$4,711,136
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$3,103,684	\$3,103,684
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,103,684	\$3,103,684
TOTAL RECEIPTS			\$3,103,684	\$3,103,684

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14430-DHHS - Public Health

133300-DHHSDPH 1320 BREAST & CERVICAL CANCER BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
NET APPROPRIATION			\$1,607,452	\$1,607,452
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	10.000	10.000
TOTAL PERSONAL SERVICES			10.000	10.000
TOTAL POSITIONS			10.000	10.000

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

133401-DHSDPH 1331 IMMUNIZATION BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	3000	\$3,997,063	\$3,997,063
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$45,886	\$45,886
51509999	EMPLOYEE BENEFIT COSTS	1000	\$494	\$0
51509999	EMPLOYEE BENEFIT COSTS	3000	\$1,645,487	\$1,645,487
51609999	OTHER PERSONAL SERVICES	3000	\$31,998	\$31,998
TOTAL PERSONAL SERVICES			\$5,720,928	\$5,720,434
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$26,000	\$26,000
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$414,376	\$414,376
52209999	UTILITY/ENERGY SERVICES	3000	\$81,829	\$81,829
52309999	REPAIR SERVICES	3000	\$500	\$500
52409999	MAINTENANCE AGREEMENTS	3000	\$52,590	\$52,590
52509999	RENTALS/LEASES	3000	\$181,427	\$181,427
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$724,664	\$724,664
52809999	COMMUNICATION AND IT SERVICES	1000	\$1,999	\$1,999
52809999	COMMUNICATION AND IT SERVICES	3000	\$1,347,682	\$1,347,682
52909999	OTHER SERVICES	3000	\$39,565	\$39,565
TOTAL PURCHASED SERVICES			\$2,870,632	\$2,870,632
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$232,982	\$232,982
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$40,730	\$40,730
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	3000	\$210,314	\$210,314
TOTAL SUPPLIES			\$484,026	\$484,026
54509999	EQUIPMENT	3000	\$314,744	\$314,744
54709999	INTANGIBLE ASSETS	3000	\$105,660	\$105,660
TOTAL PROPERTY, PLANT & EQUIPMENT			\$420,404	\$420,404
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$85,500	\$85,500
55909999	OTHER EXPENSES	3000	\$2,000	\$2,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$87,500	\$87,500
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	1000	\$26,485	\$26,485
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	3000	\$45,800	\$45,800
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$2,160,146	\$2,160,146
TOTAL AID AND PUBLIC ASSISTANCE			\$2,232,431	\$2,232,431
58109999	AGENCY OPERATING TRANSFERS OUT	1000	\$1,078,207	\$1,078,207
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,078,207	\$1,078,207
TOTAL REQUIREMENTS			\$12,894,128	\$12,893,634
RECEIPTS				

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14430-DHHS - Public Health

133401-DHHSDPH 1331 IMMUNIZATION BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$11,760,943	\$11,760,943
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$11,760,943	\$11,760,943
TOTAL RECEIPTS			\$11,760,943	\$11,760,943
NET APPROPRIATION			\$1,133,185	\$1,132,691
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	3000	44.000	44.000
TOTAL PERSONAL SERVICES			45.000	45.000
TOTAL POSITIONS			45.000	45.000

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

133403-DHSDPH CHILDREN'S HEALTH SERVICES

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$131,680	\$131,680
51209999	SPA & LEO SALARIES AND WAGES	3000	\$134,651	\$134,651
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$5,985	\$5,985
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$758	\$758
51509999	EMPLOYEE BENEFIT COSTS	0000	\$59,926	\$59,940
51509999	EMPLOYEE BENEFIT COSTS	3000	\$59,300	\$59,300
51609999	OTHER PERSONAL SERVICES	3000	\$3,795	\$3,795
TOTAL PERSONAL SERVICES			\$396,095	\$396,109
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$2,778	\$2,778
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$127,377	\$127,377
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$405,484	\$405,484
52409999	MAINTENANCE AGREEMENTS	2000	\$1,000	\$1,000
52409999	MAINTENANCE AGREEMENTS	3000	\$1,000	\$1,000
52509999	RENTALS/LEASES	2000	\$6,480	\$6,480
52509999	RENTALS/LEASES	3000	\$5,360	\$5,360
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$21,222	\$21,222
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$40,181	\$40,181
52809999	COMMUNICATION AND IT SERVICES	2000	\$15,318	\$15,318
52809999	COMMUNICATION AND IT SERVICES	3000	\$19,584	\$19,584
52909999	OTHER SERVICES	2000	\$3,200	\$3,200
52909999	OTHER SERVICES	3000	\$3,000	\$3,000
TOTAL PURCHASED SERVICES			\$651,984	\$651,984
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$4,166	\$4,166
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$4,859	\$4,859
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$180	\$180
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$80	\$80
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	2000	\$6,006	\$6,006
53909999	OTHER MATERIALS & SUPPLIES	2000	\$22,450	\$22,450
53909999	OTHER MATERIALS & SUPPLIES	3000	\$1,600	\$1,600
TOTAL SUPPLIES			\$39,341	\$39,341
54509999	EQUIPMENT	2000	\$200	\$200
54509999	EQUIPMENT	3000	\$12,700	\$12,700
54709999	INTANGIBLE ASSETS	1000	\$1,000	\$1,000
54709999	INTANGIBLE ASSETS	3000	\$9,341	\$9,341
TOTAL PROPERTY, PLANT & EQUIPMENT			\$23,241	\$23,241
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$7,000	\$7,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$7,000	\$7,000

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14430-DHHS - Public Health

133403-DHHSDPH CHILDREN'S HEALTH SERVICES

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
56209999	COST REIMBURSEMENTS TO GOVT ORGS	2000	\$1,005,750	\$1,005,750
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$1,988,383	\$1,988,383
56C09999	COST REIMBURSEMENTS TO NGOS	2000	\$702,250	\$702,250
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$2,778,475	\$2,778,475
TOTAL AID AND PUBLIC ASSISTANCE			\$6,474,858	\$6,474,858
TOTAL REQUIREMENTS			\$7,592,519	\$7,592,533
RECEIPTS				
42909999	GRANTS - OTHER	2000	\$1,058,000	\$1,058,000
TOTAL GRANTS			\$1,058,000	\$1,058,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	2000	\$857,599	\$857,599
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$4,159,588	\$4,159,588
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,017,187	\$5,017,187
TOTAL RECEIPTS			\$6,075,187	\$6,075,187
NET APPROPRIATION			\$1,517,332	\$1,517,346
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	10.000	10.000
51209999	SPA & LEO SALARIES AND WAGES	1000	(2.000)	(2.000)
51209999	SPA & LEO SALARIES AND WAGES	2000	(2.000)	(2.000)
51209999	SPA & LEO SALARIES AND WAGES	3000	(3.000)	(3.000)
51209999	SPA & LEO SALARIES AND WAGES	3021	1.000	1.000
TOTAL PERSONAL SERVICES			4.000	4.000
TOTAL POSITIONS			4.000	4.000

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14430-DHHS - Public Health

133501-DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	3000	\$124,047	\$124,047
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$68	\$68
51509999	EMPLOYEE BENEFIT COSTS	3000	\$55,522	\$55,522
TOTAL PERSONAL SERVICES			\$179,637	\$179,637
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$72,312	\$72,312
52409999	MAINTENANCE AGREEMENTS	3000	\$100	\$100
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$5,014	\$5,014
52809999	COMMUNICATION AND IT SERVICES	3000	\$2,128	\$2,128
52909999	OTHER SERVICES	3000	\$424	\$424
TOTAL PURCHASED SERVICES			\$79,978	\$79,978
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$300	\$300
TOTAL SUPPLIES			\$300	\$300
54509999	EQUIPMENT	3000	\$1,700	\$1,700
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,700	\$1,700
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$1,171,672	\$1,171,672
TOTAL AID AND PUBLIC ASSISTANCE			\$1,171,672	\$1,171,672
TOTAL REQUIREMENTS			\$1,433,287	\$1,433,287
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$1,433,287	\$1,433,287
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,433,287	\$1,433,287
TOTAL RECEIPTS			\$1,433,287	\$1,433,287
NET APPROPRIATION			\$0	\$0
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	3000	1.000	1.000
TOTAL PERSONAL SERVICES			2.000	2.000
TOTAL POSITIONS			2.000	2.000

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

134001-DHHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$534,675	\$534,675
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$13,235	\$13,235
51509999	EMPLOYEE BENEFIT COSTS	0000	\$246,401	\$246,488
TOTAL PERSONAL SERVICES			\$794,311	\$794,398
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$1,906	\$1,906
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$225	\$225
52409999	MAINTENANCE AGREEMENTS	1000	\$980	\$980
52509999	RENTALS/LEASES	0000	\$18,011	\$18,011
52509999	RENTALS/LEASES	1000	\$3,354	\$3,354
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$31,838	\$31,838
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$12,605	\$12,605
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$1,991	\$1,991
52809999	COMMUNICATION AND IT SERVICES	0000	\$13,500	\$13,500
52809999	COMMUNICATION AND IT SERVICES	1000	\$19,309	\$19,309
52809999	COMMUNICATION AND IT SERVICES	3000	\$36,819	\$36,819
52909999	OTHER SERVICES	0000	\$838	\$838
52909999	OTHER SERVICES	1000	\$3,178	\$3,178
TOTAL PURCHASED SERVICES			\$144,554	\$144,554
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$4,500	\$4,500
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$3,320	\$3,320
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$6	\$6
53909999	OTHER MATERIALS & SUPPLIES	3000	\$4,235	\$4,235
TOTAL SUPPLIES			\$12,061	\$12,061
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	1000	\$647,294	\$647,294
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$918,215	\$918,215
56C09999	COST REIMBURSEMENTS TO NGOS	1000	\$632,768	\$632,768
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$418,748	\$418,748
TOTAL AID AND PUBLIC ASSISTANCE			\$2,617,025	\$2,617,025
TOTAL REQUIREMENTS			\$3,567,951	\$3,568,038
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$794,767	\$794,767
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$794,767	\$794,767
TOTAL RECEIPTS			\$794,767	\$794,767
NET APPROPRIATION			\$2,773,184	\$2,773,271

Position Counts

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 Position Counts

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	0000	9.000	9.000
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TOTAL PERSONAL SERVICES		9.000	9.000
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TOTAL POSITIONS		9.000	9.000
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14430-DHHS - Public Health

134201-DHHSDPH 1421 SICKLE CELL - ADULT BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$334,618	\$334,618
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$5,130	\$5,130
51509999	EMPLOYEE BENEFIT COSTS	0000	\$131,349	\$131,952
TOTAL PERSONAL SERVICES			\$471,097	\$471,700
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$51	\$51
TOTAL PURCHASED SERVICES			\$51	\$51
56209999	COST REIMBURSEMENTS TO GOVT ORGS	0000	\$465	\$465
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$854	\$854
56C09999	COST REIMBURSEMENTS TO NGOS	0000	\$927,893	\$927,893
56C09999	COST REIMBURSEMENTS TO NGOS	1000	\$45,845	\$45,845
TOTAL AID AND PUBLIC ASSISTANCE			\$975,057	\$975,057
TOTAL REQUIREMENTS			\$1,446,205	\$1,446,808
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$370,900	\$370,900
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$370,900	\$370,900
TOTAL RECEIPTS			\$370,900	\$370,900
NET APPROPRIATION			\$1,075,305	\$1,075,908
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	3.000	3.000
TOTAL PERSONAL SERVICES			3.000	3.000
TOTAL POSITIONS			3.000	3.000

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

134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$1,645,181	\$1,645,181
51209999	SPA & LEO SALARIES AND WAGES	3000	\$1,910,968	\$1,910,968
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$35,712	\$35,712
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$19,847	\$19,847
51509999	EMPLOYEE BENEFIT COSTS	0000	\$716,687	\$716,790
51509999	EMPLOYEE BENEFIT COSTS	3000	\$833,473	\$833,473
51609999	OTHER PERSONAL SERVICES	0000	\$2	\$2
TOTAL PERSONAL SERVICES			\$5,161,870	\$5,161,973
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$3,044,001	\$3,044,001
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$250,000	\$250,000
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$7,103,461	\$7,103,461
52309999	REPAIR SERVICES	3000	\$628	\$628
52409999	MAINTENANCE AGREEMENTS	3000	\$3,689	\$3,689
52509999	RENTALS/LEASES	1000	\$1,265	\$1,265
52509999	RENTALS/LEASES	3000	\$65,011	\$65,011
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$104,896	\$104,896
52809999	COMMUNICATION AND IT SERVICES	3000	\$61,490	\$61,490
52909999	OTHER SERVICES	3000	\$5,466	\$5,466
TOTAL PURCHASED SERVICES			\$10,639,907	\$10,639,907
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$25,197	\$25,197
TOTAL SUPPLIES			\$25,197	\$25,197
54509999	EQUIPMENT	3000	\$6,000	\$6,000
54709999	INTANGIBLE ASSETS	3000	\$25,007	\$25,007
TOTAL PROPERTY, PLANT & EQUIPMENT			\$31,007	\$31,007
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$11,375	\$11,375
55909999	OTHER EXPENSES	3000	\$5,000	\$5,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$16,375	\$16,375
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	1000	\$11,706,529	\$11,706,529
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	2000	\$16,250,000	\$16,250,000
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	3000	\$33,778,366	\$33,778,366
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$2,137,013	\$2,137,013
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$7,607,369	\$7,607,369
56C09999	COST REIMBURSEMENTS TO NGOS	3000	\$8,101,581	\$8,101,581
TOTAL AID AND PUBLIC ASSISTANCE			\$79,580,858	\$79,580,858
TOTAL REQUIREMENTS			\$95,455,214	\$95,455,317

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14430-DHHS - Public Health

134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
47199999	MISCELLANEOUS	2000	\$16,500,000	\$16,500,000
TOTAL MISCELLANEOUS			\$16,500,000	\$16,500,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$4,710	\$4,710
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$61,697,402	\$61,697,402
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$61,702,112	\$61,702,112
TOTAL RECEIPTS			\$78,202,112	\$78,202,112
NET APPROPRIATION			\$17,253,102	\$17,253,205
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	50.000	50.000
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	2000	(1.000)	(1.000)
51209999	SPA & LEO SALARIES AND WAGES	3013	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	3017	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	3018	(2.000)	(2.000)
51209999	SPA & LEO SALARIES AND WAGES	3023	(1.000)	(1.000)
TOTAL PERSONAL SERVICES			50.000	50.000
TOTAL POSITIONS			50.000	50.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14430-DHHS - Public Health

136203-DHHSDPH 1991 INDIRECT COST RESERVE BC 14430

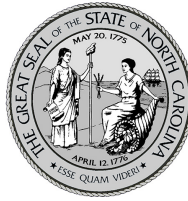
Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
57109999	AGENCY RESERVES	3000	\$1,265,967	\$1,265,967
TOTAL RESERVES			\$1,265,967	\$1,265,967
TOTAL REQUIREMENTS			\$1,265,967	\$1,265,967
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$1,265,967	\$1,265,967
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,265,967	\$1,265,967
TOTAL RECEIPTS			\$1,265,967	\$1,265,967
NET APPROPRIATION			\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14430-DHHS - Public Health

136503-DHHSDPH 1910 RESERVES & TRANSFERS BC 14430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
57109999	AGENCY RESERVES	1000	\$333,551	\$333,551
TOTAL RESERVES			\$333,551	\$333,551
TOTAL REQUIREMENTS			\$333,551	\$333,551
NET APPROPRIATION			\$333,551	\$333,551

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

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, and S.L. 2025-89 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, for the use of

CAMPUS/AGENCY NAME: DHHS - Health Services Regulation - Special Code: 24430

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$649,449	\$649,449
LESS ESTIMATED RECEIPTS	\$648,273	\$648,273
CHANGE IN FUND BALANCE	(\$1,176)	(\$1,176)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

24430-DHHS - Health Services Regulation - Special

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
230302	DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430	\$272,131	\$272,131
230304	DHHSDPH 2410 VITAL RECORDS AUTOM FUND BC 24430	\$352,318	\$352,318
230328	DHHSDPH 2754 ON-SITE SUBSURFACE WASTE BC 24430	\$25,000	\$25,000
TOTAL REQUIREMENTS		\$649,449	\$649,449
RECEIPTS			
230302	DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430	\$270,955	\$270,955
230304	DHHSDPH 2410 VITAL RECORDS AUTOM FUND BC 24430	\$352,318	\$352,318
230328	DHHSDPH 2754 ON-SITE SUBSURFACE WASTE BC 24430	\$25,000	\$25,000
TOTAL RECEIPTS		\$648,273	\$648,273
CHANGE IN FUND BALANCE		(\$1,176)	(\$1,176)

Position Counts

REQUIREMENTS			
230302	DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430	2.000	2.000
TOTAL POSITIONS		2.000	2.000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

24430-DHHS - Health Services Regulation - Special

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	2000	\$135,297	\$135,297
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$2,013	\$2,013
51509999	EMPLOYEE BENEFIT COSTS	2000	\$59,703	\$59,703
51609999	OTHER PERSONAL SERVICES	2000	\$9,545	\$9,545
TOTAL PERSONAL SERVICES			\$206,558	\$206,558
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$600	\$600
52409999	MAINTENANCE AGREEMENTS	2000	\$1,500	\$1,500
52509999	RENTALS/LEASES	2000	\$20,417	\$20,417
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$19,002	\$19,002
52809999	COMMUNICATION AND IT SERVICES	2000	\$26,365	\$26,365
52909999	OTHER SERVICES	2000	\$4,775	\$4,775
TOTAL PURCHASED SERVICES			\$72,659	\$72,659
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$3,400	\$3,400
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$3,100	\$3,100
53909999	OTHER MATERIALS & SUPPLIES	2000	\$1,664	\$1,664
TOTAL SUPPLIES			\$8,164	\$8,164
55109999	LEGAL, LICENSES & PERMIT COSTS	2000	\$800	\$800
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$200	\$200
55909999	OTHER EXPENSES	2000	\$3,750	\$3,750
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,750	\$4,750
57109999	AGENCY RESERVES	2000	\$352,318	\$352,318
TOTAL RESERVES			\$352,318	\$352,318
58009999	STATEWIDE OPERATING TRANSFERS	2000	\$5,000	\$5,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,000	\$5,000
TOTAL REQUIREMENTS			\$649,449	\$649,449
RECEIPTS				
45199999	BUSINESS LICENSE FEES	2000	\$265,905	\$265,905
45299999	NON-BUSINESS PERMIT/LICENSE FEES	2000	\$352,318	\$352,318
45499999	INSPECTION/EXAM FEES	2000	\$25,000	\$25,000
45599999	FINES, PENALTIES & ASSESSMENT FEES	2000	\$5,000	\$5,000
45909999	OTHER LICENSES, FEES AND PERMITS	2000	\$50	\$50
TOTAL FEES, LICENSES & FINES			\$648,273	\$648,273
TOTAL RECEIPTS			\$648,273	\$648,273
CHANGE IN FUND BALANCE			(\$1,176)	(\$1,176)

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	2000	2.000	2.000
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Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	2.000	2.000
TOTAL POSITIONS	2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

24430-DHHS - Health Services Regulation - Special

230302-DHSDPH 2153 WELL CONSTRUCTION FUND BC 24430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	2000	\$135,297	\$135,297
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$2,013	\$2,013
51509999	EMPLOYEE BENEFIT COSTS	2000	\$59,703	\$59,703
51609999	OTHER PERSONAL SERVICES	2000	\$9,545	\$9,545
TOTAL PERSONAL SERVICES			\$206,558	\$206,558
52109999	PURCHASED CONTRACTUAL SERVICES	2000	\$600	\$600
52409999	MAINTENANCE AGREEMENTS	2000	\$1,500	\$1,500
52509999	RENTALS/LEASES	2000	\$17,542	\$17,542
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$5,377	\$5,377
52809999	COMMUNICATION AND IT SERVICES	2000	\$22,615	\$22,615
52909999	OTHER SERVICES	2000	\$3,775	\$3,775
TOTAL PURCHASED SERVICES			\$51,409	\$51,409
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$3,400	\$3,400
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	2000	\$3,100	\$3,100
53909999	OTHER MATERIALS & SUPPLIES	2000	\$1,664	\$1,664
TOTAL SUPPLIES			\$8,164	\$8,164
55109999	LEGAL, LICENSES & PERMIT COSTS	2000	\$800	\$800
55809999	OTHER ADMINISTRATIVE EXPENSES	2000	\$200	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$1,000
58009999	STATEWIDE OPERATING TRANSFERS	2000	\$5,000	\$5,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,000	\$5,000
TOTAL REQUIREMENTS			\$272,131	\$272,131
RECEIPTS				
45199999	BUSINESS LICENSE FEES	2000	\$265,905	\$265,905
45599999	FINES, PENALTIES & ASSESSMENT FEES	2000	\$5,000	\$5,000
45909999	OTHER LICENSES, FEES AND PERMITS	2000	\$50	\$50
TOTAL FEES, LICENSES & FINES			\$270,955	\$270,955
TOTAL RECEIPTS			\$270,955	\$270,955
CHANGE IN FUND BALANCE			(\$1,176)	(\$1,176)
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	2000	2.000	2.000
TOTAL PERSONAL SERVICES			2.000	2.000
TOTAL POSITIONS			2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

24430-DHHS - Health Services Regulation - Special

230304-DHHSDPH 2410 VITAL RECORDS AUTOM FUND BC 24430

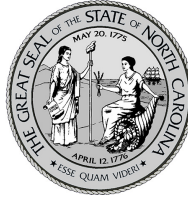
Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
57109999	AGENCY RESERVES	2000	\$352,318	\$352,318
TOTAL RESERVES			\$352,318	\$352,318
TOTAL REQUIREMENTS			\$352,318	\$352,318
RECEIPTS				
45299999	NON-BUSINESS PERMIT/LICENSE FEES	2000	\$352,318	\$352,318
TOTAL FEES, LICENSES & FINES			\$352,318	\$352,318
TOTAL RECEIPTS			\$352,318	\$352,318
CHANGE IN FUND BALANCE			\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

24430-DHHS - Health Services Regulation - Special

230328-DHHSDPH 2754 ON-SITE SUBSURFACE WASTE BC 24430

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52509999	RENTALS/LEASES	2000	\$2,875	\$2,875
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$13,625	\$13,625
52809999	COMMUNICATION AND IT SERVICES	2000	\$3,750	\$3,750
52909999	OTHER SERVICES	2000	\$1,000	\$1,000
TOTAL PURCHASED SERVICES			\$21,250	\$21,250
55909999	OTHER EXPENSES	2000	\$3,750	\$3,750
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,750	\$3,750
TOTAL REQUIREMENTS			\$25,000	\$25,000
RECEIPTS				
45499999	INSPECTION/EXAM FEES	2000	\$25,000	\$25,000
TOTAL FEES, LICENSES & FINES			\$25,000	\$25,000
TOTAL RECEIPTS			\$25,000	\$25,000
CHANGE IN FUND BALANCE			\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, and S.L. 2025-89 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, for the use of

CAMPUS/AGENCY NAME: DHHS - Public Health - Special Revenue - General Fund Code: 24432

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$4,270,184	\$4,270,184
LESS ESTIMATED RECEIPTS	\$4,207,189	\$4,207,189
CHANGE IN FUND BALANCE	(\$62,995)	(\$62,995)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

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

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
230306	DHHSDPH 2450 RES LEAD BASED PAINT HAZ BC 24432	\$468,589	\$468,589
230326	DHHSDPH 2521 NBS EQUIPMENT FUND BC 24432	\$3,700,000	\$3,700,000
230330	DHHSDPH 2SF2 SFRF LEAD/ASB REM BC 24432	\$101,595	\$101,595
TOTAL REQUIREMENTS		\$4,270,184	\$4,270,184
RECEIPTS			
230306	DHHSDPH 2450 RES LEAD BASED PAINT HAZ BC 24432	\$507,189	\$507,189
230326	DHHSDPH 2521 NBS EQUIPMENT FUND BC 24432	\$3,700,000	\$3,700,000
TOTAL RECEIPTS		\$4,207,189	\$4,207,189
CHANGE IN FUND BALANCE		(\$62,995)	(\$62,995)

Position Counts

REQUIREMENTS			
230330	DHHSDPH 2SF2 SFRF LEAD/ASB REM BC 24432	1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

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

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	2000	\$71,000	\$71,000
51509999	EMPLOYEE BENEFIT COSTS	2000	\$30,595	\$30,595
TOTAL PERSONAL SERVICES			\$101,595	\$101,595
54509999	EQUIPMENT	2000	\$3,700,000	\$3,700,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,700,000	\$3,700,000
58009999	STATEWIDE OPERATING TRANSFERS	2000	\$26,800	\$26,800
58109999	AGENCY OPERATING TRANSFERS OUT	2000	\$441,789	\$441,789
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$468,589	\$468,589
TOTAL REQUIREMENTS			\$4,270,184	\$4,270,184
RECEIPTS				
45399999	CERTIFICATION FEES	2000	\$480,389	\$480,389
45599999	FINES, PENALTIES & ASSESSMENT FEES	2000	\$26,800	\$26,800
45909999	OTHER LICENSES, FEES AND PERMITS	2000	\$3,700,000	\$3,700,000
TOTAL FEES, LICENSES & FINES			\$4,207,189	\$4,207,189
TOTAL RECEIPTS			\$4,207,189	\$4,207,189
CHANGE IN FUND BALANCE			(\$62,995)	(\$62,995)

Position Counts

REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	2000	1.000	1.000
TOTAL PERSONAL SERVICES			1.000	1.000
TOTAL POSITIONS			1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

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

230306-DHHSDPH 2450 RES LEAD BASED PAINT HAZ BC 24432

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
58009999	STATEWIDE OPERATING TRANSFERS	2000	\$26,800	\$26,800
58109999	AGENCY OPERATING TRANSFERS OUT	2000	\$441,789	\$441,789
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$468,589	\$468,589
TOTAL REQUIREMENTS			\$468,589	\$468,589
RECEIPTS				
45399999	CERTIFICATION FEES	2000	\$480,389	\$480,389
45599999	FINES, PENALTIES & ASSESSMENT FEES	2000	\$26,800	\$26,800
TOTAL FEES, LICENSES & FINES			\$507,189	\$507,189
TOTAL RECEIPTS			\$507,189	\$507,189
CHANGE IN FUND BALANCE			\$38,600	\$38,600

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

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

230326-DHHSDPH 2521 NBS EQUIPMENT FUND BC 24432

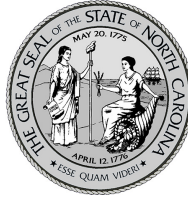
Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
54509999	EQUIPMENT	2000	\$3,700,000	\$3,700,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,700,000	\$3,700,000
TOTAL REQUIREMENTS			\$3,700,000	\$3,700,000
RECEIPTS				
45909999	OTHER LICENSES, FEES AND PERMITS	2000	\$3,700,000	\$3,700,000
TOTAL FEES, LICENSES & FINES			\$3,700,000	\$3,700,000
TOTAL RECEIPTS			\$3,700,000	\$3,700,000
CHANGE IN FUND BALANCE			\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

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

230330-DHHSDPH 2SF2 SFRF LEAD/ASB REM BC 24432

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	2000	\$71,000	\$71,000
51509999	EMPLOYEE BENEFIT COSTS	2000	\$30,595	\$30,595
TOTAL PERSONAL SERVICES			\$101,595	\$101,595
TOTAL REQUIREMENTS			\$101,595	\$101,595
CHANGE IN FUND BALANCE			(\$101,595)	(\$101,595)
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	2000	1.000	1.000
TOTAL PERSONAL SERVICES			1.000	1.000
TOTAL POSITIONS			1.000	1.000



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

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, and S.L. 2025-89 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, for the use of

**CAMPUS/AGENCY NAME: DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing
Code: 24433**

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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$327,766	\$327,766
CHANGE IN FUND BALANCE	(\$327,766)	(\$327,766)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
230327	DHHSDPH 2600 YOUTH ELEC NIC DEP ABATEMENT FUND BC 24433	\$327,766	\$327,766
TOTAL REQUIREMENTS		\$327,766	\$327,766
CHANGE IN FUND BALANCE		(\$327,766)	(\$327,766)

Position Counts

REQUIREMENTS			
230327	DHHSDPH 2600 YOUTH ELEC NIC DEP ABATEMENT FUND BC 24433	3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	2000	\$230,451	\$230,451
51509999	EMPLOYEE BENEFIT COSTS	2000	\$97,315	\$97,315
TOTAL PERSONAL SERVICES			\$327,766	\$327,766
TOTAL REQUIREMENTS			\$327,766	\$327,766
CHANGE IN FUND BALANCE			(\$327,766)	(\$327,766)

Position Counts

REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	2000	3.000	3.000
TOTAL PERSONAL SERVICES			3.000	3.000
TOTAL POSITIONS			3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

230327-DHHSDPH 2600 YOUTH ELEC NIC DEP ABATEMENT FUND BC 24433

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	2000	\$230,451	\$230,451
51509999	EMPLOYEE BENEFIT COSTS	2000	\$97,315	\$97,315
TOTAL PERSONAL SERVICES			\$327,766	\$327,766
TOTAL REQUIREMENTS			\$327,766	\$327,766
CHANGE IN FUND BALANCE			(\$327,766)	(\$327,766)
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	2000	3.000	3.000
TOTAL PERSONAL SERVICES			3.000	3.000
TOTAL POSITIONS			3.000	3.000