



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 - Central Management and Support Code: 14410

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

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$385,369,260	\$385,422,433
LESS ESTIMATED RECEIPTS	\$171,031,163	\$171,067,199
NET APPROPRIATION	\$214,338,097	\$214,355,234

A handwritten signature in cursive script that reads "Kristin Walker".

Approved - September 11, 2025

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

14410-DHHS - Central Management and Support

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
131013	DHHSCEANADM 1119 DEPARTMENT-WIDE ADMIN BC 14410	\$10,511,088	\$10,511,088
131014	DHHSCEANADM 1120 CENTRAL MANAGEMENT BC 14410	\$72,196,707	\$72,196,707
131015	DHHSCEANADM 1121 CONTROLLER'S OFFICE BC 14410	\$22,546,057	\$22,546,057
131016	DHHSCEANADM 1122 DIRM INFO SYSTEM SERV BC 14410	\$219,088,622	\$219,138,422
131017	DHHSCEANADM 1124 NC COUNCIL ON DEV DISAB BC 14410	\$4,063,968	\$4,067,341
131018	DHHSCEANADM 1126 CENTRAL REG MAINT DIX BC 14410	\$10,047,146	\$10,047,146
131019	DHHSCEANADM 1129 RURAL HEALTH SVCS ADMIN BC 14410	\$1,438,442	\$1,438,442
131206	DHHSCEANADM 1162 RECRUITMENT & RETENTION BC 14410	\$5,665,258	\$5,665,258
131211	DHHSCEANADM 1168 TELEMEDICINE BC 14410	\$1,833,137	\$1,833,137
131212	DHHSCEANADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410	\$21,280,907	\$21,280,907
132011	DHHSCEANADM 1262 HEALTH DISPARITIES BC 14410	\$3,182,789	\$3,182,789
133505	DHHSCEANADM 1374 LOW INCOME DRUG/MED ASST BC 14410	\$6,312,345	\$6,312,345
136200	DHHSCEANADM 1991 INDIRECT COST-RESERVE BC 14410	\$642,619	\$642,619
136500	DHHSCEANADM 1910 RESERVES AND TRANSFERS BC 14410	\$6,560,175	\$6,560,175
TOTAL REQUIREMENTS		\$385,369,260	\$385,422,433
RECEIPTS			
131013	DHHSCEANADM 1119 DEPARTMENT-WIDE ADMIN BC 14410	\$2,365,482	\$2,365,482
131014	DHHSCEANADM 1120 CENTRAL MANAGEMENT BC 14410	\$11,060,367	\$11,060,367
131015	DHHSCEANADM 1121 CONTROLLER'S OFFICE BC 14410	\$9,317,510	\$9,317,510
131016	DHHSCEANADM 1122 DIRM INFO SYSTEM SERV BC 14410	\$130,183,822	\$130,217,416
131017	DHHSCEANADM 1124 NC COUNCIL ON DEV DISAB BC 14410	\$3,963,727	\$3,966,169
131018	DHHSCEANADM 1126 CENTRAL REG MAINT DIX BC 14410	\$3,393,181	\$3,393,181
131019	DHHSCEANADM 1129 RURAL HEALTH SVCS ADMIN BC 14410	\$498,216	\$498,216
131206	DHHSCEANADM 1162 RECRUITMENT & RETENTION BC 14410	\$2,789,636	\$2,789,636
131212	DHHSCEANADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410	\$2,334,788	\$2,334,788
132011	DHHSCEANADM 1262 HEALTH DISPARITIES BC 14410	\$144	\$144
133505	DHHSCEANADM 1374 LOW INCOME DRUG/MED ASST BC 14410	\$4,187,736	\$4,187,736
136200	DHHSCEANADM 1991 INDIRECT COST-RESERVE BC 14410	\$642,909	\$642,909
136500	DHHSCEANADM 1910 RESERVES AND TRANSFERS BC 14410	\$293,645	\$293,645
TOTAL RECEIPTS		\$171,031,163	\$171,067,199
NET APPROPRIATION		\$214,338,097	\$214,355,234

Position Counts

REQUIREMENTS			
131013	DHHSCEANADM 1119 DEPARTMENT-WIDE ADMIN BC 14410	82.000	82.000
131014	DHHSCEANADM 1120 CENTRAL MANAGEMENT BC 14410	179.000	179.000
131015	DHHSCEANADM 1121 CONTROLLER'S OFFICE BC 14410	212.000	212.000
131016	DHHSCEANADM 1122 DIRM INFO SYSTEM SERV BC 14410	409.000	409.000
131017	DHHSCEANADM 1124 NC COUNCIL ON DEV DISAB BC 14410	11.000	11.000

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

Position Counts

REQUIREMENTS

131018	DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410	83.000	83.000
131019	DHHSCENADM 1129 RURAL HEALTH SVCS ADMIN BC 14410	11.000	11.000
131206	DHHSCENADM 1162 RECRUITMENT & RETENTION BC 14410	4.000	4.000
131212	DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410	21.500	21.500
132011	DHHSCENADM 1262 HEALTH DISPARITIES BC 14410	3.000	3.000
133505	DHHSCENADM 1374 LOW INCOME DRUG/MED ASST BC 14410	10.000	10.000

TOTAL POSITIONS

1,025.500	1,025.500
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Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	\$254,375	\$254,375
51209999	SPA & LEO SALARIES AND WAGES	0000	\$85,376,053	\$85,376,053
51209999	SPA & LEO SALARIES AND WAGES	1000	\$422,901	\$422,901
51209999	SPA & LEO SALARIES AND WAGES	2000	\$7,621	\$7,621
51209999	SPA & LEO SALARIES AND WAGES	3000	\$2,688,489	\$2,688,489
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$1,205,390	\$1,205,390
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$14,022	\$14,022
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$32,276	\$32,276
51509999	EMPLOYEE BENEFIT COSTS	0000	\$35,659,376	\$35,659,376
51509999	EMPLOYEE BENEFIT COSTS	1000	\$299,714	\$299,714
51509999	EMPLOYEE BENEFIT COSTS	2000	\$3,491	\$3,491
51509999	EMPLOYEE BENEFIT COSTS	3000	\$1,038,973	\$1,038,973
51509999	EMPLOYEE BENEFIT COSTS	3010	\$403	\$403
51609999	OTHER PERSONAL SERVICES	0000	\$262,729	\$262,729
51609999	OTHER PERSONAL SERVICES	1000	\$24,461	\$24,461
51609999	OTHER PERSONAL SERVICES	3000	\$5,996	\$5,996
TOTAL PERSONAL SERVICES			\$127,296,270	\$127,296,270
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$106,083,296	\$106,083,296
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$6,612,314	\$6,612,314
52109999	PURCHASED CONTRACTUAL SERVICES	2000	(\$26,982)	(\$26,982)
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$988,963	\$988,963
52209999	UTILITY/ENERGY SERVICES	0000	\$3,383,320	\$3,383,320
52309999	REPAIR SERVICES	0000	\$73,552	\$73,552
52309999	REPAIR SERVICES	1000	\$5,564	\$5,564
52309999	REPAIR SERVICES	3000	\$5	\$5
52409999	MAINTENANCE AGREEMENTS	0000	\$16,902,732	\$16,902,732
52409999	MAINTENANCE AGREEMENTS	1000	\$10,058	\$10,058
52409999	MAINTENANCE AGREEMENTS	3000	\$5,637	\$5,637
52509999	RENTALS/LEASES	0000	\$2,503,398	\$2,553,198
52509999	RENTALS/LEASES	1000	\$21,538	\$22,365
52509999	RENTALS/LEASES	2000	\$1,740	\$1,740
52509999	RENTALS/LEASES	3000	\$118,936	\$121,482
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$341,156	\$341,156
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$87,248	\$87,248
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$887	\$887
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$203,341	\$203,341
52809999	COMMUNICATION AND IT SERVICES	0000	\$24,328,933	\$24,328,933
52809999	COMMUNICATION AND IT SERVICES	1000	\$90,830	\$90,830

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

14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52809999	COMMUNICATION AND IT SERVICES	2000	\$191	\$191
52809999	COMMUNICATION AND IT SERVICES	3000	\$30,647	\$30,647
52909999	OTHER SERVICES	0000	\$57,203	\$57,203
52909999	OTHER SERVICES	1000	\$110,382	\$110,382
52909999	OTHER SERVICES	3000	\$62,768	\$62,768
TOTAL PURCHASED SERVICES			\$161,997,657	\$162,050,830
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$318,306	\$318,306
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$48,194	\$48,194
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	(\$2,968)	(\$2,968)
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$46,842	\$46,842
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$528,450	\$528,450
53209999	FACILITY & HARDWARE SUPPLIES	3000	\$383	\$383
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$153,143	\$153,143
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$250	\$250
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$512	\$512
53409999	FOOD & DIETARY SUPPLIES	3000	\$10,176	\$10,176
53509999	CLOTHING & RECRETIONAL SUPPLIES	0000	\$8,312	\$8,312
53509999	CLOTHING & RECRETIONAL SUPPLIES	3000	\$30,785	\$30,785
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	1000	\$14,680	\$14,680
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	3000	\$1,582	\$1,582
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$624	\$624
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$450	\$450
53909999	OTHER MATERIALS & SUPPLIES	0000	\$5,562	\$5,562
53909999	OTHER MATERIALS & SUPPLIES	1000	\$740	\$740
TOTAL SUPPLIES			\$1,166,023	\$1,166,023
54509999	EQUIPMENT	0000	\$5,997,255	\$5,997,255
54509999	EQUIPMENT	1000	\$15,274	\$15,274
54509999	EQUIPMENT	2000	\$46,178	\$46,178
54509999	EQUIPMENT	3000	\$35,045	\$35,045
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$683	\$683
54609999	ART, OTHER ARTIFACTS & LITERATURE	1000	\$606	\$606
54609999	ART, OTHER ARTIFACTS & LITERATURE	3000	\$560	\$560
54709999	INTANGIBLE ASSETS	0000	\$3,824,962	\$3,824,962
54709999	INTANGIBLE ASSETS	1000	\$130,286	\$130,286
54709999	INTANGIBLE ASSETS	2000	(\$40,656)	(\$40,656)
54709999	INTANGIBLE ASSETS	3000	\$11,180	\$11,180
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,021,373	\$10,021,373
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$6,131	\$6,131

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

14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
55609999	ASSETS & OTHER ADJUSTMENTS	0000	\$11,409	\$11,409
55609999	ASSETS & OTHER ADJUSTMENTS	1000	\$41,772	\$41,772
55609999	ASSETS & OTHER ADJUSTMENTS	2000	\$1,672,852	\$1,672,852
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$107,428	\$107,428
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$10,293	\$10,293
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$47,354	\$47,354
55909999	OTHER EXPENSES	0000	(\$11,013)	(\$11,013)
55909999	OTHER EXPENSES	1000	\$685	\$685
55909999	OTHER EXPENSES	2000	\$548,670	\$548,670
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,435,581	\$2,435,581
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$2,574,105	\$2,574,105
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$185,810	\$185,810
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$2,485,000	\$2,485,000
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$507,690	\$507,690
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	0000	\$175,557	\$175,557
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$43,077,928	\$43,077,928
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	2000	\$1,321	\$1,321
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$141,176	\$141,176
56E09999	DISCRETIONARY GRANTS TO NGOS	0000	(\$24,587)	(\$24,587)
56E09999	DISCRETIONARY GRANTS TO NGOS	1000	\$14,398,323	\$14,398,323
56E09999	DISCRETIONARY GRANTS TO NGOS	2000	\$118,362	\$118,362
56E09999	DISCRETIONARY GRANTS TO NGOS	3000	\$5,000,720	\$5,000,720
56J09999	OTHER AIDS AND GRANTS TO NGOS	0000	(\$26,649)	(\$26,649)
56J09999	OTHER AIDS AND GRANTS TO NGOS	1000	\$1,765,531	\$1,765,531
56J09999	OTHER AIDS AND GRANTS TO NGOS	2000	(\$1,159,142)	(\$1,159,142)
56J09999	OTHER AIDS AND GRANTS TO NGOS	3000	\$1,793,053	\$1,793,053
56M09999	FORMULA GRANTS TO INDIVIDUALS	0000	\$2,368,800	\$2,368,800
56M09999	FORMULA GRANTS TO INDIVIDUALS	1000	\$1,000,000	\$1,000,000
56M09999	FORMULA GRANTS TO INDIVIDUALS	3000	\$200,000	\$200,000
TOTAL AID AND PUBLIC ASSISTANCE			\$74,582,998	\$74,582,998
57109999	AGENCY RESERVES	0000	(\$1,163,595)	(\$1,163,595)
57109999	AGENCY RESERVES	1000	\$1,143,830	\$1,143,830
57109999	AGENCY RESERVES	3000	\$313,325	\$313,325
TOTAL RESERVES			\$293,560	\$293,560

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

14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
58109999	AGENCY OPERATING TRANSFERS OUT	1000	\$7,575,798	\$7,575,798
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,575,798	\$7,575,798
TOTAL REQUIREMENTS			\$385,369,260	\$385,422,433
RECEIPTS				
42299999	GRANTS - COUNTY FUNDS	2000	\$638,213	\$638,213
TOTAL GRANTS			\$638,213	\$638,213
44309999	SALE OF GOODS OR PUBLICATIONS	2000	\$75	\$75
44409999	RENTALS AND SALE OF LAND	2000	\$18,250	\$18,250
TOTAL SALES SERVICES & RENTALS			\$18,325	\$18,325
47199999	MISCELLANEOUS	2000	\$9,308	\$9,308
47309999	INDIRECT(OVERHD) COST REC	1000	\$22,016	\$22,016
47309999	INDIRECT(OVERHD) COST REC	2000	\$1,704,017	\$1,704,017
47999999	OTHER MISCELLANEOUS	2000	\$925,355	\$925,355
TOTAL MISCELLANEOUS			\$2,660,696	\$2,660,696
48199999	AGENCY OPERATING TRANSFER IN	0000	\$1,814,016	\$1,814,016
48199999	AGENCY OPERATING TRANSFER IN	2000	\$2,596,945	\$2,596,945
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	(\$326,171)	(\$326,171)
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	1000	\$7,541	\$7,541
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$163,542,922	\$163,578,958
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3010	\$11,008	\$11,008
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3021	\$513	\$513
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3022	\$606	\$606
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3023	(\$104)	(\$104)
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3024	\$17,802	\$17,802
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	0000	\$48,851	\$48,851
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$167,713,929	\$167,749,965
TOTAL RECEIPTS			\$171,031,163	\$171,067,199
NET APPROPRIATION			\$214,338,097	\$214,355,234

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	1000	1.000	1.000
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**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	0000	985.500	985.500
51209999	SPA & LEO SALARIES AND WAGES	1000	6.000	6.000
51209999	SPA & LEO SALARIES AND WAGES	1020	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	2000	(1.000)	(1.000)
51209999	SPA & LEO SALARIES AND WAGES	3000	32.000	32.000
51209999	SPA & LEO SALARIES AND WAGES	3022	1.000	1.000
TOTAL PERSONAL SERVICES			1,025.500	1,025.500
TOTAL POSITIONS			1,025.500	1,025.500

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

14410-DHHS - Central Management and Support

131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$6,879,637	\$6,879,637
51209999	SPA & LEO SALARIES AND WAGES	3000	\$31,279	\$31,279
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$113,881	\$113,881
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$1,597	\$1,597
51509999	EMPLOYEE BENEFIT COSTS	0000	\$2,844,964	\$2,844,964
51509999	EMPLOYEE BENEFIT COSTS	1000	\$32,089	\$32,089
51509999	EMPLOYEE BENEFIT COSTS	3000	\$12,490	\$12,490
51609999	OTHER PERSONAL SERVICES	0000	\$2,137	\$2,137
TOTAL PERSONAL SERVICES			\$9,918,074	\$9,918,074
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$202,264	\$202,264
52409999	MAINTENANCE AGREEMENTS	0000	\$3,503	\$3,503
52509999	RENTALS/LEASES	0000	(\$2,344)	(\$2,344)
52509999	RENTALS/LEASES	1000	(\$1,989)	(\$1,989)
52509999	RENTALS/LEASES	2000	\$4,400	\$4,400
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$6,899	\$6,899
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$5,113	\$5,113
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$332	\$332
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$2,459	\$2,459
52809999	COMMUNICATION AND IT SERVICES	0000	\$3,252	\$3,252
52809999	COMMUNICATION AND IT SERVICES	1000	\$40,178	\$40,178
52809999	COMMUNICATION AND IT SERVICES	2000	\$200	\$200
52809999	COMMUNICATION AND IT SERVICES	3000	\$600	\$600
52909999	OTHER SERVICES	0000	(\$17,634)	(\$17,634)
52909999	OTHER SERVICES	1000	\$25,694	\$25,694
TOTAL PURCHASED SERVICES			\$272,927	\$272,927
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$11,114	\$11,114
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	(\$1,032)	(\$1,032)
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	\$1,032	\$1,032
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$1,074	\$1,074
TOTAL SUPPLIES			\$12,188	\$12,188
54509999	EQUIPMENT	0000	\$3,521	\$3,521
54709999	INTANGIBLE ASSETS	0000	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,021	\$4,021
55609999	ASSETS & OTHER ADJUSTMENTS	2000	\$302,054	\$302,054
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$1,824	\$1,824
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$303,878	\$303,878
TOTAL REQUIREMENTS			\$10,511,088	\$10,511,088

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

14410-DHHS - Central Management and Support

131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
47199999	MISCELLANEOUS	2000	\$9,308	\$9,308
47309999	INDIRECT(OVERHD) COST REC	2000	\$302,054	\$302,054
TOTAL MISCELLANEOUS			\$311,362	\$311,362
48199999	AGENCY OPERATING TRANSFER IN	2000	\$12,625	\$12,625
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	1000	\$7,541	\$7,541
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$2,033,954	\$2,033,954
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,054,120	\$2,054,120
TOTAL RECEIPTS			\$2,365,482	\$2,365,482
NET APPROPRIATION			\$8,145,606	\$8,145,606
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	82.000	82.000
51209999	SPA & LEO SALARIES AND WAGES	3000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	3022	(1.000)	(1.000)
TOTAL PERSONAL SERVICES			82.000	82.000
TOTAL POSITIONS			82.000	82.000

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

14410-DHHS - Central Management and Support

131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	\$254,375	\$254,375
51209999	SPA & LEO SALARIES AND WAGES	0000	\$16,397,078	\$16,397,078
51209999	SPA & LEO SALARIES AND WAGES	1000	(\$75,079)	(\$75,079)
51209999	SPA & LEO SALARIES AND WAGES	3000	\$557,180	\$557,180
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$194,359	\$194,359
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$12,544	\$12,544
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$9,961	\$9,961
51509999	EMPLOYEE BENEFIT COSTS	0000	\$6,635,400	\$6,635,400
51509999	EMPLOYEE BENEFIT COSTS	1000	\$84,735	\$84,735
51509999	EMPLOYEE BENEFIT COSTS	3000	\$154,435	\$154,435
51609999	OTHER PERSONAL SERVICES	0000	\$118	\$118
51609999	OTHER PERSONAL SERVICES	1000	\$474	\$474
TOTAL PERSONAL SERVICES			\$24,225,580	\$24,225,580
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$3,917,050	\$3,917,050
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$720,140	\$720,140
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$163,540	\$163,540
52309999	REPAIR SERVICES	0000	(\$1,644)	(\$1,644)
52309999	REPAIR SERVICES	1000	\$4,250	\$4,250
52409999	MAINTENANCE AGREEMENTS	0000	\$1,531,481	\$1,531,481
52409999	MAINTENANCE AGREEMENTS	1000	\$7,248	\$7,248
52409999	MAINTENANCE AGREEMENTS	3000	\$1,237	\$1,237
52509999	RENTALS/LEASES	0000	\$23,201	\$23,201
52509999	RENTALS/LEASES	1000	\$11,751	\$11,751
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$29,601	\$29,601
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$26,760	\$26,760
52809999	COMMUNICATION AND IT SERVICES	0000	\$22,554	\$22,554
52809999	COMMUNICATION AND IT SERVICES	1000	\$37,613	\$37,613
52909999	OTHER SERVICES	0000	(\$31,029)	(\$31,029)
52909999	OTHER SERVICES	1000	\$79,016	\$79,016
TOTAL PURCHASED SERVICES			\$6,542,769	\$6,542,769
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$16,644	\$16,644
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$14,482	\$14,482
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$48	\$48
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	(\$450)	(\$450)
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	1000	\$450	\$450
53909999	OTHER MATERIALS & SUPPLIES	0000	(\$740)	(\$740)
53909999	OTHER MATERIALS & SUPPLIES	1000	\$740	\$740

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

14410-DHHS - Central Management and Support

131014-DHHCENADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
TOTAL SUPPLIES			\$31,174	\$31,174
54509999	EQUIPMENT	0000	\$51,944	\$51,944
54509999	EQUIPMENT	1000	\$6,295	\$6,295
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$436	\$436
54609999	ART, OTHER ARTIFACTS & LITERATURE	1000	\$606	\$606
54709999	INTANGIBLE ASSETS	0000	\$122,945	\$122,945
54709999	INTANGIBLE ASSETS	1000	\$550	\$550
TOTAL PROPERTY, PLANT & EQUIPMENT			\$182,776	\$182,776
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$1,496	\$1,496
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$14,810	\$14,810
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$5,351	\$5,351
55909999	OTHER EXPENSES	0000	(\$685)	(\$685)
55909999	OTHER EXPENSES	1000	\$685	\$685
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$21,657	\$21,657
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$41,188,813	\$41,188,813
TOTAL AID AND PUBLIC ASSISTANCE			\$41,188,813	\$41,188,813
57109999	AGENCY RESERVES	0000	\$3,938	\$3,938
TOTAL RESERVES			\$3,938	\$3,938
TOTAL REQUIREMENTS			\$72,196,707	\$72,196,707
RECEIPTS				
42299999	GRANTS - COUNTY FUNDS	2000	\$12,000	\$12,000
TOTAL GRANTS			\$12,000	\$12,000
44409999	RENTALS AND SALE OF LAND	2000	\$18,250	\$18,250
TOTAL SALES SERVICES & RENTALS			\$18,250	\$18,250
48199999	AGENCY OPERATING TRANSFER IN	2000	\$136,419	\$136,419
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$36,216	\$36,216
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$10,839,584	\$10,839,584
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3024	\$17,898	\$17,898
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$11,030,117	\$11,030,117
TOTAL RECEIPTS			\$11,060,367	\$11,060,367
NET APPROPRIATION			\$61,136,340	\$61,136,340

Position Counts

REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	1.000	1.000

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

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	0000	169.000	169.000
51209999	SPA & LEO SALARIES AND WAGES	1000	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	3000	7.000	7.000
TOTAL PERSONAL SERVICES			179.000	179.000
TOTAL POSITIONS			179.000	179.000

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

14410-DHHS - Central Management and Support

131015-DHHCENADM 1121 CONTROLLER'S OFFICE BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$13,800,587	\$13,800,587
51209999	SPA & LEO SALARIES AND WAGES	1000	\$248,146	\$248,146
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$237,022	\$237,022
51509999	EMPLOYEE BENEFIT COSTS	0000	\$6,158,506	\$6,158,506
51509999	EMPLOYEE BENEFIT COSTS	1000	\$80,653	\$80,653
51509999	EMPLOYEE BENEFIT COSTS	3000	\$168	\$168
TOTAL PERSONAL SERVICES			\$20,525,082	\$20,525,082
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$763,851	\$763,851
52109999	PURCHASED CONTRACTUAL SERVICES	1000	(\$38,592)	(\$38,592)
52309999	REPAIR SERVICES	0000	\$660	\$660
52309999	REPAIR SERVICES	3000	\$5	\$5
52409999	MAINTENANCE AGREEMENTS	0000	\$17,348	\$17,348
52509999	RENTALS/LEASES	0000	\$6,655	\$6,655
52509999	RENTALS/LEASES	1000	\$2,800	\$2,800
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$11,630	\$11,630
52809999	COMMUNICATION AND IT SERVICES	0000	\$308,064	\$308,064
52909999	OTHER SERVICES	0000	\$4,884	\$4,884
52909999	OTHER SERVICES	1000	\$300	\$300
TOTAL PURCHASED SERVICES			\$1,077,605	\$1,077,605
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$57,655	\$57,655
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$240	\$240
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$112	\$112
TOTAL SUPPLIES			\$58,007	\$58,007
54509999	EQUIPMENT	0000	\$2,058	\$2,058
54709999	INTANGIBLE ASSETS	0000	\$850	\$850
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,908	\$2,908
55609999	ASSETS & OTHER ADJUSTMENTS	2000	\$330,418	\$330,418
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$13,695	\$13,695
55909999	OTHER EXPENSES	0000	(\$10,328)	(\$10,328)
55909999	OTHER EXPENSES	2000	\$548,670	\$548,670
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$882,455	\$882,455
57109999	AGENCY RESERVES	0000	(\$12,334)	(\$12,334)
57109999	AGENCY RESERVES	3000	\$12,334	\$12,334
TOTAL RESERVES			\$0	\$0
TOTAL REQUIREMENTS			\$22,546,057	\$22,546,057
RECEIPTS				
44309999	SALE OF GOODS OR PUBLICATIONS	2000	\$75	\$75

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

14410-DHHS - Central Management and Support

131015-DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
TOTAL SALES SERVICES & RENTALS			\$75	\$75
47309999	INDIRECT(OVERHD) COST REC	2000	\$330,418	\$330,418
47999999	OTHER MISCELLANEOUS	2000	\$925,355	\$925,355
TOTAL MISCELLANEOUS			\$1,255,773	\$1,255,773
48199999	AGENCY OPERATING TRANSFER IN	2000	\$150,409	\$150,409
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$10,941	\$10,941
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$7,899,393	\$7,899,393
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3021	\$513	\$513
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3022	\$606	\$606
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3023	(\$104)	(\$104)
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3024	(\$96)	(\$96)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,061,662	\$8,061,662
TOTAL RECEIPTS			\$9,317,510	\$9,317,510
NET APPROPRIATION			\$13,228,547	\$13,228,547
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	212.000	212.000
TOTAL PERSONAL SERVICES			212.000	212.000
TOTAL POSITIONS			212.000	212.000

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

14410-DHHS - Central Management and Support

131016-DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$41,747,619	\$41,747,619
51209999	SPA & LEO SALARIES AND WAGES	3000	\$6,554	\$6,554
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$536,015	\$536,015
51509999	EMPLOYEE BENEFIT COSTS	0000	\$16,946,789	\$16,946,789
51509999	EMPLOYEE BENEFIT COSTS	3000	\$10,742	\$10,742
51609999	OTHER PERSONAL SERVICES	0000	\$22,416	\$22,416
TOTAL PERSONAL SERVICES			\$59,270,135	\$59,270,135
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$100,508,217	\$100,508,217
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$5,735,344	\$5,735,344
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$305,554	\$305,554
52209999	UTILITY/ENERGY SERVICES	0000	\$252,031	\$252,031
52309999	REPAIR SERVICES	0000	\$18,484	\$18,484
52409999	MAINTENANCE AGREEMENTS	0000	\$15,290,076	\$15,290,076
52509999	RENTALS/LEASES	0000	\$2,450,778	\$2,500,578
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$172,793	\$172,793
52809999	COMMUNICATION AND IT SERVICES	0000	\$23,933,548	\$23,933,548
52909999	OTHER SERVICES	0000	\$49,490	\$49,490
TOTAL PURCHASED SERVICES			\$148,716,315	\$148,766,115
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$207,948	\$207,948
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$2,687	\$2,687
TOTAL SUPPLIES			\$210,635	\$210,635
54509999	EQUIPMENT	0000	\$5,949,759	\$5,949,759
54709999	INTANGIBLE ASSETS	0000	\$3,761,033	\$3,761,033
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,710,792	\$9,710,792
55609999	ASSETS & OTHER ADJUSTMENTS	2000	\$789,349	\$789,349
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$73,548	\$73,548
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$862,897	\$862,897
58109999	AGENCY OPERATING TRANSFERS OUT	1000	\$317,848	\$317,848
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$317,848	\$317,848
TOTAL REQUIREMENTS			\$219,088,622	\$219,138,422
RECEIPTS				
42299999	GRANTS - COUNTY FUNDS	2000	\$73,240	\$73,240
TOTAL GRANTS			\$73,240	\$73,240
47309999	INDIRECT(OVERHD) COST REC	2000	\$789,349	\$789,349
TOTAL MISCELLANEOUS			\$789,349	\$789,349
48199999	AGENCY OPERATING TRANSFER IN	2000	\$2,168,439	\$2,168,439
48809999	AGENCY FEDERAL FUNDS	0000	\$653	\$653

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

14410-DHHS - Central Management and Support

131016-DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
	TRANSFER/RECEIPTS			
48809999	AGENCY FEDERAL FUNDS	3000	\$127,152,141	\$127,185,735
	TRANSFER/RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$129,321,233	\$129,354,827
TOTAL RECEIPTS			\$130,183,822	\$130,217,416
NET APPROPRIATION			\$88,904,800	\$88,921,006
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	409.000	409.000
TOTAL PERSONAL SERVICES			409.000	409.000
TOTAL POSITIONS			409.000	409.000

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

14410-DHHS - Central Management and Support

131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$2,517	\$2,517
51209999	SPA & LEO SALARIES AND WAGES	1000	\$5,886	\$5,886
51209999	SPA & LEO SALARIES AND WAGES	3000	\$859,036	\$859,036
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$49	\$49
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$10,634	\$10,634
51509999	EMPLOYEE BENEFIT COSTS	0000	\$838	\$838
51509999	EMPLOYEE BENEFIT COSTS	1000	\$4,740	\$4,740
51509999	EMPLOYEE BENEFIT COSTS	3000	\$361,338	\$361,338
51509999	EMPLOYEE BENEFIT COSTS	3010	\$403	\$403
51609999	OTHER PERSONAL SERVICES	3000	\$5,995	\$5,995
TOTAL PERSONAL SERVICES			\$1,251,436	\$1,251,436
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$51,558	\$51,558
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$207,481	\$207,481
52409999	MAINTENANCE AGREEMENTS	1000	\$500	\$500
52409999	MAINTENANCE AGREEMENTS	3000	\$4,400	\$4,400
52509999	RENTALS/LEASES	0000	\$1,433	\$1,433
52509999	RENTALS/LEASES	1000	\$998	\$1,825
52509999	RENTALS/LEASES	3000	\$106,819	\$109,365
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$55,245	\$55,245
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$104,454	\$104,454
52809999	COMMUNICATION AND IT SERVICES	1000	\$900	\$900
52809999	COMMUNICATION AND IT SERVICES	3000	\$27,750	\$27,750
52909999	OTHER SERVICES	0000	\$19,212	\$19,212
52909999	OTHER SERVICES	3000	\$25,873	\$25,873
TOTAL PURCHASED SERVICES			\$606,623	\$609,996
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	(\$718)	(\$718)
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$29,642	\$29,642
53209999	FACILITY & HARDWARE SUPPLIES	3000	\$383	\$383
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$293	\$293
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	3000	\$512	\$512
53409999	FOOD & DIETARY SUPPLIES	3000	\$10,176	\$10,176
53509999	CLOTHING & RECREATIONAL SUPPLIES	3000	\$30,785	\$30,785
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	3000	\$1,582	\$1,582
TOTAL SUPPLIES			\$72,655	\$72,655
54509999	EQUIPMENT	3000	\$11,988	\$11,988
TOTAL PROPERTY, PLANT & EQUIPMENT			\$11,988	\$11,988
55609999	ASSETS & OTHER ADJUSTMENTS	0000	\$11,409	\$11,409

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

14410-DHHS - Central Management and Support

131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
55609999	ASSETS & OTHER ADJUSTMENTS	1000	\$10,607	\$10,607
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$4,623	\$4,623
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$41,754	\$41,754
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$68,393	\$68,393
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	2000	\$19,608	\$19,608
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$141,176	\$141,176
56E09999	DISCRETIONARY GRANTS TO NGOS	3000	\$1,892,089	\$1,892,089
TOTAL AID AND PUBLIC ASSISTANCE			\$2,052,873	\$2,052,873
TOTAL REQUIREMENTS			\$4,063,968	\$4,067,341
RECEIPTS				
42299999	GRANTS - COUNTY FUNDS	2000	\$552,973	\$552,973
TOTAL GRANTS			\$552,973	\$552,973
47309999	INDIRECT(OVERHD) COST REC	1000	\$22,016	\$22,016
TOTAL MISCELLANEOUS			\$22,016	\$22,016
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	0000	\$17	\$17
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$3,388,721	\$3,391,163
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,388,738	\$3,391,180
TOTAL RECEIPTS			\$3,963,727	\$3,966,169
NET APPROPRIATION			\$100,241	\$101,172
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	3000	9.000	9.000
51209999	SPA & LEO SALARIES AND WAGES	3022	1.000	1.000
TOTAL PERSONAL SERVICES			11.000	11.000
TOTAL POSITIONS			11.000	11.000

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

14410-DHHS - Central Management and Support

131018-DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$4,071,032	\$4,071,032
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$91,036	\$91,036
51509999	EMPLOYEE BENEFIT COSTS	0000	\$1,991,081	\$1,991,081
51609999	OTHER PERSONAL SERVICES	0000	\$230,349	\$230,349
51609999	OTHER PERSONAL SERVICES	1000	\$20,528	\$20,528
TOTAL PERSONAL SERVICES			\$6,404,026	\$6,404,026
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$587,291	\$587,291
52209999	UTILITY/ENERGY SERVICES	0000	\$3,131,289	\$3,131,289
52309999	REPAIR SERVICES	0000	\$54,238	\$54,238
52409999	MAINTENANCE AGREEMENTS	0000	\$52,141	\$52,141
52509999	RENTALS/LEASES	0000	\$416	\$416
52809999	COMMUNICATION AND IT SERVICES	0000	\$34,940	\$34,940
52909999	OTHER SERVICES	0000	\$7,654	\$7,654
TOTAL PURCHASED SERVICES			\$3,867,969	\$3,867,969
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$11,326	\$11,326
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$528,350	\$528,350
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$148,303	\$148,303
53509999	CLOTHING & RECREATIONAL SUPPLIES	0000	\$8,312	\$8,312
53909999	OTHER MATERIALS & SUPPLIES	0000	\$6,302	\$6,302
TOTAL SUPPLIES			\$702,593	\$702,593
54509999	EQUIPMENT	0000	\$3,087	\$3,087
54709999	INTANGIBLE ASSETS	0000	\$10,657	\$10,657
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,744	\$13,744
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$4,635	\$4,635
55609999	ASSETS & OTHER ADJUSTMENTS	2000	\$208,642	\$208,642
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$736	\$736
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$214,013	\$214,013
57109999	AGENCY RESERVES	0000	(\$1,155,199)	(\$1,155,199)
TOTAL RESERVES			(\$1,155,199)	(\$1,155,199)
TOTAL REQUIREMENTS			\$10,047,146	\$10,047,146
RECEIPTS				
47309999	INDIRECT(OVERHD) COST REC	2000	\$208,642	\$208,642
TOTAL MISCELLANEOUS			\$208,642	\$208,642
48199999	AGENCY OPERATING TRANSFER IN	2000	\$117,648	\$117,648
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$3,018,040	\$3,018,040
58309999	AGENCY REIMBURSEMENTS/PRIOR YR	0000	\$48,851	\$48,851

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

14410-DHHS - Central Management and Support

131018-DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
	REC/EXP			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,184,539	\$3,184,539
TOTAL RECEIPTS			\$3,393,181	\$3,393,181
NET APPROPRIATION			\$6,653,965	\$6,653,965
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	83.000	83.000
TOTAL PERSONAL SERVICES			83.000	83.000
TOTAL POSITIONS			83.000	83.000

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

14410-DHHS - Central Management and Support

131019-DHHCENADM 1129 RURAL HEALTH SVCS ADMIN BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$901,254	\$901,254
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$16,587	\$16,587
51509999	EMPLOYEE BENEFIT COSTS	0000	\$374,928	\$374,928
51509999	EMPLOYEE BENEFIT COSTS	1000	\$5,080	\$5,080
TOTAL PERSONAL SERVICES			\$1,297,849	\$1,297,849
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$4,824	\$4,824
52309999	REPAIR SERVICES	0000	\$1,741	\$1,741
52409999	MAINTENANCE AGREEMENTS	0000	\$6,183	\$6,183
52509999	RENTALS/LEASES	0000	\$6,119	\$6,119
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$7,757	\$7,757
52809999	COMMUNICATION AND IT SERVICES	0000	\$21,889	\$21,889
52909999	OTHER SERVICES	0000	\$800	\$800
TOTAL PURCHASED SERVICES			\$49,313	\$49,313
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$5,500	\$5,500
TOTAL SUPPLIES			\$5,500	\$5,500
54509999	EQUIPMENT	0000	\$5,669	\$5,669
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$247	\$247
54709999	INTANGIBLE ASSETS	0000	\$5,995	\$5,995
TOTAL PROPERTY, PLANT & EQUIPMENT			\$11,911	\$11,911
55609999	ASSETS & OTHER ADJUSTMENTS	1000	\$31,165	\$31,165
55609999	ASSETS & OTHER ADJUSTMENTS	2000	\$42,389	\$42,389
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$315	\$315
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$73,869	\$73,869
TOTAL REQUIREMENTS			\$1,438,442	\$1,438,442
RECEIPTS				
47309999	INDIRECT(OVERHD) COST REC	2000	\$73,554	\$73,554
TOTAL MISCELLANEOUS			\$73,554	\$73,554
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$424,662	\$424,662
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$424,662	\$424,662
TOTAL RECEIPTS			\$498,216	\$498,216
NET APPROPRIATION			\$940,226	\$940,226
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	11.000	11.000
TOTAL PERSONAL SERVICES			11.000	11.000
TOTAL POSITIONS			11.000	11.000

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

14410-DHHS - Central Management and Support

131206-DHHSCENADM 1162 RECRUITMENT & RETENTION BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$331,291	\$331,291
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$2,426	\$2,426
51509999	EMPLOYEE BENEFIT COSTS	0000	\$138,121	\$138,121
TOTAL PERSONAL SERVICES			\$471,838	\$471,838
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$15,056	\$15,056
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$23,422	\$23,422
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$8,333	\$8,333
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$45,000	\$45,000
52809999	COMMUNICATION AND IT SERVICES	0000	\$1,675	\$1,675
52909999	OTHER SERVICES	0000	\$6,472	\$6,472
52909999	OTHER SERVICES	1000	\$3,000	\$3,000
TOTAL PURCHASED SERVICES			\$102,958	\$102,958
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$3,518	\$3,518
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$100	\$100
TOTAL SUPPLIES			\$3,618	\$3,618
54509999	EQUIPMENT	0000	\$117	\$117
54509999	EQUIPMENT	3000	\$7,557	\$7,557
54709999	INTANGIBLE ASSETS	0000	\$1,278	\$1,278
54709999	INTANGIBLE ASSETS	3000	\$8,115	\$8,115
TOTAL PROPERTY, PLANT & EQUIPMENT			\$17,067	\$17,067
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$1,000
56M09999	FORMULA GRANTS TO INDIVIDUALS	0000	\$2,368,800	\$2,368,800
56M09999	FORMULA GRANTS TO INDIVIDUALS	1000	\$1,000,000	\$1,000,000
56M09999	FORMULA GRANTS TO INDIVIDUALS	3000	\$200,000	\$200,000
TOTAL AID AND PUBLIC ASSISTANCE			\$3,568,800	\$3,568,800
58109999	AGENCY OPERATING TRANSFERS OUT	1000	\$1,499,977	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,499,977	\$1,499,977
TOTAL REQUIREMENTS			\$5,665,258	\$5,665,258
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	0000	\$1,800,332	\$1,800,332
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$989,304	\$989,304
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,789,636	\$2,789,636
TOTAL RECEIPTS			\$2,789,636	\$2,789,636
NET APPROPRIATION			\$2,875,622	\$2,875,622

Position Counts

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

REQUIREMENTS

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

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

14410-DHHS - Central Management and Support

131211-DHHSCENADM 1168 TELEMEDICINE BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$33	\$33
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$11,025	\$11,025
52809999	COMMUNICATION AND IT SERVICES	0000	\$2	\$2
52909999	OTHER SERVICES	0000	\$2,056	\$2,056
TOTAL PURCHASED SERVICES			\$13,116	\$13,116
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$21	\$21
TOTAL SUPPLIES			\$21	\$21
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	0000	\$175,557	\$175,557
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$1,644,443	\$1,644,443
TOTAL AID AND PUBLIC ASSISTANCE			\$1,820,000	\$1,820,000
TOTAL REQUIREMENTS			\$1,833,137	\$1,833,137
NET APPROPRIATION			\$1,833,137	\$1,833,137

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

14410-DHHS - Central Management and Support

131212-DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$1,243,214	\$1,243,214
51209999	SPA & LEO SALARIES AND WAGES	1000	\$26,059	\$26,059
51209999	SPA & LEO SALARIES AND WAGES	2000	\$7,621	\$7,621
51209999	SPA & LEO SALARIES AND WAGES	3000	\$438,899	\$438,899
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$14,037	\$14,037
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$4,437	\$4,437
51509999	EMPLOYEE BENEFIT COSTS	0000	\$564,556	\$564,556
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,268	\$1,268
51509999	EMPLOYEE BENEFIT COSTS	2000	\$3,491	\$3,491
51509999	EMPLOYEE BENEFIT COSTS	3000	\$167,769	\$167,769
51609999	OTHER PERSONAL SERVICES	0000	\$7,708	\$7,708
TOTAL PERSONAL SERVICES			\$2,479,059	\$2,479,059
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$6,170	\$6,170
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$43,700	\$43,700
52309999	REPAIR SERVICES	0000	\$73	\$73
52409999	MAINTENANCE AGREEMENTS	0000	\$2,000	\$2,000
52509999	RENTALS/LEASES	0000	\$17,140	\$17,140
52509999	RENTALS/LEASES	3000	\$12,117	\$12,117
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$37,123	\$37,123
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$72,964	\$72,964
52809999	COMMUNICATION AND IT SERVICES	0000	\$3,000	\$3,000
52809999	COMMUNICATION AND IT SERVICES	3000	\$1,397	\$1,397
52909999	OTHER SERVICES	0000	\$16,298	\$16,298
52909999	OTHER SERVICES	3000	\$17,360	\$17,360
TOTAL PURCHASED SERVICES			\$229,342	\$229,342
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$5,298	\$5,298
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$9,200	\$9,200
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$100	\$100
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$1,600	\$1,600
TOTAL SUPPLIES			\$16,198	\$16,198
54509999	EQUIPMENT	0000	\$27,278	\$27,278
54509999	EQUIPMENT	3000	\$3,000	\$3,000
54609999	ART, OTHER ARTIFACTS & LITERATURE	3000	\$560	\$560
54709999	INTANGIBLE ASSETS	0000	\$5,768	\$5,768
54709999	INTANGIBLE ASSETS	3000	\$600	\$600
TOTAL PROPERTY, PLANT & EQUIPMENT			\$37,206	\$37,206
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$1,500	\$1,500

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

14410-DHHS - Central Management and Support

131212-DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$4,600	\$4,600
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,100	\$6,100
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$2,485,000	\$2,485,000
56E09999	DISCRETIONARY GRANTS TO NGOS	0000	(\$24,587)	(\$24,587)
56E09999	DISCRETIONARY GRANTS TO NGOS	1000	\$14,398,323	\$14,398,323
56E09999	DISCRETIONARY GRANTS TO NGOS	2000	\$118,362	\$118,362
56E09999	DISCRETIONARY GRANTS TO NGOS	3000	\$1,007,000	\$1,007,000
56J09999	OTHER AIDS AND GRANTS TO NGOS	0000	(\$26,649)	(\$26,649)
56J09999	OTHER AIDS AND GRANTS TO NGOS	3000	\$555,553	\$555,553
TOTAL AID AND PUBLIC ASSISTANCE			\$18,513,002	\$18,513,002
TOTAL REQUIREMENTS			\$21,280,907	\$21,280,907
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	2000	\$11,405	\$11,405
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$2,323,383	\$2,323,383
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,334,788	\$2,334,788
TOTAL RECEIPTS			\$2,334,788	\$2,334,788
NET APPROPRIATION			\$18,946,119	\$18,946,119
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	15.500	15.500
51209999	SPA & LEO SALARIES AND WAGES	3000	5.000	5.000
51209999	SPA & LEO SALARIES AND WAGES	3022	1.000	1.000
TOTAL PERSONAL SERVICES			21.500	21.500
TOTAL POSITIONS			21.500	21.500

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

14410-DHHS - Central Management and Support

132011-DHHSCENADM 1262 HEALTH DISPARITIES BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$1,824	\$1,824
51209999	SPA & LEO SALARIES AND WAGES	1000	\$217,889	\$217,889
51209999	SPA & LEO SALARIES AND WAGES	3000	\$27,243	\$27,243
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$27	\$27
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$1,429	\$1,429
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$1,366	\$1,366
51509999	EMPLOYEE BENEFIT COSTS	0000	\$3,015	\$3,015
51509999	EMPLOYEE BENEFIT COSTS	1000	\$92,327	\$92,327
51509999	EMPLOYEE BENEFIT COSTS	3000	\$8,902	\$8,902
51609999	OTHER PERSONAL SERVICES	0000	\$1	\$1
51609999	OTHER PERSONAL SERVICES	1000	\$3,459	\$3,459
51609999	OTHER PERSONAL SERVICES	3000	\$1	\$1
TOTAL PERSONAL SERVICES			\$357,483	\$357,483
52109999	PURCHASED CONTRACTUAL SERVICES	1000	\$172,000	\$172,000
52309999	REPAIR SERVICES	1000	\$1,314	\$1,314
52409999	MAINTENANCE AGREEMENTS	1000	\$2,310	\$2,310
52509999	RENTALS/LEASES	1000	\$5,318	\$5,318
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	\$11,680	\$11,680
52809999	COMMUNICATION AND IT SERVICES	1000	\$12,139	\$12,139
52909999	OTHER SERVICES	1000	\$1,372	\$1,372
TOTAL PURCHASED SERVICES			\$206,133	\$206,133
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$30,504	\$30,504
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	1000	\$250	\$250
TOTAL SUPPLIES			\$30,754	\$30,754
54509999	EQUIPMENT	1000	\$8,979	\$8,979
54709999	INTANGIBLE ASSETS	1000	\$5,016	\$5,016
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,995	\$13,995
55809999	OTHER ADMINISTRATIVE EXPENSES	1000	\$319	\$319
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$319	\$319
56209999	COST REIMBURSEMENTS TO GOVT ORGS	1000	\$2,574,105	\$2,574,105
TOTAL AID AND PUBLIC ASSISTANCE			\$2,574,105	\$2,574,105
TOTAL REQUIREMENTS			\$3,182,789	\$3,182,789
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$144	\$144
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$144	\$144
TOTAL RECEIPTS			\$144	\$144

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

14410-DHHS - Central Management and Support

132011-DHHSCENADM 1262 HEALTH DISPARITIES BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
NET APPROPRIATION			\$3,182,645	\$3,182,645
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	1000	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	1020	1.000	1.000
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**

14410-DHHS - Central Management and Support

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

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	3000	\$768,298	\$768,298
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$4,281	\$4,281
51509999	EMPLOYEE BENEFIT COSTS	0000	\$1,178	\$1,178
51509999	EMPLOYEE BENEFIT COSTS	1000	(\$1,178)	(\$1,178)
51509999	EMPLOYEE BENEFIT COSTS	3000	\$323,129	\$323,129
TOTAL PERSONAL SERVICES			\$1,095,708	\$1,095,708
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$26,982	\$26,982
52109999	PURCHASED CONTRACTUAL SERVICES	2000	(\$26,982)	(\$26,982)
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$268,688	\$268,688
52509999	RENTALS/LEASES	1000	\$2,660	\$2,660
52509999	RENTALS/LEASES	2000	(\$2,660)	(\$2,660)
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$750	\$750
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	1000	(\$1,305)	(\$1,305)
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	2000	\$555	\$555
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	3000	\$23,464	\$23,464
52809999	COMMUNICATION AND IT SERVICES	0000	\$9	\$9
52809999	COMMUNICATION AND IT SERVICES	2000	(\$9)	(\$9)
52809999	COMMUNICATION AND IT SERVICES	3000	\$900	\$900
52909999	OTHER SERVICES	0000	(\$1,000)	(\$1,000)
52909999	OTHER SERVICES	1000	\$1,000	\$1,000
52909999	OTHER SERVICES	3000	\$19,535	\$19,535
TOTAL PURCHASED SERVICES			\$312,587	\$312,587
53109999	GENERAL ADMINISTRATIVE SUPPLIES	1000	\$4,000	\$4,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	2000	(\$4,000)	(\$4,000)
53109999	GENERAL ADMINISTRATIVE SUPPLIES	3000	\$8,000	\$8,000
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	1000	\$14,680	\$14,680
TOTAL SUPPLIES			\$22,680	\$22,680
54509999	EQUIPMENT	0000	(\$46,178)	(\$46,178)
54509999	EQUIPMENT	2000	\$46,178	\$46,178
54509999	EQUIPMENT	3000	\$12,500	\$12,500
54709999	INTANGIBLE ASSETS	0000	(\$84,064)	(\$84,064)
54709999	INTANGIBLE ASSETS	1000	\$124,720	\$124,720
54709999	INTANGIBLE ASSETS	2000	(\$40,656)	(\$40,656)
54709999	INTANGIBLE ASSETS	3000	\$2,465	\$2,465
TOTAL PROPERTY, PLANT & EQUIPMENT			\$14,965	\$14,965
55809999	OTHER ADMINISTRATIVE EXPENSES	3000	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$1,000

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

14410-DHHS - Central Management and Support

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

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
56209999	COST REIMBURSEMENTS TO GOVT ORGS	3000	\$185,810	\$185,810
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	3000	\$507,690	\$507,690
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	1000	\$244,672	\$244,672
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	2000	(\$18,287)	(\$18,287)
56E09999	DISCRETIONARY GRANTS TO NGOS	3000	\$2,101,631	\$2,101,631
56J09999	OTHER AIDS AND GRANTS TO NGOS	1000	\$1,765,531	\$1,765,531
56J09999	OTHER AIDS AND GRANTS TO NGOS	2000	(\$1,159,142)	(\$1,159,142)
56J09999	OTHER AIDS AND GRANTS TO NGOS	3000	\$1,237,500	\$1,237,500
TOTAL AID AND PUBLIC ASSISTANCE			\$4,865,405	\$4,865,405
TOTAL REQUIREMENTS			\$6,312,345	\$6,312,345
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	0000	\$13,684	\$13,684
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$4,174,052	\$4,174,052
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,187,736	\$4,187,736
TOTAL RECEIPTS			\$4,187,736	\$4,187,736
NET APPROPRIATION			\$2,124,609	\$2,124,609
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	(1.000)	(1.000)
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	3000	10.000	10.000
TOTAL PERSONAL SERVICES			10.000	10.000
TOTAL POSITIONS			10.000	10.000

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

14410-DHHS - Central Management and Support

136200-DHHSCENADM 1991 INDIRECT COST-RESERVE BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
57109999	AGENCY RESERVES	1000	\$519,613	\$519,613
57109999	AGENCY RESERVES	3000	\$7,346	\$7,346
TOTAL RESERVES			\$526,959	\$526,959
58109999	AGENCY OPERATING TRANSFERS OUT	1000	\$115,660	\$115,660
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$115,660	\$115,660
TOTAL REQUIREMENTS			\$642,619	\$642,619
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$631,901	\$631,901
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3010	\$11,008	\$11,008
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$642,909	\$642,909
TOTAL RECEIPTS			\$642,909	\$642,909
NET APPROPRIATION			(\$290)	(\$290)

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

14410-DHHS - Central Management and Support

136500-DHHSCENADM 1910 RESERVES AND TRANSFERS BC 14410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
57109999	AGENCY RESERVES	1000	\$624,217	\$624,217
57109999	AGENCY RESERVES	3000	\$293,645	\$293,645
TOTAL RESERVES			\$917,862	\$917,862
58109999	AGENCY OPERATING TRANSFERS OUT	1000	\$5,642,313	\$5,642,313
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,642,313	\$5,642,313
TOTAL REQUIREMENTS			\$6,560,175	\$6,560,175
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$293,645	\$293,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$293,645	\$293,645
TOTAL RECEIPTS			\$293,645	\$293,645
NET APPROPRIATION			\$6,266,530	\$6,266,530



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 - Central Management - Special Fund Code: 24410

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

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$3,310,007	\$3,310,007
LESS ESTIMATED RECEIPTS	\$3,310,007	\$3,310,007
CHANGE IN FUND BALANCE	\$0	\$0

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

24410-DHHS - Central Management - Special Fund

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
230003	DHHSCENADM 2411 DIRM-IT NC FAST BC 24410	\$1,963,716	\$1,963,716
230010	DHHSCENADM 2419 BUSINESS ELEC ACCESS MGT BC 24410	\$0	\$0
230018	DHHSCENADM 2427 ENTERPRISE SOLUTION BC 24410	\$880,188	\$880,188
230021	DHHSCENADM 2430 MEDICAID TRANSFORM IT BC 24410	\$466,103	\$466,103
TOTAL REQUIREMENTS		\$3,310,007	\$3,310,007
RECEIPTS			
230003	DHHSCENADM 2411 DIRM-IT NC FAST BC 24410	\$2,019,226	\$2,019,226
230018	DHHSCENADM 2427 ENTERPRISE SOLUTION BC 24410	\$880,188	\$880,188
230021	DHHSCENADM 2430 MEDICAID TRANSFORM IT BC 24410	\$410,593	\$410,593
TOTAL RECEIPTS		\$3,310,007	\$3,310,007
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
230003	DHHSCENADM 2411 DIRM-IT NC FAST BC 24410	23.000	23.000
230010	DHHSCENADM 2419 BUSINESS ELEC ACCESS MGT BC 24410	1.000	1.000
230021	DHHSCENADM 2430 MEDICAID TRANSFORM IT BC 24410	12.000	12.000
TOTAL POSITIONS		36.000	36.000

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

24410-DHHS - Central Management - Special Fund

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	0000	\$151,931	\$151,931
51209999	SPA & LEO SALARIES AND WAGES	0000	\$739,293	\$739,293
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$2,079	\$2,079
51509999	EMPLOYEE BENEFIT COSTS	0000	\$480,408	\$480,408
TOTAL PERSONAL SERVICES			\$1,373,711	\$1,373,711
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$880,188	\$880,188
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$1,056,108	\$1,056,108
TOTAL PURCHASED SERVICES			\$1,936,296	\$1,936,296
TOTAL REQUIREMENTS			\$3,310,007	\$3,310,007
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	1000	\$14,575	\$14,575
48199999	AGENCY OPERATING TRANSFER IN	2000	\$938,746	\$938,746
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$2,356,686	\$2,356,686
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,310,007	\$3,310,007
TOTAL RECEIPTS			\$3,310,007	\$3,310,007
CHANGE IN FUND BALANCE			\$0	\$0

Position Counts

REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	36.000	36.000
TOTAL PERSONAL SERVICES			36.000	36.000
TOTAL POSITIONS			36.000	36.000

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

24410-DHHS - Central Management - Special Fund

230003-DHHSCENADM 2411 DIRM-IT NC FAST BC 24410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	\$603,928	\$603,928
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$1,519	\$1,519
51509999	EMPLOYEE BENEFIT COSTS	0000	\$302,161	\$302,161
TOTAL PERSONAL SERVICES			\$907,608	\$907,608
52109999	PURCHASED CONTRACTUAL SERVICES	3000	\$1,056,108	\$1,056,108
TOTAL PURCHASED SERVICES			\$1,056,108	\$1,056,108
TOTAL REQUIREMENTS			\$1,963,716	\$1,963,716
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	1000	\$7,137	\$7,137
48199999	AGENCY OPERATING TRANSFER IN	2000	\$272,954	\$272,954
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$1,739,135	\$1,739,135
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,019,226	\$2,019,226
TOTAL RECEIPTS			\$2,019,226	\$2,019,226
CHANGE IN FUND BALANCE			\$55,510	\$55,510
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	23.000	23.000
TOTAL PERSONAL SERVICES			23.000	23.000
TOTAL POSITIONS			23.000	23.000

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

24410-DHHS - Central Management - Special Fund

230010-DHHSCENADM 2419 BUSINESS ELEC ACCESS MGT BC 24410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
TOTAL PERSONAL SERVICES			\$0	\$0
TOTAL REQUIREMENTS			\$0	\$0
CHANGE IN FUND BALANCE			\$0	\$0
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	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**

24410-DHHS - Central Management - Special Fund

230018-DHHSCENADM 2427 ENTERPRISE SOLUTION BC 24410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$880,188	\$880,188
TOTAL PURCHASED SERVICES			\$880,188	\$880,188
TOTAL REQUIREMENTS			\$880,188	\$880,188
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	2000	\$627,134	\$627,134
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$253,054	\$253,054
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$880,188	\$880,188
TOTAL RECEIPTS			\$880,188	\$880,188
CHANGE IN FUND BALANCE			\$0	\$0

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

24410-DHHS - Central Management - Special Fund

230021-DHHSCENADM 2430 MEDICAID TRANSFORM IT BC 24410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	0000	\$151,931	\$151,931
51209999	SPA & LEO SALARIES AND WAGES	0000	\$135,365	\$135,365
51409999	SUPPLEMENTS TO REGULAR WAGES	0000	\$560	\$560
51509999	EMPLOYEE BENEFIT COSTS	0000	\$178,247	\$178,247
TOTAL PERSONAL SERVICES			\$466,103	\$466,103
TOTAL REQUIREMENTS			\$466,103	\$466,103
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	1000	\$7,438	\$7,438
48199999	AGENCY OPERATING TRANSFER IN	2000	\$38,658	\$38,658
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$364,497	\$364,497
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$410,593	\$410,593
TOTAL RECEIPTS			\$410,593	\$410,593
CHANGE IN FUND BALANCE			(\$55,510)	(\$55,510)
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	0000	12.000	12.000
TOTAL PERSONAL SERVICES			12.000	12.000
TOTAL POSITIONS			12.000	12.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 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 - Central Administration - Trust Code: 64410

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

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$1,814,016	\$1,814,016
LESS ESTIMATED RECEIPTS	\$1,589,518	\$1,589,518
CHANGE IN FUND BALANCE	(\$224,498)	(\$224,498)

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

64410-DHHS - Central Administration - Trust

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
630009	DHHSCENADM 6402 PHYSICIANS LOAN REPAYMENT BC 64410	\$1,800,332	\$1,800,332
630010	DHHSCENADM 6403 SYTHROID SETTLEMENT BC 64410	\$13,684	\$13,684
TOTAL REQUIREMENTS		\$1,814,016	\$1,814,016
RECEIPTS			
630009	DHHSCENADM 6402 PHYSICIANS LOAN REPAYMENT BC 64410	\$1,499,977	\$1,499,977
630010	DHHSCENADM 6403 SYTHROID SETTLEMENT BC 64410	\$89,541	\$89,541
TOTAL RECEIPTS		\$1,589,518	\$1,589,518
CHANGE IN FUND BALANCE		(\$224,498)	(\$224,498)

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

64410-DHHS - Central Administration - Trust

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$1,814,016	\$1,814,016
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,814,016	\$1,814,016
TOTAL REQUIREMENTS			\$1,814,016	\$1,814,016
RECEIPTS				
47999999	OTHER MISCELLANEOUS	0000	\$89,541	\$89,541
TOTAL MISCELLANEOUS			\$89,541	\$89,541
48199999	AGENCY OPERATING TRANSFER IN	2000	\$1,499,977	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,499,977	\$1,499,977
TOTAL RECEIPTS			\$1,589,518	\$1,589,518
CHANGE IN FUND BALANCE			(\$224,498)	(\$224,498)
No Data Available				

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

64410-DHHS - Central Administration - Trust

630009-DHHSCENADM 6402 PHYSICIANS LOAN REPAYMENT BC 64410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$1,800,332	\$1,800,332
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,800,332	\$1,800,332
TOTAL REQUIREMENTS			\$1,800,332	\$1,800,332
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	2000	\$1,499,977	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,499,977	\$1,499,977
TOTAL RECEIPTS			\$1,499,977	\$1,499,977
CHANGE IN FUND BALANCE			(\$300,355)	(\$300,355)

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

64410-DHHS - Central Administration - Trust

630010-DHHSCENADM 6403 SYTHROID SETTLEMENT BC 64410

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$13,684	\$13,684
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$13,684	\$13,684
TOTAL REQUIREMENTS			\$13,684	\$13,684
RECEIPTS				
47999999	OTHER MISCELLANEOUS	0000	\$89,541	\$89,541
TOTAL MISCELLANEOUS			\$89,541	\$89,541
TOTAL RECEIPTS			\$89,541	\$89,541
CHANGE IN FUND BALANCE			\$75,857	\$75,857