

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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

**Code: 14430**

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

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

|                          | <b>2026-27<br/>Revised</b> |
|--------------------------|----------------------------|
| TOTAL REQUIREMENTS       | \$526,105,940              |
| LESS ESTIMATED RECEIPTS  | \$395,665,205              |
| <b>NET APPROPRIATION</b> | <b>\$130,440,735</b>       |

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

Approved - August 26, 2026

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

**14430-DHHS - Public Health**

| Budget Fund         | Fund Title                                     | 2026-27 Original | 2026-27 Change | 2026-27 Revised |
|---------------------|------------------------------------------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b> |                                                |                  |                |                 |
| 106028              | DHHSDPH 1441 EARLY INTERVENTION BC 14430       | \$0              | \$0            | \$0             |
| 131006              | DHHSDPH 1110 ADMINISTRATION BC 14430           | \$31,777,675     | \$3,991,453    | \$35,769,128    |
| 131101              | DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430   | \$5,523,619      | \$327,455      | \$5,851,074     |
| 131104              | DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430 | \$2,351,781      | \$0            | \$2,351,781     |
| 131106              | DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430 | \$10,730,523     | \$0            | \$10,730,523    |
| 131204              | DHHSDPH 1161 PH CAPACITY BLDG BC 14430         | \$14,132,527     | \$2,139,375    | \$16,271,902    |
| 131300              | DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430    | \$6,919,170      | \$0            | \$6,919,170     |
| 131301              | DHHSDPH 1172 MEDICAL EXAMINER BC 14430         | \$34,174,512     | \$8,388,688    | \$42,563,200    |
| 131302              | DHHSDPH 1173 VITAL RECORDS BC 14430            | \$5,139,407      | \$0            | \$5,139,407     |
| 131303              | DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430        | \$70,011,103     | \$0            | \$70,011,103    |
| 131304              | DHHSDPH 1175 PH SURVEILLANCE BC 14430          | \$69,211,638     | \$131,073      | \$69,342,711    |
| 132001              | DHHSDPH 1261 PH PROMOTION BC 14430             | \$6,029,921      | \$200,000      | \$6,229,921     |
| 132008              | DHHSDPH 1264 PH PREPAREDNESS BC 14430          | \$10,979,035     | \$0            | \$10,979,035    |
| 132009              | DHHSDPH 126C CHRONIC DISEASE BC 14430          | \$4,430,536      | \$250,000      | \$4,680,536     |
| 132102              | DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430   | \$7,040,573      | \$3,182,789    | \$10,223,362    |
| 133000              | DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430   | \$65,557,618     | \$2,043,398    | \$67,601,016    |
| 133002              | DHHSDPH 13A2 WIC BC 14430                      | \$0              | \$0            | \$0             |
| 133100              | DHHSDPH 13B0 ORAL HEALTH SERVICES BC 14430     | \$4,933,531      | \$9,404        | \$4,942,935     |
| 133200              | DHHSDPH 1311 HIV/STD PREVENTION BC 14430       | \$24,611,327     | \$0            | \$24,611,327    |
| 133201              | DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430  | \$2,322,802      | \$0            | \$2,322,802     |
| 133202              | DHHSDPH 1313 WISEWOMAN BC 14430                | \$912,140        | \$0            | \$912,140       |
| 133300              | DHHSDPH 1320 BREAST & CERVICAL CANCER BC 14430 | \$4,711,136      | \$0            | \$4,711,136     |
| 133401              | DHHSDPH 1331 IMMUNIZATION BC 14430             | \$12,893,634     | \$0            | \$12,893,634    |

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**14430-DHHS - Public Health**

| Budget Fund               | Fund Title                                     | 2026-27 Original     | 2026-27 Change      | 2026-27 Revised      |
|---------------------------|------------------------------------------------|----------------------|---------------------|----------------------|
| <b>REQUIREMENTS</b>       |                                                |                      |                     |                      |
| 133403                    | DHHSDPH CHILDREN'S HEALTH SERVICES             | \$7,592,533          | \$0                 | \$7,592,533          |
| 133501                    | DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430    | \$1,433,287          | \$0                 | \$1,433,287          |
| 134001                    | DHHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430   | \$3,568,038          | \$200,000           | \$3,768,038          |
| 134201                    | DHHSDPH 1421 SICKLE CELL - ADULT BC 14430      | \$1,446,808          | \$0                 | \$1,446,808          |
| 134600                    | DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430     | \$95,455,317         | (\$2,500,000)       | \$92,955,317         |
| 136203                    | DHHSDPH 1991 INDIRECT COST RESERVE BC 14430    | \$1,265,967          | \$0                 | \$1,265,967          |
| 136503                    | DHHSDPH 1910 RESERVES & TRANSFERS BC 14430     | \$333,551            | \$2,252,596         | \$2,586,147          |
| <b>Total REQUIREMENTS</b> |                                                | <b>\$505,489,709</b> | <b>\$20,616,231</b> | <b>\$526,105,940</b> |
| <b>RECEIPTS</b>           |                                                |                      |                     |                      |
| 131006                    | DHHSDPH 1110 ADMINISTRATION BC 14430           | \$20,160,817         | \$0                 | \$20,160,817         |
| 131101                    | DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430   | \$5,523,617          | \$327,455           | \$5,851,072          |
| 131104                    | DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430 | \$2,035,111          | \$0                 | \$2,035,111          |
| 131106                    | DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430 | \$6,517,598          | \$0                 | \$6,517,598          |
| 131204                    | DHHSDPH 1161 PH CAPACITY BLDG BC 14430         | \$1,213,495          | \$639,375           | \$1,852,870          |
| 131300                    | DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430    | \$2,713,473          | \$0                 | \$2,713,473          |
| 131301                    | DHHSDPH 1172 MEDICAL EXAMINER BC 14430         | \$6,436,269          | \$6,188,688         | \$12,624,957         |
| 131302                    | DHHSDPH 1173 VITAL RECORDS BC 14430            | \$3,633,453          | \$0                 | \$3,633,453          |
| 131303                    | DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430        | \$62,879,649         | \$0                 | \$62,879,649         |
| 131304                    | DHHSDPH 1175 PH SURVEILLANCE BC 14430          | \$65,687,215         | \$131,073           | \$65,818,288         |
| 132001                    | DHHSDPH 1261 PH PROMOTION BC 14430             | \$5,141,623          | \$200,000           | \$5,341,623          |
| 132008                    | DHHSDPH 1264 PH PREPAREDNESS BC 14430          | \$8,857,521          | \$0                 | \$8,857,521          |
| 132009                    | DHHSDPH 126C CHRONIC DISEASE BC 14430          | \$3,776,016          | \$0                 | \$3,776,016          |
| 132102                    | DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430   | \$5,054,645          | \$144               | \$5,054,789          |

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Biennium 2025-27

**14430-DHHS - Public Health**

| Budget Fund              | Fund Title                                     | 2026-27 Original     | 2026-27 Change      | 2026-27 Revised      |
|--------------------------|------------------------------------------------|----------------------|---------------------|----------------------|
| <b>RECEIPTS</b>          |                                                |                      |                     |                      |
| 133000                   | DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430   | \$52,751,838         | \$2,043,398         | \$54,795,236         |
| 133100                   | DHHSDPH 13B0 ORAL HEALTH SERVICES BC 14430     | \$2,034,923          | \$9,404             | \$2,044,327          |
| 133200                   | DHHSDPH 1311 HIV/STD PREVENTION BC 14430       | \$19,664,909         | \$0                 | \$19,664,909         |
| 133201                   | DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430  | \$1,470,451          | \$0                 | \$1,470,451          |
| 133202                   | DHHSDPH 1313 WISEWOMAN BC 14430                | \$912,140            | \$0                 | \$912,140            |
| 133300                   | DHHSDPH 1320 BREAST & CERVICAL CANCER BC 14430 | \$3,103,684          | \$0                 | \$3,103,684          |
| 133401                   | DHHSDPH 1331 IMMUNIZATION BC 14430             | \$11,760,943         | \$0                 | \$11,760,943         |
| 133403                   | DHHSDPH CHILDREN'S HEALTH SERVICES             | \$6,075,187          | \$0                 | \$6,075,187          |
| 133501                   | DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430    | \$1,433,287          | \$0                 | \$1,433,287          |
| 134001                   | DHHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430   | \$794,767            | \$200,000           | \$994,767            |
| 134201                   | DHHSDPH 1421 SICKLE CELL - ADULT BC 14430      | \$370,900            | \$0                 | \$370,900            |
| 134600                   | DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430     | \$78,202,112         | \$0                 | \$78,202,112         |
| 136203                   | DHHSDPH 1991 INDIRECT COST RESERVE BC 14430    | \$1,265,967          | \$0                 | \$1,265,967          |
| 136503                   | DHHSDPH 1910 RESERVES & TRANSFERS BC 14430     | \$0                  | \$6,454,058         | \$6,454,058          |
| <b>Total RECEIPTS</b>    |                                                | <b>\$379,471,610</b> | <b>\$16,193,595</b> | <b>\$395,665,205</b> |
| <b>NET APPROPRIATION</b> |                                                | <b>\$126,018,099</b> | <b>\$4,422,636</b>  | <b>\$130,440,735</b> |

**Position Counts**

**REQUIREMENTS**

|        |                                                |         |         |         |
|--------|------------------------------------------------|---------|---------|---------|
| 106028 | DHHSDPH 1441 EARLY INTERVENTION BC 14430       | 0.005   | (0.005) | 0.000   |
| 131006 | DHHSDPH 1110 ADMINISTRATION BC 14430           | 155.000 | 0.000   | 155.000 |
| 131101 | DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430   | 35.000  | 0.000   | 35.000  |
| 131104 | DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430 | 22.000  | 0.000   | 22.000  |
| 131106 | DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430 | 61.250  | 0.000   | 61.250  |

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Position Counts

**REQUIREMENTS**

|        |                                                |         |       |         |
|--------|------------------------------------------------|---------|-------|---------|
| 131204 | DHHSDPH 1161 PH CAPACITY BLDG BC 14430         | 19.000  | 0.000 | 19.000  |
| 131300 | DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430    | 52.000  | 0.000 | 52.000  |
| 131301 | DHHSDPH 1172 MEDICAL EXAMINER BC 14430         | 85.500  | 0.000 | 85.500  |
| 131302 | DHHSDPH 1173 VITAL RECORDS BC 14430            | 59.000  | 0.000 | 59.000  |
| 131303 | DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430        | 238.030 | 0.000 | 238.030 |
| 131304 | DHHSDPH 1175 PH SURVEILLANCE BC 14430          | 84.500  | 1.000 | 85.500  |
| 132001 | DHHSDPH 1261 PH PROMOTION BC 14430             | 3.000   | 0.000 | 3.000   |
| 132008 | DHHSDPH 1264 PH PREPAREDNESS BC 14430          | 42.000  | 0.000 | 42.000  |
| 132009 | DHHSDPH 126C CHRONIC DISEASE BC 14430          | 12.000  | 0.000 | 12.000  |
| 132102 | DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430   | 17.750  | 3.000 | 20.750  |
| 133000 | DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430   | 48.000  | 0.000 | 48.000  |
| 133002 | DHHSDPH 13A2 WIC BC 14430                      | 1.000   | 0.000 | 1.000   |
| 133100 | DHHSDPH 13B0 ORAL HEALTH SERVICES BC 14430     | 35.500  | 0.000 | 35.500  |
| 133200 | DHHSDPH 1311 HIV/STD PREVENTION BC 14430       | 127.000 | 0.000 | 127.000 |
| 133201 | DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430  | 13.000  | 0.000 | 13.000  |
| 133202 | DHHSDPH 1313 WISEWOMAN BC 14430                | 4.000   | 0.000 | 4.000   |
| 133300 | DHHSDPH 1320 BREAST & CERVICAL CANCER BC 14430 | 10.000  | 0.000 | 10.000  |
| 133401 | DHHSDPH 1331 IMMUNIZATION BC 14430             | 45.000  | 0.000 | 45.000  |
| 133403 | DHHSDPH CHILDREN'S HEALTH SERVICES             | 4.000   | 0.000 | 4.000   |
| 133501 | DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430    | 2.000   | 0.000 | 2.000   |
| 134001 | DHHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430   | 9.000   | 0.000 | 9.000   |
| 134201 | DHHSDPH 1421 SICKLE CELL - ADULT BC 14430      | 3.000   | 0.000 | 3.000   |
| 134600 | DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430     | 50.000  | 0.000 | 50.000  |

**TOTAL POSITIONS**

|                  |              |                  |
|------------------|--------------|------------------|
| <b>1,237.535</b> | <b>3.995</b> | <b>1,241.530</b> |
|------------------|--------------|------------------|

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b> | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|----------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                      |                    |                         |                       |                        |
| 51210000            | SPA-REG SALARIES     | 0000               | \$28,023,302            | \$39,781              | \$28,063,083           |
| 51210000            | SPA-REG SALARIES     | 1000               | \$16,483,944            | \$249,778             | \$16,733,722           |
| 51210000            | SPA-REG SALARIES     | 2000               | \$15,170,597            | \$0                   | \$15,170,597           |
| 51210000            | SPA-REG SALARIES     | 3000               | \$18,909,467            | \$0                   | \$18,909,467           |
| 51220000            | SPA TIME LIMITED SAL | 0000               | \$345,364               | \$0                   | \$345,364              |
| 51220000            | SPA TIME LIMITED SAL | 2000               | \$235,883               | \$0                   | \$235,883              |
| 51220000            | SPA TIME LIMITED SAL | 3000               | \$13,684,351            | \$0                   | \$13,684,351           |
| 51460000            | EPA&SPA-LONGVTY PAY  | 0000               | \$474,009               | \$0                   | \$474,009              |
| 51460000            | EPA&SPA-LONGVTY PAY  | 1000               | \$215,897               | \$0                   | \$215,897              |
| 51460000            | EPA&SPA-LONGVTY PAY  | 2000               | \$186,956               | \$0                   | \$186,956              |
| 51460000            | EPA&SPA-LONGVTY PAY  | 3000               | \$189,357               | \$0                   | \$189,357              |
| 51510000            | SOCIAL SEC CONTRIB   | 0000               | \$2,206,556             | \$3,043               | \$2,209,599            |
| 51510000            | SOCIAL SEC CONTRIB   | 1000               | \$1,277,493             | \$19,109              | \$1,296,602            |
| 51510000            | SOCIAL SEC CONTRIB   | 2000               | \$1,192,896             | \$0                   | \$1,192,896            |
| 51510000            | SOCIAL SEC CONTRIB   | 3000               | \$2,507,872             | \$0                   | \$2,507,872            |
| 51520000            | REG RETIRE CONTRIB   | 0000               | \$6,930,520             | \$9,564               | \$6,940,084            |
| 51520000            | REG RETIRE CONTRIB   | 1000               | \$4,025,686             | \$61,890              | \$4,087,576            |
| 51520000            | REG RETIRE CONTRIB   | 2000               | \$3,748,725             | \$0                   | \$3,748,725            |
| 51520000            | REG RETIRE CONTRIB   | 3000               | \$7,874,823             | \$0                   | \$7,874,823            |
| 51560000            | MED INS CONTRIB      | 0000               | \$2,996,658             | \$4,485               | \$3,001,143            |
| 51560000            | MED INS CONTRIB      | 1000               | \$1,667,522             | \$26,038              | \$1,693,560            |
| 51560000            | MED INS CONTRIB      | 2000               | \$1,931,718             | \$0                   | \$1,931,718            |
| 51560000            | MED INS CONTRIB      | 3000               | \$3,393,575             | \$0                   | \$3,393,575            |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

**14430-DHHS - Public Health**

| Account Code                   | Account Title             | Fund Source | 2026-27 Original     | 2026-27 Change   | 2026-27 Revised      |
|--------------------------------|---------------------------|-------------|----------------------|------------------|----------------------|
| <b>REQUIREMENTS</b>            |                           |             |                      |                  |                      |
| 51576000                       | FLEXIBLE SPENDNG SVG ACCT | 2000        | \$197                | \$0              | \$197                |
| 51576000                       | FLEXIBLE SPENDNG SVG ACCT | 3000        | \$63                 | \$0              | \$63                 |
| 51625000                       | ST DISABILITY PMT         | 0000        | \$29,911             | \$0              | \$29,911             |
| 51625000                       | ST DISABILITY PMT         | 1000        | \$8,669              | \$0              | \$8,669              |
| 51625000                       | ST DISABILITY PMT         | 2000        | \$1,963              | \$0              | \$1,963              |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000        | \$125,679            | \$0              | \$125,679            |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 1000        | \$31,970             | \$524            | \$32,494             |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 2000        | \$5,829              | \$0              | \$5,829              |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000        | \$42,786             | \$144            | \$42,930             |
| 51651000                       | COMPENSATION TO BOARD MEM | 1000        | \$2,071              | \$0              | \$2,071              |
| 51651000                       | COMPENSATION TO BOARD MEM | 3000        | \$6,947              | \$0              | \$6,947              |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$133,929,256</b> | <b>\$414,356</b> | <b>\$134,343,612</b> |
| 52110000                       | LEGAL SERVICES            | 0000        | \$7,004              | \$0              | \$7,004              |
| 52110000                       | LEGAL SERVICES            | 1000        | \$51,662             | \$0              | \$51,662             |
| 52110032                       | LEGAL SVC-TRANS REC/BRIEF | 1000        | \$1,054              | \$0              | \$1,054              |
| 52110032                       | LEGAL SVC-TRANS REC/BRIEF | 2000        | \$2,000              | \$0              | \$2,000              |
| 52131000                       | HOSPITAL PROVDED MED SERV | 1000        | \$200                | \$0              | \$200                |
| 52131000                       | HOSPITAL PROVDED MED SERV | 2000        | \$12,597             | \$0              | \$12,597             |
| 52131002                       | HOSP MED SER-X RAY        | 1000        | \$20,461             | \$0              | \$20,461             |
| 52131004                       | HOSP MED SER-LAB          | 1000        | \$6,148,998          | \$700,000        | \$6,848,998          |
| 52131004                       | HOSP MED SER-LAB          | 2000        | \$1,160,687          | \$0              | \$1,160,687          |
| 52131005                       | HOSP MED SER-BODY STORAGE | 2000        | \$24,160             | \$0              | \$24,160             |
| 52132000                       | OTHER PROVIDED MED SER    | 1000        | \$338,093            | \$0              | \$338,093            |

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**Biennium 2025-27**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>        | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|-----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                             |                    |                         |                       |                        |
| 52132000            | OTHER PROVIDED MED SER      | 2000               | \$1,029,512             | \$0                   | \$1,029,512            |
| 52132070            | OTHPROVMEDSER-DENTAL        | 1000               | \$7,500                 | \$0                   | \$7,500                |
| 52132080            | OTHPROVMEDSER-DERMAT        | 1000               | \$7,500                 | \$0                   | \$7,500                |
| 52132100            | OTHPROVMEDSER-NEUROL        | 1000               | \$7,500                 | \$0                   | \$7,500                |
| 52132170            | OTHPROVMEDSER-RADIOL        | 1000               | \$7,900                 | \$0                   | \$7,900                |
| 52132190            | OTHPROVMEDSER-SURGEON       | 1000               | \$7,500                 | \$0                   | \$7,500                |
| 52133000            | EMPLOYEE/EMPLOYMENT PHYSICA | 0000               | \$15,555                | \$0                   | \$15,555               |
| 52133000            | EMPLOYEE/EMPLOYMENT PHYSICA | 1000               | \$3,750                 | \$0                   | \$3,750                |
| 52133000            | EMPLOYEE/EMPLOYMENT PHYSICA | 2000               | \$3,100                 | \$0                   | \$3,100                |
| 52140000            | OTH INFORMATION TECH SVCS   | 0000               | \$44,343                | \$0                   | \$44,343               |
| 52140000            | OTH INFORMATION TECH SVCS   | 1000               | \$291,501               | \$0                   | \$291,501              |
| 52140000            | OTH INFORMATION TECH SVCS   | 3000               | \$2,123,963             | \$0                   | \$2,123,963            |
| 52140002            | AUTOMATION SERVICES         | 1000               | \$1,401                 | \$0                   | \$1,401                |
| 52140002            | AUTOMATION SERVICES         | 2000               | \$93,312                | \$0                   | \$93,312               |
| 52141000            | WAN SUPPORT SERVICES        | 2000               | \$3,320                 | \$0                   | \$3,320                |
| 52150000            | ACADEMIC SERVICES           | 0000               | \$129,479               | \$0                   | \$129,479              |
| 52150000            | ACADEMIC SERVICES           | 1000               | \$50,363                | \$0                   | \$50,363               |
| 52170000            | ADMIN SERVICES              | 0000               | \$450                   | \$0                   | \$450                  |
| 52170000            | ADMIN SERVICES              | 1000               | \$148,492               | \$0                   | \$148,492              |
| 52170000            | ADMIN SERVICES              | 2000               | \$118                   | \$0                   | \$118                  |
| 52170000            | ADMIN SERVICES              | 3000               | \$48,547                | \$0                   | \$48,547               |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC   | 0000               | \$215,553               | \$0                   | \$215,553              |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC   | 1000               | \$3,254,144             | \$155,650             | \$3,409,794            |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**Biennium 2025-27**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 2000               | \$330,377               | \$1,000,000           | \$1,330,377            |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$14,711,162            | \$163,608             | \$14,874,770           |
| 52170003            | AD SVCS - CLAIMS PROCESS  | 3000               | \$18,000                | \$0                   | \$18,000               |
| 52170015            | ACCREDITATION SERVICES    | 0000               | \$4,000                 | \$0                   | \$4,000                |
| 52170015            | ACCREDITATION SERVICES    | 2000               | \$16,873                | \$0                   | \$16,873               |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 0000               | \$60                    | \$0                   | \$60                   |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 1000               | \$4,911                 | \$0                   | \$4,911                |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 2000               | \$4,047                 | \$0                   | \$4,047                |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 3000               | \$22,400                | \$0                   | \$22,400               |
| 52181000            | FOOD SER AGREEMENT        | 1000               | \$4,998                 | \$0                   | \$4,998                |
| 52181000            | FOOD SER AGREEMENT        | 3000               | \$156                   | \$0                   | \$156                  |
| 52181900            | WRKSHOP/CONF EXP-FOOD SER | 1000               | \$2,428                 | \$0                   | \$2,428                |
| 52181900            | WRKSHOP/CONF EXP-FOOD SER | 2000               | \$65                    | \$0                   | \$65                   |
| 52181900            | WRKSHOP/CONF EXP-FOOD SER | 3000               | \$32,437                | \$0                   | \$32,437               |
| 52182000            | LAUNDRY SER AGREEMENT     | 1000               | \$969                   | \$0                   | \$969                  |
| 52182000            | LAUNDRY SER AGREEMENT     | 2000               | \$3,526                 | \$0                   | \$3,526                |
| 52183000            | LABORATORY SER AGREEMENT  | 2000               | \$352,917               | \$0                   | \$352,917              |
| 52183000            | LABORATORY SER AGREEMENT  | 3000               | \$4,165,000             | \$0                   | \$4,165,000            |
| 52184000            | JANITORIAL SER AGREEMENT  | 1000               | \$804                   | \$0                   | \$804                  |
| 52184000            | JANITORIAL SER AGREEMENT  | 3000               | \$57,395                | \$0                   | \$57,395               |
| 52185000            | WASTE REM/RECY SER AGREEM | 1000               | \$74,612                | \$0                   | \$74,612               |
| 52185000            | WASTE REM/RECY SER AGREEM | 2000               | \$3,867                 | \$0                   | \$3,867                |
| 52185000            | WASTE REM/RECY SER AGREEM | 3000               | \$6,530                 | \$0                   | \$6,530                |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52186000            | SECURITY SERVICE AGREE    | 0000               | \$18,600                | \$0                   | \$18,600               |
| 52186000            | SECURITY SERVICE AGREE    | 1000               | \$328,972               | \$0                   | \$328,972              |
| 52191000            | DUAL EMP PAY TO AGENCY    | 2000               | \$50,148                | \$0                   | \$50,148               |
| 52191000            | DUAL EMP PAY TO AGENCY    | 3000               | \$43,395                | \$0                   | \$43,395               |
| 52191900            | DUAL EMPLOY-WORKSHOP/CON  | 2000               | \$17,632                | \$0                   | \$17,632               |
| 52192000            | HONORARIUMS               | 1000               | \$470                   | \$0                   | \$470                  |
| 52192000            | HONORARIUMS               | 3000               | \$31,364                | \$0                   | \$31,364               |
| 52193000            | TRANSPORTATION SVCS       | 1000               | \$4,426,262             | \$0                   | \$4,426,262            |
| 52193000            | TRANSPORTATION SVCS       | 2000               | \$62,518                | \$0                   | \$62,518               |
| 52199000            | MISC CONTRACTUAL SERVICES | 0000               | \$25,388                | \$0                   | \$25,388               |
| 52199000            | MISC CONTRACTUAL SERVICES | 1000               | \$2,652,082             | \$1,516,350           | \$4,168,432            |
| 52199000            | MISC CONTRACTUAL SERVICES | 2000               | \$250,000               | \$0                   | \$250,000              |
| 52199000            | MISC CONTRACTUAL SERVICES | 3000               | \$4,947,282             | \$0                   | \$4,947,282            |
| 52199003            | MISC SVC-BURIAL/CREM SVCS | 1000               | \$5,000                 | \$0                   | \$5,000                |
| 52199003            | MISC SVC-BURIAL/CREM SVCS | 2000               | \$32,000                | \$0                   | \$32,000               |
| 52199004            | MISC SVC-INTERPRETER SVCS | 1000               | \$1,200                 | \$0                   | \$1,200                |
| 52199004            | MISC SVC-INTERPRETER SVCS | 3000               | \$45,860                | \$0                   | \$45,860               |
| 52199017            | MISC-WATER IMPROVMT STUDY | 3000               | \$292,836               | \$0                   | \$292,836              |
| 52199020            | MISC-ENVIRON TESTING SVCS | 0000               | \$108                   | \$0                   | \$108                  |
| 52199020            | MISC-ENVIRON TESTING SVCS | 1000               | \$700                   | \$0                   | \$700                  |
| 52199021            | MISC-MARKETING SERVICES   | 1000               | \$9,046                 | \$0                   | \$9,046                |
| 52199021            | MISC-MARKETING SERVICES   | 3000               | \$5,520                 | \$0                   | \$5,520                |
| 52199022            | MISC-VIDEO PRODUCTION SVC | 3000               | \$25,000                | \$0                   | \$25,000               |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52199028            | MISC-TRAINING             | 1000               | \$362,185               | \$0                   | \$362,185              |
| 52199028            | MISC-TRAINING             | 2000               | \$194,819               | \$0                   | \$194,819              |
| 52199028            | MISC-TRAINING             | 3000               | \$1,172,226             | \$305,000             | \$1,477,226            |
| 52199031            | MISC-CESSATION SERVICES   | 0000               | \$1,617,000             | \$0                   | \$1,617,000            |
| 52199031            | MISC-CESSATION SERVICES   | 1000               | \$223,823               | \$0                   | \$223,823              |
| 52199031            | MISC-CESSATION SERVICES   | 3000               | \$371,076               | \$0                   | \$371,076              |
| 52199034            | MISC-INTERPRT SVC-DEAF    | 3000               | \$3,000                 | \$0                   | \$3,000                |
| 52199036            | MISC SVC-EVALUATION SVCS  | 1000               | \$4,667                 | \$0                   | \$4,667                |
| 52199036            | MISC SVC-EVALUATION SVCS  | 3000               | \$1,851,968             | \$0                   | \$1,851,968            |
| 52199038            | BENEFIT FACILITATION SVCE | 1000               | \$2,278,730             | \$0                   | \$2,278,730            |
| 52199038            | BENEFIT FACILITATION SVCE | 3000               | \$4,890,190             | \$0                   | \$4,890,190            |
| 52199900            | WORKSHOP/CONF EXP-MISC    | 1000               | \$6,493                 | \$0                   | \$6,493                |
| 52199900            | WORKSHOP/CONF EXP-MISC    | 3000               | \$63,200                | \$0                   | \$63,200               |
| 52210000            | ENRG SER -ELECTRICAL      | 0000               | \$1,700                 | \$0                   | \$1,700                |
| 52210000            | ENRG SER -ELECTRICAL      | 1000               | \$8,098                 | \$0                   | \$8,098                |
| 52210000            | ENRG SER -ELECTRICAL      | 2000               | \$600                   | \$0                   | \$600                  |
| 52210000            | ENRG SER -ELECTRICAL      | 3000               | \$52,931                | \$0                   | \$52,931               |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 0000               | \$633                   | \$0                   | \$633                  |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 1000               | \$1,220                 | \$0                   | \$1,220                |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 2000               | \$280                   | \$0                   | \$280                  |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 3000               | \$41,854                | \$0                   | \$41,854               |
| 52230000            | ENRG SER -WATER & SEWER   | 1000               | \$62                    | \$0                   | \$62                   |
| 52230000            | ENRG SER -WATER & SEWER   | 3000               | \$248                   | \$0                   | \$248                  |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52244000            | ENRG SER -CHEM & ADDIT   | 2000               | \$598                   | \$0                   | \$598                  |
| 52310000            | REPAIRS-BUILDINGS        | 0000               | \$1,954                 | \$0                   | \$1,954                |
| 52310000            | REPAIRS-BUILDINGS        | 1000               | \$957                   | \$0                   | \$957                  |
| 52310000            | REPAIRS-BUILDINGS        | 2000               | \$6,572                 | \$0                   | \$6,572                |
| 52310000            | REPAIRS-BUILDINGS        | 3000               | \$3,870                 | \$0                   | \$3,870                |
| 52310003            | REP BLDG-ELECT SYSTEMS   | 1000               | \$375                   | \$0                   | \$375                  |
| 52310004            | REP BLDG-PAINTING        | 1000               | \$50                    | \$0                   | \$50                   |
| 52331000            | REPAIRS-MOTOR VEHICLES   | 0000               | \$22                    | \$0                   | \$22                   |
| 52331000            | REPAIRS-MOTOR VEHICLES   | 1000               | \$265                   | \$0                   | \$265                  |
| 52331000            | REPAIRS-MOTOR VEHICLES   | 2000               | \$44,658                | \$0                   | \$44,658               |
| 52331001            | REPAIRS-VEHICLE/CAR WASH | 0000               | \$50                    | \$0                   | \$50                   |
| 52332000            | REPAIRS-OTH COMPUTER EQP | 1000               | \$154                   | \$0                   | \$154                  |
| 52332000            | REPAIRS-OTH COMPUTER EQP | 2000               | \$48                    | \$0                   | \$48                   |
| 52333000            | REPAIRS-OTHER EQUIPMENT  | 1000               | \$4,105                 | \$0                   | \$4,105                |
| 52333000            | REPAIRS-OTHER EQUIPMENT  | 2000               | \$6,364                 | \$0                   | \$6,364                |
| 52333000            | REPAIRS-OTHER EQUIPMENT  | 3000               | \$15,994                | \$0                   | \$15,994               |
| 52337000            | REPAIRS-PC/PRINTER       | 1000               | \$350                   | \$0                   | \$350                  |
| 52337000            | REPAIRS-PC/PRINTER       | 3000               | \$375                   | \$0                   | \$375                  |
| 52390000            | REPAIRS-OTHER            | 1000               | \$125                   | \$0                   | \$125                  |
| 52390000            | REPAIRS-OTHER            | 3000               | \$1,554                 | \$0                   | \$1,554                |
| 52410000            | MAINT AGREEMNT-BUILDINGS | 0000               | \$100,700               | \$0                   | \$100,700              |
| 52430000            | MAINT AGREEMENT-EQUIP    | 0000               | \$6,301                 | \$0                   | \$6,301                |
| 52430000            | MAINT AGREEMENT-EQUIP    | 1000               | \$36,396                | \$2,666               | \$39,062               |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>       | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                            |                    |                         |                       |                        |
| 52430000            | MAINT AGREEMENT-EQUIP      | 2000               | \$1,453,358             | \$1,188,688           | \$2,642,046            |
| 52430000            | MAINT AGREEMENT-EQUIP      | 3000               | \$281,790               | \$0                   | \$281,790              |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 0000               | \$800                   | \$0                   | \$800                  |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 1000               | \$5,843                 | \$0                   | \$5,843                |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 2000               | \$153,317               | \$0                   | \$153,317              |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52443000            | MAINT AGRMT-OTHER DP EQP   | 1000               | \$1,248                 | \$0                   | \$1,248                |
| 52446000            | MAINT AGREE-LAN EQUIP      | 3000               | \$32,425                | \$0                   | \$32,425               |
| 52447000            | MAINT AGREE-PC/PRINTER     | 3000               | \$1,100                 | \$0                   | \$1,100                |
| 52448000            | MAINT AGREE-PC SOFTWARE    | 1000               | \$8,170                 | \$0                   | \$8,170                |
| 52448000            | MAINT AGREE-PC SOFTWARE    | 2000               | \$1,000                 | \$0                   | \$1,000                |
| 52448000            | MAINT AGREE-PC SOFTWARE    | 3000               | \$31,615                | \$0                   | \$31,615               |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 0000               | \$2,200                 | \$0                   | \$2,200                |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 1000               | \$7,281                 | \$0                   | \$7,281                |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 2000               | \$25,000                | \$0                   | \$25,000               |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 3000               | \$199,840               | \$0                   | \$199,840              |
| 52450000            | MAINT AGREE-SERVER EQUIP   | 3000               | \$80,000                | \$0                   | \$80,000               |
| 52490000            | MAINT AGREEMENT-OTHER      | 3000               | \$2,393                 | \$0                   | \$2,393                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE  | 0000               | \$3,102,030             | \$0                   | \$3,102,030            |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE  | 1000               | \$173,492               | \$0                   | \$173,492              |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE  | 2000               | \$3,000                 | \$0                   | \$3,000                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE  | 3000               | \$925,230               | \$0                   | \$925,230              |
| 52513000            | RENT/LEASE-OTH FACILITIES  | 0000               | \$688                   | \$0                   | \$688                  |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52513000            | RENT/LEASE-OTH FACILITIES | 1000               | \$10,982                | \$0                   | \$10,982               |
| 52513000            | RENT/LEASE-OTH FACILITIES | 2000               | \$29,348                | \$0                   | \$29,348               |
| 52513000            | RENT/LEASE-OTH FACILITIES | 3000               | \$24,213                | \$0                   | \$24,213               |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 1000               | \$6,725                 | \$0                   | \$6,725                |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3000               | \$108,852               | \$0                   | \$108,852              |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$163,193               | \$0                   | \$163,193              |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$88,752                | \$5,556               | \$94,308               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 2000               | \$10,266                | \$0                   | \$10,266               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$261,600               | \$0                   | \$261,600              |
| 52521900            | WORKSHOP/CONF-VEHICLE     | 3000               | \$1,500                 | \$0                   | \$1,500                |
| 52523000            | RENT/LEASE-VOICE COMM EQU | 1000               | \$1,148                 | \$0                   | \$1,148                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 0000               | \$24,663                | \$0                   | \$24,663               |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 1000               | \$19,918                | \$0                   | \$19,918               |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 2000               | \$2,387                 | \$0                   | \$2,387                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 3000               | \$6,140                 | \$0                   | \$6,140                |
| 52530000            | RENT/LEASE-OTHER DP EQP   | 2000               | \$47,392                | \$0                   | \$47,392               |
| 52532000            | RENT/LEASE-VIDEO TRAN EQU | 3000               | \$400                   | \$0                   | \$400                  |
| 52590000            | RENT/LEASE OTHER PROPERTY | 1000               | \$1,000                 | \$0                   | \$1,000                |
| 52590000            | RENT/LEASE OTHER PROPERTY | 2000               | \$1,200                 | \$0                   | \$1,200                |
| 52590000            | RENT/LEASE OTHER PROPERTY | 3000               | \$2,000                 | \$0                   | \$2,000                |
| 52711000            | TRANSP AIR - IN STATE     | 2000               | \$2,225                 | \$0                   | \$2,225                |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$7,252                 | \$0                   | \$7,252                |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$16,614                | \$0                   | \$16,614               |

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**14430-DHHS - Public Health**

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|-------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                           |                        |                             |                           |                            |
| 52712000                | TRANS AIR-OUT STATE IN US | 2000                   | \$42,890                    | \$0                       | \$42,890                   |
| 52712000                | TRANS AIR-OUT STATE IN US | 3000                   | \$385,529                   | \$0                       | \$385,529                  |
| 52714000                | TRANSP-GRND - IN STATE    | 0000                   | \$129,416                   | \$0                       | \$129,416                  |
| 52714000                | TRANSP-GRND - IN STATE    | 1000                   | \$78,804                    | \$9,186                   | \$87,990                   |
| 52714000                | TRANSP-GRND - IN STATE    | 2000                   | \$28,472                    | \$0                       | \$28,472                   |
| 52714000                | TRANSP-GRND - IN STATE    | 3000                   | \$800,484                   | \$0                       | \$800,484                  |
| 52715000                | TRANS GRND-OUT STA IN US  | 0000                   | \$1,774                     | \$0                       | \$1,774                    |
| 52715000                | TRANS GRND-OUT STA IN US  | 1000                   | \$1,795                     | \$0                       | \$1,795                    |
| 52715000                | TRANS GRND-OUT STA IN US  | 2000                   | \$7,437                     | \$0                       | \$7,437                    |
| 52715000                | TRANS GRND-OUT STA IN US  | 3000                   | \$93,097                    | \$0                       | \$93,097                   |
| 52717000                | TRANSP OTHER - IN STATE   | 0000                   | \$11,136                    | \$0                       | \$11,136                   |
| 52717000                | TRANSP OTHER - IN STATE   | 1000                   | \$2,844                     | \$0                       | \$2,844                    |
| 52717000                | TRANSP OTHER - IN STATE   | 2000                   | \$6,649                     | \$0                       | \$6,649                    |
| 52717000                | TRANSP OTHER - IN STATE   | 3000                   | \$80,944                    | \$0                       | \$80,944                   |
| 52718000                | TRANS OTH-OUTSTATE IN US  | 0000                   | \$305                       | \$0                       | \$305                      |
| 52718000                | TRANS OTH-OUTSTATE IN US  | 1000                   | \$943                       | \$0                       | \$943                      |
| 52718000                | TRANS OTH-OUTSTATE IN US  | 2000                   | \$5,426                     | \$0                       | \$5,426                    |
| 52718000                | TRANS OTH-OUTSTATE IN US  | 3000                   | \$41,021                    | \$0                       | \$41,021                   |
| 52721000                | LODGING - IN STATE        | 0000                   | \$51,885                    | \$0                       | \$51,885                   |
| 52721000                | LODGING - IN STATE        | 1000                   | \$34,658                    | \$0                       | \$34,658                   |
| 52721000                | LODGING - IN STATE        | 2000                   | \$112,596                   | \$0                       | \$112,596                  |
| 52721000                | LODGING - IN STATE        | 3000                   | \$328,324                   | \$0                       | \$328,324                  |
| 52722000                | LODGING-OUT STATE IN US   | 0000                   | \$6,812                     | \$0                       | \$6,812                    |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52722000            | LODGING-OUT STATE IN US  | 1000               | \$14,184                | \$0                   | \$14,184               |
| 52722000            | LODGING-OUT STATE IN US  | 2000               | \$58,358                | \$0                   | \$58,358               |
| 52722000            | LODGING-OUT STATE IN US  | 3000               | \$311,729               | \$0                   | \$311,729              |
| 52723000            | LODGING-OUT OF COUNTRY   | 2000               | \$274                   | \$0                   | \$274                  |
| 52724000            | MEALS - IN STATE         | 0000               | \$36,518                | \$0                   | \$36,518               |
| 52724000            | MEALS - IN STATE         | 1000               | \$12,723                | \$0                   | \$12,723               |
| 52724000            | MEALS - IN STATE         | 2000               | \$61,092                | \$0                   | \$61,092               |
| 52724000            | MEALS - IN STATE         | 3000               | \$188,956               | \$0                   | \$188,956              |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST | 2000               | \$83                    | \$0                   | \$83                   |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST | 3000               | \$3,404                 | \$0                   | \$3,404                |
| 52725000            | MEALS-OUT OF STATE IN US | 0000               | \$5,246                 | \$0                   | \$5,246                |
| 52725000            | MEALS-OUT OF STATE IN US | 1000               | \$5,826                 | \$0                   | \$5,826                |
| 52725000            | MEALS-OUT OF STATE IN US | 2000               | \$25,632                | \$0                   | \$25,632               |
| 52725000            | MEALS-OUT OF STATE IN US | 3000               | \$105,756               | \$0                   | \$105,756              |
| 52726000            | MEALS - OUT OF COUNTRY   | 2000               | \$48                    | \$0                   | \$48                   |
| 52727000            | MISC - IN STATE          | 0000               | \$911                   | \$0                   | \$911                  |
| 52727000            | MISC - IN STATE          | 1000               | \$459                   | \$0                   | \$459                  |
| 52727000            | MISC - IN STATE          | 2000               | \$6,292                 | \$0                   | \$6,292                |
| 52727000            | MISC - IN STATE          | 3000               | \$78,903                | \$0                   | \$78,903               |
| 52728000            | MISC - OUT STATE IN US   | 0000               | \$327                   | \$0                   | \$327                  |
| 52728000            | MISC - OUT STATE IN US   | 1000               | \$1,801                 | \$0                   | \$1,801                |
| 52728000            | MISC - OUT STATE IN US   | 2000               | \$3,736                 | \$0                   | \$3,736                |
| 52728000            | MISC - OUT STATE IN US   | 3000               | \$23,391                | \$0                   | \$23,391               |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>    | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|-------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                         |                    |                         |                       |                        |
| 52731000            | BD/NON-EMPLOYEE TRANSP  | 0000               | \$434                   | \$0                   | \$434                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP  | 1000               | \$21,732                | \$153,464             | \$175,196              |
| 52731000            | BD/NON-EMPLOYEE TRANSP  | 2000               | \$27,789                | \$0                   | \$27,789               |
| 52731000            | BD/NON-EMPLOYEE TRANSP  | 3000               | \$60,018                | \$0                   | \$60,018               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS  | 0000               | \$7,403                 | \$0                   | \$7,403                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS  | 1000               | \$9,571                 | \$75,000              | \$84,571               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS  | 2000               | \$74,088                | \$0                   | \$74,088               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS  | 3000               | \$48,346                | \$0                   | \$48,346               |
| 52732900            | WORKSHOP/CONF-SUBSIS    | 1000               | \$2,300                 | \$0                   | \$2,300                |
| 52811000            | TELEPHONE SERVICE       | 0000               | \$44,516                | \$0                   | \$44,516               |
| 52811000            | TELEPHONE SERVICE       | 1000               | \$130,005               | \$3,093               | \$133,098              |
| 52811000            | TELEPHONE SERVICE       | 2000               | \$17,846                | \$0                   | \$17,846               |
| 52811000            | TELEPHONE SERVICE       | 3000               | \$268,842               | \$0                   | \$268,842              |
| 52812000            | TELECOMMUN DATA CHRG    | 0000               | \$36,992                | \$0                   | \$36,992               |
| 52812000            | TELECOMMUN DATA CHRG    | 1000               | \$119,250               | \$0                   | \$119,250              |
| 52812000            | TELECOMMUN DATA CHRG    | 2000               | \$13,591                | \$0                   | \$13,591               |
| 52812000            | TELECOMMUN DATA CHRG    | 3000               | \$363,927               | \$0                   | \$363,927              |
| 52813000            | TELECONFERENCE CHARGES  | 2000               | \$5,290                 | \$0                   | \$5,290                |
| 52813000            | TELECONFERENCE CHARGES  | 3000               | \$300,000               | \$0                   | \$300,000              |
| 52814000            | CELLULAR PHONE SERVICES | 0000               | \$60,281                | \$0                   | \$60,281               |
| 52814000            | CELLULAR PHONE SERVICES | 1000               | \$78,471                | \$7,131               | \$85,602               |
| 52814000            | CELLULAR PHONE SERVICES | 2000               | \$10,628                | \$0                   | \$10,628               |
| 52814000            | CELLULAR PHONE SERVICES | 3000               | \$387,204               | \$0                   | \$387,204              |

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**Summary By Account**  
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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52815000            | EMAIL AND CALENDARING     | 0000               | \$2,512                 | \$0                   | \$2,512                |
| 52815000            | EMAIL AND CALENDARING     | 1000               | \$1,800                 | \$0                   | \$1,800                |
| 52817000            | INTERNET SERV PROV CHARGE | 0000               | \$4,747                 | \$0                   | \$4,747                |
| 52817000            | INTERNET SERV PROV CHARGE | 1000               | \$2,061                 | \$0                   | \$2,061                |
| 52817000            | INTERNET SERV PROV CHARGE | 2000               | \$14                    | \$0                   | \$14                   |
| 52817000            | INTERNET SERV PROV CHARGE | 3000               | \$64,262                | \$0                   | \$64,262               |
| 52821000            | COMPUTER/DATA PROCESS SVC | 0000               | \$870                   | \$0                   | \$870                  |
| 52821000            | COMPUTER/DATA PROCESS SVC | 1000               | \$12,102                | \$0                   | \$12,102               |
| 52821000            | COMPUTER/DATA PROCESS SVC | 2000               | \$1,090                 | \$0                   | \$1,090                |
| 52821000            | COMPUTER/DATA PROCESS SVC | 3000               | \$466                   | \$0                   | \$466                  |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 2000               | \$1,150                 | \$0                   | \$1,150                |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 3000               | \$409,101               | \$0                   | \$409,101              |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | \$12,668                | \$0                   | \$12,668               |
| 52840000            | POSTAGE FREIGHT & DELIV   | 1000               | \$46,243                | \$1,265               | \$47,508               |
| 52840000            | POSTAGE FREIGHT & DELIV   | 2000               | \$265,494               | \$0                   | \$265,494              |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3000               | \$1,940,064             | \$0                   | \$1,940,064            |
| 52840001            | POST FR&DEL-MAILING SVCS  | 1000               | \$6,323                 | \$0                   | \$6,323                |
| 52840001            | POST FR&DEL-MAILING SVCS  | 2000               | \$100                   | \$0                   | \$100                  |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 0000               | \$188                   | \$0                   | \$188                  |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 1000               | \$75                    | \$0                   | \$75                   |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 2000               | \$2,210                 | \$0                   | \$2,210                |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 3000               | \$1,790,667             | \$0                   | \$1,790,667            |
| 52840003            | POST FR&DEL-POSTAL METER  | 0000               | \$13,450                | \$0                   | \$13,450               |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52840003            | POST FR&DEL-POSTAL METER  | 1000               | \$89,347                | \$0                   | \$89,347               |
| 52840003            | POST FR&DEL-POSTAL METER  | 2000               | \$115,199               | \$0                   | \$115,199              |
| 52840003            | POST FR&DEL-POSTAL METER  | 3000               | \$118,260               | \$0                   | \$118,260              |
| 52850000            | PRINT BIND DUPLICATE      | 0000               | \$12,991                | \$0                   | \$12,991               |
| 52850000            | PRINT BIND DUPLICATE      | 1000               | \$197,145               | \$0                   | \$197,145              |
| 52850000            | PRINT BIND DUPLICATE      | 2000               | \$166,856               | \$163,727             | \$330,583              |
| 52850000            | PRINT BIND DUPLICATE      | 3000               | \$369,186               | \$0                   | \$369,186              |
| 52850900            | WORKSHOP/CONF-PRINT BIND  | 3000               | \$1,255                 | \$0                   | \$1,255                |
| 52860000            | ADVERTISING               | 1000               | \$24,401                | \$0                   | \$24,401               |
| 52860000            | ADVERTISING               | 3000               | \$1,287,325             | \$0                   | \$1,287,325            |
| 52860010            | ADVERTIS-UNIQUE/MKT ITEMS | 3000               | \$9,045                 | \$0                   | \$9,045                |
| 52912000            | MOTOR VEHICLE INSURANCE   | 1000               | \$735                   | \$0                   | \$735                  |
| 52912000            | MOTOR VEHICLE INSURANCE   | 2000               | \$22,350                | \$0                   | \$22,350               |
| 52912000            | MOTOR VEHICLE INSURANCE   | 3000               | \$600                   | \$0                   | \$600                  |
| 52913000            | LIABILITY INSURANCE       | 0000               | \$3,000                 | \$0                   | \$3,000                |
| 52913000            | LIABILITY INSURANCE       | 1000               | \$33,239                | \$0                   | \$33,239               |
| 52913000            | LIABILITY INSURANCE       | 2000               | \$4,212                 | \$0                   | \$4,212                |
| 52913000            | LIABILITY INSURANCE       | 3000               | \$1,437                 | \$0                   | \$1,437                |
| 52930000            | REGISTRATION FEES         | 0000               | \$24,210                | \$0                   | \$24,210               |
| 52930000            | REGISTRATION FEES         | 1000               | \$38,200                | \$645                 | \$38,845               |
| 52930000            | REGISTRATION FEES         | 2000               | \$47,480                | \$0                   | \$47,480               |
| 52930000            | REGISTRATION FEES         | 3000               | \$308,463               | \$0                   | \$308,463              |
| 52941000            | EMP EDUCATION ASSIST PROG | 1000               | \$714                   | \$0                   | \$714                  |

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14430-DHHS - Public Health

| Account Code                    | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------|---------------------------|-------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>             |                           |             |                     |                    |                     |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 0000        | \$500               | \$0                | \$500               |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000        | \$12,826            | \$0                | \$12,826            |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 2000        | \$7,006             | \$0                | \$7,006             |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3000        | \$18,375            | \$0                | \$18,375            |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$81,839,494</b> | <b>\$5,451,029</b> | <b>\$87,290,523</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$21,670            | \$0                | \$21,670            |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000        | \$127,310           | \$56,881           | \$184,191           |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000        | \$30,268            | \$0                | \$30,268            |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000        | \$342,597           | \$0                | \$342,597           |
| 53110900                        | WORKSHOP/CONF-OFF SUPPLY  | 2000        | \$500               | \$0                | \$500               |
| 53110900                        | WORKSHOP/CONF-OFF SUPPLY  | 3000        | \$1,000             | \$324,000          | \$325,000           |
| 53120000                        | DATA PROCESSING SUPPLIES  | 0000        | \$4,086             | \$0                | \$4,086             |
| 53120000                        | DATA PROCESSING SUPPLIES  | 1000        | \$25,544            | \$0                | \$25,544            |
| 53120000                        | DATA PROCESSING SUPPLIES  | 2000        | \$9,709             | \$0                | \$9,709             |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000        | \$195,142           | \$0                | \$195,142           |
| 53130000                        | PHOTOGRAPHIC SUPPLIES     | 1000        | \$43                | \$0                | \$43                |
| 53130000                        | PHOTOGRAPHIC SUPPLIES     | 2000        | \$707               | \$0                | \$707               |
| 53130000                        | PHOTOGRAPHIC SUPPLIES     | 3000        | \$184               | \$0                | \$184               |
| 53150000                        | SECURITY & SAFETY SUPP    | 1000        | \$53,408            | \$0                | \$53,408            |
| 53150000                        | SECURITY & SAFETY SUPP    | 2000        | \$3,905             | \$0                | \$3,905             |
| 53150000                        | SECURITY & SAFETY SUPP    | 3000        | \$12,432            | \$0                | \$12,432            |
| 53190000                        | OTHER ADMIN SUPPLIES      | 1000        | \$50                | \$0                | \$50                |
| 53190000                        | OTHER ADMIN SUPPLIES      | 3000        | \$11,349            | \$0                | \$11,349            |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 53210000            | JANITORIAL SUPPLIES       | 1000               | \$10                    | \$0                   | \$10                   |
| 53210000            | JANITORIAL SUPPLIES       | 2000               | \$360                   | \$0                   | \$360                  |
| 53290000            | OTHER FACILITY & HARDWARE | 2000               | \$550                   | \$0                   | \$550                  |
| 53310000            | GASOLINE                  | 0000               | \$4,010                 | \$0                   | \$4,010                |
| 53310000            | GASOLINE                  | 1000               | \$1,968                 | \$0                   | \$1,968                |
| 53310000            | GASOLINE                  | 2000               | \$95,155                | \$0                   | \$95,155               |
| 53310000            | GASOLINE                  | 3000               | \$54,884                | \$0                   | \$54,884               |
| 53320000            | DIESEL FUEL               | 2000               | \$28,666                | \$0                   | \$28,666               |
| 53330000            | OIL LUBRICANTS FLUIDS     | 2000               | \$285                   | \$0                   | \$285                  |
| 53340000            | TIRES & TUBES             | 2000               | \$5,718                 | \$0                   | \$5,718                |
| 53350000            | MOTOR VEH REPLCEMNT PARTS | 2000               | \$10,500                | \$0                   | \$10,500               |
| 53410000            | FOOD SUPPLIES             | 0000               | \$24                    | \$0                   | \$24                   |
| 53510000            | CLOTHING & UNIFORMS       | 1000               | \$1,772                 | \$0                   | \$1,772                |
| 53510000            | CLOTHING & UNIFORMS       | 2000               | \$10,006                | \$0                   | \$10,006               |
| 53510000            | CLOTHING & UNIFORMS       | 3000               | \$225                   | \$0                   | \$225                  |
| 53610000            | DRUG SUPPLIES             | 1000               | \$135,655               | \$0                   | \$135,655              |
| 53610000            | DRUG SUPPLIES             | 2000               | \$32,775                | \$0                   | \$32,775               |
| 53630000            | DENTAL SUPPLIES           | 0000               | \$205,000               | \$0                   | \$205,000              |
| 53630000            | DENTAL SUPPLIES           | 1000               | \$87,269                | \$0                   | \$87,269               |
| 53690000            | OTHER MED/PHARM SUPPLIES  | 2000               | \$1,396                 | \$0                   | \$1,396                |
| 53710000            | SCIENTIFIC SUPPLIES       | 0000               | \$1,183                 | \$0                   | \$1,183                |
| 53710000            | SCIENTIFIC SUPPLIES       | 1000               | \$3,901,151             | \$0                   | \$3,901,151            |
| 53710000            | SCIENTIFIC SUPPLIES       | 2000               | \$5,048,454             | \$0                   | \$5,048,454            |

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**14430-DHHS - Public Health**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|-----------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>   |                           |                    |                         |                       |                        |
| 53710000              | SCIENTIFIC SUPPLIES       | 3000               | \$28,431,101            | \$0                   | \$28,431,101           |
| 53720000              | EDUCATIONAL SUPPLIES      | 0000               | \$11,200                | \$0                   | \$11,200               |
| 53720000              | EDUCATIONAL SUPPLIES      | 1000               | \$5,401                 | \$0                   | \$5,401                |
| 53720000              | EDUCATIONAL SUPPLIES      | 2000               | \$24,149                | \$0                   | \$24,149               |
| 53720000              | EDUCATIONAL SUPPLIES      | 3000               | \$147,752               | \$0                   | \$147,752              |
| 53800000              | PURCHASES FOR RESALE      | 2000               | \$39,782                | \$0                   | \$39,782               |
| 53900000              | OTHER MATERIALS & SUPP    | 0000               | \$326                   | \$0                   | \$326                  |
| 53900000              | OTHER MATERIALS & SUPP    | 1000               | \$4,276                 | \$0                   | \$4,276                |
| 53900000              | OTHER MATERIALS & SUPP    | 2000               | \$18,610                | \$0                   | \$18,610               |
| 53900000              | OTHER MATERIALS & SUPP    | 3000               | \$5,524                 | \$0                   | \$5,524                |
| 53900004              | OTHMAT&SUPP-INCENTV&PROMO | 1000               | \$344                   | \$0                   | \$344                  |
| 53900004              | OTHMAT&SUPP-INCENTV&PROMO | 2000               | \$49,661                | \$0                   | \$49,661               |
| 53900004              | OTHMAT&SUPP-INCENTV&PROMO | 3000               | \$42,332                | \$0                   | \$42,332               |
| <b>TOTAL SUPPLIES</b> |                           |                    | <b>\$39,247,378</b>     | <b>\$380,881</b>      | <b>\$39,628,259</b>    |
| 54421000              | OTH STR-CONSLTNT CONTRACT | 3000               | \$2,500,000             | \$0                   | \$2,500,000            |
| 54511000              | FURN-OFFICE               | 0000               | \$1,656                 | \$0                   | \$1,656                |
| 54511000              | FURN-OFFICE               | 1000               | \$8,805                 | \$0                   | \$8,805                |
| 54511000              | FURN-OFFICE               | 2000               | \$19,467                | \$0                   | \$19,467               |
| 54511000              | FURN-OFFICE               | 3000               | \$147,222               | \$0                   | \$147,222              |
| 54521000              | OFFICE EQUIPMENT          | 0000               | \$13,903                | \$0                   | \$13,903               |
| 54521000              | OFFICE EQUIPMENT          | 1000               | \$4,063                 | \$0                   | \$4,063                |
| 54521000              | OFFICE EQUIPMENT          | 2000               | \$4,693                 | \$0                   | \$4,693                |
| 54521000              | OFFICE EQUIPMENT          | 3000               | \$38,098                | \$0                   | \$38,098               |

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**Summary By Account**  
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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 54523000            | EQUIP-SCIENTIFIC/MEDICAL  | 0000               | \$10,013                | \$0                   | \$10,013               |
| 54523000            | EQUIP-SCIENTIFIC/MEDICAL  | 1000               | \$2,040,114             | \$0                   | \$2,040,114            |
| 54523000            | EQUIP-SCIENTIFIC/MEDICAL  | 2000               | \$178,509               | \$4,000,000           | \$4,178,509            |
| 54523000            | EQUIP-SCIENTIFIC/MEDICAL  | 3000               | \$2,864,236             | \$0                   | \$2,864,236            |
| 54524000            | EQUIP-ENGINRING/DRFTING   | 1000               | \$752                   | \$0                   | \$752                  |
| 54528000            | EQUIP-VOICE COMMUNICATION | 0000               | \$1,501                 | \$0                   | \$1,501                |
| 54528000            | EQUIP-VOICE COMMUNICATION | 1000               | \$979                   | \$0                   | \$979                  |
| 54528000            | EQUIP-VOICE COMMUNICATION | 2000               | \$500                   | \$0                   | \$500                  |
| 54528000            | EQUIP-VOICE COMMUNICATION | 3000               | \$31,000                | \$0                   | \$31,000               |
| 54530000            | NON-WAN DP EQUIPMENT      | 0000               | \$1,403                 | \$0                   | \$1,403                |
| 54530000            | NON-WAN DP EQUIPMENT      | 1000               | \$404                   | \$0                   | \$404                  |
| 54531000            | WAN EQUIPMENT             | 3000               | \$500                   | \$0                   | \$500                  |
| 54532000            | VIDEO TRANSMISSION EQUIP  | 3000               | \$1,290                 | \$0                   | \$1,290                |
| 54534000            | PC/PRINTER EQUIPMENT      | 0000               | \$44,306                | \$0                   | \$44,306               |
| 54534000            | PC/PRINTER EQUIPMENT      | 1000               | \$87,128                | \$6,325               | \$93,453               |
| 54534000            | PC/PRINTER EQUIPMENT      | 2000               | \$49,392                | \$163,728             | \$213,120              |
| 54534000            | PC/PRINTER EQUIPMENT      | 3000               | \$598,359               | \$0                   | \$598,359              |
| 54535000            | SERVER EQUIPMENT          | 0000               | \$21,428                | \$0                   | \$21,428               |
| 54535000            | SERVER EQUIPMENT          | 1000               | \$218                   | \$0                   | \$218                  |
| 54535000            | SERVER EQUIPMENT          | 2000               | \$26,581                | \$0                   | \$26,581               |
| 54535000            | SERVER EQUIPMENT          | 3000               | \$1,200,784             | \$0                   | \$1,200,784            |
| 54539000            | OTHER EQUIPMENT           | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 54539000            | OTHER EQUIPMENT           | 1000               | \$400                   | \$0                   | \$400                  |

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Summary By Account  
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**14430-DHHS - Public Health**

| Account Code                                | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------------------|---------------------------|-------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                     |                    |                     |
| 54539000                                    | OTHER EQUIPMENT           | 2000        | \$2,662             | \$0                | \$2,662             |
| 54539000                                    | OTHER EQUIPMENT           | 3000        | \$488               | \$0                | \$488               |
| 54539001                                    | OTH EQUIP-AUDIO/VISUAL    | 2000        | \$3,100             | \$0                | \$3,100             |
| 54539001                                    | OTH EQUIP-AUDIO/VISUAL    | 3000        | \$7,699             | \$0                | \$7,699             |
| 54541000                                    | AUTOS TRUCKS & BUSES      | 2000        | \$136,604           | \$0                | \$136,604           |
| 54620000                                    | TEXTBOOKS                 | 3000        | \$5,827             | \$0                | \$5,827             |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 1000        | \$477               | \$0                | \$477               |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 2000        | \$4,758             | \$0                | \$4,758             |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 3000        | \$2,308             | \$0                | \$2,308             |
| 54711000                                    | NON-WAN COMPUTER SOFTWARE | 1000        | \$1,495             | \$0                | \$1,495             |
| 54711000                                    | NON-WAN COMPUTER SOFTWARE | 3000        | \$8,319             | \$0                | \$8,319             |
| 54712000                                    | WAN COMPUTER SOFTWARE     | 2000        | \$27,128            | \$0                | \$27,128            |
| 54712000                                    | WAN COMPUTER SOFTWARE     | 3000        | \$985               | \$0                | \$985               |
| 54713000                                    | PC SOFTWARE               | 0000        | \$10,111            | \$0                | \$10,111            |
| 54713000                                    | PC SOFTWARE               | 1000        | \$13,576            | \$7,989            | \$21,565            |
| 54713000                                    | PC SOFTWARE               | 2000        | \$7,000             | \$0                | \$7,000             |
| 54713000                                    | PC SOFTWARE               | 3000        | \$302,126           | \$0                | \$302,126           |
| 54714000                                    | SERVER SOFTWARE           | 2000        | \$25,000            | \$0                | \$25,000            |
| 54730000                                    | EXTERNAL DEVELOP SOFTWARE | 2000        | \$181,948           | \$0                | \$181,948           |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$10,640,315</b> | <b>\$4,178,042</b> | <b>\$14,818,357</b> |
| 55111000                                    | LEGAL SETTLEMENTS         | 1000        | \$78,489            | \$0                | \$78,489            |
| 55112000                                    | TORT CLAIMS               | 1000        | \$16,994            | \$0                | \$16,994            |
| 55120000                                    | LICENSES & PERMIT COSTS   | 0000        | \$1,041             | \$0                | \$1,041             |

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**14430-DHHS - Public Health**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                         |                           |                    |                         |                       |                        |
| 55120000                                    | LICENSES & PERMIT COSTS   | 1000               | \$13,969                | \$0                   | \$13,969               |
| 55120000                                    | LICENSES & PERMIT COSTS   | 3000               | \$500                   | \$0                   | \$500                  |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS | 2000               | \$5,781,161             | \$0                   | \$5,781,161            |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS | 3000               | \$813,736               | \$0                   | \$813,736              |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 0000               | \$4,300                 | \$0                   | \$4,300                |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 1000               | \$106,643               | \$0                   | \$106,643              |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 2000               | \$47                    | \$0                   | \$47                   |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 3000               | \$95,479                | \$0                   | \$95,479               |
| 55840000                                    | SERVICE & OTHER AWARDS    | 1000               | \$2,803                 | \$0                   | \$2,803                |
| 55840000                                    | SERVICE & OTHER AWARDS    | 2000               | \$1,906                 | \$0                   | \$1,906                |
| 55840000                                    | SERVICE & OTHER AWARDS    | 3000               | \$455                   | \$0                   | \$455                  |
| 55890000                                    | OTHER ADMIN EXPENSE       | 0000               | \$3,162                 | \$0                   | \$3,162                |
| 55890000                                    | OTHER ADMIN EXPENSE       | 1000               | \$3,845                 | \$0                   | \$3,845                |
| 55890000                                    | OTHER ADMIN EXPENSE       | 2000               | \$1,085                 | \$0                   | \$1,085                |
| 55890000                                    | OTHER ADMIN EXPENSE       | 3000               | \$38,200                | \$0                   | \$38,200               |
| 55890900                                    | OTHER ADMIN-WORKSHOP/CON  | 1000               | \$2,400                 | \$0                   | \$2,400                |
| 55890900                                    | OTHER ADMIN-WORKSHOP/CON  | 3000               | \$203,475               | \$0                   | \$203,475              |
| 55900000                                    | OTHER EXPENSES            | 0000               | \$4,860                 | \$0                   | \$4,860                |
| 55900000                                    | OTHER EXPENSES            | 1000               | \$4,706                 | \$0                   | \$4,706                |
| 55900000                                    | OTHER EXPENSES            | 2000               | \$6,607                 | \$0                   | \$6,607                |
| 55900000                                    | OTHER EXPENSES            | 3000               | \$24,300                | \$30,165              | \$54,465               |
| 55950000                                    | PETTY/IMPREST CASH        | 2000               | \$400                   | \$0                   | \$400                  |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |                    | <b>\$7,210,563</b>      | <b>\$30,165</b>       | <b>\$7,240,728</b>     |

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**Summary By Account**  
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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>       | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                            |                    |                         |                       |                        |
| 56100012            | PHYSICIANS                 | 1000               | \$69,919                | \$0                   | \$69,919               |
| 56100084            | HOSPITAL OUTPATIENT-GENER  | 1000               | \$93,420                | \$0                   | \$93,420               |
| 56100168            | APPLIANCES                 | 1000               | \$16,247                | \$0                   | \$16,247               |
| 56100176            | PHARMACEUTICALS            | 1000               | \$12,037,986            | (\$2,500,000)         | \$9,537,986            |
| 56100176            | PHARMACEUTICALS            | 2000               | \$16,250,000            | \$0                   | \$16,250,000           |
| 56100176            | PHARMACEUTICALS            | 3000               | \$33,824,166            | \$0                   | \$33,824,166           |
| 56100238            | HOSPITAL INPATIENT-GENERA  | 1000               | \$136,908               | \$0                   | \$136,908              |
| 56100274            | OTHER PROFESSIONALS        | 1000               | \$10,328                | \$0                   | \$10,328               |
| 56100275            | PATIENT SUPPLIES           | 1000               | \$15,500                | \$0                   | \$15,500               |
| 56200054            | AID TO COUNTY 536260       | 1000               | \$3,730,303             | \$2,574,105           | \$6,304,408            |
| 56200054            | AID TO COUNTY 536260       | 2000               | \$13,528,402            | \$0                   | \$13,528,402           |
| 56200054            | AID TO COUNTY 536260       | 3000               | \$68,324,664            | \$400,000             | \$68,724,664           |
| 56200055            | HEALTHY MOTHERS HEALTHY C  | 2000               | \$187,913               | \$0                   | \$187,913              |
| 56200057            | AID TO COUNTY 536260110    | 1000               | \$11,306,871            | \$1,500,000           | \$12,806,871           |
| 56200058            | MINORITY INFANT MORTALITY  | 3000               | \$163,746               | \$0                   | \$163,746              |
| 56200060            | FAMILY PLANNING            | 2000               | \$365,881               | \$0                   | \$365,881              |
| 56200060            | FAMILY PLANNING            | 3000               | \$2,870,654             | \$400,000             | \$3,270,654            |
| 56200076            | TOBACCO PREVENTION         | 3000               | \$597,585               | \$0                   | \$597,585              |
| 56200077            | BREAST AND CERVICAL CANCER | 3000               | \$1,041,930             | \$0                   | \$1,041,930            |
| 56200084            | COMMUNICABLE DISEASES CON  | 1000               | \$876,961               | \$0                   | \$876,961              |
| 56200085            | BT PREPAREDNESS AND RESPO  | 3000               | \$3,478,714             | \$0                   | \$3,478,714            |
| 56200087            | HIV/STD NON-TRADITIONAL T  | 1000               | \$1,402,969             | \$0                   | \$1,402,969            |
| 56200088            | HIV/STD STATE              | 1000               | \$389,567               | \$0                   | \$389,567              |

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**14430-DHHS - Public Health**

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b>         | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|-------------------------|----------------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                                  |                        |                             |                           |                            |
| 56200088                | HIV/STD STATE                    | 3000                   | \$66,939                    | \$0                       | \$66,939                   |
| 56200091                | TB CONTROL                       | 1000                   | \$1,980,508                 | \$0                       | \$1,980,508                |
| 56200091                | TB CONTROL                       | 3000                   | \$543,990                   | \$0                       | \$543,990                  |
| 56200092                | RYAN WHITE CONSORTIA             | 3000                   | \$112,422                   | \$0                       | \$112,422                  |
| 56200093                | HOPWA                            | 3000                   | \$487,300                   | \$0                       | \$487,300                  |
| 56200096                | ANTIMICROBIAL-RESISTANT G        | 3000                   | \$509,368                   | \$0                       | \$509,368                  |
| 56200097                | HIV PREP                         | 1000                   | \$110,820                   | \$0                       | \$110,820                  |
| 56200101                | IMMUNIZATION ACTION PLAN         | 3000                   | \$2,160,146                 | \$0                       | \$2,160,146                |
| 56200102                | HIGH RISK MATERNITY CLINI        | 1000                   | \$331,832                   | \$0                       | \$331,832                  |
| 56200102                | HIGH RISK MATERNITY CLINI        | 2000                   | \$259,948                   | \$0                       | \$259,948                  |
| 56200104                | RYAN WHITE EMERGING COMMU        | 3000                   | \$47,958                    | \$0                       | \$47,958                   |
| 56200113                | ATC-STD DRUGS                    | 1000                   | \$414,937                   | \$0                       | \$414,937                  |
| 56200113                | ATC-STD DRUGS                    | 3000                   | \$1,009,986                 | \$0                       | \$1,009,986                |
| 56200117                | COST REIMB - LEA'S               | 2000                   | \$25,000                    | \$0                       | \$25,000                   |
| 56200117                | COST REIMB - LEA'S               | 3000                   | \$75,000                    | \$0                       | \$75,000                   |
| 56200119                | COST REIMB - OTHER LOCAL GVRNMNT | 1000                   | \$1,165,529                 | \$0                       | \$1,165,529                |
| 56200119                | COST REIMB - OTHER LOCAL GVRNMNT | 2000                   | \$89,000                    | \$0                       | \$89,000                   |
| 56200119                | COST REIMB - OTHER LOCAL GVRNMNT | 3000                   | \$2,652,232                 | \$0                       | \$2,652,232                |
| 56200122                | COST REIMB - HIGHER EDUCATION    | 0000                   | \$465                       | \$0                       | \$465                      |
| 56200122                | COST REIMB - HIGHER EDUCATION    | 1000                   | \$1,145,681                 | \$0                       | \$1,145,681                |
| 56200122                | COST REIMB - HIGHER EDUCATION    | 2000                   | \$25,000                    | \$0                       | \$25,000                   |
| 56200122                | COST REIMB - HIGHER EDUCATION    | 3000                   | \$9,290,166                 | \$0                       | \$9,290,166                |
| 56200149                | STATEWIDE HEALTH PROMOTIO        | 1000                   | \$622,167                   | \$0                       | \$622,167                  |

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**14430-DHHS - Public Health**

| <b>Account Code</b>                    | <b>Account Title</b>                    | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|----------------------------------------|-----------------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                    |                                         |                    |                         |                       |                        |
| 56200156                               | CDC TB CONTROL                          | 3000               | \$319,519               | \$0                   | \$319,519              |
| 56200157                               | TB MEDICAL SERVICES                     | 1000               | \$156,505               | \$0                   | \$156,505              |
| 56200159                               | SYPHILIS ELIMINATION                    | 3000               | \$13,843                | \$0                   | \$13,843               |
| 56200165                               | SOUTHEASTERN NC HEALTHY START PROGRAM   | 3000               | \$5,000                 | \$0                   | \$5,000                |
| 56200204                               | CHILD FATALITY CASE REPORTING - ATC 701 | 3000               | \$0                     | \$74,200              | \$74,200               |
| 56500163                               | GL STATUTORY DISB.ATC-S&L               | 2000               | \$2,115,800             | \$0                   | \$2,115,800            |
| 56600102                               | HIGHRISK MATERNITY CLINIC               | 1000               | \$437,261               | \$0                   | \$437,261              |
| 56C00023                               | NGO CR HIGHER EDUCATION                 | 1000               | \$744,685               | \$0                   | \$744,685              |
| 56C00023                               | NGO CR HIGHER EDUCATION                 | 2000               | \$25,000                | \$0                   | \$25,000               |
| 56C00023                               | NGO CR HIGHER EDUCATION                 | 3000               | \$4,245,769             | \$0                   | \$4,245,769            |
| 56C00024                               | NGO CR OTHER                            | 0000               | \$927,893               | \$0                   | \$927,893              |
| 56C00024                               | NGO CR OTHER                            | 1000               | \$1,549,563             | \$0                   | \$1,549,563            |
| 56C00024                               | NGO CR OTHER                            | 2000               | \$677,250               | \$0                   | \$677,250              |
| 56C00024                               | NGO CR OTHER                            | 3000               | \$17,414,105            | \$1,460,000           | \$18,874,105           |
| 56G00001                               | GRANTS TO NONGOVERNMENT ORG             | 3000               | \$400,000               | \$0                   | \$400,000              |
| 56G00235                               | CAR PREG CARE FELLOWSHIP                | 1000               | \$6,750,000             | \$0                   | \$6,750,000            |
| 56G00237                               | HUMAN COALITION                         | 1000               | \$0                     | \$3,291,453           | \$3,291,453            |
| 56G01177                               | DG TO NGOS - ACCESS DENTAL CARE         | 1000               | \$0                     | \$300,000             | \$300,000              |
| 56G01178                               | DG TO NGOS - WAKE SMILES                | 1000               | \$0                     | \$150,000             | \$150,000              |
| 56G01179                               | DG TO NGOS - SOUND RIVERS INC           | 1000               | \$0                     | \$250,000             | \$250,000              |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                                         |                    | <b>\$229,629,221</b>    | <b>\$7,899,758</b>    | <b>\$237,528,979</b>   |
| 57100001                               | RESERVE-INDIRECT COST                   | 3000               | \$1,265,967             | \$0                   | \$1,265,967            |
| 57100066                               | AP RESERVE ACCOUNT                      | 0000               | \$0                     | \$9,404               | \$9,404                |

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**14430-DHHS - Public Health**

| Account Code                                | Account Title                       | Fund Source | 2026-27 Original     | 2026-27 Change      | 2026-27 Revised      |
|---------------------------------------------|-------------------------------------|-------------|----------------------|---------------------|----------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                      |                     |                      |
| 57202000                                    | RESERVES-COMPENSATIONS              | 1000        | \$0                  | \$504,533           | \$504,533            |
| 57204000                                    | RES-LEGIS INCR COMPENSATN           | 1000        | \$0                  | \$1,186,753         | \$1,186,753          |
| 57206000                                    | RES-ST RETIREMENT SYS CON           | 1000        | \$182,180            | \$200,897           | \$383,077            |
| 57206001                                    | RES-ST RETIRE SYS CON-NONRECURR     | 1000        | \$0                  | \$208,072           | \$208,072            |
| 57208000                                    | RES-STATE HEALTH PLAN               | 1000        | \$146,488            | \$152,341           | \$298,829            |
| 57209000                                    | RES-LABOR MARKET ADJUST             | 1000        | \$4,883              | \$0                 | \$4,883              |
| <b>TOTAL RESERVES</b>                       |                                     |             | <b>\$1,599,518</b>   | <b>\$2,262,000</b>  | <b>\$3,861,518</b>   |
| 58030000                                    | FINE/PENALTY/FORFEIT-TRAN           | 0000        | \$5,500              | \$0                 | \$5,500              |
| 58030000                                    | FINE/PENALTY/FORFEIT-TRAN           | 2000        | \$145,275            | \$0                 | \$145,275            |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 1000        | \$1,243,189          | \$0                 | \$1,243,189          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$1,393,964</b>   | <b>\$0</b>          | <b>\$1,393,964</b>   |
| <b>TOTAL REQUIREMENTS</b>                   |                                     |             | <b>\$505,489,709</b> | <b>\$20,616,231</b> | <b>\$526,105,940</b> |
| <b>RECEIPTS</b>                             |                                     |             |                      |                     |                      |
| 42200021                                    | LHD PT FEES                         | 3000        | \$4,582,636          | \$0                 | \$4,582,636          |
| 42200022                                    | FAMILY PLAN LOCAL MATCH             | 3000        | \$15,650,868         | \$0                 | \$15,650,868         |
| 42400052                                    | RETAIL PROGRAM STANDARDS            | 2000        | \$6,000              | \$0                 | \$6,000              |
| 42500055                                    | DOT GRANT-BAT MOBILE                | 2000        | \$2,955,203          | \$0                 | \$2,955,203          |
| 42700003                                    | VITAL STATISTRICS CDC PO            | 2000        | \$421,921            | \$0                 | \$421,921            |
| 42700004                                    | NATNL DEATH INDEX CDC PO            | 2000        | \$165,917            | \$0                 | \$165,917            |
| 42700005                                    | ENUM AT BIRTH SSA PO                | 2000        | \$303,653            | \$0                 | \$303,653            |
| 42700006                                    | DEATH DATA SSA PO                   | 2000        | \$278,392            | \$0                 | \$278,392            |
| 42996000                                    | PROVIDER MATCH                      | 2000        | \$1,058,000          | \$0                 | \$1,058,000          |
| <b>TOTAL GRANTS</b>                         |                                     |             | <b>\$25,422,590</b>  | <b>\$0</b>          | <b>\$25,422,590</b>  |

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14430-DHHS - Public Health

| Account Code                              | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|-------------------------------------------|---------------------------|-------------|---------------------|----------------|---------------------|
| <b>RECEIPTS</b>                           |                           |             |                     |                |                     |
| 44320000                                  | SALE OF SURPLUS PROPERTY  | 2000        | \$21,333            | \$0            | \$21,333            |
| 44390000                                  | OTH SALES OF GOODS        | 2000        | \$1,505,157         | \$0            | \$1,505,157         |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b> |                           |             | <b>\$1,526,490</b>  | <b>\$0</b>     | <b>\$1,526,490</b>  |
| 45100028                                  | FOOD/LODG FEE COLLECT PGM | 2000        | \$3,897,673         | \$0            | \$3,897,673         |
| 45100030                                  | ASBESTOS REMOVAL PERMIT   | 2000        | \$645,013           | \$0            | \$645,013           |
| 45100031                                  | ASBESTOS ACCREDITATION FE | 0000        | \$319               | \$0            | \$319               |
| 45100031                                  | ASBESTOS ACCREDITATION FE | 2000        | \$209,145           | \$0            | \$209,145           |
| 45100108                                  | LEAD PAINT HAZARD PERMIT  | 2000        | \$94,915            | \$0            | \$94,915            |
| 45200007                                  | RABIES TAG FEES           | 2000        | \$43,600            | \$0            | \$43,600            |
| 45200024                                  | VITAL RECORDS FEES        | 2000        | \$2,368,243         | \$0            | \$2,368,243         |
| 45300000                                  | CERTIFICATION FEES        | 2000        | \$54,097            | \$0            | \$54,097            |
| 45300008                                  | LAB CERTIFICATION FEES    | 2000        | \$96,192            | \$0            | \$96,192            |
| 45300030                                  | LEAD PAINT CERTIFICATION  | 2000        | \$107,757           | \$0            | \$107,757           |
| 45400000                                  | INSPECTION/EXAM FEES      | 2000        | \$2,477             | \$0            | \$2,477             |
| 45400023                                  | MEDICAL EXAMINER FEES     | 2000        | \$4,926,664         | \$0            | \$4,926,664         |
| 45500000                                  | FINES PENAL ASSESS FEE    | 2000        | \$354,334           | \$0            | \$354,334           |
| 45600000                                  | REGISTRATION FEES         | 2000        | \$5,510             | \$0            | \$5,510             |
| 45900000                                  | OTHER LIC FEES/PERMITS    | 2000        | \$328,274           | \$0            | \$328,274           |
| 45900035                                  | RABIES EDU/PREVENTION FEE | 2000        | \$116,239           | \$0            | \$116,239           |
| 45900059                                  | NEWBORN SCREENING FEES    | 2000        | \$11,343,722        | \$0            | \$11,343,722        |
| <b>TOTAL FEES LICENSES &amp; FINES</b>    |                           |             | <b>\$24,594,174</b> | <b>\$0</b>     | <b>\$24,594,174</b> |
| 47117000                                  | REBATES                   | 2000        | \$16,500,000        | \$0            | \$16,500,000        |
| 47122000                                  | ACCTS REC INTEREST        | 2000        | \$1,697             | \$0            | \$1,697             |

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**14430-DHHS - Public Health**

| <b>Account Code</b>        | <b>Account Title</b>               | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|----------------------------|------------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>            |                                    |                    |                         |                       |                        |
| 47123000                   | ACCTS REC PENALTY                  | 2000               | \$2,123                 | \$0                   | \$2,123                |
| 47127000                   | PROCUREMENT CARD REBATES           | 2000               | \$25,000                | \$0                   | \$25,000               |
| 47300000                   | INDIRECT(OVERHD) COST REC          | 2000               | \$6,594,897             | \$0                   | \$6,594,897            |
| 47990000                   | OTHER MISC REV-PROGRAM             | 2000               | \$50,738                | \$0                   | \$50,738               |
| 47992000                   | IMP/PETTY CASH RE-DEPOSIT          | 2000               | \$400                   | \$0                   | \$400                  |
| 47995000                   | OTHER MISC REV-GENERAL             | 2000               | \$510,030               | \$0                   | \$510,030              |
| <b>TOTAL MISCELLANEOUS</b> |                                    |                    | <b>\$23,684,885</b>     | <b>\$0</b>            | <b>\$23,684,885</b>    |
| 48100001                   | AGENCY OPERATING TRANSFER IN       | 2000               | \$15,254,480            | \$6,516,143           | \$21,770,623           |
| 48100003                   | AGENCY TRANSFER IN-AGENCY INTERNAL | 2000               | \$441,789               | \$0                   | \$441,789              |
| 48800000                   | FEDERAL GRANT TRANSFER IN          | 0000               | \$175                   | \$0                   | \$175                  |
| 48800000                   | FEDERAL GRANT TRANSFER IN          | 2000               | \$857,599               | \$0                   | \$857,599              |
| 48831000                   | WIC ADMIN                          | 3000               | \$324,136               | \$0                   | \$324,136              |
| 48831007                   | CACFP BLOCK GRANT STATE ADMIN EXP  | 3000               | \$175,520               | \$0                   | \$175,520              |
| 48832004                   | INFANT & TODDLERS GRANT            | 3000               | \$627,297               | \$0                   | \$627,297              |
| 48833020                   | CDC NC PHEP COOP AGR               | 3000               | \$15,313,668            | \$0                   | \$15,313,668           |
| 48833021                   | ENV PH & EMERG RESPONSE            | 3000               | \$444,222               | \$0                   | \$444,222              |
| 48833022                   | PH IMPACT TO CLMTE CHNGES          | 3000               | \$18,781                | \$0                   | \$18,781               |
| 48833023                   | LIFESPAN RESPITE                   | 3000               | \$560,040               | \$0                   | \$560,040              |
| 48833024                   | ADV POP BIRTH DEFECTS              | 3000               | \$401,904               | \$0                   | \$401,904              |
| 48833026                   | PREP GRANT                         | 3000               | \$1,752,826             | \$0                   | \$1,752,826            |
| 48833026                   | PREP GRANT                         | 3022               | \$913                   | \$0                   | \$913                  |
| 48833028                   | PEDIATRIC MENTAL HEALTH            | 3000               | \$135,826               | \$0                   | \$135,826              |
| 48833029                   | MATERNAL HLTH INNOVATION           | 3000               | \$2,103,147             | \$0                   | \$2,103,147            |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                           |                    |                         |                       |                        |
| 48833030            | SAFEGUARDING TWO LIVES    | 3000               | \$559,314               | \$0                   | \$559,314              |
| 48833031            | TB CONTROL & AIDS         | 3000               | \$2,412,178             | \$0                   | \$2,412,178            |
| 48833034            | RX DRUG                   | 3000               | \$8,193,144             | \$0                   | \$8,193,144            |
| 48833035            | ESSENTIALS FOR CHILDHOOD  | 3000               | \$298,801               | \$0                   | \$298,801              |
| 48833036            | NTL VIOLENT DEATH RPG SY  | 3000               | \$405,594               | \$0                   | \$405,594              |
| 48833037            | NC FASTER                 | 3000               | \$225,000               | \$0                   | \$225,000              |
| 48833038            | COMP SUICIDE PREVENTION   | 3000               | \$991,064               | \$0                   | \$991,064              |
| 48833039            | NC BASE INTEG COMPONENT   | 3000               | \$511,899               | \$0                   | \$511,899              |
| 48833040            | RAPE PREVENTION           | 3000               | \$165,249               | \$0                   | \$165,249              |
| 48833041            | PATH-HOMELESS GRANT       | 3000               | \$1,567,521             | \$0                   | \$1,567,521            |
| 48833044            | CHILD LEAD POISON PREV    | 3000               | \$790,183               | \$0                   | \$790,183              |
| 48833045            | TITLE X FAMILY PLANNING   | 3000               | \$6,174,222             | \$0                   | \$6,174,222            |
| 48833051            | ORAL HLTH WORKFORCE ACT   | 3000               | \$859                   | \$0                   | \$859                  |
| 48833056            | UNV NEWBN HEAR/SCREENING  | 3000               | \$23,574                | \$0                   | \$23,574               |
| 48833057            | SITE BASED OCC HLTH/SFTY  | 3000               | \$180,584               | \$0                   | \$180,584              |
| 48833058            | IMMUNIZATION COVID-19     | 3000               | \$503,066               | \$0                   | \$503,066              |
| 48833059            | IMMUNIZATION AND VACCINES | 0000               | \$4,710                 | \$0                   | \$4,710                |
| 48833059            | IMMUNIZATION AND VACCINES | 3000               | \$12,557,628            | \$0                   | \$12,557,628           |
| 48833060            | ADLT VIRUS HEP PREV COORD | 0000               | \$654                   | \$0                   | \$654                  |
| 48833060            | ADLT VIRUS HEP PREV COORD | 3000               | \$326,531               | \$0                   | \$326,531              |
| 48833062            | EHDI TRACKING RESEARCH    | 3000               | \$270,392               | \$0                   | \$270,392              |
| 48833063            | ELC ENHNC DETECT COVID    | 3000               | \$66,084,096            | \$0                   | \$66,084,096           |
| 48833064            | ELC-EPID LAB CAP FOR PREV | 3000               | \$20,521,435            | \$0                   | \$20,521,435           |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>        | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|-----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                             |                    |                         |                       |                        |
| 48833065            | ELC INF PREV&CNTL COVID     | 3000               | \$1,683,568             | \$0                   | \$1,683,568            |
| 48833066            | ELC COVID CONG/LTC          | 3000               | \$285,604               | \$0                   | \$285,604              |
| 48833067            | ELC COVID SUPPLEMENTS       | 3000               | \$363,231               | \$0                   | \$363,231              |
| 48833069            | BEHAV RISK FACTOR SURV      | 3000               | \$490,763               | \$0                   | \$490,763              |
| 48833070            | PUBLIC HLTH CRISIS RESP     | 3000               | \$1,554,262             | \$0                   | \$1,554,262            |
| 48833072            | NC TOBACCO CONTROL          | 3000               | \$2,460,384             | \$0                   | \$2,460,384            |
| 48833073            | COVID HEALTH DISPRTY        | 3000               | \$296,585               | \$0                   | \$296,585              |
| 48833074            | DIAB & HEART DISEASE        | 3000               | \$1,622,194             | \$0                   | \$1,622,194            |
| 48833076            | NC DIABETES INNOVATIVE      | 3000               | \$973,579               | \$0                   | \$973,579              |
| 48833077            | WISEWOMAN                   | 3000               | \$1,080,245             | \$0                   | \$1,080,245            |
| 48833078            | NC PHYSICAL ACT/NUTN        | 3000               | \$13,241                | \$0                   | \$13,241               |
| 48833079            | MATERNAL MORTALITY          | 3000               | \$456,303               | \$0                   | \$456,303              |
| 48833085            | TANF                        | 3000               | \$3,538,541             | \$0                   | \$3,538,541            |
| 48833087            | REFUGEE CASH & MEDICAL      | 3000               | \$1,453,741             | \$0                   | \$1,453,741            |
| 48833113            | CHAFEE INDEPENDANT LIVIN    | 3000               | \$0                     | \$144                 | \$144                  |
| 48833118            | CHIP                        | 3000               | \$12,490                | \$0                   | \$12,490               |
| 48833124            | DMA ADMIN & TRNG            | 3000               | \$4,764,131             | \$0                   | \$4,764,131            |
| 48833129            | NC PICCS                    | 3000               | \$706,688               | \$0                   | \$706,688              |
| 48833130            | PAUL COVERDELL STROKE GRANT | 3000               | \$583,315               | \$0                   | \$583,315              |
| 48833132            | CANCER PREVENTION CONTROL   | 3000               | \$4,875,401             | \$0                   | \$4,875,401            |
| 48833134            | RYAN WHITE CARE ACT TITLE   | 3000               | \$41,982,760            | \$0                   | \$41,982,760           |
| 48833135            | HIV SUPPLEMENTAL GRANT      | 3000               | \$8,975,000             | \$0                   | \$8,975,000            |
| 48833136            | ADAP SHORTFALL RELIEF       | 3000               | \$5,524,365             | \$0                   | \$5,524,365            |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>                               | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|----------------------------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                                                    |                    |                         |                       |                        |
| 48833137            | HS/TRIAD BABY LOVE                                 | 3000               | \$1,844,961             | \$0                   | \$1,844,961            |
| 48833138            | SPPT ENDING HIV EPIDEMIC                           | 3000               | \$2,163,634             | \$0                   | \$2,163,634            |
| 48833139            | NC INTERGRATED HIV                                 | 3000               | \$12,143,944            | \$0                   | \$12,143,944           |
| 48833140            | MORBIDITY&RISK BEHAV SUR                           | 3000               | \$726,620               | \$0                   | \$726,620              |
| 48833141            | COMMUNITY MH BLOCK GRANT                           | 3000               | \$35,000                | \$0                   | \$35,000               |
| 48833147            | STD ACC PREV CAMPAIGN                              | 3000               | \$6,776,289             | \$0                   | \$6,776,289            |
| 48833149            | PREV HEALTH SVCS BLOCK GRANT                       | 3000               | \$4,257,622             | \$639,375             | \$4,896,997            |
| 48833150            | MCH BLOCK GRANT                                    | 3000               | \$6,307,682             | \$2,583,875           | \$8,891,557            |
| 48833151            | NC ACA-BSELHC                                      | 3000               | \$440,448               | \$0                   | \$440,448              |
| 48833169            | NC SICKLE CELL DATA                                | 3000               | \$362,160               | \$0                   | \$362,160              |
| 48833170            | MCH HOME VISITING PRGM                             | 3000               | \$38,122                | \$0                   | \$38,122               |
| 48833175            | STGTH PH INFRAS                                    | 3000               | \$4,475,667             | \$0                   | \$4,475,667            |
| 48833178            | ALCOHOL EPID-EXCESS USE                            | 3000               | \$166,667               | \$0                   | \$166,667              |
| 48833180            | MDN-ADV ENV PUB HLTH SURV                          | 3000               | \$864,474               | \$0                   | \$864,474              |
| 48833185            | ELC SUPP ARP 93.323 TRANSFER IN                    | 3000               | \$3,172,060             | \$0                   | \$3,172,060            |
| 48833186            | ORAL HEALTH WORKFORCE 93.236                       | 3000               | \$34,053                | \$0                   | \$34,053               |
| 48833187            | NC NTNL CARDIO HLTH PROG 93.426 TRANSFER IN        | 3000               | \$1,073,389             | \$0                   | \$1,073,389            |
| 48833188            | ADV HLTH EQTY-PRITY POPLN-DBTES 93.988 TRANSFER IN | 3000               | \$928,103               | \$0                   | \$928,103              |
| 48833189            | STATE NWBN SCNG PRIORITIES PROG 93.110             | 3000               | \$311,402               | \$0                   | \$311,402              |
| 48833192            | STATE PHYSICAL ACTVITY&NTRN                        | 3000               | \$889,281               | \$0                   | \$889,281              |
| 48833193            | MATERNAL DEPRESSION                                | 3000               | \$713,083               | \$0                   | \$713,083              |
| 48833194            | HLTHY START INITIATIVE                             | 3000               | \$923,930               | \$0                   | \$923,930              |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

| <b>Account Code</b>                         | <b>Account Title</b>                              | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------------------|---------------------------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>                             |                                                   |                    |                         |                       |                        |
| 48839101                                    | HOPWA GRANT                                       | 3000               | \$3,549,914             | \$0                   | \$3,549,914            |
| 48839400                                    | MULTIPURP GRANTS TO STATE                         | 3000               | \$37,318                | \$0                   | \$37,318               |
| 48839401                                    | GRANTS TO STATES & TRIBES                         | 3000               | \$56,199                | \$0                   | \$56,199               |
| 48839403                                    | LEAD TESTING-DRINK WATER                          | 3000               | \$352,836               | \$0                   | \$352,836              |
| 48839404                                    | STATE LEAD PROGRAM                                | 3000               | \$360,226               | \$0                   | \$360,226              |
| 48839406                                    | ASBESTOS                                          | 3000               | \$86,724                | \$0                   | \$86,724               |
| 48839407                                    | PERFORMANCE PRNRSHIP                              | 3000               | \$24,097                | \$0                   | \$24,097               |
| 48V00001                                    | STABILIZATION AND INFLATION RESERVE - TRANSFER IN | 2000               | \$0                     | \$6,454,058           | \$6,454,058            |
| 58300026                                    | REIMB-DEPT OF TRANSPORTATION                      | 2000               | \$176,650               | \$0                   | \$176,650              |
| 58300027                                    | REIMBURSEMENT FROM DEQ                            | 2000               | \$329,732               | \$0                   | \$329,732              |
| 58300151                                    | DMA MEDICAID TITLE XIX                            | 2000               | \$5,006,500             | \$0                   | \$5,006,500            |
| 58300152                                    | DMA-MEDICAID-LEAD                                 | 2000               | \$635,117               | \$0                   | \$635,117              |
| 58300152                                    | DMA-MEDICAID-LEAD                                 | 3000               | \$4,082                 | \$0                   | \$4,082                |
| 58300190                                    | REIMBURSE DWA                                     | 2000               | \$99,073                | \$0                   | \$99,073               |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                   |                    | <b>\$304,243,471</b>    | <b>\$16,193,595</b>   | <b>\$320,437,066</b>   |
| <b>TOTAL RECEIPTS</b>                       |                                                   |                    | <b>\$379,471,610</b>    | <b>\$16,193,595</b>   | <b>\$395,665,205</b>   |
| <b>NET APPROPRIATION</b>                    |                                                   |                    | <b>\$126,018,099</b>    | <b>\$4,422,636</b>    | <b>\$130,440,735</b>   |

**POSITION COUNTS**

**REQUIREMENTS**

|          |                  |      |           |       |           |
|----------|------------------|------|-----------|-------|-----------|
| 51210000 | SPA-REG SALARIES | 0000 | 1,337.640 | 0.995 | 1,338.635 |
| 51210000 | SPA-REG SALARIES | 1000 | 202.060   | 3.000 | 205.060   |
| 51210000 | SPA-REG SALARIES | 1020 | -1.000    | 0.000 | -1.000    |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

**POSITION COUNTS**

**REQUIREMENTS**

|                                |                           |      |                  |              |                  |
|--------------------------------|---------------------------|------|------------------|--------------|------------------|
| 51210000                       | SPA-REG SALARIES          | 2000 | -413.740         | 0.000        | -413.740         |
| 51210000                       | SPA-REG SALARIES          | 3000 | -46.925          | 0.000        | -46.925          |
| 51210000                       | SPA-REG SALARIES          | 3013 | 1.000            | 0.000        | 1.000            |
| 51210000                       | SPA-REG SALARIES          | 3017 | 2.000            | 0.000        | 2.000            |
| 51210000                       | SPA-REG SALARIES          | 3018 | -2.000           | 0.000        | -2.000           |
| 51210000                       | SPA-REG SALARIES          | 3021 | 10.000           | 0.000        | 10.000           |
| 51210000                       | SPA-REG SALARIES          | 3022 | -39.750          | 0.000        | -39.750          |
| 51210000                       | SPA-REG SALARIES          | 3023 | 6.000            | 0.000        | 6.000            |
| 51220000                       | SPA TIME LIMITED SAL      | 0000 | 74.000           | 0.000        | 74.000           |
| 51220000                       | SPA TIME LIMITED SAL      | 2000 | -30.000          | 0.000        | -30.000          |
| 51220000                       | SPA TIME LIMITED SAL      | 3000 | 139.250          | 0.000        | 139.250          |
| 51220000                       | SPA TIME LIMITED SAL      | 3021 | -7.000           | 0.000        | -7.000           |
| 51220000                       | SPA TIME LIMITED SAL      | 3022 | -1.000           | 0.000        | -1.000           |
| 51220000                       | SPA TIME LIMITED SAL      | 3023 | 1.000            | 0.000        | 1.000            |
| 51220000                       | SPA TIME LIMITED SAL      | 3024 | 3.000            | 0.000        | 3.000            |
| <b>TOTAL PERSONAL SERVICES</b> |                           |      | <b>1,234.535</b> | <b>3.995</b> | <b>1,238.530</b> |
| 57100108                       | RESERVE MED DTH INVESTIGA | 1000 | 2.000            | 0.000        | 2.000            |
| 57100112                       | STATE METABOLIC RESERVE   | 1000 | 1.000            | 0.000        | 1.000            |
| <b>TOTAL RESERVES</b>          |                           |      | <b>3.000</b>     | <b>0.000</b> | <b>3.000</b>     |
| <b>TOTAL POSITIONS</b>         |                           |      | <b>1,237.535</b> | <b>3.995</b> | <b>1,241.530</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

14430-DHHS - Public Health

106028-DHHSDPH 1441 EARLY INTERVENTION BC 14430

| Account<br>Code                | Account<br>Title | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|--------------------------------|------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>            |                  |                |                     |                   |                    |
| <b>TOTAL PERSONAL SERVICES</b> |                  |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |
| <b>REQUIREMENTS</b>            |                  |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |
| <b>NET APPROPRIATION</b>       |                  |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |

**Position Counts**

|                                |                  |      |              |                |              |
|--------------------------------|------------------|------|--------------|----------------|--------------|
| <b>REQUIREMENTS</b>            |                  |      |              |                |              |
| 51210000                       | SPA-REG SALARIES | 0000 | 463.930      | (0.005)        | 463.925      |
| 51210000                       | SPA-REG SALARIES | 2000 | (329.250)    | 0.000          | (329.250)    |
| 51210000                       | SPA-REG SALARIES | 3000 | (134.675)    | 0.000          | (134.675)    |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>0.005</b> | <b>(0.005)</b> | <b>0.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>0.005</b> | <b>(0.005)</b> | <b>0.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

**131006-DHHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b> | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|-------------------------|--------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                          |                        |                             |                           |                            |
| 51210000                | SPA-REG SALARIES         | 0000                   | \$7,313,492                 | \$0                       | \$7,313,492                |
| 51210000                | SPA-REG SALARIES         | 1000                   | \$1,196,353                 | \$0                       | \$1,196,353                |
| 51210000                | SPA-REG SALARIES         | 2000                   | \$117,338                   | \$0                       | \$117,338                  |
| 51210000                | SPA-REG SALARIES         | 3000                   | \$1,768,796                 | \$0                       | \$1,768,796                |
| 51220000                | SPA TIME LIMITED SAL     | 3000                   | \$3,409,043                 | \$0                       | \$3,409,043                |
| 51460000                | EPA&SPA-LONGVTY PAY      | 0000                   | \$97,492                    | \$0                       | \$97,492                   |
| 51460000                | EPA&SPA-LONGVTY PAY      | 1000                   | \$14,690                    | \$0                       | \$14,690                   |
| 51460000                | EPA&SPA-LONGVTY PAY      | 2000                   | \$2,517                     | \$0                       | \$2,517                    |
| 51460000                | EPA&SPA-LONGVTY PAY      | 3000                   | \$14,425                    | \$0                       | \$14,425                   |
| 51510000                | SOCIAL SEC CONTRIB       | 0000                   | \$566,926                   | \$0                       | \$566,926                  |
| 51510000                | SOCIAL SEC CONTRIB       | 1000                   | \$92,652                    | \$0                       | \$92,652                   |
| 51510000                | SOCIAL SEC CONTRIB       | 2000                   | \$9,170                     | \$0                       | \$9,170                    |
| 51510000                | SOCIAL SEC CONTRIB       | 3000                   | \$397,215                   | \$0                       | \$397,215                  |
| 51520000                | REG RETIRE CONTRIB       | 0000                   | \$1,774,007                 | \$0                       | \$1,774,007                |
| 51520000                | REG RETIRE CONTRIB       | 1000                   | \$292,459                   | \$0                       | \$292,459                  |
| 51520000                | REG RETIRE CONTRIB       | 2000                   | \$29,140                    | \$0                       | \$29,140                   |
| 51520000                | REG RETIRE CONTRIB       | 3000                   | \$1,254,163                 | \$0                       | \$1,254,163                |
| 51560000                | MED INS CONTRIB          | 0000                   | \$671,196                   | \$0                       | \$671,196                  |
| 51560000                | MED INS CONTRIB          | 1000                   | \$113,330                   | \$0                       | \$113,330                  |
| 51560000                | MED INS CONTRIB          | 2000                   | \$8,095                     | \$0                       | \$8,095                    |
| 51560000                | MED INS CONTRIB          | 3000                   | \$462,104                   | \$0                       | \$462,104                  |
| 51625000                | ST DISABILITY PMT        | 0000                   | \$197                       | \$0                       | \$197                      |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**131006-DHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51625000                       | ST DISABILITY PMT         | 1000               | \$10                    | \$0                   | \$10                   |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$100,749               | \$0                   | \$100,749              |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 1000               | \$646                   | \$0                   | \$646                  |
| 51651000                       | COMPENSATION TO BOARD MEM | 1000               | \$1,580                 | \$0                   | \$1,580                |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$19,707,785</b>     | <b>\$0</b>            | <b>\$19,707,785</b>    |
| 52132000                       | OTHER PROVIDED MED SER    | 1000               | \$1,718                 | \$0                   | \$1,718                |
| 52140000                       | OTH INFORMATION TECH SVCS | 3000               | \$175,136               | \$0                   | \$175,136              |
| 52150000                       | ACADEMIC SERVICES         | 1000               | \$14,794                | \$0                   | \$14,794               |
| 52170000                       | ADMIN SERVICES            | 1000               | \$1,889                 | \$0                   | \$1,889                |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 0000               | \$128,386               | \$0                   | \$128,386              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$481,670               | \$0                   | \$481,670              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$80,924                | \$0                   | \$80,924               |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 1000               | \$63                    | \$0                   | \$63                   |
| 52184000                       | JANITORIAL SER AGREEMENT  | 1000               | \$804                   | \$0                   | \$804                  |
| 52184000                       | JANITORIAL SER AGREEMENT  | 3000               | \$39,569                | \$0                   | \$39,569               |
| 52185000                       | WASTE REM/RECY SER AGREEM | 1000               | \$169                   | \$0                   | \$169                  |
| 52186000                       | SECURITY SERVICE AGREE    | 0000               | \$18,600                | \$0                   | \$18,600               |
| 52186000                       | SECURITY SERVICE AGREE    | 1000               | \$6,754                 | \$0                   | \$6,754                |
| 52199000                       | MISC CONTRACTUAL SERVICES | 1000               | \$7,080                 | \$0                   | \$7,080                |
| 52199028                       | MISC-TRAINING             | 1000               | \$1,853                 | \$0                   | \$1,853                |
| 52199900                       | WORKSHOP/CONF EXP-MISC    | 1000               | \$3,573                 | \$0                   | \$3,573                |
| 52210000                       | ENRG SER -ELECTRICAL      | 1000               | \$5,484                 | \$0                   | \$5,484                |
| 52210000                       | ENRG SER -ELECTRICAL      | 3000               | \$3,684                 | \$0                   | \$3,684                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**131006-DHHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 0000               | \$633                   | \$0                   | \$633                  |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 1000               | \$142                   | \$0                   | \$142                  |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 3000               | \$865                   | \$0                   | \$865                  |
| 52230000            | ENRG SER -WATER & SEWER   | 1000               | \$62                    | \$0                   | \$62                   |
| 52230000            | ENRG SER -WATER & SEWER   | 3000               | \$248                   | \$0                   | \$248                  |
| 52310000            | REPAIRS-BUILDINGS         | 0000               | \$1,954                 | \$0                   | \$1,954                |
| 52310000            | REPAIRS-BUILDINGS         | 1000               | \$957                   | \$0                   | \$957                  |
| 52331000            | REPAIRS-MOTOR VEHICLES    | 1000               | \$200                   | \$0                   | \$200                  |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 1000               | \$385                   | \$0                   | \$385                  |
| 52390000            | REPAIRS-OTHER             | 3000               | \$544                   | \$0                   | \$544                  |
| 52410000            | MAINT AGREEMNT-BUILDINGS  | 0000               | \$100,700               | \$0                   | \$100,700              |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$8,389                 | \$0                   | \$8,389                |
| 52441000            | MAINT AGRMT-OTHER SOFTWRE | 0000               | \$800                   | \$0                   | \$800                  |
| 52441000            | MAINT AGRMT-OTHER SOFTWRE | 1000               | \$5,742                 | \$0                   | \$5,742                |
| 52446000            | MAINT AGREE-LAN EQUIP     | 3000               | \$30,425                | \$0                   | \$30,425               |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 1000               | \$542                   | \$0                   | \$542                  |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 3000               | \$15,000                | \$0                   | \$15,000               |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 0000               | \$2,200                 | \$0                   | \$2,200                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 1000               | \$1,198                 | \$0                   | \$1,198                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 2000               | \$25,000                | \$0                   | \$25,000               |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3000               | \$124,600               | \$0                   | \$124,600              |
| 52450000            | MAINT AGREE-SERVER EQUIP  | 3000               | \$80,000                | \$0                   | \$80,000               |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$3,093,772             | \$0                   | \$3,093,772            |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**131006-DHHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 1000               | \$197                   | \$0                   | \$197                  |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$9,014                 | \$0                   | \$9,014                |
| 52513000            | RENT/LEASE-OTH FACILITIES | 1000               | \$937                   | \$0                   | \$937                  |
| 52513000            | RENT/LEASE-OTH FACILITIES | 3000               | \$1,494                 | \$0                   | \$1,494                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$20,344                | \$0                   | \$20,344               |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 1000               | \$11,186                | \$0                   | \$11,186               |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$3,900                 | \$0                   | \$3,900                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$6,513                 | \$0                   | \$6,513                |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$18,535                | \$0                   | \$18,535               |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$10,229                | \$0                   | \$10,229               |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$347                   | \$0                   | \$347                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$119                   | \$0                   | \$119                  |
| 52717000            | TRANSP OTHER - IN STATE   | 1000               | \$256                   | \$0                   | \$256                  |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$48                    | \$0                   | \$48                   |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 1000               | \$318                   | \$0                   | \$318                  |
| 52721000            | LODGING - IN STATE        | 1000               | \$10,415                | \$0                   | \$10,415               |
| 52721000            | LODGING - IN STATE        | 3000               | \$300                   | \$0                   | \$300                  |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$586                   | \$0                   | \$586                  |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$1,413                 | \$0                   | \$1,413                |
| 52724000            | MEALS - IN STATE          | 1000               | \$707                   | \$0                   | \$707                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 1000               | \$642                   | \$0                   | \$642                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$216                   | \$0                   | \$216                  |
| 52727000            | MISC - IN STATE           | 1000               | \$6                     | \$0                   | \$6                    |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**131006-DHHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52728000            | MISC - OUT STATE IN US   | 1000               | \$10                    | \$0                   | \$10                   |
| 52728000            | MISC - OUT STATE IN US   | 3000               | \$54                    | \$0                   | \$54                   |
| 52731000            | BD/NON-EMPLOYEE TRANSP   | 1000               | \$1,579                 | \$0                   | \$1,579                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 1000               | \$1,782                 | \$0                   | \$1,782                |
| 52811000            | TELEPHONE SERVICE        | 0000               | \$1,014                 | \$0                   | \$1,014                |
| 52811000            | TELEPHONE SERVICE        | 1000               | \$45,889                | \$0                   | \$45,889               |
| 52811000            | TELEPHONE SERVICE        | 3000               | \$14,990                | \$0                   | \$14,990               |
| 52812000            | TELECOMMUN DATA CHRG     | 1000               | \$25,881                | \$0                   | \$25,881               |
| 52812000            | TELECOMMUN DATA CHRG     | 3000               | \$123,746               | \$0                   | \$123,746              |
| 52814000            | CELLULAR PHONE SERVICES  | 1000               | \$40,470                | \$0                   | \$40,470               |
| 52814000            | CELLULAR PHONE SERVICES  | 3000               | \$6,655                 | \$0                   | \$6,655                |
| 52840000            | POSTAGE FREIGHT & DELIV  | 1000               | \$806                   | \$0                   | \$806                  |
| 52840000            | POSTAGE FREIGHT & DELIV  | 3000               | \$975                   | \$0                   | \$975                  |
| 52840003            | POST FR&DEL-POSTAL METER | 1000               | \$46,065                | \$0                   | \$46,065               |
| 52840003            | POST FR&DEL-POSTAL METER | 2000               | \$21,333                | \$0                   | \$21,333               |
| 52840003            | POST FR&DEL-POSTAL METER | 3000               | \$80                    | \$0                   | \$80                   |
| 52850000            | PRINT BIND DUPLICATE     | 1000               | \$18,541                | \$0                   | \$18,541               |
| 52850000            | PRINT BIND DUPLICATE     | 3000               | \$567                   | \$0                   | \$567                  |
| 52860000            | ADVERTISING              | 1000               | \$3,921                 | \$0                   | \$3,921                |
| 52912000            | MOTOR VEHICLE INSURANCE  | 1000               | \$735                   | \$0                   | \$735                  |
| 52913000            | LIABILITY INSURANCE      | 1000               | \$5,959                 | \$0                   | \$5,959                |
| 52913000            | LIABILITY INSURANCE      | 3000               | \$213                   | \$0                   | \$213                  |
| 52930000            | REGISTRATION FEES        | 1000               | \$13,545                | \$0                   | \$13,545               |

Office of State Budget And Management  
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131006-DHSDPH 1110 ADMINISTRATION BC 14430

| Account Code                    | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>             |                           |             |                    |                |                    |
| 52930000                        | REGISTRATION FEES         | 3000        | \$635              | \$0            | \$635              |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$4,939,675</b> | <b>\$0</b>     | <b>\$4,939,675</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000        | \$17,916           | \$0            | \$17,916           |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000        | \$2,588            | \$0            | \$2,588            |
| 53120000                        | DATA PROCESSING SUPPLIES  | 1000        | \$6,149            | \$0            | \$6,149            |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000        | \$3,400            | \$0            | \$3,400            |
| 53150000                        | SECURITY & SAFETY SUPP    | 1000        | \$2,058            | \$0            | \$2,058            |
| 53310000                        | GASOLINE                  | 1000        | \$1,954            | \$0            | \$1,954            |
| 53310000                        | GASOLINE                  | 3000        | \$556              | \$0            | \$556              |
| 53720000                        | EDUCATIONAL SUPPLIES      | 1000        | \$350              | \$0            | \$350              |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$34,971</b>    | <b>\$0</b>     | <b>\$34,971</b>    |
| 54511000                        | FURN-OFFICE               | 1000        | \$2,654            | \$0            | \$2,654            |
| 54521000                        | OFFICE EQUIPMENT          | 1000        | \$2,379            | \$0            | \$2,379            |
| 54523000                        | EQUIP-SCIENTIFIC/MEDICAL  | 3000        | \$106              | \$0            | \$106              |
| 54534000                        | PC/PRINTER EQUIPMENT      | 0000        | \$27,536           | \$0            | \$27,536           |
| 54534000                        | PC/PRINTER EQUIPMENT      | 1000        | \$27,561           | \$0            | \$27,561           |
| 54534000                        | PC/PRINTER EQUIPMENT      | 3000        | \$3,257            | \$0            | \$3,257            |
| 54535000                        | SERVER EQUIPMENT          | 0000        | \$21,428           | \$0            | \$21,428           |
| 54539000                        | OTHER EQUIPMENT           | 0000        | \$1,000            | \$0            | \$1,000            |
| 54711000                        | NON-WAN COMPUTER SOFTWARE | 1000        | \$425              | \$0            | \$425              |
| 54711000                        | NON-WAN COMPUTER SOFTWARE | 3000        | \$8,319            | \$0            | \$8,319            |
| 54713000                        | PC SOFTWARE               | 0000        | \$5,300            | \$0            | \$5,300            |
| 54713000                        | PC SOFTWARE               | 1000        | \$3,862            | \$0            | \$3,862            |

Office of State Budget And Management  
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**131006-DHSDPH 1110 ADMINISTRATION BC 14430**

| Account Code                                | Account Title                   | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------------------|---------------------------------|-------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                 |             |                     |                    |                     |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                 |             | <b>\$103,827</b>    | <b>\$0</b>         | <b>\$103,827</b>    |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS       | 2000        | \$5,781,161         | \$0                | \$5,781,161         |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS       | 3000        | \$813,736           | \$0                | \$813,736           |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT       | 1000        | \$93,275            | \$0                | \$93,275            |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT       | 3000        | \$7,567             | \$0                | \$7,567             |
| 55840000                                    | SERVICE & OTHER AWARDS          | 1000        | \$1,714             | \$0                | \$1,714             |
| 55890000                                    | OTHER ADMIN EXPENSE             | 0000        | \$2,862             | \$0                | \$2,862             |
| 55890000                                    | OTHER ADMIN EXPENSE             | 1000        | \$2,915             | \$0                | \$2,915             |
| 55900000                                    | OTHER EXPENSES                  | 1000        | \$800               | \$0                | \$800               |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                 |             | <b>\$6,704,030</b>  | <b>\$0</b>         | <b>\$6,704,030</b>  |
| 56200122                                    | COST REIMB - HIGHER EDUCATION   | 3000        | \$40,961            | \$0                | \$40,961            |
| 56C00024                                    | NGO CR OTHER                    | 3000        | \$246,426           | \$0                | \$246,426           |
| 56G00237                                    | HUMAN COALITION                 | 1000        | \$0                 | \$3,291,453        | \$3,291,453         |
| 56G01177                                    | DG TO NGOS - ACCESS DENTAL CARE | 1000        | \$0                 | \$300,000          | \$300,000           |
| 56G01178                                    | DG TO NGOS - WAKE SMILES        | 1000        | \$0                 | \$150,000          | \$150,000           |
| 56G01179                                    | DG TO NGOS - SOUND RIVERS INC   | 1000        | \$0                 | \$250,000          | \$250,000           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                 |             | <b>\$287,387</b>    | <b>\$3,991,453</b> | <b>\$4,278,840</b>  |
| <b>REQUIREMENTS</b>                         |                                 |             | <b>\$31,777,675</b> | <b>\$3,991,453</b> | <b>\$35,769,128</b> |
| <b>RECEIPTS</b>                             |                                 |             |                     |                    |                     |
| 44320000                                    | SALE OF SURPLUS PROPERTY        | 2000        | \$21,333            | \$0                | \$21,333            |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                                 |             | <b>\$21,333</b>     | <b>\$0</b>         | <b>\$21,333</b>     |
| 45100028                                    | FOOD/LODG FEE COLLECT PGM       | 2000        | \$61,615            | \$0                | \$61,615            |
| 45100030                                    | ASBESTOS REMOVAL PERMIT         | 2000        | \$56,727            | \$0                | \$56,727            |

Office of State Budget And Management  
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**131006-DHSDPH 1110 ADMINISTRATION BC 14430**

| Account Code                           | Account Title                     | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|----------------------------------------|-----------------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                        |                                   |             |                    |                |                    |
| 45100031                               | ASBESTOS ACCREDITATION FE         | 2000        | \$7,184            | \$0            | \$7,184            |
| 45100108                               | LEAD PAINT HAZARD PERMIT          | 2000        | \$10,500           | \$0            | \$10,500           |
| 45300030                               | LEAD PAINT CERTIFICATION          | 2000        | \$24,500           | \$0            | \$24,500           |
| 45900059                               | NEWBORN SCREENING FEES            | 2000        | \$166,260          | \$0            | \$166,260          |
| <b>TOTAL FEES LICENSES &amp; FINES</b> |                                   |             | <b>\$326,786</b>   | <b>\$0</b>     | <b>\$326,786</b>   |
| 47127000                               | PROCUREMENT CARD REBATES          | 2000        | \$25,000           | \$0            | \$25,000           |
| 47300000                               | INDIRECT(OVERHD) COST REC         | 2000        | \$6,594,897        | \$0            | \$6,594,897        |
| <b>TOTAL MISCELLANEOUS</b>             |                                   |             | <b>\$6,619,897</b> | <b>\$0</b>     | <b>\$6,619,897</b> |
| 48831000                               | WIC ADMIN                         | 3000        | \$281,172          | \$0            | \$281,172          |
| 48831007                               | CACFP BLOCK GRANT STATE ADMIN EXP | 3000        | \$148,195          | \$0            | \$148,195          |
| 48832004                               | INFANT & TODDLERS GRANT           | 3000        | \$627,243          | \$0            | \$627,243          |
| 48833020                               | CDC NC PHEP COOP AGR              | 3000        | \$2,780,508        | \$0            | \$2,780,508        |
| 48833021                               | ENV PH & EMERG RESPONSE           | 3000        | \$8,403            | \$0            | \$8,403            |
| 48833023                               | LIFESPAN RESPITE                  | 3000        | \$7,519            | \$0            | \$7,519            |
| 48833024                               | ADV POP BIRTH DEFECTS             | 3000        | \$7,013            | \$0            | \$7,013            |
| 48833026                               | PREP GRANT                        | 3000        | \$15,098           | \$0            | \$15,098           |
| 48833028                               | PEDIATRIC MENTAL HEALTH           | 3000        | \$134,967          | \$0            | \$134,967          |
| 48833029                               | MATERNAL HLTH INNOVATION          | 3000        | \$32,480           | \$0            | \$32,480           |
| 48833031                               | TB CONTROL & AIDS                 | 3000        | \$38,395           | \$0            | \$38,395           |
| 48833034                               | RX DRUG                           | 3000        | \$185,169          | \$0            | \$185,169          |
| 48833035                               | ESSENTIALS FOR CHILDHOOD          | 3000        | \$298,801          | \$0            | \$298,801          |
| 48833036                               | NTL VIOLENT DEATH RPG SY          | 3000        | \$61,020           | \$0            | \$61,020           |
| 48833038                               | COMP SUICIDE PREVENTION           | 3000        | \$87,278           | \$0            | \$87,278           |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**131006-DHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                           |                    |                         |                       |                        |
| 48833039            | NC BASE INTEG COMPONENT   | 3000               | \$66,441                | \$0                   | \$66,441               |
| 48833040            | RAPE PREVENTION           | 3000               | \$32,989                | \$0                   | \$32,989               |
| 48833044            | CHILD LEAD POISON PREV    | 3000               | \$22,917                | \$0                   | \$22,917               |
| 48833045            | TITLE X FAMILY PLANNING   | 3000               | \$81,834                | \$0                   | \$81,834               |
| 48833056            | UNV NEWBN HEAR/SCREENING  | 3000               | \$22,058                | \$0                   | \$22,058               |
| 48833057            | SITE BASED OCC HLTH/SFTY  | 3000               | \$9,074                 | \$0                   | \$9,074                |
| 48833059            | IMMUNIZATION AND VACCINES | 3000               | \$471,069               | \$0                   | \$471,069              |
| 48833060            | ADLT VIRUS HEP PREV COORD | 3000               | \$55,741                | \$0                   | \$55,741               |
| 48833062            | EHDH TRACKING RESEARCH    | 3000               | \$101,457               | \$0                   | \$101,457              |
| 48833063            | ELC ENHNC DETECT COVID    | 3000               | \$106,867               | \$0                   | \$106,867              |
| 48833064            | ELC-EPID LAB CAP FOR PREV | 3000               | \$224,053               | \$0                   | \$224,053              |
| 48833069            | BEHAV RISK FACTOR SURV    | 3000               | \$4,469                 | \$0                   | \$4,469                |
| 48833070            | PUBLIC HLTH CRISIS RESP   | 3000               | \$160,419               | \$0                   | \$160,419              |
| 48833072            | NC TOBACCO CONTROL        | 3000               | \$121,731               | \$0                   | \$121,731              |
| 48833073            | COVID HEALTH DISPRTY      | 3000               | \$206,351               | \$0                   | \$206,351              |
| 48833074            | DIAB & HEART DISEASE      | 3000               | \$94,495                | \$0                   | \$94,495               |
| 48833076            | NC DIABETES INNOVATIVE    | 3000               | \$2,876                 | \$0                   | \$2,876                |
| 48833077            | WISEWOMAN                 | 3000               | \$87,816                | \$0                   | \$87,816               |
| 48833078            | NC PHYSICAL ACT/NUTN      | 3000               | \$11,522                | \$0                   | \$11,522               |
| 48833079            | MATERNAL MORTALITY        | 3000               | \$12,538                | \$0                   | \$12,538               |
| 48833087            | REFUGEE CASH & MEDICAL    | 3000               | \$2,255                 | \$0                   | \$2,255                |
| 48833118            | CHIP                      | 3000               | \$9,520                 | \$0                   | \$9,520                |
| 48833124            | DMA ADMIN & TRNG          | 3000               | \$384,515               | \$0                   | \$384,515              |

**Office of State Budget And Management**  
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**131006-DHHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>                               | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|----------------------------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                                                    |                    |                         |                       |                        |
| 48833129            | NC PICCS                                           | 3000               | \$40,409                | \$0                   | \$40,409               |
| 48833130            | PAUL COVERDELL STROKE GRANT                        | 3000               | \$13,824                | \$0                   | \$13,824               |
| 48833132            | CANCER PREVENTION CONTROL                          | 3000               | \$459,460               | \$0                   | \$459,460              |
| 48833134            | RYAN WHITE CARE ACT TITLE                          | 3000               | \$268,359               | \$0                   | \$268,359              |
| 48833137            | HS/TRIAD BABY LOVE                                 | 3000               | \$38,610                | \$0                   | \$38,610               |
| 48833138            | SPPT ENDING HIV EPIDEMIC                           | 3000               | \$1,642                 | \$0                   | \$1,642                |
| 48833139            | NC INTERGRATED HIV                                 | 3000               | \$395,850               | \$0                   | \$395,850              |
| 48833140            | MORBIDITY&RISK BEHAV SUR                           | 3000               | \$83,437                | \$0                   | \$83,437               |
| 48833147            | STD ACC PREV CAMPAIGN                              | 3000               | \$133,299               | \$0                   | \$133,299              |
| 48833149            | PREV HEALTH SVCS BLOCK GRANT                       | 3000               | \$60,532                | \$0                   | \$60,532               |
| 48833150            | MCH BLOCK GRANT                                    | 3000               | \$285,040               | \$0                   | \$285,040              |
| 48833151            | NC ACA-BSELHC                                      | 3000               | \$26,090                | \$0                   | \$26,090               |
| 48833169            | NC SICKLE CELL DATA                                | 3000               | \$142                   | \$0                   | \$142                  |
| 48833170            | MCH HOME VISITING PRGM                             | 3000               | \$25,955                | \$0                   | \$25,955               |
| 48833175            | STGTH PH INFRAS                                    | 3000               | \$4,197,805             | \$0                   | \$4,197,805            |
| 48833180            | MDN-ADV ENV PUB HLTH SURV                          | 3000               | \$56,628                | \$0                   | \$56,628               |
| 48833187            | NC NTNL CARDIO HLTH PROG 93.426 TRANSFER IN        | 3000               | \$6,480                 | \$0                   | \$6,480                |
| 48833188            | ADV HLTH EQTY-PRITY POPLN-DBTES 93.988 TRANSFER IN | 3000               | \$4,285                 | \$0                   | \$4,285                |
| 48833189            | STATE NWBN SCNG PRIORITIES PROG 93.110             | 3000               | \$8,879                 | \$0                   | \$8,879                |
| 48833192            | STATE PHYSICAL ACTVITY&NTRN                        | 3000               | \$68,473                | \$0                   | \$68,473               |
| 48833193            | MATERNAL DEPRESSION                                | 3000               | \$5,545                 | \$0                   | \$5,545                |
| 48839101            | HOPWA GRANT                                        | 3000               | \$313                   | \$0                   | \$313                  |

Office of State Budget And Management  
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131006-DHHSDPH 1110 ADMINISTRATION BC 14430

| Account Code                                | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------------------|---------------------------|-------------|---------------------|--------------------|---------------------|
| <b>RECEIPTS</b>                             |                           |             |                     |                    |                     |
| 48839400                                    | MULTIPURP GRANTS TO STATE | 3000        | \$5,476             | \$0                | \$5,476             |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$13,192,801</b> | <b>\$0</b>         | <b>\$13,192,801</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$20,160,817</b> | <b>\$0</b>         | <b>\$20,160,817</b> |
| <b>NET APPROPRIATION</b>                    |                           |             | <b>\$11,616,858</b> | <b>\$3,991,453</b> | <b>\$15,608,311</b> |

**Position Counts**

**REQUIREMENTS**

|                                |                      |      |                |              |                |
|--------------------------------|----------------------|------|----------------|--------------|----------------|
| 51210000                       | SPA-REG SALARIES     | 0000 | 102.000        | 0.000        | 102.000        |
| 51210000                       | SPA-REG SALARIES     | 1000 | 14.000         | 0.000        | 14.000         |
| 51210000                       | SPA-REG SALARIES     | 2000 | (3.000)        | 0.000        | (3.000)        |
| 51210000                       | SPA-REG SALARIES     | 3000 | 1.000          | 0.000        | 1.000          |
| 51210000                       | SPA-REG SALARIES     | 3021 | 1.000          | 0.000        | 1.000          |
| 51210000                       | SPA-REG SALARIES     | 3022 | (1.000)        | 0.000        | (1.000)        |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 2.000          | 0.000        | 2.000          |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 39.000         | 0.000        | 39.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>155.000</b> | <b>0.000</b> | <b>155.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>155.000</b> | <b>0.000</b> | <b>155.000</b> |

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

**131101-DHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 2000               | \$2,103,943             | \$0                   | \$2,103,943            |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$72,677                | \$0                   | \$72,677               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000               | \$21,707                | \$0                   | \$21,707               |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000               | \$162,612               | \$0                   | \$162,612              |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$5,560                 | \$0                   | \$5,560                |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$1                     | \$0                   | \$1                    |
| 51520000                       | REG RETIRE CONTRIB        | 2000               | \$511,774               | \$0                   | \$511,774              |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$16,703                | \$0                   | \$16,703               |
| 51560000                       | MED INS CONTRIB           | 2000               | \$275,230               | \$0                   | \$275,230              |
| 51560000                       | MED INS CONTRIB           | 3000               | \$8,095                 | \$0                   | \$8,095                |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 2000               | \$5,829                 | \$0                   | \$5,829                |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$3,184,131</b>      | <b>\$0</b>            | <b>\$3,184,131</b>     |
| 52110032                       | LEGAL SVC-TRANS REC/BRIEF | 2000               | \$2,000                 | \$0                   | \$2,000                |
| 52141000                       | WAN SUPPORT SERVICES      | 2000               | \$3,320                 | \$0                   | \$3,320                |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 2000               | \$191,937               | \$0                   | \$191,937              |
| 52170015                       | ACCREDITATION SERVICES    | 2000               | \$16,873                | \$0                   | \$16,873               |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 2000               | \$7                     | \$0                   | \$7                    |
| 52183000                       | LABORATORY SER AGREEMENT  | 2000               | \$2,532                 | \$0                   | \$2,532                |
| 52191900                       | DUAL EMPLOY-WORKSHOP/CON  | 2000               | \$3,720                 | \$0                   | \$3,720                |
| 52199028                       | MISC-TRAINING             | 2000               | \$95,818                | \$0                   | \$95,818               |
| 52310000                       | REPAIRS-BUILDINGS         | 2000               | \$2,000                 | \$0                   | \$2,000                |
| 52331000                       | REPAIRS-MOTOR VEHICLES    | 2000               | \$44,058                | \$0                   | \$44,058               |

**Office of State Budget And Management**  
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**131101-DHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430**

| <b>Account Code</b> | <b>Account Title</b>       | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                            |                    |                         |                       |                        |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 2000               | \$141,828               | \$0                   | \$141,828              |
| 52513000            | RENT/LEASE-OTH FACILITIES  | 2000               | \$29,348                | \$0                   | \$29,348               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES  | 2000               | \$105                   | \$0                   | \$105                  |
| 52524000            | RENT/LEASE-GEN OFF EQUIP   | 2000               | \$1,932                 | \$0                   | \$1,932                |
| 52530000            | RENT/LEASE-OTHER DP EQP    | 2000               | \$47,392                | \$0                   | \$47,392               |
| 52712000            | TRANS AIR-OUT STATE IN US  | 2000               | \$33,322                | \$0                   | \$33,322               |
| 52714000            | TRANSP-GRND - IN STATE     | 2000               | \$18,865                | \$0                   | \$18,865               |
| 52715000            | TRANS GRND-OUT STA IN US   | 2000               | \$4,333                 | \$0                   | \$4,333                |
| 52717000            | TRANSP OTHER - IN STATE    | 2000               | \$5,610                 | \$0                   | \$5,610                |
| 52718000            | TRANS OTH-OUTSTATE IN US   | 2000               | \$4,756                 | \$0                   | \$4,756                |
| 52721000            | LODGING - IN STATE         | 2000               | \$97,181                | \$0                   | \$97,181               |
| 52722000            | LODGING-OUT STATE IN US    | 2000               | \$41,574                | \$0                   | \$41,574               |
| 52723000            | LODGING-OUT OF COUNTRY     | 2000               | \$274                   | \$0                   | \$274                  |
| 52724000            | MEALS - IN STATE           | 2000               | \$52,008                | \$0                   | \$52,008               |
| 52725000            | MEALS-OUT OF STATE IN US   | 2000               | \$19,882                | \$0                   | \$19,882               |
| 52726000            | MEALS - OUT OF COUNTRY     | 2000               | \$48                    | \$0                   | \$48                   |
| 52727000            | MISC - IN STATE            | 2000               | \$6,042                 | \$0                   | \$6,042                |
| 52728000            | MISC - OUT STATE IN US     | 2000               | \$3,021                 | \$0                   | \$3,021                |
| 52731000            | BD/NON-EMPLOYEE TRANSP     | 2000               | \$27,789                | \$0                   | \$27,789               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS     | 2000               | \$74,088                | \$0                   | \$74,088               |
| 52811000            | TELEPHONE SERVICE          | 2000               | \$5,100                 | \$0                   | \$5,100                |
| 52814000            | CELLULAR PHONE SERVICES    | 2000               | \$6,444                 | \$0                   | \$6,444                |
| 52821000            | COMPUTER/DATA PROCESS SVC  | 2000               | \$90                    | \$0                   | \$90                   |

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**131101-DHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430**

| Account Code                    | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change   | 2026-27 Revised    |
|---------------------------------|---------------------------|-------------|--------------------|------------------|--------------------|
| <b>REQUIREMENTS</b>             |                           |             |                    |                  |                    |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 2000        | \$179              | \$0              | \$179              |
| 52840003                        | POST FR&DEL-POSTAL METER  | 2000        | \$20,280           | \$0              | \$20,280           |
| 52850000                        | PRINT BIND DUPLICATE      | 2000        | \$113,511          | \$163,727        | \$277,238          |
| 52912000                        | MOTOR VEHICLE INSURANCE   | 2000        | \$21,950           | \$0              | \$21,950           |
| 52930000                        | REGISTRATION FEES         | 2000        | \$35,275           | \$0              | \$35,275           |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$1,174,492</b> | <b>\$163,727</b> | <b>\$1,338,219</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000        | \$7,021            | \$0              | \$7,021            |
| 53110900                        | WORKSHOP/CONF-OFF SUPPLY  | 2000        | \$500              | \$0              | \$500              |
| 53120000                        | DATA PROCESSING SUPPLIES  | 2000        | \$8,403            | \$0              | \$8,403            |
| 53150000                        | SECURITY & SAFETY SUPP    | 2000        | \$2,905            | \$0              | \$2,905            |
| 53210000                        | JANITORIAL SUPPLIES       | 2000        | \$360              | \$0              | \$360              |
| 53310000                        | GASOLINE                  | 2000        | \$91,935           | \$0              | \$91,935           |
| 53320000                        | DIESEL FUEL               | 2000        | \$28,666           | \$0              | \$28,666           |
| 53330000                        | OIL LUBRICANTS FLUIDS     | 2000        | \$285              | \$0              | \$285              |
| 53340000                        | TIRES & TUBES             | 2000        | \$5,718            | \$0              | \$5,718            |
| 53350000                        | MOTOR VEH REPLCEMNT PARTS | 2000        | \$10,500           | \$0              | \$10,500           |
| 53510000                        | CLOTHING & UNIFORMS       | 2000        | \$5,609            | \$0              | \$5,609            |
| 53710000                        | SCIENTIFIC SUPPLIES       | 2000        | \$361,773          | \$0              | \$361,773          |
| 53720000                        | EDUCATIONAL SUPPLIES      | 2000        | \$16,944           | \$0              | \$16,944           |
| 53900000                        | OTHER MATERIALS & SUPP    | 2000        | \$18,490           | \$0              | \$18,490           |
| 53900004                        | OTHMAT&SUPP-INCENTV&PROMO | 2000        | \$27,211           | \$0              | \$27,211           |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$586,320</b>   | <b>\$0</b>       | <b>\$586,320</b>   |
| 54511000                        | FURN-OFFICE               | 2000        | \$4,715            | \$0              | \$4,715            |

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**131101-DHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                         |                           |                    |                         |                       |                        |
| 54521000                                    | OFFICE EQUIPMENT          | 2000               | \$1,365                 | \$0                   | \$1,365                |
| 54523000                                    | EQUIP-SCIENTIFIC/MEDICAL  | 2000               | \$176,616               | \$0                   | \$176,616              |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 2000               | \$39,403                | \$163,728             | \$203,131              |
| 54539000                                    | OTHER EQUIPMENT           | 2000               | \$2,662                 | \$0                   | \$2,662                |
| 54539001                                    | OTH EQUIP-AUDIO/VISUAL    | 2000               | \$3,100                 | \$0                   | \$3,100                |
| 54541000                                    | AUTOS TRUCKS & BUSES      | 2000               | \$136,604               | \$0                   | \$136,604              |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 2000               | \$3,805                 | \$0                   | \$3,805                |
| 54712000                                    | WAN COMPUTER SOFTWARE     | 2000               | \$27,128                | \$0                   | \$27,128               |
| 54713000                                    | PC SOFTWARE               | 2000               | \$1,000                 | \$0                   | \$1,000                |
| 54730000                                    | EXTERNAL DEVELOP SOFTWARE | 2000               | \$181,948               | \$0                   | \$181,948              |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |                    | <b>\$578,346</b>        | <b>\$163,728</b>      | <b>\$742,074</b>       |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 2000               | \$13                    | \$0                   | \$13                   |
| 55840000                                    | SERVICE & OTHER AWARDS    | 2000               | \$37                    | \$0                   | \$37                   |
| 55900000                                    | OTHER EXPENSES            | 2000               | \$280                   | \$0                   | \$280                  |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |                    | <b>\$330</b>            | <b>\$0</b>            | <b>\$330</b>           |
| <b>REQUIREMENTS</b>                         |                           |                    | <b>\$5,523,619</b>      | <b>\$327,455</b>      | <b>\$5,851,074</b>     |
| <b>RECEIPTS</b>                             |                           |                    |                         |                       |                        |
| 42500055                                    | DOT GRANT-BAT MOBILE      | 2000               | \$2,955,203             | \$0                   | \$2,955,203            |
| <b>TOTAL GRANTS</b>                         |                           |                    | <b>\$2,955,203</b>      | <b>\$0</b>            | <b>\$2,955,203</b>     |
| 45500000                                    | FINES PENAL ASSESS FEE    | 2000               | \$1,350                 | \$0                   | \$1,350                |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                           |                    | <b>\$1,350</b>          | <b>\$0</b>            | <b>\$1,350</b>         |
| 47995000                                    | OTHER MISC REV-GENERAL    | 2000               | \$508,293               | \$0                   | \$508,293              |
| <b>TOTAL MISCELLANEOUS</b>                  |                           |                    | <b>\$508,293</b>        | <b>\$0</b>            | <b>\$508,293</b>       |

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**131101-DHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430**

| Account Code                                | Account Title                | Fund Source | 2026-27 Original   | 2026-27 Change   | 2026-27 Revised    |
|---------------------------------------------|------------------------------|-------------|--------------------|------------------|--------------------|
| <b>RECEIPTS</b>                             |                              |             |                    |                  |                    |
| 48100001                                    | AGENCY OPERATING TRANSFER IN | 2000        | \$1,779,086        | \$327,455        | \$2,106,541        |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT | 3000        | \$103,035          | \$0              | \$103,035          |
| 58300026                                    | REIMB-DEPT OF TRANSPORTATION | 2000        | \$176,650          | \$0              | \$176,650          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |             | <b>\$2,058,771</b> | <b>\$327,455</b> | <b>\$2,386,226</b> |
| <b>RECEIPTS</b>                             |                              |             | <b>\$5,523,617</b> | <b>\$327,455</b> | <b>\$5,851,072</b> |
| <b>NET APPROPRIATION</b>                    |                              |             | <b>\$2</b>         | <b>\$0</b>       | <b>\$2</b>         |
| <b>Position Counts</b>                      |                              |             |                    |                  |                    |
| <b>REQUIREMENTS</b>                         |                              |             |                    |                  |                    |
| 51210000                                    | SPA-REG SALARIES             | 0000        | 29.000             | 0.000            | 29.000             |
| 51210000                                    | SPA-REG SALARIES             | 2000        | 5.000              | 0.000            | 5.000              |
| 51210000                                    | SPA-REG SALARIES             | 3000        | 1.000              | 0.000            | 1.000              |
| <b>TOTAL PERSONAL SERVICES</b>              |                              |             | <b>35.000</b>      | <b>0.000</b>     | <b>35.000</b>      |
| <b>TOTAL POSITIONS</b>                      |                              |             | <b>35.000</b>      | <b>0.000</b>     | <b>35.000</b>      |

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**14430-DHHS - Public Health**

**131104-DHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430**

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b>    | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|--------------------------------|-----------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>            |                             |                        |                             |                           |                            |
| 51210000                       | SPA-REG SALARIES            | 0000                   | \$1,384,020                 | \$0                       | \$1,384,020                |
| 51210000                       | SPA-REG SALARIES            | 1000                   | \$79,295                    | \$0                       | \$79,295                   |
| 51460000                       | EPA&SPA-LONGVTY PAY         | 0000                   | \$16,372                    | \$0                       | \$16,372                   |
| 51460000                       | EPA&SPA-LONGVTY PAY         | 1000                   | \$2,044                     | \$0                       | \$2,044                    |
| 51510000                       | SOCIAL SEC CONTRIB          | 0000                   | \$107,130                   | \$0                       | \$107,130                  |
| 51510000                       | SOCIAL SEC CONTRIB          | 1000                   | \$6,222                     | \$0                       | \$6,222                    |
| 51520000                       | REG RETIRE CONTRIB          | 0000                   | \$336,654                   | \$0                       | \$336,654                  |
| 51520000                       | REG RETIRE CONTRIB          | 1000                   | \$19,554                    | \$0                       | \$19,554                   |
| 51560000                       | MED INS CONTRIB             | 0000                   | \$169,995                   | \$0                       | \$169,995                  |
| 51560000                       | MED INS CONTRIB             | 1000                   | \$8,095                     | \$0                       | \$8,095                    |
| 51625000                       | ST DISABILITY PMT           | 0000                   | \$162                       | \$0                       | \$162                      |
| <b>TOTAL PERSONAL SERVICES</b> |                             |                        | <b>\$2,129,543</b>          | <b>\$0</b>                | <b>\$2,129,543</b>         |
| 52110000                       | LEGAL SERVICES              | 0000                   | \$7,004                     | \$0                       | \$7,004                    |
| 52133000                       | EMPLOYEE/EMPLOYMENT PHYSICA | 0000                   | \$15,555                    | \$0                       | \$15,555                   |
| 52133000                       | EMPLOYEE/EMPLOYMENT PHYSICA | 1000                   | \$3,750                     | \$0                       | \$3,750                    |
| 52133000                       | EMPLOYEE/EMPLOYMENT PHYSICA | 2000                   | \$3,100                     | \$0                       | \$3,100                    |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC   | 0000                   | \$8,690                     | \$0                       | \$8,690                    |
| 52183000                       | LABORATORY SER AGREEMENT    | 2000                   | \$2,500                     | \$0                       | \$2,500                    |
| 52199900                       | WORKSHOP/CONF EXP-MISC      | 3000                   | \$12,000                    | \$0                       | \$12,000                   |
| 52430000                       | MAINT AGREEMENT-EQUIP       | 0000                   | \$1,125                     | \$0                       | \$1,125                    |
| 52430000                       | MAINT AGREEMENT-EQUIP       | 2000                   | \$3,948                     | \$0                       | \$3,948                    |
| 52521000                       | RENT/LEASE-MOTOR VEHICLES   | 0000                   | \$4,972                     | \$0                       | \$4,972                    |

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**131104-DHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 2000               | \$3,000                 | \$0                   | \$3,000                |
| 52711000            | TRANSP AIR - IN STATE     | 2000               | \$2,000                 | \$0                   | \$2,000                |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$2,021                 | \$0                   | \$2,021                |
| 52712000            | TRANS AIR-OUT STATE IN US | 2000               | \$1,300                 | \$0                   | \$1,300                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$548                   | \$0                   | \$548                  |
| 52714000            | TRANSP-GRND - IN STATE    | 2000               | \$500                   | \$0                   | \$500                  |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$12,000                | \$0                   | \$12,000               |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$1,381                 | \$0                   | \$1,381                |
| 52715000            | TRANS GRND-OUT STA IN US  | 2000               | \$1,200                 | \$0                   | \$1,200                |
| 52717000            | TRANSP OTHER - IN STATE   | 2000               | \$100                   | \$0                   | \$100                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 2000               | \$438                   | \$0                   | \$438                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$2,091                 | \$0                   | \$2,091                |
| 52721000            | LODGING - IN STATE        | 1000               | \$173                   | \$0                   | \$173                  |
| 52721000            | LODGING - IN STATE        | 2000               | \$3,812                 | \$0                   | \$3,812                |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$168                   | \$0                   | \$168                  |
| 52722000            | LODGING-OUT STATE IN US   | 2000               | \$3,800                 | \$0                   | \$3,800                |
| 52724000            | MEALS - IN STATE          | 0000               | \$2,791                 | \$0                   | \$2,791                |
| 52724000            | MEALS - IN STATE          | 1000               | \$69                    | \$0                   | \$69                   |
| 52724000            | MEALS - IN STATE          | 2000               | \$2,706                 | \$0                   | \$2,706                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$1,190                 | \$0                   | \$1,190                |
| 52725000            | MEALS-OUT OF STATE IN US  | 2000               | \$1,494                 | \$0                   | \$1,494                |
| 52727000            | MISC - IN STATE           | 0000               | \$76                    | \$0                   | \$76                   |
| 52727000            | MISC - IN STATE           | 2000               | \$100                   | \$0                   | \$100                  |

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**131104-DHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430**

| Account Code                    | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                  |
| 52728000                        | MISC - OUT STATE IN US    | 2000        | \$100            | \$0            | \$100            |
| 52732000                        | BD/NON-EMPLOYEE SUBSIS    | 1000        | \$19             | \$0            | \$19             |
| 52811000                        | TELEPHONE SERVICE         | 0000        | \$5,037          | \$0            | \$5,037          |
| 52811000                        | TELEPHONE SERVICE         | 1000        | \$1,000          | \$0            | \$1,000          |
| 52811000                        | TELEPHONE SERVICE         | 2000        | \$50             | \$0            | \$50             |
| 52814000                        | CELLULAR PHONE SERVICES   | 0000        | \$1,746          | \$0            | \$1,746          |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 0000        | \$539            | \$0            | \$539            |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 1000        | \$100            | \$0            | \$100            |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 2000        | \$1,678          | \$0            | \$1,678          |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000        | \$4,362          | \$0            | \$4,362          |
| 52840003                        | POST FR&DEL-POSTAL METER  | 0000        | \$4,338          | \$0            | \$4,338          |
| 52840003                        | POST FR&DEL-POSTAL METER  | 1000        | \$1,300          | \$0            | \$1,300          |
| 52840003                        | POST FR&DEL-POSTAL METER  | 2000        | \$3,700          | \$0            | \$3,700          |
| 52850000                        | PRINT BIND DUPLICATE      | 0000        | \$980            | \$0            | \$980            |
| 52850000                        | PRINT BIND DUPLICATE      | 2000        | \$3,679          | \$0            | \$3,679          |
| 52850000                        | PRINT BIND DUPLICATE      | 3000        | \$19,337         | \$0            | \$19,337         |
| 52860000                        | ADVERTISING               | 3000        | \$8,500          | \$0            | \$8,500          |
| 52930000                        | REGISTRATION FEES         | 0000        | \$1,426          | \$0            | \$1,426          |
| 52930000                        | REGISTRATION FEES         | 2000        | \$3,200          | \$0            | \$3,200          |
| 52930000                        | REGISTRATION FEES         | 3000        | \$16,000         | \$0            | \$16,000         |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000        | \$58             | \$0            | \$58             |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 2000        | \$5,700          | \$0            | \$5,700          |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$188,451</b> | <b>\$0</b>     | <b>\$188,451</b> |

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**131104-DHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430**

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                    |                |                    |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 0000        | \$2,312            | \$0            | \$2,312            |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 2000        | \$3,319            | \$0            | \$3,319            |
| 53120000                                    | DATA PROCESSING SUPPLIES  | 0000        | \$1,011            | \$0            | \$1,011            |
| 53120000                                    | DATA PROCESSING SUPPLIES  | 3000        | \$891              | \$0            | \$891              |
| 53150000                                    | SECURITY & SAFETY SUPP    | 2000        | \$500              | \$0            | \$500              |
| 53150000                                    | SECURITY & SAFETY SUPP    | 3000        | \$11,842           | \$0            | \$11,842           |
| 53310000                                    | GASOLINE                  | 0000        | \$10               | \$0            | \$10               |
| 53310000                                    | GASOLINE                  | 2000        | \$100              | \$0            | \$100              |
| 53710000                                    | SCIENTIFIC SUPPLIES       | 2000        | \$500              | \$0            | \$500              |
| 53720000                                    | EDUCATIONAL SUPPLIES      | 2000        | \$500              | \$0            | \$500              |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$20,985</b>    | <b>\$0</b>     | <b>\$20,985</b>    |
| 54511000                                    | FURN-OFFICE               | 2000        | \$1,100            | \$0            | \$1,100            |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 2000        | \$281              | \$0            | \$281              |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 3000        | \$2,200            | \$0            | \$2,200            |
| 54620000                                    | TEXTBOOKS                 | 3000        | \$909              | \$0            | \$909              |
| 54713000                                    | PC SOFTWARE               | 0000        | \$2,812            | \$0            | \$2,812            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$7,302</b>     | <b>\$0</b>     | <b>\$7,302</b>     |
| 58030000                                    | FINE/PENALTY/FORFEIT-TRAN | 0000        | \$5,500            | \$0            | \$5,500            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$5,500</b>     | <b>\$0</b>     | <b>\$5,500</b>     |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$2,351,781</b> | <b>\$0</b>     | <b>\$2,351,781</b> |
| <b>RECEIPTS</b>                             |                           |             |                    |                |                    |
| 45100030                                    | ASBESTOS REMOVAL PERMIT   | 2000        | \$588,286          | \$0            | \$588,286          |
| 45100031                                    | ASBESTOS ACCREDITATION FE | 0000        | \$319              | \$0            | \$319              |

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**131104-DHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430**

| Account Code                                | Account Title                      | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|------------------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                                    |             |                    |                |                    |
| 45100031                                    | ASBESTOS ACCREDITATION FE          | 2000        | \$201,961          | \$0            | \$201,961          |
| 45100108                                    | LEAD PAINT HAZARD PERMIT           | 2000        | \$84,415           | \$0            | \$84,415           |
| 45300030                                    | LEAD PAINT CERTIFICATION           | 2000        | \$83,257           | \$0            | \$83,257           |
| 45500000                                    | FINES PENAL ASSESS FEE             | 2000        | \$17,000           | \$0            | \$17,000           |
| 45600000                                    | REGISTRATION FEES                  | 2000        | \$2,030            | \$0            | \$2,030            |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                                    |             | <b>\$977,268</b>   | <b>\$0</b>     | <b>\$977,268</b>   |
| 47122000                                    | ACCTS REC INTEREST                 | 2000        | \$881              | \$0            | \$881              |
| 47123000                                    | ACCTS REC PENALTY                  | 2000        | \$942              | \$0            | \$942              |
| 47990000                                    | OTHER MISC REV-PROGRAM             | 2000        | \$738              | \$0            | \$738              |
| <b>TOTAL MISCELLANEOUS</b>                  |                                    |             | <b>\$2,561</b>     | <b>\$0</b>     | <b>\$2,561</b>     |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL | 2000        | \$441,789          | \$0            | \$441,789          |
| 48839400                                    | MULTIPURP GRANTS TO STATE          | 3000        | \$31,842           | \$0            | \$31,842           |
| 48839401                                    | GRANTS TO STATES & TRIBES          | 3000        | \$56,199           | \$0            | \$56,199           |
| 48839404                                    | STATE LEAD PROGRAM                 | 3000        | \$360,226          | \$0            | \$360,226          |
| 48839406                                    | ASBESTOS                           | 3000        | \$86,724           | \$0            | \$86,724           |
| 48839407                                    | PERFORMANCE PRNRSHIP               | 3000        | \$24,097           | \$0            | \$24,097           |
| 58300027                                    | REIMBURSEMENT FROM DEQ             | 2000        | \$54,405           | \$0            | \$54,405           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                    |             | <b>\$1,055,282</b> | <b>\$0</b>     | <b>\$1,055,282</b> |
| <b>RECEIPTS</b>                             |                                    |             | <b>\$2,035,111</b> | <b>\$0</b>     | <b>\$2,035,111</b> |
| <b>NET APPROPRIATION</b>                    |                                    |             | <b>\$316,670</b>   | <b>\$0</b>     | <b>\$316,670</b>   |

**Position Counts**

**REQUIREMENTS**

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Position Counts

**REQUIREMENTS**

|                                |                  |      |               |              |               |
|--------------------------------|------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES | 0000 | 21.000        | 0.000        | 21.000        |
| 51210000                       | SPA-REG SALARIES | 1000 | 1.000         | 0.000        | 1.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>22.000</b> | <b>0.000</b> | <b>22.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>22.000</b> | <b>0.000</b> | <b>22.000</b> |

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**14430-DHHS - Public Health**

**131106-DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430**

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b> | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|-------------------------|--------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                          |                        |                             |                           |                            |
| 51210000                | SPA-REG SALARIES         | 0000                   | \$1,040,455                 | \$0                       | \$1,040,455                |
| 51210000                | SPA-REG SALARIES         | 1000                   | \$1,768,252                 | \$0                       | \$1,768,252                |
| 51210000                | SPA-REG SALARIES         | 2000                   | \$1,458,109                 | \$0                       | \$1,458,109                |
| 51220000                | SPA TIME LIMITED SAL     | 3000                   | \$430,413                   | \$0                       | \$430,413                  |
| 51460000                | EPA&SPA-LONGVTY PAY      | 0000                   | \$25,054                    | \$0                       | \$25,054                   |
| 51460000                | EPA&SPA-LONGVTY PAY      | 1000                   | \$62,920                    | \$0                       | \$62,920                   |
| 51460000                | EPA&SPA-LONGVTY PAY      | 2000                   | \$32,588                    | \$0                       | \$32,588                   |
| 51460000                | EPA&SPA-LONGVTY PAY      | 3000                   | \$607                       | \$0                       | \$607                      |
| 51510000                | SOCIAL SEC CONTRIB       | 0000                   | \$81,512                    | \$0                       | \$81,512                   |
| 51510000                | SOCIAL SEC CONTRIB       | 1000                   | \$140,083                   | \$0                       | \$140,083                  |
| 51510000                | SOCIAL SEC CONTRIB       | 2000                   | \$114,038                   | \$0                       | \$114,038                  |
| 51510000                | SOCIAL SEC CONTRIB       | 3000                   | \$32,975                    | \$0                       | \$32,975                   |
| 51520000                | REG RETIRE CONTRIB       | 0000                   | \$255,848                   | \$0                       | \$255,848                  |
| 51520000                | REG RETIRE CONTRIB       | 1000                   | \$441,195                   | \$0                       | \$441,195                  |
| 51520000                | REG RETIRE CONTRIB       | 2000                   | \$358,292                   | \$0                       | \$358,292                  |
| 51520000                | REG RETIRE CONTRIB       | 3000                   | \$103,008                   | \$0                       | \$103,008                  |
| 51560000                | MED INS CONTRIB          | 0000                   | \$113,330                   | \$0                       | \$113,330                  |
| 51560000                | MED INS CONTRIB          | 1000                   | \$192,660                   | \$0                       | \$192,660                  |
| 51560000                | MED INS CONTRIB          | 2000                   | \$145,307                   | \$0                       | \$145,307                  |
| 51560000                | MED INS CONTRIB          | 3000                   | \$44,522                    | \$0                       | \$44,522                   |
| 51625000                | ST DISABILITY PMT        | 0000                   | \$9                         | \$0                       | \$9                        |
| 51625000                | ST DISABILITY PMT        | 1000                   | \$8,313                     | \$0                       | \$8,313                    |

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131106-DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430

| Account Code                   | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|--------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>            |                           |             |                    |                |                    |
| 51625000                       | ST DISABILITY PMT         | 2000        | \$1                | \$0            | \$1                |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$6,849,491</b> | <b>\$0</b>     | <b>\$6,849,491</b> |
| 52110000                       | LEGAL SERVICES            | 1000        | \$51,662           | \$0            | \$51,662           |
| 52140000                       | OTH INFORMATION TECH SVCS | 0000        | \$21,803           | \$0            | \$21,803           |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000        | \$37,145           | \$0            | \$37,145           |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 2000        | \$98,000           | \$0            | \$98,000           |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000        | \$120,002          | \$0            | \$120,002          |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 1000        | \$296              | \$0            | \$296              |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000        | \$218,930          | \$0            | \$218,930          |
| 52199004                       | MISC SVC-INTERPRETER SVCS | 1000        | \$1,200            | \$0            | \$1,200            |
| 52199017                       | MISC-WATER IMPROVMT STUDY | 3000        | \$292,836          | \$0            | \$292,836          |
| 52199020                       | MISC-ENVIRON TESTING SVCS | 0000        | \$108              | \$0            | \$108              |
| 52199020                       | MISC-ENVIRON TESTING SVCS | 1000        | \$700              | \$0            | \$700              |
| 52199028                       | MISC-TRAINING             | 1000        | \$2,130            | \$0            | \$2,130            |
| 52310003                       | REP BLDG-ELECT SYSTEMS    | 1000        | \$360              | \$0            | \$360              |
| 52331000                       | REPAIRS-MOTOR VEHICLES    | 1000        | \$65               | \$0            | \$65               |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 0000        | \$4,593            | \$0            | \$4,593            |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 1000        | \$3,860            | \$0            | \$3,860            |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 3000        | \$7,407            | \$0            | \$7,407            |
| 52448000                       | MAINT AGREE-PC SOFTWARE   | 1000        | \$7,190            | \$0            | \$7,190            |
| 52448000                       | MAINT AGREE-PC SOFTWARE   | 3000        | \$4,900            | \$0            | \$4,900            |
| 52513900                       | WORKSHOP/CONF-ROOM RENTAL | 1000        | \$3,125            | \$0            | \$3,125            |
| 52521000                       | RENT/LEASE-MOTOR VEHICLES | 0000        | \$7,277            | \$0            | \$7,277            |

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**131106-DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$43,380                | \$0                   | \$43,380               |
| 52523000            | RENT/LEASE-VOICE COMM EQU | 1000               | \$648                   | \$0                   | \$648                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$1,500                 | \$0                   | \$1,500                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$1,095                 | \$0                   | \$1,095                |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$1,342                 | \$0                   | \$1,342                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$361                   | \$0                   | \$361                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$300                   | \$0                   | \$300                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$3,541                 | \$0                   | \$3,541                |
| 52721000            | LODGING - IN STATE        | 1000               | \$3,900                 | \$0                   | \$3,900                |
| 52721000            | LODGING - IN STATE        | 2000               | \$600                   | \$0                   | \$600                  |
| 52721000            | LODGING - IN STATE        | 3000               | \$2,520                 | \$0                   | \$2,520                |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$1,350                 | \$0                   | \$1,350                |
| 52724000            | MEALS - IN STATE          | 0000               | \$1,071                 | \$0                   | \$1,071                |
| 52724000            | MEALS - IN STATE          | 1000               | \$2,305                 | \$0                   | \$2,305                |
| 52724000            | MEALS - IN STATE          | 2000               | \$289                   | \$0                   | \$289                  |
| 52724000            | MEALS - IN STATE          | 3000               | \$1,022                 | \$0                   | \$1,022                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$777                   | \$0                   | \$777                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 1000               | \$1,110                 | \$0                   | \$1,110                |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$369                   | \$0                   | \$369                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 1000               | \$7,130                 | \$0                   | \$7,130                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 1000               | \$1,500                 | \$0                   | \$1,500                |
| 52732900            | WORKSHOP/CONF-SUBSIS      | 1000               | \$2,300                 | \$0                   | \$2,300                |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$2,622                 | \$0                   | \$2,622                |

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**131106-DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52811000            | TELEPHONE SERVICE         | 1000               | \$7,489                 | \$0                   | \$7,489                |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$168                   | \$0                   | \$168                  |
| 52812000            | TELECOMMUN DATA CHRG      | 1000               | \$18,987                | \$0                   | \$18,987               |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$6,920                 | \$0                   | \$6,920                |
| 52814000            | CELLULAR PHONE SERVICES   | 1000               | \$3,801                 | \$0                   | \$3,801                |
| 52814000            | CELLULAR PHONE SERVICES   | 2000               | \$1,000                 | \$0                   | \$1,000                |
| 52815000            | EMAIL AND CALENDARING     | 0000               | \$2,512                 | \$0                   | \$2,512                |
| 52815000            | EMAIL AND CALENDARING     | 1000               | \$1,800                 | \$0                   | \$1,800                |
| 52817000            | INTERNET SERV PROV CHARGE | 0000               | \$130                   | \$0                   | \$130                  |
| 52817000            | INTERNET SERV PROV CHARGE | 1000               | \$1,225                 | \$0                   | \$1,225                |
| 52821000            | COMPUTER/DATA PROCESS SVC | 0000               | \$270                   | \$0                   | \$270                  |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | \$858                   | \$0                   | \$858                  |
| 52840000            | POSTAGE FREIGHT & DELIV   | 1000               | \$23,398                | \$0                   | \$23,398               |
| 52840000            | POSTAGE FREIGHT & DELIV   | 2000               | \$20                    | \$0                   | \$20                   |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3000               | \$7,178                 | \$0                   | \$7,178                |
| 52840001            | POST FR&DEL-MAILING SVCS  | 1000               | \$6,223                 | \$0                   | \$6,223                |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 0000               | \$138                   | \$0                   | \$138                  |
| 52840003            | POST FR&DEL-POSTAL METER  | 0000               | \$3,206                 | \$0                   | \$3,206                |
| 52840003            | POST FR&DEL-POSTAL METER  | 1000               | \$31,026                | \$0                   | \$31,026               |
| 52840003            | POST FR&DEL-POSTAL METER  | 2000               | \$66,824                | \$0                   | \$66,824               |
| 52850000            | PRINT BIND DUPLICATE      | 0000               | \$138                   | \$0                   | \$138                  |
| 52850000            | PRINT BIND DUPLICATE      | 1000               | \$42,930                | \$0                   | \$42,930               |
| 52850000            | PRINT BIND DUPLICATE      | 2000               | \$35,008                | \$0                   | \$35,008               |

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**131106-DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430**

| Account Code                    | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>             |                           |             |                    |                |                    |
| 52850000                        | PRINT BIND DUPLICATE      | 3000        | \$22,435           | \$0            | \$22,435           |
| 52913000                        | LIABILITY INSURANCE       | 1000        | \$6,311            | \$0            | \$6,311            |
| 52930000                        | REGISTRATION FEES         | 0000        | \$1,458            | \$0            | \$1,458            |
| 52930000                        | REGISTRATION FEES         | 1000        | \$4,424            | \$0            | \$4,424            |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000        | \$200              | \$0            | \$200              |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$1,260,698</b> | <b>\$0</b>     | <b>\$1,260,698</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$2,142            | \$0            | \$2,142            |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000        | \$35,387           | \$0            | \$35,387           |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000        | \$660              | \$0            | \$660              |
| 53120000                        | DATA PROCESSING SUPPLIES  | 1000        | \$2,672            | \$0            | \$2,672            |
| 53150000                        | SECURITY & SAFETY SUPP    | 1000        | \$200              | \$0            | \$200              |
| 53690000                        | OTHER MED/PHARM SUPPLIES  | 2000        | \$1,000            | \$0            | \$1,000            |
| 53710000                        | SCIENTIFIC SUPPLIES       | 0000        | \$1,183            | \$0            | \$1,183            |
| 53710000                        | SCIENTIFIC SUPPLIES       | 1000        | \$41,064           | \$0            | \$41,064           |
| 53900000                        | OTHER MATERIALS & SUPP    | 1000        | \$500              | \$0            | \$500              |
| 53900000                        | OTHER MATERIALS & SUPP    | 3000        | \$3,000            | \$0            | \$3,000            |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$87,808</b>    | <b>\$0</b>     | <b>\$87,808</b>    |
| 54521000                        | OFFICE EQUIPMENT          | 1000        | \$425              | \$0            | \$425              |
| 54523000                        | EQUIP-SCIENTIFIC/MEDICAL  | 0000        | \$10,013           | \$0            | \$10,013           |
| 54524000                        | EQUIP-ENGINRING/DRFTING   | 1000        | \$752              | \$0            | \$752              |
| 54530000                        | NON-WAN DP EQUIPMENT      | 0000        | \$1,403            | \$0            | \$1,403            |
| 54530000                        | NON-WAN DP EQUIPMENT      | 1000        | \$404              | \$0            | \$404              |
| 54534000                        | PC/PRINTER EQUIPMENT      | 1000        | \$25,879           | \$0            | \$25,879           |

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| Account Code                                | Account Title                       | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|---------------------------------------------|-------------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                     |                |                     |
| 54534000                                    | PC/PRINTER EQUIPMENT                | 2000        | \$4,451             | \$0            | \$4,451             |
| 54534000                                    | PC/PRINTER EQUIPMENT                | 3000        | \$4,000             | \$0            | \$4,000             |
| 54620000                                    | TEXTBOOKS                           | 3000        | \$4,179             | \$0            | \$4,179             |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                     |             | <b>\$51,506</b>     | <b>\$0</b>     | <b>\$51,506</b>     |
| 55111000                                    | LEGAL SETTLEMENTS                   | 1000        | \$78,489            | \$0            | \$78,489            |
| 55112000                                    | TORT CLAIMS                         | 1000        | \$16,994            | \$0            | \$16,994            |
| 55120000                                    | LICENSES & PERMIT COSTS             | 0000        | \$1,041             | \$0            | \$1,041             |
| 55120000                                    | LICENSES & PERMIT COSTS             | 1000        | \$13,929            | \$0            | \$13,929            |
| 55840000                                    | SERVICE & OTHER AWARDS              | 1000        | \$181               | \$0            | \$181               |
| 55900000                                    | OTHER EXPENSES                      | 0000        | \$1,311             | \$0            | \$1,311             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                     |             | <b>\$111,945</b>    | <b>\$0</b>     | <b>\$111,945</b>    |
| 56500163                                    | GL STATUTORY DISB.ATC-S&L           | 2000        | \$2,115,800         | \$0            | \$2,115,800         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                     |             | <b>\$2,115,800</b>  | <b>\$0</b>     | <b>\$2,115,800</b>  |
| 58030000                                    | FINE/PENALTY/FORFEIT-TRAN           | 2000        | \$145,275           | \$0            | \$145,275           |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 1000        | \$108,000           | \$0            | \$108,000           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$253,275</b>    | <b>\$0</b>     | <b>\$253,275</b>    |
| <b>REQUIREMENTS</b>                         |                                     |             | <b>\$10,730,523</b> | <b>\$0</b>     | <b>\$10,730,523</b> |
| <b>RECEIPTS</b>                             |                                     |             |                     |                |                     |
| 42400052                                    | RETAIL PROGRAM STANDARDS            | 2000        | \$6,000             | \$0            | \$6,000             |
| <b>TOTAL GRANTS</b>                         |                                     |             | <b>\$6,000</b>      | <b>\$0</b>     | <b>\$6,000</b>      |
| 45100028                                    | FOOD/LODG FEE COLLECT PGM           | 2000        | \$3,836,058         | \$0            | \$3,836,058         |
| 45500000                                    | FINES PENAL ASSESS FEE              | 2000        | \$335,984           | \$0            | \$335,984           |
| 45900000                                    | OTHER LIC FEES/PERMITS              | 2000        | \$303,850           | \$0            | \$303,850           |

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**131106-DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430**

| Account Code                                | Account Title                   | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                                 |             |                    |                |                    |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                                 |             | <b>\$4,475,892</b> | <b>\$0</b>     | <b>\$4,475,892</b> |
| 47995000                                    | OTHER MISC REV-GENERAL          | 2000        | \$1,737            | \$0            | \$1,737            |
| <b>TOTAL MISCELLANEOUS</b>                  |                                 |             | <b>\$1,737</b>     | <b>\$0</b>     | <b>\$1,737</b>     |
| 48833044                                    | CHILD LEAD POISON PREV          | 3000        | \$763,829          | \$0            | \$763,829          |
| 48833185                                    | ELC SUPP ARP 93.323 TRANSFER IN | 3000        | \$179,032          | \$0            | \$179,032          |
| 48839403                                    | LEAD TESTING-DRINK WATER        | 3000        | \$352,836          | \$0            | \$352,836          |
| 58300152                                    | DMA-MEDICAID-LEAD               | 2000        | \$635,117          | \$0            | \$635,117          |
| 58300152                                    | DMA-MEDICAID-LEAD               | 3000        | \$4,082            | \$0            | \$4,082            |
| 58300190                                    | REIMBURSE DWA                   | 2000        | \$99,073           | \$0            | \$99,073           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                 |             | <b>\$2,033,969</b> | <b>\$0</b>     | <b>\$2,033,969</b> |
| <b>RECEIPTS</b>                             |                                 |             | <b>\$6,517,598</b> | <b>\$0</b>     | <b>\$6,517,598</b> |
| <b>NET APPROPRIATION</b>                    |                                 |             | <b>\$4,212,925</b> | <b>\$0</b>     | <b>\$4,212,925</b> |

**Position Counts**

**REQUIREMENTS**

|          |                      |      |         |       |         |
|----------|----------------------|------|---------|-------|---------|
| 51210000 | SPA-REG SALARIES     | 0000 | 30.370  | 0.000 | 30.370  |
| 51210000 | SPA-REG SALARIES     | 1000 | 23.800  | 0.000 | 23.800  |
| 51210000 | SPA-REG SALARIES     | 2000 | 2.830   | 0.000 | 2.830   |
| 51210000 | SPA-REG SALARIES     | 3000 | (1.000) | 0.000 | (1.000) |
| 51220000 | SPA TIME LIMITED SAL | 0000 | 1.000   | 0.000 | 1.000   |
| 51220000 | SPA TIME LIMITED SAL | 2000 | (1.000) | 0.000 | (1.000) |
| 51220000 | SPA TIME LIMITED SAL | 3000 | 3.250   | 0.000 | 3.250   |
| 51220000 | SPA TIME LIMITED SAL | 3024 | 2.000   | 0.000 | 2.000   |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

Position Counts

REQUIREMENTS

|                         |        |       |        |
|-------------------------|--------|-------|--------|
| TOTAL PERSONAL SERVICES | 61.250 | 0.000 | 61.250 |
| TOTAL POSITIONS         | 61.250 | 0.000 | 61.250 |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

**131204-DHHSDPH 1161 PH CAPACITY BLDG BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$984,984               | \$0                   | \$984,984              |
| 51210000                       | SPA-REG SALARIES          | 1000               | \$97,380                | \$0                   | \$97,380               |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$282,439               | \$0                   | \$282,439              |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$166,758               | \$0                   | \$166,758              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$45,666                | \$0                   | \$45,666               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$3,251                 | \$0                   | \$3,251                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$1,173                 | \$0                   | \$1,173                |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$78,842                | \$0                   | \$78,842               |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$7,699                 | \$0                   | \$7,699                |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$34,456                | \$0                   | \$34,456               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$246,745               | \$0                   | \$246,745              |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$24,634                | \$0                   | \$24,634               |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$108,850               | \$0                   | \$108,850              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$97,140                | \$0                   | \$97,140               |
| 51560000                       | MED INS CONTRIB           | 1000               | \$8,095                 | \$0                   | \$8,095                |
| 51560000                       | MED INS CONTRIB           | 3000               | \$48,570                | \$0                   | \$48,570               |
| 51625000                       | ST DISABILITY PMT         | 0000               | \$18,173                | \$0                   | \$18,173               |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$2,254,855</b>      | <b>\$0</b>            | <b>\$2,254,855</b>     |
| 52150000                       | ACADEMIC SERVICES         | 0000               | \$129,479               | \$0                   | \$129,479              |
| 52150000                       | ACADEMIC SERVICES         | 1000               | \$35,569                | \$0                   | \$35,569               |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 0000               | \$46,700                | \$0                   | \$46,700               |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$12,900                | \$0                   | \$12,900               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**131204-DHHSDPH 1161 PH CAPACITY BLDG BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$4,590                 | \$160,210             | \$164,800              |
| 52199000            | MISC CONTRACTUAL SERVICES | 0000               | \$10,388                | \$0                   | \$10,388               |
| 52199000            | MISC CONTRACTUAL SERVICES | 1000               | \$10,000                | \$0                   | \$10,000               |
| 52199028            | MISC-TRAINING             | 1000               | \$55,427                | \$0                   | \$55,427               |
| 52199028            | MISC-TRAINING             | 3000               | \$0                     | \$125,000             | \$125,000              |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$1,974                 | \$0                   | \$1,974                |
| 52513000            | RENT/LEASE-OTH FACILITIES | 0000               | \$408                   | \$0                   | \$408                  |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$47,000                | \$0                   | \$47,000               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$839                   | \$0                   | \$839                  |
| 52590000            | RENT/LEASE OTHER PROPERTY | 3000               | \$2,000                 | \$0                   | \$2,000                |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$2,091                 | \$0                   | \$2,091                |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$2,475                 | \$0                   | \$2,475                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$3,000                 | \$0                   | \$3,000                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$8,659                 | \$0                   | \$8,659                |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$3,817                 | \$0                   | \$3,817                |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$27                    | \$0                   | \$27                   |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$8,400                 | \$0                   | \$8,400                |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 0000               | \$100                   | \$0                   | \$100                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$750                   | \$0                   | \$750                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$8,827                 | \$0                   | \$8,827                |
| 52721000            | LODGING - IN STATE        | 1000               | \$4,713                 | \$0                   | \$4,713                |
| 52721000            | LODGING - IN STATE        | 3000               | \$369                   | \$0                   | \$369                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**131204-DHSDPH 1161 PH CAPACITY BLDG BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$1,969                 | \$0                   | \$1,969                |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$1,621                 | \$0                   | \$1,621                |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$98                    | \$0                   | \$98                   |
| 52724000            | MEALS - IN STATE          | 0000               | \$8,546                 | \$0                   | \$8,546                |
| 52724000            | MEALS - IN STATE          | 1000               | \$2,867                 | \$0                   | \$2,867                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$1,749                 | \$0                   | \$1,749                |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$2,000                 | \$0                   | \$2,000                |
| 52728000            | MISC - OUT STATE IN US    | 0000               | \$140                   | \$0                   | \$140                  |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$400                   | \$0                   | \$400                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 0000               | \$7,403                 | \$0                   | \$7,403                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 3000               | \$405                   | \$0                   | \$405                  |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$12,309                | \$0                   | \$12,309               |
| 52811000            | TELEPHONE SERVICE         | 1000               | \$5,781                 | \$0                   | \$5,781                |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$1,045                 | \$0                   | \$1,045                |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$31,984                | \$0                   | \$31,984               |
| 52812000            | TELECOMMUN DATA CHRG      | 1000               | \$7,974                 | \$0                   | \$7,974                |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$10,271                | \$0                   | \$10,271               |
| 52814000            | CELLULAR PHONE SERVICES   | 1000               | \$1,327                 | \$0                   | \$1,327                |
| 52817000            | INTERNET SERV PROV CHARGE | 0000               | \$3,625                 | \$0                   | \$3,625                |
| 52817000            | INTERNET SERV PROV CHARGE | 1000               | \$329                   | \$0                   | \$329                  |
| 52821000            | COMPUTER/DATA PROCESS SVC | 1000               | \$126                   | \$0                   | \$126                  |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | \$289                   | \$0                   | \$289                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**131204-DHSDPH 1161 PH CAPACITY BLDG BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 1000               | \$244                   | \$0                   | \$244                  |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000               | \$250                   | \$0                   | \$250                  |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 3000               | \$250                   | \$0                   | \$250                  |
| 52840003                        | POST FR&DEL-POSTAL METER  | 0000               | \$875                   | \$0                   | \$875                  |
| 52840003                        | POST FR&DEL-POSTAL METER  | 1000               | \$877                   | \$0                   | \$877                  |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000               | \$250                   | \$0                   | \$250                  |
| 52850000                        | PRINT BIND DUPLICATE      | 0000               | \$293                   | \$0                   | \$293                  |
| 52850000                        | PRINT BIND DUPLICATE      | 1000               | \$3,707                 | \$0                   | \$3,707                |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$2,130                 | \$0                   | \$2,130                |
| 52850900                        | WORKSHOP/CONF-PRINT BIND  | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52913000                        | LIABILITY INSURANCE       | 3000               | \$216                   | \$0                   | \$216                  |
| 52930000                        | REGISTRATION FEES         | 0000               | \$4,359                 | \$0                   | \$4,359                |
| 52930000                        | REGISTRATION FEES         | 1000               | \$3,078                 | \$0                   | \$3,078                |
| 52930000                        | REGISTRATION FEES         | 3000               | \$3,000                 | \$0                   | \$3,000                |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000               | \$1,056                 | \$0                   | \$1,056                |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$526,345</b>        | <b>\$285,210</b>      | <b>\$811,555</b>       |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000               | \$1,903                 | \$0                   | \$1,903                |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000               | \$3,785                 | \$0                   | \$3,785                |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$2,816                 | \$0                   | \$2,816                |
| 53110900                        | WORKSHOP/CONF-OFF SUPPLY  | 3000               | \$1,000                 | \$324,000             | \$325,000              |
| 53120000                        | DATA PROCESSING SUPPLIES  | 0000               | \$550                   | \$0                   | \$550                  |
| 53120000                        | DATA PROCESSING SUPPLIES  | 1000               | \$917                   | \$0                   | \$917                  |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000               | \$1,500                 | \$0                   | \$1,500                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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131204-DHSDPH 1161 PH CAPACITY BLDG BC 14430

| Account Code                                | Account Title                    | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------------------|----------------------------------|-------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                  |             |                     |                    |                     |
| 53310000                                    | GASOLINE                         | 1000        | \$4                 | \$0                | \$4                 |
| 53720000                                    | EDUCATIONAL SUPPLIES             | 3000        | \$500               | \$0                | \$500               |
| 53900000                                    | OTHER MATERIALS & SUPP           | 3000        | \$500               | \$0                | \$500               |
| <b>TOTAL SUPPLIES</b>                       |                                  |             | <b>\$13,475</b>     | <b>\$324,000</b>   | <b>\$337,475</b>    |
| 54511000                                    | FURN-OFFICE                      | 1000        | \$375               | \$0                | \$375               |
| 54521000                                    | OFFICE EQUIPMENT                 | 1000        | \$100               | \$0                | \$100               |
| 54534000                                    | PC/PRINTER EQUIPMENT             | 0000        | \$300               | \$0                | \$300               |
| 54534000                                    | PC/PRINTER EQUIPMENT             | 1000        | \$4,918             | \$0                | \$4,918             |
| 54539000                                    | OTHER EQUIPMENT                  | 1000        | \$200               | \$0                | \$200               |
| 54711000                                    | NON-WAN COMPUTER SOFTWARE        | 1000        | \$535               | \$0                | \$535               |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                  |             | <b>\$6,428</b>      | <b>\$0</b>         | <b>\$6,428</b>      |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT        | 0000        | \$300               | \$0                | \$300               |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT        | 3000        | \$1,000             | \$0                | \$1,000             |
| 55900000                                    | OTHER EXPENSES                   | 3000        | \$12,576            | \$30,165           | \$42,741            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                  |             | <b>\$13,876</b>     | <b>\$30,165</b>    | <b>\$44,041</b>     |
| 56200057                                    | AID TO COUNTY 536260110          | 1000        | \$11,306,871        | \$1,500,000        | \$12,806,871        |
| 56200119                                    | COST REIMB - OTHER LOCAL GVRNMNT | 1000        | \$10,677            | \$0                | \$10,677            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                  |             | <b>\$11,317,548</b> | <b>\$1,500,000</b> | <b>\$12,817,548</b> |
| <b>REQUIREMENTS</b>                         |                                  |             | <b>\$14,132,527</b> | <b>\$2,139,375</b> | <b>\$16,271,902</b> |
| <b>RECEIPTS</b>                             |                                  |             |                     |                    |                     |
| 48833070                                    | PUBLIC HLTH CRISIS RESP          | 3000        | \$146,599           | \$0                | \$146,599           |
| 48833073                                    | COVID HEALTH DISPRTY             | 3000        | \$90,234            | \$0                | \$90,234            |
| 48833124                                    | DMA ADMIN & TRNG                 | 3000        | \$526,765           | \$0                | \$526,765           |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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131204-DHHSDPH 1161 PH CAPACITY BLDG BC 14430

| Account Code                                | Account Title                | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------------------|------------------------------|-------------|---------------------|--------------------|---------------------|
| <b>RECEIPTS</b>                             |                              |             |                     |                    |                     |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT | 3000        | \$449,897           | \$639,375          | \$1,089,272         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |             | <b>\$1,213,495</b>  | <b>\$639,375</b>   | <b>\$1,852,870</b>  |
| <b>RECEIPTS</b>                             |                              |             | <b>\$1,213,495</b>  | <b>\$639,375</b>   | <b>\$1,852,870</b>  |
| <b>NET APPROPRIATION</b>                    |                              |             | <b>\$12,919,032</b> | <b>\$1,500,000</b> | <b>\$14,419,032</b> |

**Position Counts**

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES     | 0000 | 12.000        | 0.000        | 12.000        |
| 51210000                       | SPA-REG SALARIES     | 1000 | 1.000         | 0.000        | 1.000         |
| 51210000                       | SPA-REG SALARIES     | 3000 | 3.000         | 0.000        | 3.000         |
| 51210000                       | SPA-REG SALARIES     | 3024 | 1.000         | 0.000        | 1.000         |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 4.000         | 0.000        | 4.000         |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (1.000)       | 0.000        | (1.000)       |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | (1.000)       | 0.000        | (1.000)       |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>19.000</b> | <b>0.000</b> | <b>19.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>19.000</b> | <b>0.000</b> | <b>19.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

**131300-DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$2,042,626             | \$0                   | \$2,042,626            |
| 51210000                       | SPA-REG SALARIES          | 1000               | \$1,468,308             | \$0                   | \$1,468,308            |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$56,257                | \$0                   | \$56,257               |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$111,387               | \$0                   | \$111,387              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$30,736                | \$0                   | \$30,736               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$22,687                | \$0                   | \$22,687               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$2,859                 | \$0                   | \$2,859                |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$158,608               | \$0                   | \$158,608              |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$114,063               | \$0                   | \$114,063              |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$13,044                | \$0                   | \$13,044               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$498,596               | \$0                   | \$498,596              |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$358,473               | \$0                   | \$358,473              |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$40,792                | \$0                   | \$40,792               |
| 51560000                       | MED INS CONTRIB           | 0000               | \$234,755               | \$0                   | \$234,755              |
| 51560000                       | MED INS CONTRIB           | 1000               | \$161,900               | \$0                   | \$161,900              |
| 51560000                       | MED INS CONTRIB           | 3000               | \$24,285                | \$0                   | \$24,285               |
| 51625000                       | ST DISABILITY PMT         | 0000               | \$11,370                | \$0                   | \$11,370               |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$2,124                 | \$0                   | \$2,124                |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000               | \$4                     | \$0                   | \$4                    |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$5,352,874</b>      | <b>\$0</b>            | <b>\$5,352,874</b>     |
| 52140000                       | OTH INFORMATION TECH SVCS | 0000               | \$22,540                | \$0                   | \$22,540               |
| 52140000                       | OTH INFORMATION TECH SVCS | 1000               | \$751                   | \$0                   | \$751                  |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52140000            | OTH INFORMATION TECH SVCS | 3000               | \$238,249               | \$0                   | \$238,249              |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 0000               | \$6,723                 | \$0                   | \$6,723                |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$77,322                | \$0                   | \$77,322               |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$764,266               | \$0                   | \$764,266              |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 0000               | \$60                    | \$0                   | \$60                   |
| 52185000            | WASTE REM/RECY SER AGREEM | 1000               | \$1,209                 | \$0                   | \$1,209                |
| 52199000            | MISC CONTRACTUAL SERVICES | 1000               | \$270                   | \$0                   | \$270                  |
| 52199000            | MISC CONTRACTUAL SERVICES | 3000               | \$2,516                 | \$0                   | \$2,516                |
| 52199036            | MISC SVC-EVALUATION SVCS  | 1000               | \$1,702                 | \$0                   | \$1,702                |
| 52199036            | MISC SVC-EVALUATION SVCS  | 3000               | \$58,757                | \$0                   | \$58,757               |
| 52331000            | REPAIRS-MOTOR VEHICLES    | 0000               | \$22                    | \$0                   | \$22                   |
| 52390000            | REPAIRS-OTHER             | 1000               | \$125                   | \$0                   | \$125                  |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$4,291                 | \$0                   | \$4,291                |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 1000               | \$338                   | \$0                   | \$338                  |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 3000               | \$2,117                 | \$0                   | \$2,117                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3000               | \$12,000                | \$0                   | \$12,000               |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$2,914                 | \$0                   | \$2,914                |
| 52513000            | RENT/LEASE-OTH FACILITIES | 1000               | \$450                   | \$0                   | \$450                  |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 1000               | \$3,000                 | \$0                   | \$3,000                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$6,090                 | \$0                   | \$6,090                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$10,860                | \$0                   | \$10,860               |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$1,735                 | \$0                   | \$1,735                |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$2,655                 | \$0                   | \$2,655                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**131300-DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$6,100                 | \$0                   | \$6,100                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$7,644                 | \$0                   | \$7,644                |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$7,980                 | \$0                   | \$7,980                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$8,893                 | \$0                   | \$8,893                |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$186                   | \$0                   | \$186                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$500                   | \$0                   | \$500                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 2000               | \$200                   | \$0                   | \$200                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$1,296                 | \$0                   | \$1,296                |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$885                   | \$0                   | \$885                  |
| 52717000            | TRANSP OTHER - IN STATE   | 1000               | \$115                   | \$0                   | \$115                  |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$640                   | \$0                   | \$640                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 0000               | \$205                   | \$0                   | \$205                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 1000               | \$502                   | \$0                   | \$502                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$480                   | \$0                   | \$480                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$2,613                 | \$0                   | \$2,613                |
| 52721000            | LODGING - IN STATE        | 1000               | \$11,168                | \$0                   | \$11,168               |
| 52721000            | LODGING - IN STATE        | 2000               | \$1,433                 | \$0                   | \$1,433                |
| 52721000            | LODGING - IN STATE        | 3000               | \$5,535                 | \$0                   | \$5,535                |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$2,193                 | \$0                   | \$2,193                |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$3,942                 | \$0                   | \$3,942                |
| 52722000            | LODGING-OUT STATE IN US   | 2000               | \$2,292                 | \$0                   | \$2,292                |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$9,256                 | \$0                   | \$9,256                |
| 52724000            | MEALS - IN STATE          | 0000               | \$2,550                 | \$0                   | \$2,550                |

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**131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430**

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|-------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                           |                        |                             |                           |                            |
| 52724000                | MEALS - IN STATE          | 1000                   | \$3,539                     | \$0                       | \$3,539                    |
| 52724000                | MEALS - IN STATE          | 2000                   | \$250                       | \$0                       | \$250                      |
| 52724000                | MEALS - IN STATE          | 3000                   | \$3,249                     | \$0                       | \$3,249                    |
| 52725000                | MEALS-OUT OF STATE IN US  | 0000                   | \$1,146                     | \$0                       | \$1,146                    |
| 52725000                | MEALS-OUT OF STATE IN US  | 1000                   | \$565                       | \$0                       | \$565                      |
| 52725000                | MEALS-OUT OF STATE IN US  | 2000                   | \$718                       | \$0                       | \$718                      |
| 52725000                | MEALS-OUT OF STATE IN US  | 3000                   | \$2,773                     | \$0                       | \$2,773                    |
| 52727000                | MISC - IN STATE           | 0000                   | \$465                       | \$0                       | \$465                      |
| 52727000                | MISC - IN STATE           | 3000                   | \$610                       | \$0                       | \$610                      |
| 52728000                | MISC - OUT STATE IN US    | 0000                   | \$103                       | \$0                       | \$103                      |
| 52728000                | MISC - OUT STATE IN US    | 1000                   | \$64                        | \$0                       | \$64                       |
| 52728000                | MISC - OUT STATE IN US    | 3000                   | \$362                       | \$0                       | \$362                      |
| 52731000                | BD/NON-EMPLOYEE TRANSP    | 0000                   | \$434                       | \$0                       | \$434                      |
| 52811000                | TELEPHONE SERVICE         | 0000                   | \$5,521                     | \$0                       | \$5,521                    |
| 52811000                | TELEPHONE SERVICE         | 1000                   | \$26,002                    | \$0                       | \$26,002                   |
| 52811000                | TELEPHONE SERVICE         | 3000                   | \$6,620                     | \$0                       | \$6,620                    |
| 52812000                | TELECOMMUN DATA CHRG      | 0000                   | \$3,380                     | \$0                       | \$3,380                    |
| 52812000                | TELECOMMUN DATA CHRG      | 1000                   | \$16,248                    | \$0                       | \$16,248                   |
| 52812000                | TELECOMMUN DATA CHRG      | 3000                   | \$1,200                     | \$0                       | \$1,200                    |
| 52814000                | CELLULAR PHONE SERVICES   | 0000                   | \$200                       | \$0                       | \$200                      |
| 52814000                | CELLULAR PHONE SERVICES   | 1000                   | \$3,541                     | \$0                       | \$3,541                    |
| 52814000                | CELLULAR PHONE SERVICES   | 3000                   | \$6,021                     | \$0                       | \$6,021                    |
| 52817000                | INTERNET SERV PROV CHARGE | 0000                   | \$992                       | \$0                       | \$992                      |

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**131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430**

| Account Code                    | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>             |                           |             |                    |                |                    |
| 52817000                        | INTERNET SERV PROV CHARGE | 1000        | \$328              | \$0            | \$328              |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 1000        | \$126              | \$0            | \$126              |
| 52826000                        | SOFTWARE SUBSCRIPTIONS    | 3000        | \$12,153           | \$0            | \$12,153           |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 0000        | \$682              | \$0            | \$682              |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 1000        | \$2,060            | \$0            | \$2,060            |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000        | \$16,530           | \$0            | \$16,530           |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 0000        | \$50               | \$0            | \$50               |
| 52840003                        | POST FR&DEL-POSTAL METER  | 0000        | \$31               | \$0            | \$31               |
| 52840003                        | POST FR&DEL-POSTAL METER  | 1000        | \$2,663            | \$0            | \$2,663            |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000        | \$300              | \$0            | \$300              |
| 52850000                        | PRINT BIND DUPLICATE      | 0000        | \$2,325            | \$0            | \$2,325            |
| 52850000                        | PRINT BIND DUPLICATE      | 1000        | \$3,629            | \$0            | \$3,629            |
| 52860000                        | ADVERTISING               | 1000        | \$195              | \$0            | \$195              |
| 52930000                        | REGISTRATION FEES         | 0000        | \$1,288            | \$0            | \$1,288            |
| 52930000                        | REGISTRATION FEES         | 1000        | \$1,030            | \$0            | \$1,030            |
| 52930000                        | REGISTRATION FEES         | 3000        | \$3,200            | \$0            | \$3,200            |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 0000        | \$500              | \$0            | \$500              |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000        | \$85               | \$0            | \$85               |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 2000        | \$706              | \$0            | \$706              |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3000        | \$1,500            | \$0            | \$1,500            |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$1,430,954</b> | <b>\$0</b>     | <b>\$1,430,954</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$5,127            | \$0            | \$5,127            |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000        | \$3,630            | \$0            | \$3,630            |

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**Certified Budget - Revised (BD307)**  
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**131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|-----------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>   |                           |                    |                         |                       |                        |
| 53110000              | GENERAL OFFICE SUPPLIES   | 2000               | \$3,941                 | \$0                   | \$3,941                |
| 53110000              | GENERAL OFFICE SUPPLIES   | 3000               | \$7,232                 | \$0                   | \$7,232                |
| 53120000              | DATA PROCESSING SUPPLIES  | 0000               | \$25                    | \$0                   | \$25                   |
| 53120000              | DATA PROCESSING SUPPLIES  | 1000               | \$6,996                 | \$0                   | \$6,996                |
| 53120000              | DATA PROCESSING SUPPLIES  | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 53310000              | GASOLINE                  | 1000               | \$4                     | \$0                   | \$4                    |
| 53310000              | GASOLINE                  | 2000               | \$940                   | \$0                   | \$940                  |
| 53720000              | EDUCATIONAL SUPPLIES      | 0000               | \$1,200                 | \$0                   | \$1,200                |
| 53720000              | EDUCATIONAL SUPPLIES      | 1000               | \$20                    | \$0                   | \$20                   |
| 53720000              | EDUCATIONAL SUPPLIES      | 2000               | \$559                   | \$0                   | \$559                  |
| 53900004              | OTHMAT&SUPP-INCENTV&PROMO | 3000               | \$5,996                 | \$0                   | \$5,996                |
| <b>TOTAL SUPPLIES</b> |                           |                    | <b>\$36,670</b>         | <b>\$0</b>            | <b>\$36,670</b>        |
| 54511000              | FURN-OFFICE               | 0000               | \$1,656                 | \$0                   | \$1,656                |
| 54511000              | FURN-OFFICE               | 1000               | \$375                   | \$0                   | \$375                  |
| 54511000              | FURN-OFFICE               | 2000               | \$6,791                 | \$0                   | \$6,791                |
| 54521000              | OFFICE EQUIPMENT          | 0000               | \$3,403                 | \$0                   | \$3,403                |
| 54521000              | OFFICE EQUIPMENT          | 1000               | \$100                   | \$0                   | \$100                  |
| 54521000              | OFFICE EQUIPMENT          | 2000               | \$1,228                 | \$0                   | \$1,228                |
| 54528000              | EQUIP-VOICE COMMUNICATION | 0000               | \$1,501                 | \$0                   | \$1,501                |
| 54528000              | EQUIP-VOICE COMMUNICATION | 2000               | \$500                   | \$0                   | \$500                  |
| 54534000              | PC/PRINTER EQUIPMENT      | 0000               | \$6,470                 | \$0                   | \$6,470                |
| 54534000              | PC/PRINTER EQUIPMENT      | 1000               | \$5,348                 | \$0                   | \$5,348                |
| 54534000              | PC/PRINTER EQUIPMENT      | 2000               | \$2,000                 | \$0                   | \$2,000                |

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**131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430**

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                    |                |                    |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 3000        | \$32,679           | \$0            | \$32,679           |
| 54535000                                    | SERVER EQUIPMENT          | 1000        | \$218              | \$0            | \$218              |
| 54535000                                    | SERVER EQUIPMENT          | 2000        | \$26,392           | \$0            | \$26,392           |
| 54535000                                    | SERVER EQUIPMENT          | 3000        | \$3,684            | \$0            | \$3,684            |
| 54539000                                    | OTHER EQUIPMENT           | 1000        | \$200              | \$0            | \$200              |
| 54711000                                    | NON-WAN COMPUTER SOFTWARE | 1000        | \$535              | \$0            | \$535              |
| 54713000                                    | PC SOFTWARE               | 0000        | \$1,481            | \$0            | \$1,481            |
| 54713000                                    | PC SOFTWARE               | 2000        | \$1,000            | \$0            | \$1,000            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$95,561</b>    | <b>\$0</b>     | <b>\$95,561</b>    |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 1000        | \$770              | \$0            | \$770              |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 3000        | \$700              | \$0            | \$700              |
| 55840000                                    | SERVICE & OTHER AWARDS    | 1000        | \$61               | \$0            | \$61               |
| 55890000                                    | OTHER ADMIN EXPENSE       | 0000        | \$300              | \$0            | \$300              |
| 55900000                                    | OTHER EXPENSES            | 0000        | \$130              | \$0            | \$130              |
| 55900000                                    | OTHER EXPENSES            | 1000        | \$100              | \$0            | \$100              |
| 55900000                                    | OTHER EXPENSES            | 2000        | \$1,050            | \$0            | \$1,050            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$3,111</b>     | <b>\$0</b>     | <b>\$3,111</b>     |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$6,919,170</b> | <b>\$0</b>     | <b>\$6,919,170</b> |
| <b>RECEIPTS</b>                             |                           |             |                    |                |                    |
| 47990000                                    | OTHER MISC REV-PROGRAM    | 2000        | \$50,000           | \$0            | \$50,000           |
| <b>TOTAL MISCELLANEOUS</b>                  |                           |             | <b>\$50,000</b>    | <b>\$0</b>     | <b>\$50,000</b>    |
| 48833024                                    | ADV POP BIRTH DEFECTS     | 3000        | \$394,891          | \$0            | \$394,891          |
| 48833034                                    | RX DRUG                   | 3000        | \$32,124           | \$0            | \$32,124           |

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**131300-DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430**

| Account Code                                | Account Title                | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|------------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                              |             |                    |                |                    |
| 48833064                                    | ELC-EPID LAB CAP FOR PREV    | 3000        | \$450,000          | \$0            | \$450,000          |
| 48833069                                    | BEHAV RISK FACTOR SURV       | 3000        | \$482,341          | \$0            | \$482,341          |
| 48833124                                    | DMA ADMIN & TRNG             | 3000        | \$256,576          | \$0            | \$256,576          |
| 48833132                                    | CANCER PREVENTION CONTROL    | 3000        | \$833,660          | \$0            | \$833,660          |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT | 3000        | \$48,000           | \$0            | \$48,000           |
| 48833150                                    | MCH BLOCK GRANT              | 3000        | \$165,881          | \$0            | \$165,881          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |             | <b>\$2,663,473</b> | <b>\$0</b>     | <b>\$2,663,473</b> |
| <b>RECEIPTS</b>                             |                              |             | <b>\$2,713,473</b> | <b>\$0</b>     | <b>\$2,713,473</b> |
| <b>NET APPROPRIATION</b>                    |                              |             | <b>\$4,205,697</b> | <b>\$0</b>     | <b>\$4,205,697</b> |
| <b>Position Counts</b>                      |                              |             |                    |                |                    |
| <b>REQUIREMENTS</b>                         |                              |             |                    |                |                    |
| 51210000                                    | SPA-REG SALARIES             | 0000        | 32.000             | 0.000          | 32.000             |
| 51210000                                    | SPA-REG SALARIES             | 1000        | 20.000             | 0.000          | 20.000             |
| 51210000                                    | SPA-REG SALARIES             | 2000        | (3.000)            | 0.000          | (3.000)            |
| 51210000                                    | SPA-REG SALARIES             | 3023        | 1.000              | 0.000          | 1.000              |
| 51220000                                    | SPA TIME LIMITED SAL         | 0000        | 3.000              | 0.000          | 3.000              |
| 51220000                                    | SPA TIME LIMITED SAL         | 2000        | (3.000)            | 0.000          | (3.000)            |
| 51220000                                    | SPA TIME LIMITED SAL         | 3000        | 2.000              | 0.000          | 2.000              |
| <b>TOTAL PERSONAL SERVICES</b>              |                              |             | <b>52.000</b>      | <b>0.000</b>   | <b>52.000</b>      |
| <b>TOTAL POSITIONS</b>                      |                              |             | <b>52.000</b>      | <b>0.000</b>   | <b>52.000</b>      |

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**Certified Budget - Revised (BD307)**  
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**14430-DHHS - Public Health**

**131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>       | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                            |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES           | 1000               | \$5,921,393             | \$0                   | \$5,921,393            |
| 51210000                       | SPA-REG SALARIES           | 2000               | \$901,246               | \$0                   | \$901,246              |
| 51210000                       | SPA-REG SALARIES           | 3000               | \$92,049                | \$0                   | \$92,049               |
| 51220000                       | SPA TIME LIMITED SAL       | 2000               | \$235,883               | \$0                   | \$235,883              |
| 51220000                       | SPA TIME LIMITED SAL       | 3000               | \$802,550               | \$0                   | \$802,550              |
| 51460000                       | EPA&SPA-LONGVTY PAY        | 1000               | \$37,469                | \$0                   | \$37,469               |
| 51460000                       | EPA&SPA-LONGVTY PAY        | 2000               | \$1,464                 | \$0                   | \$1,464                |
| 51510000                       | SOCIAL SEC CONTRIB         | 1000               | \$455,853               | \$0                   | \$455,853              |
| 51510000                       | SOCIAL SEC CONTRIB         | 2000               | \$87,102                | \$0                   | \$87,102               |
| 51510000                       | SOCIAL SEC CONTRIB         | 3000               | \$68,437                | \$0                   | \$68,437               |
| 51520000                       | REG RETIRE CONTRIB         | 1000               | \$1,432,645             | \$0                   | \$1,432,645            |
| 51520000                       | REG RETIRE CONTRIB         | 2000               | \$273,662               | \$0                   | \$273,662              |
| 51520000                       | REG RETIRE CONTRIB         | 3000               | \$214,982               | \$0                   | \$214,982              |
| 51560000                       | MED INS CONTRIB            | 1000               | \$489,290               | \$0                   | \$489,290              |
| 51560000                       | MED INS CONTRIB            | 2000               | \$93,739                | \$0                   | \$93,739               |
| 51560000                       | MED INS CONTRIB            | 3000               | \$92,904                | \$0                   | \$92,904               |
| 51631000                       | WRKER COMP-MED PAYMENTS    | 1000               | \$23,308                | \$0                   | \$23,308               |
| <b>TOTAL PERSONAL SERVICES</b> |                            |                    | <b>\$11,223,976</b>     | <b>\$0</b>            | <b>\$11,223,976</b>    |
| 52110032                       | LEGAL SVC-TRANS REC/BRIEF  | 1000               | \$1,054                 | \$0                   | \$1,054                |
| 52131000                       | HOSPITAL PROVDDED MED SERV | 1000               | \$200                   | \$0                   | \$200                  |
| 52131000                       | HOSPITAL PROVDDED MED SERV | 2000               | \$12,597                | \$0                   | \$12,597               |
| 52131002                       | HOSP MED SER-X RAY         | 1000               | \$20,461                | \$0                   | \$20,461               |

**Office of State Budget And Management**  
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**131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52131004            | HOSP MED SER-LAB          | 1000               | \$6,148,998             | \$700,000             | \$6,848,998            |
| 52131004            | HOSP MED SER-LAB          | 2000               | \$1,160,687             | \$0                   | \$1,160,687            |
| 52131005            | HOSP MED SER-BODY STORAGE | 2000               | \$24,160                | \$0                   | \$24,160               |
| 52132000            | OTHER PROVIDED MED SER    | 1000               | \$336,375               | \$0                   | \$336,375              |
| 52132000            | OTHER PROVIDED MED SER    | 2000               | \$1,029,512             | \$0                   | \$1,029,512            |
| 52132070            | OTHPROVMEDSER-DENTAL      | 1000               | \$7,500                 | \$0                   | \$7,500                |
| 52132080            | OTHPROVMEDSER-DERMAT      | 1000               | \$7,500                 | \$0                   | \$7,500                |
| 52132100            | OTHPROVMEDSER-NEUROL      | 1000               | \$7,500                 | \$0                   | \$7,500                |
| 52132170            | OTHPROVMEDSER-RADIOL      | 1000               | \$7,900                 | \$0                   | \$7,900                |
| 52132190            | OTHPROVMEDSER-SURGEON     | 1000               | \$7,500                 | \$0                   | \$7,500                |
| 52140002            | AUTOMATION SERVICES       | 1000               | \$1,401                 | \$0                   | \$1,401                |
| 52140002            | AUTOMATION SERVICES       | 2000               | \$93,312                | \$0                   | \$93,312               |
| 52170000            | ADMIN SERVICES            | 1000               | \$4,605                 | \$0                   | \$4,605                |
| 52170000            | ADMIN SERVICES            | 3000               | \$56                    | \$0                   | \$56                   |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$2,000,000             | \$0                   | \$2,000,000            |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 2000               | \$16,001                | \$1,000,000           | \$1,016,001            |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$73,339                | \$0                   | \$73,339               |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 1000               | \$4,527                 | \$0                   | \$4,527                |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 2000               | \$3,840                 | \$0                   | \$3,840                |
| 52182000            | LAUNDRY SER AGREEMENT     | 1000               | \$969                   | \$0                   | \$969                  |
| 52182000            | LAUNDRY SER AGREEMENT     | 2000               | \$3,526                 | \$0                   | \$3,526                |
| 52185000            | WASTE REM/RECY SER AGREEM | 1000               | \$20                    | \$0                   | \$20                   |
| 52185000            | WASTE REM/RECY SER AGREEM | 2000               | \$2,745                 | \$0                   | \$2,745                |

**Office of State Budget And Management**  
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**131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430**

| <b>Account Code</b> | <b>Account Title</b>       | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                            |                    |                         |                       |                        |
| 52186000            | SECURITY SERVICE AGREE     | 1000               | \$6,049                 | \$0                   | \$6,049                |
| 52191000            | DUAL EMP PAY TO AGENCY     | 2000               | \$50,148                | \$0                   | \$50,148               |
| 52193000            | TRANSPORTATION SVCS        | 1000               | \$4,426,262             | \$0                   | \$4,426,262            |
| 52193000            | TRANSPORTATION SVCS        | 2000               | \$62,518                | \$0                   | \$62,518               |
| 52199000            | MISC CONTRACTUAL SERVICES  | 1000               | \$2,005,918             | \$1,500,000           | \$3,505,918            |
| 52199003            | MISC SVC-BURIAL/CREM SVCS  | 1000               | \$5,000                 | \$0                   | \$5,000                |
| 52199003            | MISC SVC-BURIAL/CREM SVCS  | 2000               | \$32,000                | \$0                   | \$32,000               |
| 52199028            | MISC-TRAINING              | 1000               | \$150,000               | \$0                   | \$150,000              |
| 52199028            | MISC-TRAINING              | 3000               | \$40,000                | \$0                   | \$40,000               |
| 52310000            | REPAIRS-BUILDINGS          | 2000               | \$252                   | \$0                   | \$252                  |
| 52333000            | REPAIRS-OTHER EQUIPMENT    | 1000               | \$3,619                 | \$0                   | \$3,619                |
| 52333000            | REPAIRS-OTHER EQUIPMENT    | 2000               | \$3,284                 | \$0                   | \$3,284                |
| 52430000            | MAINT AGREEMENT-EQUIP      | 1000               | \$8,584                 | \$0                   | \$8,584                |
| 52430000            | MAINT AGREEMENT-EQUIP      | 2000               | \$700,000               | \$1,188,688           | \$1,888,688            |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 1000               | \$101                   | \$0                   | \$101                  |
| 52443000            | MAINT AGRMT-OTHER DP EQP   | 1000               | \$1,248                 | \$0                   | \$1,248                |
| 52513000            | RENT/LEASE-OTH FACILITIES  | 1000               | \$1,800                 | \$0                   | \$1,800                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES  | 1000               | \$6,000                 | \$0                   | \$6,000                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP   | 1000               | \$7,700                 | \$0                   | \$7,700                |
| 52712000            | TRANS AIR-OUT STATE IN US  | 1000               | \$2,276                 | \$0                   | \$2,276                |
| 52712000            | TRANS AIR-OUT STATE IN US  | 3000               | \$4,000                 | \$0                   | \$4,000                |
| 52714000            | TRANSP-GRND - IN STATE     | 1000               | \$2,301                 | \$0                   | \$2,301                |
| 52714000            | TRANSP-GRND - IN STATE     | 2000               | \$39                    | \$0                   | \$39                   |

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**131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$7,275                 | \$0                   | \$7,275                |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$250                   | \$0                   | \$250                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$480                   | \$0                   | \$480                  |
| 52717000            | TRANSP OTHER - IN STATE   | 1000               | \$2,185                 | \$0                   | \$2,185                |
| 52717000            | TRANSP OTHER - IN STATE   | 2000               | \$4                     | \$0                   | \$4                    |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$2,258                 | \$0                   | \$2,258                |
| 52721000            | LODGING - IN STATE        | 1000               | \$1,160                 | \$0                   | \$1,160                |
| 52721000            | LODGING - IN STATE        | 2000               | \$115                   | \$0                   | \$115                  |
| 52721000            | LODGING - IN STATE        | 3000               | \$2,990                 | \$0                   | \$2,990                |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$681                   | \$0                   | \$681                  |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$5,440                 | \$0                   | \$5,440                |
| 52724000            | MEALS - IN STATE          | 1000               | \$1,144                 | \$0                   | \$1,144                |
| 52724000            | MEALS - IN STATE          | 2000               | \$68                    | \$0                   | \$68                   |
| 52724000            | MEALS - IN STATE          | 3000               | \$1,609                 | \$0                   | \$1,609                |
| 52725000            | MEALS-OUT OF STATE IN US  | 1000               | \$300                   | \$0                   | \$300                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$1,640                 | \$0                   | \$1,640                |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$624                   | \$0                   | \$624                  |
| 52811000            | TELEPHONE SERVICE         | 1000               | \$3,631                 | \$0                   | \$3,631                |
| 52811000            | TELEPHONE SERVICE         | 2000               | \$8,827                 | \$0                   | \$8,827                |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$1,843                 | \$0                   | \$1,843                |
| 52814000            | CELLULAR PHONE SERVICES   | 1000               | \$3,116                 | \$0                   | \$3,116                |
| 52814000            | CELLULAR PHONE SERVICES   | 2000               | \$500                   | \$0                   | \$500                  |
| 52817000            | INTERNET SERV PROV CHARGE | 1000               | \$135                   | \$0                   | \$135                  |

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**131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 1000               | \$6,232                 | \$0                   | \$6,232                |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 2000               | \$10,128                | \$0                   | \$10,128               |
| 52850000                        | PRINT BIND DUPLICATE      | 1000               | \$4,199                 | \$0                   | \$4,199                |
| 52860000                        | ADVERTISING               | 1000               | \$528                   | \$0                   | \$528                  |
| 52913000                        | LIABILITY INSURANCE       | 1000               | \$9,530                 | \$0                   | \$9,530                |
| 52913000                        | LIABILITY INSURANCE       | 2000               | \$3,812                 | \$0                   | \$3,812                |
| 52930000                        | REGISTRATION FEES         | 1000               | \$2,783                 | \$0                   | \$2,783                |
| 52930000                        | REGISTRATION FEES         | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000               | \$963                   | \$0                   | \$963                  |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$18,580,834</b>     | <b>\$4,388,688</b>    | <b>\$22,969,522</b>    |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000               | \$5,253                 | \$0                   | \$5,253                |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000               | \$9,120                 | \$0                   | \$9,120                |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$900                   | \$0                   | \$900                  |
| 53120000                        | DATA PROCESSING SUPPLIES  | 1000               | \$1,500                 | \$0                   | \$1,500                |
| 53120000                        | DATA PROCESSING SUPPLIES  | 2000               | \$670                   | \$0                   | \$670                  |
| 53130000                        | PHOTOGRAPHIC SUPPLIES     | 1000               | \$43                    | \$0                   | \$43                   |
| 53130000                        | PHOTOGRAPHIC SUPPLIES     | 2000               | \$707                   | \$0                   | \$707                  |
| 53510000                        | CLOTHING & UNIFORMS       | 1000               | \$1,772                 | \$0                   | \$1,772                |
| 53610000                        | DRUG SUPPLIES             | 1000               | \$25,655                | \$0                   | \$25,655               |
| 53610000                        | DRUG SUPPLIES             | 2000               | \$32,775                | \$0                   | \$32,775               |
| 53710000                        | SCIENTIFIC SUPPLIES       | 1000               | \$2,079,692             | \$0                   | \$2,079,692            |
| 53710000                        | SCIENTIFIC SUPPLIES       | 2000               | \$69,796                | \$0                   | \$69,796               |
| 53710000                        | SCIENTIFIC SUPPLIES       | 3000               | \$1,312                 | \$0                   | \$1,312                |

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131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430

| Account Code                                | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------------------|---------------------------|-------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                     |                    |                     |
| 53720000                                    | EDUCATIONAL SUPPLIES      | 1000        | \$600               | \$0                | \$600               |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$2,229,795</b>  | <b>\$0</b>         | <b>\$2,229,795</b>  |
| 54521000                                    | OFFICE EQUIPMENT          | 1000        | \$500               | \$0                | \$500               |
| 54523000                                    | EQUIP-SCIENTIFIC/MEDICAL  | 1000        | \$2,040,114         | \$0                | \$2,040,114         |
| 54523000                                    | EQUIP-SCIENTIFIC/MEDICAL  | 2000        | \$1,893             | \$4,000,000        | \$4,001,893         |
| 54528000                                    | EQUIP-VOICE COMMUNICATION | 1000        | \$479               | \$0                | \$479               |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 1000        | \$1,064             | \$0                | \$1,064             |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 3000        | \$7,440             | \$0                | \$7,440             |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 1000        | \$70                | \$0                | \$70                |
| 54713000                                    | PC SOFTWARE               | 3000        | \$9,000             | \$0                | \$9,000             |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$2,060,560</b>  | <b>\$4,000,000</b> | <b>\$6,060,560</b>  |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 1000        | \$155               | \$0                | \$155               |
| 55840000                                    | SERVICE & OTHER AWARDS    | 2000        | \$20                | \$0                | \$20                |
| 55890000                                    | OTHER ADMIN EXPENSE       | 1000        | \$930               | \$0                | \$930               |
| 55890000                                    | OTHER ADMIN EXPENSE       | 2000        | \$1,085             | \$0                | \$1,085             |
| 55900000                                    | OTHER EXPENSES            | 1000        | \$253               | \$0                | \$253               |
| 55900000                                    | OTHER EXPENSES            | 2000        | \$1,904             | \$0                | \$1,904             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$4,347</b>      | <b>\$0</b>         | <b>\$4,347</b>      |
| 56C00024                                    | NGO CR OTHER              | 3000        | \$75,000            | \$0                | \$75,000            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                           |             | <b>\$75,000</b>     | <b>\$0</b>         | <b>\$75,000</b>     |
| <b>TOTAL RESERVES</b>                       |                           |             | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>          |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$34,174,512</b> | <b>\$8,388,688</b> | <b>\$42,563,200</b> |
| <b>RECEIPTS</b>                             |                           |             |                     |                    |                     |

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131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430

| Account Code                                | Account Title                | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------------------|------------------------------|-------------|---------------------|--------------------|---------------------|
| <b>RECEIPTS</b>                             |                              |             |                     |                    |                     |
| 45400000                                    | INSPECTION/EXAM FEES         | 2000        | \$2,477             | \$0                | \$2,477             |
| 45400023                                    | MEDICAL EXAMINER FEES        | 2000        | \$4,926,664         | \$0                | \$4,926,664         |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                              |             | <b>\$4,929,141</b>  | <b>\$0</b>         | <b>\$4,929,141</b>  |
| 48100001                                    | AGENCY OPERATING TRANSFER IN | 2000        | \$0                 | \$6,188,688        | \$6,188,688         |
| 48833020                                    | CDC NC PHEP COOP AGR         | 3000        | \$130,547           | \$0                | \$130,547           |
| 48833034                                    | RX DRUG                      | 3000        | \$617,991           | \$0                | \$617,991           |
| 48833036                                    | NTL VIOLENT DEATH RPG SY     | 3000        | \$6,300             | \$0                | \$6,300             |
| 48833063                                    | ELC ENHNC DETECT COVID       | 3000        | \$97,311            | \$0                | \$97,311            |
| 48833070                                    | PUBLIC HLTH CRISIS RESP      | 3000        | \$654,979           | \$0                | \$654,979           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |             | <b>\$1,507,128</b>  | <b>\$6,188,688</b> | <b>\$7,695,816</b>  |
| <b>RECEIPTS</b>                             |                              |             | <b>\$6,436,269</b>  | <b>\$6,188,688</b> | <b>\$12,624,957</b> |
| <b>NET APPROPRIATION</b>                    |                              |             | <b>\$27,738,243</b> | <b>\$2,200,000</b> | <b>\$29,938,243</b> |

Position Counts

**REQUIREMENTS**

|                                |                           |      |               |              |               |
|--------------------------------|---------------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES          | 0000 | 7.990         | 0.000        | 7.990         |
| 51210000                       | SPA-REG SALARIES          | 1000 | 60.510        | 0.000        | 60.510        |
| 51210000                       | SPA-REG SALARIES          | 2000 | 1.000         | 0.000        | 1.000         |
| 51220000                       | SPA TIME LIMITED SAL      | 2000 | 4.000         | 0.000        | 4.000         |
| 51220000                       | SPA TIME LIMITED SAL      | 3000 | 10.000        | 0.000        | 10.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                           |      | <b>83.500</b> | <b>0.000</b> | <b>83.500</b> |
| 57100108                       | RESERVE MED DTH INVESTIGA | 1000 | 2.000         | 0.000        | 2.000         |
| <b>TOTAL RESERVES</b>          |                           |      | <b>2.000</b>  | <b>0.000</b> | <b>2.000</b>  |

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

85.500

0.000

85.500

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**14430-DHHS - Public Health**

**131302-DHSDPH 1173 VITAL RECORDS BC 14430**

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|--------------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>            |                           |                        |                             |                           |                            |
| 51210000                       | SPA-REG SALARIES          | 0000                   | \$105,000                   | \$0                       | \$105,000                  |
| 51210000                       | SPA-REG SALARIES          | 1000                   | \$740,901                   | \$0                       | \$740,901                  |
| 51210000                       | SPA-REG SALARIES          | 2000                   | \$2,222,997                 | \$0                       | \$2,222,997                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000                   | \$45                        | \$0                       | \$45                       |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000                   | \$1,738                     | \$0                       | \$1,738                    |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000                   | \$49,665                    | \$0                       | \$49,665                   |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000                   | \$8,036                     | \$0                       | \$8,036                    |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000                   | \$56,812                    | \$0                       | \$56,812                   |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000                   | \$173,859                   | \$0                       | \$173,859                  |
| 51520000                       | REG RETIRE CONTRIB        | 0000                   | \$26,091                    | \$0                       | \$26,091                   |
| 51520000                       | REG RETIRE CONTRIB        | 1000                   | \$177,692                   | \$0                       | \$177,692                  |
| 51520000                       | REG RETIRE CONTRIB        | 2000                   | \$546,348                   | \$0                       | \$546,348                  |
| 51560000                       | MED INS CONTRIB           | 0000                   | \$8,095                     | \$0                       | \$8,095                    |
| 51560000                       | MED INS CONTRIB           | 1000                   | \$89,045                    | \$0                       | \$89,045                   |
| 51560000                       | MED INS CONTRIB           | 2000                   | \$380,465                   | \$0                       | \$380,465                  |
| 51625000                       | ST DISABILITY PMT         | 1000                   | \$346                       | \$0                       | \$346                      |
| 51625000                       | ST DISABILITY PMT         | 2000                   | \$1,962                     | \$0                       | \$1,962                    |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                        | <b>\$4,589,097</b>          | <b>\$0</b>                | <b>\$4,589,097</b>         |
| 52170000                       | ADMIN SERVICES            | 2000                   | \$118                       | \$0                       | \$118                      |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000                   | \$212,401                   | \$0                       | \$212,401                  |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 2000                   | \$7,859                     | \$0                       | \$7,859                    |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000                   | \$94,927                    | \$0                       | \$94,927                   |

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131302-DHHSDPH 1173 VITAL RECORDS BC 14430

| Account Code                    | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                  |
| 52186000                        | SECURITY SERVICE AGREE    | 1000        | \$5,526          | \$0            | \$5,526          |
| 52332000                        | REPAIRS-OTH COMPUTER EQP  | 2000        | \$48             | \$0            | \$48             |
| 52333000                        | REPAIRS-OTHER EQUIPMENT   | 2000        | \$845            | \$0            | \$845            |
| 52521000                        | RENT/LEASE-MOTOR VEHICLES | 2000        | \$550            | \$0            | \$550            |
| 52524000                        | RENT/LEASE-GEN OFF EQUIP  | 2000        | \$455            | \$0            | \$455            |
| 52712000                        | TRANS AIR-OUT STATE IN US | 2000        | \$768            | \$0            | \$768            |
| 52714000                        | TRANSP-GRND - IN STATE    | 2000        | \$750            | \$0            | \$750            |
| 52721000                        | LODGING - IN STATE        | 2000        | \$274            | \$0            | \$274            |
| 52722000                        | LODGING-OUT STATE IN US   | 2000        | \$600            | \$0            | \$600            |
| 52724000                        | MEALS - IN STATE          | 2000        | \$423            | \$0            | \$423            |
| 52725000                        | MEALS-OUT OF STATE IN US  | 2000        | \$391            | \$0            | \$391            |
| 52728000                        | MISC - OUT STATE IN US    | 2000        | \$50             | \$0            | \$50             |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 1000        | \$11,600         | \$0            | \$11,600         |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 2000        | \$505            | \$0            | \$505            |
| 52840001                        | POST FR&DEL-MAILING SVCS  | 2000        | \$100            | \$0            | \$100            |
| 52850000                        | PRINT BIND DUPLICATE      | 1000        | \$75,000         | \$0            | \$75,000         |
| 52850000                        | PRINT BIND DUPLICATE      | 2000        | \$180            | \$0            | \$180            |
| 52930000                        | REGISTRATION FEES         | 2000        | \$737            | \$0            | \$737            |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 2000        | \$100            | \$0            | \$100            |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$414,207</b> | <b>\$0</b>     | <b>\$414,207</b> |
| 53120000                        | DATA PROCESSING SUPPLIES  | 2000        | \$436            | \$0            | \$436            |
| 53150000                        | SECURITY & SAFETY SUPP    | 1000        | \$51,000         | \$0            | \$51,000         |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$51,436</b>  | <b>\$0</b>     | <b>\$51,436</b>  |

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**131302-DHSDPH 1173 VITAL RECORDS BC 14430**

| Account Code                                | Account Title                 | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|-------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                               |             |                    |                |                    |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT     | 2000        | \$34               | \$0            | \$34               |
| 55840000                                    | SERVICE & OTHER AWARDS        | 2000        | \$449              | \$0            | \$449              |
| 55950000                                    | PETTY/IMPREST CASH            | 2000        | \$400              | \$0            | \$400              |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                               |             | <b>\$883</b>       | <b>\$0</b>     | <b>\$883</b>       |
| 56200122                                    | COST REIMB - HIGHER EDUCATION | 1000        | \$83,784           | \$0            | \$83,784           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                               |             | <b>\$83,784</b>    | <b>\$0</b>     | <b>\$83,784</b>    |
| <b>REQUIREMENTS</b>                         |                               |             | <b>\$5,139,407</b> | <b>\$0</b>     | <b>\$5,139,407</b> |
| <b>RECEIPTS</b>                             |                               |             |                    |                |                    |
| 42700003                                    | VITAL STATISTRICS CDC PO      | 2000        | \$421,921          | \$0            | \$421,921          |
| 42700004                                    | NATNL DEATH INDEX CDC PO      | 2000        | \$165,917          | \$0            | \$165,917          |
| 42700005                                    | ENUM AT BIRTH SSA PO          | 2000        | \$303,653          | \$0            | \$303,653          |
| 42700006                                    | DEATH DATA SSA PO             | 2000        | \$278,392          | \$0            | \$278,392          |
| <b>TOTAL GRANTS</b>                         |                               |             | <b>\$1,169,883</b> | <b>\$0</b>     | <b>\$1,169,883</b> |
| 45200024                                    | VITAL RECORDS FEES            | 2000        | \$2,368,243        | \$0            | \$2,368,243        |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                               |             | <b>\$2,368,243</b> | <b>\$0</b>     | <b>\$2,368,243</b> |
| 47992000                                    | IMP/PETTY CASH RE-DEPOSIT     | 2000        | \$400              | \$0            | \$400              |
| <b>TOTAL MISCELLANEOUS</b>                  |                               |             | <b>\$400</b>       | <b>\$0</b>     | <b>\$400</b>       |
| 48833034                                    | RX DRUG                       | 3000        | \$94,927           | \$0            | \$94,927           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                               |             | <b>\$94,927</b>    | <b>\$0</b>     | <b>\$94,927</b>    |
| <b>RECEIPTS</b>                             |                               |             | <b>\$3,633,453</b> | <b>\$0</b>     | <b>\$3,633,453</b> |
| <b>NET APPROPRIATION</b>                    |                               |             | <b>\$1,505,954</b> | <b>\$0</b>     | <b>\$1,505,954</b> |

Position Counts

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

Position Counts

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES     | 0000 | 56.000        | 0.000        | 56.000        |
| 51210000                       | SPA-REG SALARIES     | 1000 | 11.000        | 0.000        | 11.000        |
| 51210000                       | SPA-REG SALARIES     | 2000 | (8.000)       | 0.000        | (8.000)       |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 3.000         | 0.000        | 3.000         |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (3.000)       | 0.000        | (3.000)       |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>59.000</b> | <b>0.000</b> | <b>59.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>59.000</b> | <b>0.000</b> | <b>59.000</b> |

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

**131303-DHHS DPH 1174 PUBLIC HEALTH LAB BC 14430**

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|-------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                           |                        |                             |                           |                            |
| 51210000                | SPA-REG SALARIES          | 0000                   | \$54,698                    | \$0                       | \$54,698                   |
| 51210000                | SPA-REG SALARIES          | 1000                   | \$3,218,518                 | \$0                       | \$3,218,518                |
| 51210000                | SPA-REG SALARIES          | 2000                   | \$8,288,618                 | \$0                       | \$8,288,618                |
| 51210000                | SPA-REG SALARIES          | 3000                   | \$1,927,068                 | \$0                       | \$1,927,068                |
| 51220000                | SPA TIME LIMITED SAL      | 3000                   | \$2,537,438                 | \$0                       | \$2,537,438                |
| 51460000                | EPA&SPA-LONGVTY PAY       | 1000                   | \$42,084                    | \$0                       | \$42,084                   |
| 51460000                | EPA&SPA-LONGVTY PAY       | 2000                   | \$77,263                    | \$0                       | \$77,263                   |
| 51460000                | EPA&SPA-LONGVTY PAY       | 3000                   | \$14,088                    | \$0                       | \$14,088                   |
| 51510000                | SOCIAL SEC CONTRIB        | 0000                   | \$4,184                     | \$0                       | \$4,184                    |
| 51510000                | SOCIAL SEC CONTRIB        | 1000                   | \$249,441                   | \$0                       | \$249,441                  |
| 51510000                | SOCIAL SEC CONTRIB        | 2000                   | \$639,988                   | \$0                       | \$639,988                  |
| 51510000                | SOCIAL SEC CONTRIB        | 3000                   | \$342,610                   | \$0                       | \$342,610                  |
| 51520000                | REG RETIRE CONTRIB        | 0000                   | \$12,728                    | \$0                       | \$12,728                   |
| 51520000                | REG RETIRE CONTRIB        | 1000                   | \$785,933                   | \$0                       | \$785,933                  |
| 51520000                | REG RETIRE CONTRIB        | 2000                   | \$2,010,276                 | \$0                       | \$2,010,276                |
| 51520000                | REG RETIRE CONTRIB        | 3000                   | \$1,075,873                 | \$0                       | \$1,075,873                |
| 51560000                | MED INS CONTRIB           | 0000                   | \$7,397                     | \$0                       | \$7,397                    |
| 51560000                | MED INS CONTRIB           | 1000                   | \$430,254                   | \$0                       | \$430,254                  |
| 51560000                | MED INS CONTRIB           | 2000                   | \$1,020,787                 | \$0                       | \$1,020,787                |
| 51560000                | MED INS CONTRIB           | 3000                   | \$468,415                   | \$0                       | \$468,415                  |
| 51576000                | FLEXIBLE SPENDNG SVG ACCT | 2000                   | \$197                       | \$0                       | \$197                      |
| 51631000                | WRKER COMP-MED PAYMENTS   | 1000                   | \$6,912                     | \$0                       | \$6,912                    |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**131303-DHSDPH 1174 PUBLIC HEALTH LAB BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$23,214,770</b>     | <b>\$0</b>            | <b>\$23,214,770</b>    |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$129,876               | \$0                   | \$129,876              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 2000               | \$2,116                 | \$0                   | \$2,116                |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$3,136,177             | \$0                   | \$3,136,177            |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 2000               | \$200                   | \$0                   | \$200                  |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 3000               | \$175                   | \$0                   | \$175                  |
| 52181900                       | WRKSHOP/CONF EXP-FOOD SER | 2000               | \$65                    | \$0                   | \$65                   |
| 52183000                       | LABORATORY SER AGREEMENT  | 2000               | \$347,885               | \$0                   | \$347,885              |
| 52185000                       | WASTE REM/RECY SER AGREEM | 1000               | \$73,000                | \$0                   | \$73,000               |
| 52185000                       | WASTE REM/RECY SER AGREEM | 2000               | \$1,122                 | \$0                   | \$1,122                |
| 52185000                       | WASTE REM/RECY SER AGREEM | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52186000                       | SECURITY SERVICE AGREE    | 1000               | \$310,643               | \$0                   | \$310,643              |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000               | \$374,825               | \$0                   | \$374,825              |
| 52210000                       | ENRG SER -ELECTRICAL      | 2000               | \$600                   | \$0                   | \$600                  |
| 52220000                       | ENRG SER -COMMERCIAL FUEL | 2000               | \$280                   | \$0                   | \$280                  |
| 52244000                       | ENRG SER -CHEM & ADDIT    | 2000               | \$598                   | \$0                   | \$598                  |
| 52310000                       | REPAIRS-BUILDINGS         | 2000               | \$4,320                 | \$0                   | \$4,320                |
| 52331000                       | REPAIRS-MOTOR VEHICLES    | 2000               | \$600                   | \$0                   | \$600                  |
| 52333000                       | REPAIRS-OTHER EQUIPMENT   | 2000               | \$2,235                 | \$0                   | \$2,235                |
| 52333000                       | REPAIRS-OTHER EQUIPMENT   | 3000               | \$6,366                 | \$0                   | \$6,366                |
| 52390000                       | REPAIRS-OTHER             | 3000               | \$1,010                 | \$0                   | \$1,010                |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 2000               | \$749,410               | \$0                   | \$749,410              |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 3000               | \$128,594               | \$0                   | \$128,594              |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27**

**131303-DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52441000            | MAINT AGRMT-OTHER SOFTWRE | 2000               | \$11,489                | \$0                   | \$11,489               |
| 52441000            | MAINT AGRMT-OTHER SOFTWRE | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52490000            | MAINT AGREEMENT-OTHER     | 3000               | \$2,393                 | \$0                   | \$2,393                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 2000               | \$3,000                 | \$0                   | \$3,000                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$7,000                 | \$0                   | \$7,000                |
| 52590000            | RENT/LEASE OTHER PROPERTY | 2000               | \$1,200                 | \$0                   | \$1,200                |
| 52712000            | TRANS AIR-OUT STATE IN US | 2000               | \$4,000                 | \$0                   | \$4,000                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$26,214                | \$0                   | \$26,214               |
| 52714000            | TRANSP-GRND - IN STATE    | 2000               | \$6,178                 | \$0                   | \$6,178                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$8,772                 | \$0                   | \$8,772                |
| 52715000            | TRANS GRND-OUT STA IN US  | 2000               | \$939                   | \$0                   | \$939                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$2,468                 | \$0                   | \$2,468                |
| 52717000            | TRANSP OTHER - IN STATE   | 2000               | \$575                   | \$0                   | \$575                  |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$130                   | \$0                   | \$130                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 2000               | \$213                   | \$0                   | \$213                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$264                   | \$0                   | \$264                  |
| 52721000            | LODGING - IN STATE        | 2000               | \$3,763                 | \$0                   | \$3,763                |
| 52721000            | LODGING - IN STATE        | 3000               | \$6,990                 | \$0                   | \$6,990                |
| 52722000            | LODGING-OUT STATE IN US   | 2000               | \$4,842                 | \$0                   | \$4,842                |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$12,040                | \$0                   | \$12,040               |
| 52724000            | MEALS - IN STATE          | 2000               | \$2,695                 | \$0                   | \$2,695                |
| 52724000            | MEALS - IN STATE          | 3000               | \$3,696                 | \$0                   | \$3,696                |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST  | 2000               | \$83                    | \$0                   | \$83                   |

**Office of State Budget And Management**  
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**131303-DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52725000            | MEALS-OUT OF STATE IN US  | 2000               | \$2,012                 | \$0                   | \$2,012                |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$3,166                 | \$0                   | \$3,166                |
| 52727000            | MISC - IN STATE           | 2000               | \$100                   | \$0                   | \$100                  |
| 52728000            | MISC - OUT STATE IN US    | 2000               | \$150                   | \$0                   | \$150                  |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$759                   | \$0                   | \$759                  |
| 52811000            | TELEPHONE SERVICE         | 2000               | \$1,338                 | \$0                   | \$1,338                |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$4,480                 | \$0                   | \$4,480                |
| 52812000            | TELECOMMUN DATA CHRG      | 1000               | \$38,075                | \$0                   | \$38,075               |
| 52812000            | TELECOMMUN DATA CHRG      | 2000               | \$13,591                | \$0                   | \$13,591               |
| 52812000            | TELECOMMUN DATA CHRG      | 3000               | \$5,314                 | \$0                   | \$5,314                |
| 52813000            | TELECONFERENCE CHARGES    | 2000               | \$5,290                 | \$0                   | \$5,290                |
| 52814000            | CELLULAR PHONE SERVICES   | 2000               | \$791                   | \$0                   | \$791                  |
| 52814000            | CELLULAR PHONE SERVICES   | 3000               | \$23,000                | \$0                   | \$23,000               |
| 52817000            | INTERNET SERV PROV CHARGE | 2000               | \$14                    | \$0                   | \$14                   |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 3000               | \$188,080               | \$0                   | \$188,080              |
| 52840000            | POSTAGE FREIGHT & DELIV   | 2000               | \$247,500               | \$0                   | \$247,500              |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3000               | \$1,744,623             | \$0                   | \$1,744,623            |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 3000               | \$1,700,000             | \$0                   | \$1,700,000            |
| 52840003            | POST FR&DEL-POSTAL METER  | 2000               | \$2,000                 | \$0                   | \$2,000                |
| 52850000            | PRINT BIND DUPLICATE      | 2000               | \$9,710                 | \$0                   | \$9,710                |
| 52850000            | PRINT BIND DUPLICATE      | 3000               | \$100                   | \$0                   | \$100                  |
| 52912000            | MOTOR VEHICLE INSURANCE   | 2000               | \$400                   | \$0                   | \$400                  |
| 52913000            | LIABILITY INSURANCE       | 2000               | \$400                   | \$0                   | \$400                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**131303-DHSDPH 1174 PUBLIC HEALTH LAB BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52930000                        | REGISTRATION FEES         | 1000               | \$5,094                 | \$0                   | \$5,094                |
| 52930000                        | REGISTRATION FEES         | 2000               | \$5,000                 | \$0                   | \$5,000                |
| 52930000                        | REGISTRATION FEES         | 3000               | \$20,758                | \$0                   | \$20,758               |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 2000               | \$500                   | \$0                   | \$500                  |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$9,403,286</b>      | <b>\$0</b>            | <b>\$9,403,286</b>     |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000               | \$1,941                 | \$0                   | \$1,941                |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$3,200                 | \$0                   | \$3,200                |
| 53120000                        | DATA PROCESSING SUPPLIES  | 2000               | \$200                   | \$0                   | \$200                  |
| 53150000                        | SECURITY & SAFETY SUPP    | 2000               | \$500                   | \$0                   | \$500                  |
| 53290000                        | OTHER FACILITY & HARDWARE | 2000               | \$550                   | \$0                   | \$550                  |
| 53310000                        | GASOLINE                  | 2000               | \$2,000                 | \$0                   | \$2,000                |
| 53310000                        | GASOLINE                  | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 53510000                        | CLOTHING & UNIFORMS       | 2000               | \$4,397                 | \$0                   | \$4,397                |
| 53610000                        | DRUG SUPPLIES             | 1000               | \$110,000               | \$0                   | \$110,000              |
| 53710000                        | SCIENTIFIC SUPPLIES       | 1000               | \$1,780,395             | \$0                   | \$1,780,395            |
| 53710000                        | SCIENTIFIC SUPPLIES       | 2000               | \$4,616,385             | \$0                   | \$4,616,385            |
| 53710000                        | SCIENTIFIC SUPPLIES       | 3000               | \$24,386,423            | \$0                   | \$24,386,423           |
| 53720000                        | EDUCATIONAL SUPPLIES      | 2000               | \$140                   | \$0                   | \$140                  |
| 53900000                        | OTHER MATERIALS & SUPP    | 2000               | \$120                   | \$0                   | \$120                  |
| <b>TOTAL SUPPLIES</b>           |                           |                    | <b>\$30,907,251</b>     | <b>\$0</b>            | <b>\$30,907,251</b>    |
| 54421000                        | OTH STR-CONSLTNT CONTRACT | 3000               | \$2,500,000             | \$0                   | \$2,500,000            |
| 54511000                        | FURN-OFFICE               | 2000               | \$6,861                 | \$0                   | \$6,861                |
| 54521000                        | OFFICE EQUIPMENT          | 2000               | \$2,000                 | \$0                   | \$2,000                |

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**131303-DHSDPH 1174 PUBLIC HEALTH LAB BC 14430**

| Account Code                                | Account Title            | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|---------------------------------------------|--------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                          |             |                     |                |                     |
| 54523000                                    | EQUIP-SCIENTIFIC/MEDICAL | 3000        | \$2,781,809         | \$0            | \$2,781,809         |
| 54534000                                    | PC/PRINTER EQUIPMENT     | 2000        | \$3,057             | \$0            | \$3,057             |
| 54534000                                    | PC/PRINTER EQUIPMENT     | 3000        | \$1,875             | \$0            | \$1,875             |
| 54535000                                    | SERVER EQUIPMENT         | 3000        | \$1,104,000         | \$0            | \$1,104,000         |
| 54630000                                    | LBRRY&LRNING RESRCE COLL | 2000        | \$921               | \$0            | \$921               |
| 54713000                                    | PC SOFTWARE              | 2000        | \$5,000             | \$0            | \$5,000             |
| 54713000                                    | PC SOFTWARE              | 3000        | \$50,000            | \$0            | \$50,000            |
| 54714000                                    | SERVER SOFTWARE          | 2000        | \$25,000            | \$0            | \$25,000            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                          |             | <b>\$6,480,523</b>  | <b>\$0</b>     | <b>\$6,480,523</b>  |
| 55120000                                    | LICENSES & PERMIT COSTS  | 3000        | \$500               | \$0            | \$500               |
| 55840000                                    | SERVICE & OTHER AWARDS   | 2000        | \$1,400             | \$0            | \$1,400             |
| 55900000                                    | OTHER EXPENSES           | 2000        | \$3,373             | \$0            | \$3,373             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                          |             | <b>\$5,273</b>      | <b>\$0</b>     | <b>\$5,273</b>      |
| <b>REQUIREMENTS</b>                         |                          |             | <b>\$70,011,103</b> | <b>\$0</b>     | <b>\$70,011,103</b> |
| <b>RECEIPTS</b>                             |                          |             |                     |                |                     |
| 44390000                                    | OTH SALES OF GOODS       | 2000        | \$1,505,157         | \$0            | \$1,505,157         |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                          |             | <b>\$1,505,157</b>  | <b>\$0</b>     | <b>\$1,505,157</b>  |
| 45300000                                    | CERTIFICATION FEES       | 2000        | \$54,097            | \$0            | \$54,097            |
| 45300008                                    | LAB CERTIFICATION FEES   | 2000        | \$96,192            | \$0            | \$96,192            |
| 45600000                                    | REGISTRATION FEES        | 2000        | \$3,480             | \$0            | \$3,480             |
| 45900000                                    | OTHER LIC FEES/PERMITS   | 2000        | \$24,424            | \$0            | \$24,424            |
| 45900059                                    | NEWBORN SCREENING FEES   | 2000        | \$11,177,462        | \$0            | \$11,177,462        |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                          |             | <b>\$11,355,655</b> | <b>\$0</b>     | <b>\$11,355,655</b> |

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**131303-DHSDPH 1174 PUBLIC HEALTH LAB BC 14430**

| Account Code                                | Account Title                          | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|---------------------------------------------|----------------------------------------|-------------|---------------------|----------------|---------------------|
| <b>RECEIPTS</b>                             |                                        |             |                     |                |                     |
| 47122000                                    | ACCTS REC INTEREST                     | 2000        | \$816               | \$0            | \$816               |
| 47123000                                    | ACCTS REC PENALTY                      | 2000        | \$1,181             | \$0            | \$1,181             |
| <b>TOTAL MISCELLANEOUS</b>                  |                                        |             | <b>\$1,997</b>      | <b>\$0</b>     | <b>\$1,997</b>      |
| 48833020                                    | CDC NC PHEP COOP AGR                   | 3000        | \$2,019,975         | \$0            | \$2,019,975         |
| 48833031                                    | TB CONTROL & AIDS                      | 3000        | \$148,436           | \$0            | \$148,436           |
| 48833059                                    | IMMUNIZATION AND VACCINES              | 3000        | \$491,000           | \$0            | \$491,000           |
| 48833063                                    | ELC ENHNC DETECT COVID                 | 3000        | \$30,507,886        | \$0            | \$30,507,886        |
| 48833064                                    | ELC-EPID LAB CAP FOR PREV              | 3000        | \$7,150,284         | \$0            | \$7,150,284         |
| 48833066                                    | ELC COVID CONG/LTC                     | 3000        | \$191,375           | \$0            | \$191,375           |
| 48833070                                    | PUBLIC HLTH CRISIS RESP                | 3000        | \$133,235           | \$0            | \$133,235           |
| 48833139                                    | NC INTERGRATED HIV                     | 3000        | \$984,786           | \$0            | \$984,786           |
| 48833147                                    | STD ACC PREV CAMPAIGN                  | 3000        | \$902,889           | \$0            | \$902,889           |
| 48833175                                    | STGTH PH INFRAS                        | 3000        | \$277,862           | \$0            | \$277,862           |
| 48833185                                    | ELC SUPP ARP 93.323 TRANSFER IN        | 3000        | \$1,624,762         | \$0            | \$1,624,762         |
| 48833189                                    | STATE NWBN SCNG PRIORITIES PROG 93.110 | 3000        | \$302,523           | \$0            | \$302,523           |
| 58300027                                    | REIMBURSEMENT FROM DEQ                 | 2000        | \$275,327           | \$0            | \$275,327           |
| 58300151                                    | DMA MEDICAID TITLE XIX                 | 2000        | \$5,006,500         | \$0            | \$5,006,500         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                        |             | <b>\$50,016,840</b> | <b>\$0</b>     | <b>\$50,016,840</b> |
| <b>RECEIPTS</b>                             |                                        |             | <b>\$62,879,649</b> | <b>\$0</b>     | <b>\$62,879,649</b> |
| <b>NET APPROPRIATION</b>                    |                                        |             | <b>\$7,131,454</b>  | <b>\$0</b>     | <b>\$7,131,454</b>  |

**Position Counts**

**REQUIREMENTS**

Office of State Budget And Management  
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Biennium 2025-27

Position Counts

**REQUIREMENTS**

|                                |                      |      |                |              |                |
|--------------------------------|----------------------|------|----------------|--------------|----------------|
| 51210000                       | SPA-REG SALARIES     | 0000 | 193.000        | 0.000        | 193.000        |
| 51210000                       | SPA-REG SALARIES     | 1000 | 51.150         | 0.000        | 51.150         |
| 51210000                       | SPA-REG SALARIES     | 2000 | (39.120)       | 0.000        | (39.120)       |
| 51210000                       | SPA-REG SALARIES     | 3000 | 4.000          | 0.000        | 4.000          |
| 51210000                       | SPA-REG SALARIES     | 3022 | (1.000)        | 0.000        | (1.000)        |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 2.000          | 0.000        | 2.000          |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (3.000)        | 0.000        | (3.000)        |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 30.000         | 0.000        | 30.000         |
| 51220000                       | SPA TIME LIMITED SAL | 3023 | 1.000          | 0.000        | 1.000          |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>238.030</b> | <b>0.000</b> | <b>238.030</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>238.030</b> | <b>0.000</b> | <b>238.030</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

**131304-DHHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|-------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                           |                        |                             |                           |                            |
| 51210000                | SPA-REG SALARIES          | 0000                   | \$1,623,578                 | \$39,781                  | \$1,663,359                |
| 51210000                | SPA-REG SALARIES          | 1000                   | \$1,088,054                 | \$0                       | \$1,088,054                |
| 51210000                | SPA-REG SALARIES          | 2000                   | \$78,346                    | \$0                       | \$78,346                   |
| 51210000                | SPA-REG SALARIES          | 3000                   | \$698,639                   | \$0                       | \$698,639                  |
| 51220000                | SPA TIME LIMITED SAL      | 3000                   | \$3,760,348                 | \$0                       | \$3,760,348                |
| 51460000                | EPA&SPA-LONGVTY PAY       | 0000                   | \$29,755                    | \$0                       | \$29,755                   |
| 51460000                | EPA&SPA-LONGVTY PAY       | 1000                   | \$5,774                     | \$0                       | \$5,774                    |
| 51460000                | EPA&SPA-LONGVTY PAY       | 2000                   | \$1,752                     | \$0                       | \$1,752                    |
| 51460000                | EPA&SPA-LONGVTY PAY       | 3000                   | \$3,654                     | \$0                       | \$3,654                    |
| 51510000                | SOCIAL SEC CONTRIB        | 0000                   | \$126,486                   | \$3,043                   | \$129,529                  |
| 51510000                | SOCIAL SEC CONTRIB        | 1000                   | \$83,679                    | \$0                       | \$83,679                   |
| 51510000                | SOCIAL SEC CONTRIB        | 2000                   | \$6,127                     | \$0                       | \$6,127                    |
| 51510000                | SOCIAL SEC CONTRIB        | 3000                   | \$341,383                   | \$0                       | \$341,383                  |
| 51520000                | REG RETIRE CONTRIB        | 0000                   | \$395,442                   | \$9,564                   | \$405,006                  |
| 51520000                | REG RETIRE CONTRIB        | 1000                   | \$268,259                   | \$0                       | \$268,259                  |
| 51520000                | REG RETIRE CONTRIB        | 2000                   | \$19,233                    | \$0                       | \$19,233                   |
| 51520000                | REG RETIRE CONTRIB        | 3000                   | \$1,069,559                 | \$0                       | \$1,069,559                |
| 51560000                | MED INS CONTRIB           | 0000                   | \$117,437                   | \$4,485                   | \$121,922                  |
| 51560000                | MED INS CONTRIB           | 1000                   | \$93,903                    | \$0                       | \$93,903                   |
| 51560000                | MED INS CONTRIB           | 2000                   | \$8,095                     | \$0                       | \$8,095                    |
| 51560000                | MED INS CONTRIB           | 3000                   | \$464,592                   | \$0                       | \$464,592                  |
| 51576000                | FLEXIBLE SPENDNG SVG ACCT | 3000                   | \$38                        | \$0                       | \$38                       |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

131304-DHSDPH 1175 PH SURVEILLANCE BC 14430

| Account Code                   | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change  | 2026-27 Revised     |
|--------------------------------|---------------------------|-------------|---------------------|-----------------|---------------------|
| <b>REQUIREMENTS</b>            |                           |             |                     |                 |                     |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000        | \$10,702            | \$0             | \$10,702            |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 1000        | \$1,096             | \$0             | \$1,096             |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000        | \$4,794             | \$0             | \$4,794             |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$10,300,725</b> | <b>\$56,873</b> | <b>\$10,357,598</b> |
| 52140000                       | OTH INFORMATION TECH SVCS | 3000        | \$1,402,864         | \$0             | \$1,402,864         |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000        | \$8,581             | \$0             | \$8,581             |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000        | \$6,903,218         | \$0             | \$6,903,218         |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 1000        | \$25                | \$0             | \$25                |
| 52181000                       | FOOD SER AGREEMENT        | 1000        | \$62                | \$0             | \$62                |
| 52181000                       | FOOD SER AGREEMENT        | 3000        | \$156               | \$0             | \$156               |
| 52181900                       | WRKSHOP/CONF EXP-FOOD SER | 1000        | \$88                | \$0             | \$88                |
| 52183000                       | LABORATORY SER AGREEMENT  | 3000        | \$4,165,000         | \$0             | \$4,165,000         |
| 52191000                       | DUAL EMP PAY TO AGENCY    | 3000        | \$647               | \$0             | \$647               |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000        | \$1,977,192         | \$0             | \$1,977,192         |
| 52199028                       | MISC-TRAINING             | 3000        | \$642,062           | \$0             | \$642,062           |
| 52199036                       | MISC SVC-EVALUATION SVCS  | 3000        | \$1,009,673         | \$0             | \$1,009,673         |
| 52220000                       | ENRG SER -COMMERCIAL FUEL | 3000        | \$160               | \$0             | \$160               |
| 52310003                       | REP BLDG-ELECT SYSTEMS    | 1000        | \$15                | \$0             | \$15                |
| 52310004                       | REP BLDG-PAINTING         | 1000        | \$50                | \$0             | \$50                |
| 52337000                       | REPAIRS-PC/PRINTER        | 1000        | \$350               | \$0             | \$350               |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 0000        | \$583               | \$0             | \$583               |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 1000        | \$645               | \$0             | \$645               |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 3000        | \$58,783            | \$0             | \$58,783            |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**131304-DHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$5,344                 | \$0                   | \$5,344                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 1000               | \$20,000                | \$0                   | \$20,000               |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$302,965               | \$0                   | \$302,965              |
| 52513000            | RENT/LEASE-OTH FACILITIES | 0000               | \$84                    | \$0                   | \$84                   |
| 52513000            | RENT/LEASE-OTH FACILITIES | 1000               | \$1,565                 | \$0                   | \$1,565                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 2000               | \$131                   | \$0                   | \$131                  |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$3,562                 | \$0                   | \$3,562                |
| 52523000            | RENT/LEASE-VOICE COMM EQU | 1000               | \$500                   | \$0                   | \$500                  |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 0000               | \$16,663                | \$0                   | \$16,663               |
| 52711000            | TRANSP AIR - IN STATE     | 2000               | \$225                   | \$0                   | \$225                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$855                   | \$0                   | \$855                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$3,119                 | \$0                   | \$3,119                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$46,012                | \$0                   | \$46,012               |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$1,340                 | \$0                   | \$1,340                |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$17,191                | \$0                   | \$17,191               |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$164,387               | \$0                   | \$164,387              |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$30                    | \$0                   | \$30                   |
| 52715000            | TRANS GRND-OUT STA IN US  | 2000               | \$65                    | \$0                   | \$65                   |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$13,305                | \$0                   | \$13,305               |
| 52717000            | TRANSP OTHER - IN STATE   | 1000               | \$80                    | \$0                   | \$80                   |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$210                   | \$0                   | \$210                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 2000               | \$19                    | \$0                   | \$19                   |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$1,469                 | \$0                   | \$1,469                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**131304-DHHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52721000            | LODGING - IN STATE       | 1000               | \$426                   | \$0                   | \$426                  |
| 52721000            | LODGING - IN STATE       | 3000               | \$5,821                 | \$0                   | \$5,821                |
| 52722000            | LODGING-OUT STATE IN US  | 1000               | \$2,631                 | \$0                   | \$2,631                |
| 52722000            | LODGING-OUT STATE IN US  | 3000               | \$108,043               | \$0                   | \$108,043              |
| 52724000            | MEALS - IN STATE         | 1000               | \$399                   | \$0                   | \$399                  |
| 52724000            | MEALS - IN STATE         | 3000               | \$5,503                 | \$0                   | \$5,503                |
| 52725000            | MEALS-OUT OF STATE IN US | 1000               | \$2,045                 | \$0                   | \$2,045                |
| 52725000            | MEALS-OUT OF STATE IN US | 2000               | \$284                   | \$0                   | \$284                  |
| 52725000            | MEALS-OUT OF STATE IN US | 3000               | \$15,039                | \$0                   | \$15,039               |
| 52727000            | MISC - IN STATE          | 1000               | \$10                    | \$0                   | \$10                   |
| 52727000            | MISC - IN STATE          | 2000               | \$50                    | \$0                   | \$50                   |
| 52727000            | MISC - IN STATE          | 3000               | \$845                   | \$0                   | \$845                  |
| 52728000            | MISC - OUT STATE IN US   | 1000               | \$12                    | \$0                   | \$12                   |
| 52728000            | MISC - OUT STATE IN US   | 2000               | \$65                    | \$0                   | \$65                   |
| 52728000            | MISC - OUT STATE IN US   | 3000               | \$3,952                 | \$0                   | \$3,952                |
| 52731000            | BD/NON-EMPLOYEE TRANSP   | 1000               | \$590                   | \$0                   | \$590                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP   | 3000               | \$1,180                 | \$0                   | \$1,180                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 1000               | \$1,625                 | \$0                   | \$1,625                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 3000               | \$1,117                 | \$0                   | \$1,117                |
| 52811000            | TELEPHONE SERVICE        | 0000               | \$1,128                 | \$0                   | \$1,128                |
| 52811000            | TELEPHONE SERVICE        | 2000               | \$131                   | \$0                   | \$131                  |
| 52811000            | TELEPHONE SERVICE        | 3000               | \$14,741                | \$0                   | \$14,741               |
| 52812000            | TELECOMMUN DATA CHRG     | 1000               | \$1,754                 | \$0                   | \$1,754                |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**131304-DHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52812000            | TELECOMMUN DATA CHRG      | 3000               | \$3,382                 | \$0                   | \$3,382                |
| 52813000            | TELECONFERENCE CHARGES    | 3000               | \$300,000               | \$0                   | \$300,000              |
| 52814000            | CELLULAR PHONE SERVICES   | 2000               | \$93                    | \$0                   | \$93                   |
| 52814000            | CELLULAR PHONE SERVICES   | 3000               | \$45,100                | \$0                   | \$45,100               |
| 52817000            | INTERNET SERV PROV CHARGE | 1000               | \$20                    | \$0                   | \$20                   |
| 52817000            | INTERNET SERV PROV CHARGE | 3000               | \$7,345                 | \$0                   | \$7,345                |
| 52821000            | COMPUTER/DATA PROCESS SVC | 3000               | \$40                    | \$0                   | \$40                   |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 3000               | \$63,147                | \$0                   | \$63,147               |
| 52840000            | POSTAGE FREIGHT & DELIV   | 1000               | \$1,462                 | \$0                   | \$1,462                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 2000               | \$1,284                 | \$0                   | \$1,284                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3000               | \$4,335                 | \$0                   | \$4,335                |
| 52840001            | POST FR&DEL-MAILING SVCS  | 1000               | \$100                   | \$0                   | \$100                  |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 2000               | \$2,210                 | \$0                   | \$2,210                |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 3000               | \$962                   | \$0                   | \$962                  |
| 52840003            | POST FR&DEL-POSTAL METER  | 1000               | \$2,493                 | \$0                   | \$2,493                |
| 52840003            | POST FR&DEL-POSTAL METER  | 2000               | \$1,062                 | \$0                   | \$1,062                |
| 52840003            | POST FR&DEL-POSTAL METER  | 3000               | \$500                   | \$0                   | \$500                  |
| 52850000            | PRINT BIND DUPLICATE      | 0000               | \$120                   | \$0                   | \$120                  |
| 52850000            | PRINT BIND DUPLICATE      | 1000               | \$695                   | \$0                   | \$695                  |
| 52850000            | PRINT BIND DUPLICATE      | 3000               | \$8,955                 | \$0                   | \$8,955                |
| 52860000            | ADVERTISING               | 1000               | \$1,800                 | \$0                   | \$1,800                |
| 52860000            | ADVERTISING               | 3000               | \$350,000               | \$0                   | \$350,000              |
| 52860010            | ADVERTIS-UNIQUE/MKT ITEMS | 3000               | \$8,143                 | \$0                   | \$8,143                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**131304-DHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52913000                        | LIABILITY INSURANCE       | 1000               | \$8,049                 | \$0                   | \$8,049                |
| 52930000                        | REGISTRATION FEES         | 1000               | \$4                     | \$0                   | \$4                    |
| 52930000                        | REGISTRATION FEES         | 2000               | \$68                    | \$0                   | \$68                   |
| 52930000                        | REGISTRATION FEES         | 3000               | \$55,286                | \$0                   | \$55,286               |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000               | \$295                   | \$0                   | \$295                  |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3000               | \$600                   | \$0                   | \$600                  |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$17,804,216</b>     | <b>\$0</b>            | <b>\$17,804,216</b>    |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000               | \$876                   | \$0                   | \$876                  |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000               | \$43,009                | \$0                   | \$43,009               |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000               | \$100                   | \$0                   | \$100                  |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$66,853                | \$0                   | \$66,853               |
| 53120000                        | DATA PROCESSING SUPPLIES  | 1000               | \$1,016                 | \$0                   | \$1,016                |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000               | \$1,115                 | \$0                   | \$1,115                |
| 53130000                        | PHOTOGRAPHIC SUPPLIES     | 3000               | \$100                   | \$0                   | \$100                  |
| 53150000                        | SECURITY & SAFETY SUPP    | 1000               | \$150                   | \$0                   | \$150                  |
| 53310000                        | GASOLINE                  | 3000               | \$110                   | \$0                   | \$110                  |
| 53410000                        | FOOD SUPPLIES             | 0000               | \$24                    | \$0                   | \$24                   |
| 53690000                        | OTHER MED/PHARM SUPPLIES  | 2000               | \$396                   | \$0                   | \$396                  |
| 53710000                        | SCIENTIFIC SUPPLIES       | 3000               | \$3,500,000             | \$0                   | \$3,500,000            |
| 53720000                        | EDUCATIONAL SUPPLIES      | 3000               | \$550                   | \$0                   | \$550                  |
| 53800000                        | PURCHASES FOR RESALE      | 2000               | \$39,782                | \$0                   | \$39,782               |
| 53900000                        | OTHER MATERIALS & SUPP    | 0000               | \$326                   | \$0                   | \$326                  |
| 53900000                        | OTHER MATERIALS & SUPP    | 3000               | \$193                   | \$0                   | \$193                  |

**Office of State Budget And Management**  
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**131304-DHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                         |                           |                    |                         |                       |                        |
| <b>TOTAL SUPPLIES</b>                       |                           |                    | <b>\$3,654,600</b>      | <b>\$0</b>            | <b>\$3,654,600</b>     |
| 54521000                                    | OFFICE EQUIPMENT          | 1000               | \$475                   | \$0                   | \$475                  |
| 54521000                                    | OFFICE EQUIPMENT          | 2000               | \$100                   | \$0                   | \$100                  |
| 54532000                                    | VIDEO TRANSMISSION EQUIP  | 3000               | \$1,290                 | \$0                   | \$1,290                |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 3000               | \$236,003               | \$0                   | \$236,003              |
| 54535000                                    | SERVER EQUIPMENT          | 2000               | \$189                   | \$0                   | \$189                  |
| 54535000                                    | SERVER EQUIPMENT          | 3000               | \$60,000                | \$0                   | \$60,000               |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 2000               | \$32                    | \$0                   | \$32                   |
| 54713000                                    | PC SOFTWARE               | 0000               | \$258                   | \$0                   | \$258                  |
| 54713000                                    | PC SOFTWARE               | 3000               | \$41,598                | \$0                   | \$41,598               |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |                    | <b>\$339,945</b>        | <b>\$0</b>            | <b>\$339,945</b>       |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 1000               | \$2,804                 | \$0                   | \$2,804                |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 3000               | \$627                   | \$0                   | \$627                  |
| 55840000                                    | SERVICE & OTHER AWARDS    | 1000               | \$7                     | \$0                   | \$7                    |
| 55890000                                    | OTHER ADMIN EXPENSE       | 3000               | \$200                   | \$0                   | \$200                  |
| 55900000                                    | OTHER EXPENSES            | 0000               | \$3,419                 | \$0                   | \$3,419                |
| 55900000                                    | OTHER EXPENSES            | 1000               | \$1,554                 | \$0                   | \$1,554                |
| 55900000                                    | OTHER EXPENSES            | 3000               | \$2,539                 | \$0                   | \$2,539                |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |                    | <b>\$11,150</b>         | <b>\$0</b>            | <b>\$11,150</b>        |
| 56200054                                    | AID TO COUNTY 536260      | 1000               | \$366,500               | \$0                   | \$366,500              |
| 56200054                                    | AID TO COUNTY 536260      | 3000               | \$26,524,433            | \$0                   | \$26,524,433           |
| 56200084                                    | COMMUNICABLE DISEASES CON | 1000               | \$876,961               | \$0                   | \$876,961              |
| 56200096                                    | ANTIMICROBIAL-RESISTANT G | 3000               | \$509,368               | \$0                   | \$509,368              |

Office of State Budget And Management  
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**131304-DHSDPH 1175 PH SURVEILLANCE BC 14430**

| Account Code                           | Account Title                           | Fund Source | 2026-27 Original    | 2026-27 Change   | 2026-27 Revised     |
|----------------------------------------|-----------------------------------------|-------------|---------------------|------------------|---------------------|
| <b>REQUIREMENTS</b>                    |                                         |             |                     |                  |                     |
| 56200119                               | COST REIMB - OTHER LOCAL GVRNMNT        | 3000        | \$180,000           | \$0              | \$180,000           |
| 56200122                               | COST REIMB - HIGHER EDUCATION           | 3000        | \$4,966,308         | \$0              | \$4,966,308         |
| 56200204                               | CHILD FATALITY CASE REPORTING - ATC 701 | 3000        | \$0                 | \$74,200         | \$74,200            |
| 56C00023                               | NGO CR HIGHER EDUCATION                 | 3000        | \$600,000           | \$0              | \$600,000           |
| 56C00024                               | NGO CR OTHER                            | 3000        | \$3,077,432         | \$0              | \$3,077,432         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                                         |             | <b>\$37,101,002</b> | <b>\$74,200</b>  | <b>\$37,175,202</b> |
| <b>REQUIREMENTS</b>                    |                                         |             | <b>\$69,211,638</b> | <b>\$131,073</b> | <b>\$69,342,711</b> |
| <b>RECEIPTS</b>                        |                                         |             |                     |                  |                     |
| 45200007                               | RABIES TAG FEES                         | 2000        | \$43,600            | \$0              | \$43,600            |
| 45900035                               | RABIES EDU/PREVENTION FEE               | 2000        | \$116,239           | \$0              | \$116,239           |
| <b>TOTAL FEES LICENSES &amp; FINES</b> |                                         |             | <b>\$159,839</b>    | <b>\$0</b>       | <b>\$159,839</b>    |
| 48833020                               | CDC NC PHEP COOP AGR                    | 3000        | \$1,440,038         | \$0              | \$1,440,038         |
| 48833031                               | TB CONTROL & AIDS                       | 3000        | \$113,729           | \$0              | \$113,729           |
| 48833034                               | RX DRUG                                 | 3000        | \$7,219,698         | \$0              | \$7,219,698         |
| 48833036                               | NTL VIOLENT DEATH RPG SY                | 3000        | \$335,868           | \$0              | \$335,868           |
| 48833037                               | NC FASTER                               | 3000        | \$225,000           | \$0              | \$225,000           |
| 48833038                               | COMP SUICIDE PREVENTION                 | 3000        | \$898,974           | \$0              | \$898,974           |
| 48833039                               | NC BASE INTEG COMPONENT                 | 3000        | \$444,427           | \$0              | \$444,427           |
| 48833040                               | RAPE PREVENTION                         | 3000        | \$132,260           | \$0              | \$132,260           |
| 48833041                               | PATH-HOMELESS GRANT                     | 3000        | \$1,565,631         | \$0              | \$1,565,631         |
| 48833057                               | SITE BASED OCC HLTH/SFTY                | 3000        | \$162,159           | \$0              | \$162,159           |
| 48833059                               | IMMUNIZATION AND VACCINES               | 3000        | \$252,720           | \$0              | \$252,720           |
| 48833063                               | ELC ENHNC DETECT COVID                  | 3000        | \$35,372,032        | \$0              | \$35,372,032        |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**131304-DHSDPH 1175 PH SURVEILLANCE BC 14430**

| Account Code                                | Account Title                   | Fund Source | 2026-27 Original    | 2026-27 Change   | 2026-27 Revised     |
|---------------------------------------------|---------------------------------|-------------|---------------------|------------------|---------------------|
| <b>RECEIPTS</b>                             |                                 |             |                     |                  |                     |
| 48833064                                    | ELC-EPID LAB CAP FOR PREV       | 3000        | \$12,362,698        | \$0              | \$12,362,698        |
| 48833065                                    | ELC INF PREV&CNTL COVID         | 3000        | \$1,683,568         | \$0              | \$1,683,568         |
| 48833066                                    | ELC COVID CONG/LTC              | 3000        | \$94,229            | \$0              | \$94,229            |
| 48833067                                    | ELC COVID SUPPLEMENTS           | 3000        | \$363,231           | \$0              | \$363,231           |
| 48833087                                    | REFUGEE CASH & MEDICAL          | 3000        | \$8,843             | \$0              | \$8,843             |
| 48833134                                    | RYAN WHITE CARE ACT TITLE       | 3000        | \$43,252            | \$0              | \$43,252            |
| 48833139                                    | NC INTERGRATED HIV              | 3000        | \$104,475           | \$0              | \$104,475           |
| 48833141                                    | COMMUNITY MH BLOCK GRANT        | 3000        | \$35,000            | \$0              | \$35,000            |
| 48833147                                    | STD ACC PREV CAMPAIGN           | 3000        | \$58,471            | \$0              | \$58,471            |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT    | 3000        | \$217,935           | \$0              | \$217,935           |
| 48833150                                    | MCH BLOCK GRANT                 | 3000        | \$96,913            | \$131,073        | \$227,986           |
| 48833178                                    | ALCOHOL EPID-EXCESS USE         | 3000        | \$166,667           | \$0              | \$166,667           |
| 48833180                                    | MDN-ADV ENV PUB HLTH SURV       | 3000        | \$761,292           | \$0              | \$761,292           |
| 48833185                                    | ELC SUPP ARP 93.323 TRANSFER IN | 3000        | \$1,368,266         | \$0              | \$1,368,266         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                 |             | <b>\$65,527,376</b> | <b>\$131,073</b> | <b>\$65,658,449</b> |
| <b>RECEIPTS</b>                             |                                 |             | <b>\$65,687,215</b> | <b>\$131,073</b> | <b>\$65,818,288</b> |
| <b>NET APPROPRIATION</b>                    |                                 |             | <b>\$3,524,423</b>  | <b>\$0</b>       | <b>\$3,524,423</b>  |

**Position Counts**

**REQUIREMENTS**

|          |                  |      |         |       |         |
|----------|------------------|------|---------|-------|---------|
| 51210000 | SPA-REG SALARIES | 0000 | 27.000  | 1.000 | 28.000  |
| 51210000 | SPA-REG SALARIES | 1000 | 11.600  | 0.000 | 11.600  |
| 51210000 | SPA-REG SALARIES | 2000 | (3.600) | 0.000 | (3.600) |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

Position Counts

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES     | 3000 | 3.000         | 0.000        | 3.000         |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 6.000         | 0.000        | 6.000         |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 40.500        | 0.000        | 40.500        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>84.500</b> | <b>1.000</b> | <b>85.500</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>84.500</b> | <b>1.000</b> | <b>85.500</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

**132001-DHHSDPH 1261 PH PROMOTION BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$98,046                | \$0                   | \$98,046               |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$132,927               | \$0                   | \$132,927              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$2,912                 | \$0                   | \$2,912                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$1,711                 | \$0                   | \$1,711                |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$7,778                 | \$0                   | \$7,778                |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$74                    | \$0                   | \$74                   |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$10,171                | \$0                   | \$10,171               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$24,251                | \$0                   | \$24,251               |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$430                   | \$0                   | \$430                  |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$31,956                | \$0                   | \$31,956               |
| 51560000                       | MED INS CONTRIB           | 0000               | \$8,095                 | \$0                   | \$8,095                |
| 51560000                       | MED INS CONTRIB           | 3000               | \$16,190                | \$0                   | \$16,190               |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$10,876                | \$0                   | \$10,876               |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$345,417</b>        | <b>\$0</b>            | <b>\$345,417</b>       |
| 52140000                       | OTH INFORMATION TECH SVCS | 1000               | \$750                   | \$0                   | \$750                  |
| 52170000                       | ADMIN SERVICES            | 1000               | \$8,513                 | \$0                   | \$8,513                |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$122,735               | \$0                   | \$122,735              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$23,324                | \$0                   | \$23,324               |
| 52181900                       | WRKSHOP/CONF EXP-FOOD SER | 1000               | \$2,340                 | \$0                   | \$2,340                |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000               | \$235,000               | \$0                   | \$235,000              |
| 52210000                       | ENRG SER -ELECTRICAL      | 1000               | \$97                    | \$0                   | \$97                   |
| 52220000                       | ENRG SER -COMMERCIAL FUEL | 1000               | \$13                    | \$0                   | \$13                   |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**132001-DHHSDPH 1261 PH PROMOTION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$563                   | \$0                   | \$563                  |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 1000               | \$50                    | \$0                   | \$50                   |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 1000               | \$49                    | \$0                   | \$49                   |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3000               | \$798                   | \$0                   | \$798                  |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 1000               | \$15,576                | \$0                   | \$15,576               |
| 52513000            | RENT/LEASE-OTH FACILITIES | 1000               | \$2,600                 | \$0                   | \$2,600                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$2,512                 | \$0                   | \$2,512                |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$192                   | \$0                   | \$192                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$4,200                 | \$0                   | \$4,200                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$3,317                 | \$0                   | \$3,317                |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$30                    | \$0                   | \$30                   |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$192                   | \$0                   | \$192                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$336                   | \$0                   | \$336                  |
| 52721000            | LODGING - IN STATE        | 3000               | \$2,397                 | \$0                   | \$2,397                |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$274                   | \$0                   | \$274                  |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$4,837                 | \$0                   | \$4,837                |
| 52724000            | MEALS - IN STATE          | 3000               | \$1,080                 | \$0                   | \$1,080                |
| 52725000            | MEALS-OUT OF STATE IN US  | 1000               | \$45                    | \$0                   | \$45                   |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$1,512                 | \$0                   | \$1,512                |
| 52728000            | MISC - OUT STATE IN US    | 1000               | \$2                     | \$0                   | \$2                    |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 1000               | \$1,443                 | \$0                   | \$1,443                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 1000               | \$859                   | \$0                   | \$859                  |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

132001-DHSDPH 1261 PH PROMOTION BC 14430

| Account Code                           | Account Title                 | Fund Source | 2026-27 Original   | 2026-27 Change   | 2026-27 Revised    |
|----------------------------------------|-------------------------------|-------------|--------------------|------------------|--------------------|
| <b>REQUIREMENTS</b>                    |                               |             |                    |                  |                    |
| 52811000                               | TELEPHONE SERVICE             | 1000        | \$6,710            | \$0              | \$6,710            |
| 52811000                               | TELEPHONE SERVICE             | 3000        | \$960              | \$0              | \$960              |
| 52817000                               | INTERNET SERV PROV CHARGE     | 1000        | \$24               | \$0              | \$24               |
| 52850000                               | PRINT BIND DUPLICATE          | 1000        | \$8,250            | \$0              | \$8,250            |
| 52850000                               | PRINT BIND DUPLICATE          | 3000        | \$18,997           | \$0              | \$18,997           |
| 52860000                               | ADVERTISING                   | 1000        | \$14,552           | \$0              | \$14,552           |
| 52913000                               | LIABILITY INSURANCE           | 1000        | \$1,000            | \$0              | \$1,000            |
| 52930000                               | REGISTRATION FEES             | 1000        | \$755              | \$0              | \$755              |
| 52930000                               | REGISTRATION FEES             | 3000        | \$7,054            | \$0              | \$7,054            |
| <b>TOTAL PURCHASED SERVICES</b>        |                               |             | <b>\$494,938</b>   | <b>\$0</b>       | <b>\$494,938</b>   |
| 53110000                               | GENERAL OFFICE SUPPLIES       | 1000        | \$1,208            | \$0              | \$1,208            |
| 53110000                               | GENERAL OFFICE SUPPLIES       | 3000        | \$1,848            | \$0              | \$1,848            |
| 53120000                               | DATA PROCESSING SUPPLIES      | 3000        | \$1,728            | \$0              | \$1,728            |
| 53720000                               | EDUCATIONAL SUPPLIES          | 1000        | \$771              | \$0              | \$771              |
| <b>TOTAL SUPPLIES</b>                  |                               |             | <b>\$5,555</b>     | <b>\$0</b>       | <b>\$5,555</b>     |
| 56200054                               | AID TO COUNTY 536260          | 3000        | \$3,081,442        | \$0              | \$3,081,442        |
| 56200122                               | COST REIMB - HIGHER EDUCATION | 3000        | \$197,000          | \$0              | \$197,000          |
| 56200149                               | STATEWIDE HEALTH PROMOTIO     | 1000        | \$622,167          | \$0              | \$622,167          |
| 56C00023                               | NGO CR HIGHER EDUCATION       | 3000        | \$76,456           | \$0              | \$76,456           |
| 56C00024                               | NGO CR OTHER                  | 1000        | \$846              | \$0              | \$846              |
| 56C00024                               | NGO CR OTHER                  | 3000        | \$856,100          | \$200,000        | \$1,056,100        |
| 56G00001                               | GRANTS TO NONGOVERNMEN ORG    | 3000        | \$350,000          | \$0              | \$350,000          |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                               |             | <b>\$5,184,011</b> | <b>\$200,000</b> | <b>\$5,384,011</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

132001-DHSDPH 1261 PH PROMOTION BC 14430

| Account Code                                | Account Title                                      | Fund Source | 2026-27 Original   | 2026-27 Change   | 2026-27 Revised    |
|---------------------------------------------|----------------------------------------------------|-------------|--------------------|------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                                    |             |                    |                  |                    |
| <b>REQUIREMENTS</b>                         |                                                    |             | <b>\$6,029,921</b> | <b>\$200,000</b> | <b>\$6,229,921</b> |
| <b>RECEIPTS</b>                             |                                                    |             |                    |                  |                    |
| 48833074                                    | DIAB & HEART DISEASE                               | 3000        | \$34,798           | \$0              | \$34,798           |
| 48833085                                    | TANF                                               | 3000        | \$500,000          | \$0              | \$500,000          |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT                       | 3000        | \$3,081,442        | \$0              | \$3,081,442        |
| 48833150                                    | MCH BLOCK GRANT                                    | 3000        | \$697,000          | \$200,000        | \$897,000          |
| 48833187                                    | NC NTNL CARDIO HLTH PROG 93.426 TRANSFER IN        | 3000        | \$25,534           | \$0              | \$25,534           |
| 48833188                                    | ADV HLTH EQTY-PRITY POPLN-DBTES 93.988 TRANSFER IN | 3000        | \$200              | \$0              | \$200              |
| 48833192                                    | STATE PHYSICAL ACTVITY&NTRN                        | 3000        | \$802,649          | \$0              | \$802,649          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                    |             | <b>\$5,141,623</b> | <b>\$200,000</b> | <b>\$5,341,623</b> |
| <b>RECEIPTS</b>                             |                                                    |             | <b>\$5,141,623</b> | <b>\$200,000</b> | <b>\$5,341,623</b> |
| <b>NET APPROPRIATION</b>                    |                                                    |             | <b>\$888,298</b>   | <b>\$0</b>       | <b>\$888,298</b>   |

**Position Counts**

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                  |      |              |              |              |
| 51210000                       | SPA-REG SALARIES | 0000 | 19.000       | 0.000        | 19.000       |
| 51210000                       | SPA-REG SALARIES | 1000 | (3.000)      | 0.000        | (3.000)      |
| 51210000                       | SPA-REG SALARIES | 2000 | (14.000)     | 0.000        | (14.000)     |
| 51210000                       | SPA-REG SALARIES | 3000 | 2.000        | 0.000        | 2.000        |
| 51210000                       | SPA-REG SALARIES | 3024 | (1.000)      | 0.000        | (1.000)      |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>3.000</b> | <b>0.000</b> | <b>3.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>3.000</b> | <b>0.000</b> | <b>3.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

**132008-DHSDPH 1264 PH PREPAREDNESS BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 1000               | \$167,355               | \$0                   | \$167,355              |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$2,839,467             | \$0                   | \$2,839,467            |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$317,564               | \$0                   | \$317,564              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$5,653                 | \$0                   | \$5,653                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$23,728                | \$0                   | \$23,728               |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$13,235                | \$0                   | \$13,235               |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$243,328               | \$0                   | \$243,328              |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$42,110                | \$0                   | \$42,110               |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$764,135               | \$0                   | \$764,135              |
| 51560000                       | MED INS CONTRIB           | 1000               | \$16,190                | \$0                   | \$16,190               |
| 51560000                       | MED INS CONTRIB           | 3000               | \$323,800               | \$0                   | \$323,800              |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$4,756,565</b>      | <b>\$0</b>            | <b>\$4,756,565</b>     |
| 52140000                       | OTH INFORMATION TECH SVCS | 3000               | \$2,250                 | \$0                   | \$2,250                |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$143,573               | \$0                   | \$143,573              |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 3000               | \$21,028                | \$0                   | \$21,028               |
| 52184000                       | JANITORIAL SER AGREEMENT  | 3000               | \$3,000                 | \$0                   | \$3,000                |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000               | \$45,653                | \$0                   | \$45,653               |
| 52199034                       | MISC-INTERPRT SVC-DEAF    | 3000               | \$3,000                 | \$0                   | \$3,000                |
| 52199900                       | WORKSHOP/CONF EXP-MISC    | 3000               | \$30,000                | \$0                   | \$30,000               |
| 52333000                       | REPAIRS-OTHER EQUIPMENT   | 3000               | \$8,500                 | \$0                   | \$8,500                |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 1000               | \$4,510                 | \$0                   | \$4,510                |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 3000               | \$5,900                 | \$0                   | \$5,900                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

132008-DHSDPH 1264 PH PREPAREDNESS BC 14430

| Account Code                    | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                  |
| 52446000                        | MAINT AGREE-LAN EQUIP     | 3000        | \$2,000          | \$0            | \$2,000          |
| 52449000                        | MAINT AGREE-SERVER SOFTWR | 3000        | \$47,707         | \$0            | \$47,707         |
| 52512000                        | RENT/LEASE-BLDINGS/OFFICE | 3000        | \$49,115         | \$0            | \$49,115         |
| 52513900                        | WORKSHOP/CONF-ROOM RENTAL | 3000        | \$10,800         | \$0            | \$10,800         |
| 52521000                        | RENT/LEASE-MOTOR VEHICLES | 3000        | \$52,164         | \$0            | \$52,164         |
| 52712000                        | TRANS AIR-OUT STATE IN US | 3000        | \$149,236        | \$0            | \$149,236        |
| 52714000                        | TRANSP-GRND - IN STATE    | 1000        | \$500            | \$0            | \$500            |
| 52811000                        | TELEPHONE SERVICE         | 1000        | \$1,406          | \$0            | \$1,406          |
| 52811000                        | TELEPHONE SERVICE         | 3000        | \$35,469         | \$0            | \$35,469         |
| 52814000                        | CELLULAR PHONE SERVICES   | 3000        | \$38,763         | \$0            | \$38,763         |
| 52826000                        | SOFTWARE SUBSCRIPTIONS    | 3000        | \$23,100         | \$0            | \$23,100         |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000        | \$3,500          | \$0            | \$3,500          |
| 52912000                        | MOTOR VEHICLE INSURANCE   | 3000        | \$600            | \$0            | \$600            |
| 52930000                        | REGISTRATION FEES         | 1000        | \$519            | \$0            | \$519            |
| 52930000                        | REGISTRATION FEES         | 3000        | \$37,541         | \$0            | \$37,541         |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000        | \$8,601          | \$0            | \$8,601          |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3000        | \$8,850          | \$0            | \$8,850          |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$737,285</b> | <b>\$0</b>     | <b>\$737,285</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000        | \$109            | \$0            | \$109            |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000        | \$15,079         | \$0            | \$15,079         |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000        | \$7,000          | \$0            | \$7,000          |
| 53190000                        | OTHER ADMIN SUPPLIES      | 3000        | \$11,349         | \$0            | \$11,349         |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$33,537</b>  | <b>\$0</b>     | <b>\$33,537</b>  |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

132008-DHSDPH 1264 PH PREPAREDNESS BC 14430

| Account Code                                | Account Title                    | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|---------------------------------------------|----------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                  |             |                     |                |                     |
| 54534000                                    | PC/PRINTER EQUIPMENT             | 3000        | \$7,549             | \$0            | \$7,549             |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                  |             | <b>\$7,549</b>      | <b>\$0</b>     | <b>\$7,549</b>      |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT        | 3000        | \$241               | \$0            | \$241               |
| 55840000                                    | SERVICE & OTHER AWARDS           | 3000        | \$300               | \$0            | \$300               |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                  |             | <b>\$541</b>        | <b>\$0</b>     | <b>\$541</b>        |
| 56200085                                    | BT PREPAREDNESS AND RESPO        | 3000        | \$3,478,714         | \$0            | \$3,478,714         |
| 56200119                                    | COST REIMB - OTHER LOCAL GVRNMNT | 1000        | \$1,000,000         | \$0            | \$1,000,000         |
| 56200119                                    | COST REIMB - OTHER LOCAL GVRNMNT | 3000        | \$929,800           | \$0            | \$929,800           |
| 56C00024                                    | NGO CR OTHER                     | 3000        | \$35,044            | \$0            | \$35,044            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                  |             | <b>\$5,443,558</b>  | <b>\$0</b>     | <b>\$5,443,558</b>  |
| <b>REQUIREMENTS</b>                         |                                  |             | <b>\$10,979,035</b> | <b>\$0</b>     | <b>\$10,979,035</b> |
| <b>RECEIPTS</b>                             |                                  |             |                     |                |                     |
| 48833020                                    | CDC NC PHEP COOP AGR             | 3000        | \$8,398,491         | \$0            | \$8,398,491         |
| 48833070                                    | PUBLIC HLTH CRISIS RESP          | 3000        | \$459,030           | \$0            | \$459,030           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                  |             | <b>\$8,857,521</b>  | <b>\$0</b>     | <b>\$8,857,521</b>  |
| <b>RECEIPTS</b>                             |                                  |             | <b>\$8,857,521</b>  | <b>\$0</b>     | <b>\$8,857,521</b>  |
| <b>NET APPROPRIATION</b>                    |                                  |             | <b>\$2,121,514</b>  | <b>\$0</b>     | <b>\$2,121,514</b>  |

**Position Counts**

|                     |                  |      |        |       |        |
|---------------------|------------------|------|--------|-------|--------|
| <b>REQUIREMENTS</b> |                  |      |        |       |        |
| 51210000            | SPA-REG SALARIES | 0000 | 15.000 | 0.000 | 15.000 |
| 51210000            | SPA-REG SALARIES | 1000 | 2.000  | 0.000 | 2.000  |
| 51210000            | SPA-REG SALARIES | 2000 | 9.000  | 0.000 | 9.000  |

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Position Counts

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES     | 3021 | 9.000         | 0.000        | 9.000         |
| 51210000                       | SPA-REG SALARIES     | 3022 | (1.000)       | 0.000        | (1.000)       |
| 51210000                       | SPA-REG SALARIES     | 3023 | 1.000         | 0.000        | 1.000         |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 22.000        | 0.000        | 22.000        |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (11.000)      | 0.000        | (11.000)      |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 5.000         | 0.000        | 5.000         |
| 51220000                       | SPA TIME LIMITED SAL | 3021 | (8.000)       | 0.000        | (8.000)       |
| 51220000                       | SPA TIME LIMITED SAL | 3022 | (1.000)       | 0.000        | (1.000)       |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>42.000</b> | <b>0.000</b> | <b>42.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>42.000</b> | <b>0.000</b> | <b>42.000</b> |

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

132009-DHHSDPH 126C CHRONIC DISEASE BC 14430

| Account Code                   | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|--------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>            |                           |             |                    |                |                    |
| 51210000                       | SPA-REG SALARIES          | 0000        | \$281,947          | \$0            | \$281,947          |
| 51210000                       | SPA-REG SALARIES          | 1000        | \$84,654           | \$0            | \$84,654           |
| 51210000                       | SPA-REG SALARIES          | 3000        | \$324,976          | \$0            | \$324,976          |
| 51220000                       | SPA TIME LIMITED SAL      | 3000        | \$139,475          | \$0            | \$139,475          |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000        | \$5,797            | \$0            | \$5,797            |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000        | \$2,673            | \$0            | \$2,673            |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000        | \$22,014           | \$0            | \$22,014           |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000        | \$6,475            | \$0            | \$6,475            |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000        | \$35,736           | \$0            | \$35,736           |
| 51520000                       | REG RETIRE CONTRIB        | 0000        | \$69,117           | \$0            | \$69,117           |
| 51520000                       | REG RETIRE CONTRIB        | 1000        | \$20,790           | \$0            | \$20,790           |
| 51520000                       | REG RETIRE CONTRIB        | 3000        | \$111,913          | \$0            | \$111,913          |
| 51560000                       | MED INS CONTRIB           | 0000        | \$32,380           | \$0            | \$32,380           |
| 51560000                       | MED INS CONTRIB           | 1000        | \$8,095            | \$0            | \$8,095            |
| 51560000                       | MED INS CONTRIB           | 3000        | \$56,665           | \$0            | \$56,665           |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000        | \$380              | \$0            | \$380              |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 1000        | \$3                | \$0            | \$3                |
| 51651000                       | COMPENSATION TO BOARD MEM | 1000        | \$491              | \$0            | \$491              |
| 51651000                       | COMPENSATION TO BOARD MEM | 3000        | \$6,947            | \$0            | \$6,947            |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$1,210,528</b> | <b>\$0</b>     | <b>\$1,210,528</b> |
| 52140000                       | OTH INFORMATION TECH SVCS | 1000        | \$290,000          | \$0            | \$290,000          |
| 52170000                       | ADMIN SERVICES            | 1000        | \$435              | \$0            | \$435              |

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**132009-DHHSDPH 126C CHRONIC DISEASE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$13,106                | \$0                   | \$13,106               |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$964,009               | \$0                   | \$964,009              |
| 52170003            | AD SVCS - CLAIMS PROCESS  | 3000               | \$9,000                 | \$0                   | \$9,000                |
| 52181000            | FOOD SER AGREEMENT        | 1000               | \$2,300                 | \$0                   | \$2,300                |
| 52199000            | MISC CONTRACTUAL SERVICES | 1000               | \$4,878                 | \$0                   | \$4,878                |
| 52199021            | MISC-MARKETING SERVICES   | 1000               | \$9,046                 | \$0                   | \$9,046                |
| 52199028            | MISC-TRAINING             | 1000               | \$147                   | \$0                   | \$147                  |
| 52199036            | MISC SVC-EVALUATION SVCS  | 3000               | \$385,525               | \$0                   | \$385,525              |
| 52199900            | WORKSHOP/CONF EXP-MISC    | 1000               | \$2,920                 | \$0                   | \$2,920                |
| 52210000            | ENRG SER -ELECTRICAL      | 1000               | \$51                    | \$0                   | \$51                   |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 1000               | \$32                    | \$0                   | \$32                   |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 1000               | \$93                    | \$0                   | \$93                   |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$1,700                 | \$0                   | \$1,700                |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 3000               | \$1,197                 | \$0                   | \$1,197                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 1000               | \$6,034                 | \$0                   | \$6,034                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3000               | \$3,740                 | \$0                   | \$3,740                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$1,644                 | \$0                   | \$1,644                |
| 52513000            | RENT/LEASE-OTH FACILITIES | 0000               | \$196                   | \$0                   | \$196                  |
| 52513000            | RENT/LEASE-OTH FACILITIES | 1000               | \$1,700                 | \$0                   | \$1,700                |
| 52513000            | RENT/LEASE-OTH FACILITIES | 3000               | \$5,492                 | \$0                   | \$5,492                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$2,200                 | \$0                   | \$2,200                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 1000               | \$78                    | \$0                   | \$78                   |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 3000               | \$2,572                 | \$0                   | \$2,572                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**132009-DHHSDPH 126C CHRONIC DISEASE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$240                   | \$0                   | \$240                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$12,000                | \$0                   | \$12,000               |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$239                   | \$0                   | \$239                  |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$8,519                 | \$0                   | \$8,519                |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$70                    | \$0                   | \$70                   |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$2,644                 | \$0                   | \$2,644                |
| 52717000            | TRANSP OTHER - IN STATE   | 1000               | \$42                    | \$0                   | \$42                   |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$1,048                 | \$0                   | \$1,048                |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 1000               | \$35                    | \$0                   | \$35                   |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$1,105                 | \$0                   | \$1,105                |
| 52721000            | LODGING - IN STATE        | 1000               | \$196                   | \$0                   | \$196                  |
| 52721000            | LODGING - IN STATE        | 3000               | \$7,224                 | \$0                   | \$7,224                |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$342                   | \$0                   | \$342                  |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$17,980                | \$0                   | \$17,980               |
| 52724000            | MEALS - IN STATE          | 1000               | \$116                   | \$0                   | \$116                  |
| 52724000            | MEALS - IN STATE          | 3000               | \$2,642                 | \$0                   | \$2,642                |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST  | 3000               | \$3,404                 | \$0                   | \$3,404                |
| 52725000            | MEALS-OUT OF STATE IN US  | 1000               | \$134                   | \$0                   | \$134                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$5,188                 | \$0                   | \$5,188                |
| 52727000            | MISC - IN STATE           | 1000               | \$10                    | \$0                   | \$10                   |
| 52727000            | MISC - IN STATE           | 3000               | \$1,109                 | \$0                   | \$1,109                |
| 52728000            | MISC - OUT STATE IN US    | 1000               | \$60                    | \$0                   | \$60                   |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$2,500                 | \$0                   | \$2,500                |

**Office of State Budget And Management**  
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**132009-DHSDPH 126C CHRONIC DISEASE BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52731000                        | BD/NON-EMPLOYEE TRANSP    | 1000               | \$3,000                 | \$150,000             | \$153,000              |
| 52732000                        | BD/NON-EMPLOYEE SUBSIS    | 1000               | \$1,053                 | \$75,000              | \$76,053               |
| 52811000                        | TELEPHONE SERVICE         | 1000               | \$2,296                 | \$0                   | \$2,296                |
| 52811000                        | TELEPHONE SERVICE         | 3000               | \$8,967                 | \$0                   | \$8,967                |
| 52812000                        | TELECOMMUN DATA CHRG      | 1000               | \$44                    | \$0                   | \$44                   |
| 52814000                        | CELLULAR PHONE SERVICES   | 1000               | \$1,049                 | \$0                   | \$1,049                |
| 52814000                        | CELLULAR PHONE SERVICES   | 3000               | \$1,797                 | \$0                   | \$1,797                |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 1000               | \$250                   | \$0                   | \$250                  |
| 52826000                        | SOFTWARE SUBSCRIPTIONS    | 3000               | \$8,100                 | \$0                   | \$8,100                |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 1000               | \$200                   | \$0                   | \$200                  |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000               | \$10,499                | \$0                   | \$10,499               |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 1000               | \$75                    | \$0                   | \$75                   |
| 52840003                        | POST FR&DEL-POSTAL METER  | 1000               | \$660                   | \$0                   | \$660                  |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000               | \$4,713                 | \$0                   | \$4,713                |
| 52850000                        | PRINT BIND DUPLICATE      | 1000               | \$886                   | \$0                   | \$886                  |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$30,025                | \$0                   | \$30,025               |
| 52860000                        | ADVERTISING               | 1000               | \$500                   | \$0                   | \$500                  |
| 52930000                        | REGISTRATION FEES         | 1000               | \$92                    | \$0                   | \$92                   |
| 52930000                        | REGISTRATION FEES         | 3000               | \$3,225                 | \$0                   | \$3,225                |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000               | \$200                   | \$0                   | \$200                  |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3000               | \$2,100                 | \$0                   | \$2,100                |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$1,854,673</b>      | <b>\$225,000</b>      | <b>\$2,079,673</b>     |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000               | \$1,484                 | \$25,000              | \$26,484               |

Office of State Budget And Management  
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**132009-DHSDPH 126C CHRONIC DISEASE BC 14430**

| Account Code                                | Account Title                 | Fund Source | 2026-27 Original   | 2026-27 Change   | 2026-27 Revised    |
|---------------------------------------------|-------------------------------|-------------|--------------------|------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                               |             |                    |                  |                    |
| 53110000                                    | GENERAL OFFICE SUPPLIES       | 3000        | \$10,915           | \$0              | \$10,915           |
| 53120000                                    | DATA PROCESSING SUPPLIES      | 1000        | \$1,294            | \$0              | \$1,294            |
| 53120000                                    | DATA PROCESSING SUPPLIES      | 3000        | \$10,244           | \$0              | \$10,244           |
| 53720000                                    | EDUCATIONAL SUPPLIES          | 1000        | \$344              | \$0              | \$344              |
| 53900004                                    | OTHMAT&SUPP-INCENTV&PROMO     | 1000        | \$344              | \$0              | \$344              |
| <b>TOTAL SUPPLIES</b>                       |                               |             | <b>\$24,625</b>    | <b>\$25,000</b>  | <b>\$49,625</b>    |
| 54534000                                    | PC/PRINTER EQUIPMENT          | 1000        | \$2,189            | \$0              | \$2,189            |
| 54713000                                    | PC SOFTWARE                   | 1000        | \$250              | \$0              | \$250              |
| 54713000                                    | PC SOFTWARE                   | 3000        | \$2,274            | \$0              | \$2,274            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                               |             | <b>\$4,713</b>     | <b>\$0</b>       | <b>\$4,713</b>     |
| 55120000                                    | LICENSES & PERMIT COSTS       | 1000        | \$40               | \$0              | \$40               |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT     | 3000        | \$2,700            | \$0              | \$2,700            |
| 55890900                                    | OTHER ADMIN-WORKSHOP/CON      | 1000        | \$2,400            | \$0              | \$2,400            |
| 55890900                                    | OTHER ADMIN-WORKSHOP/CON      | 3000        | \$157,590          | \$0              | \$157,590          |
| 55900000                                    | OTHER EXPENSES                | 1000        | \$1,999            | \$0              | \$1,999            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                               |             | <b>\$164,729</b>   | <b>\$0</b>       | <b>\$164,729</b>   |
| 56200054                                    | AID TO COUNTY 536260          | 1000        | \$69,276           | \$0              | \$69,276           |
| 56200122                                    | COST REIMB - HIGHER EDUCATION | 3000        | \$533,994          | \$0              | \$533,994          |
| 56C00024                                    | NGO CR OTHER                  | 3000        | \$567,998          | \$0              | \$567,998          |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                               |             | <b>\$1,171,268</b> | <b>\$0</b>       | <b>\$1,171,268</b> |
| <b>REQUIREMENTS</b>                         |                               |             | <b>\$4,430,536</b> | <b>\$250,000</b> | <b>\$4,680,536</b> |
| <b>RECEIPTS</b>                             |                               |             |                    |                  |                    |
| 48833074                                    | DIAB & HEART DISEASE          | 3000        | \$960,370          | \$0              | \$960,370          |

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**132009-DHHSDPH 126C CHRONIC DISEASE BC 14430**

| Account Code                                | Account Title                               | Fund Source | 2026-27 Original   | 2026-27 Change   | 2026-27 Revised    |
|---------------------------------------------|---------------------------------------------|-------------|--------------------|------------------|--------------------|
| <b>RECEIPTS</b>                             |                                             |             |                    |                  |                    |
| 48833129                                    | NC PICCS                                    | 3000        | \$647,582          | \$0              | \$647,582          |
| 48833130                                    | PAUL COVERDELL STROKE GRANT                 | 3000        | \$564,058          | \$0              | \$564,058          |
| 48833132                                    | CANCER PREVENTION CONTROL                   | 3000        | \$562,631          | \$0              | \$562,631          |
| 48833187                                    | NC NTNL CARDIO HLTH PROG 93.426 TRANSFER IN | 3000        | \$1,041,375        | \$0              | \$1,041,375        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                             |             | <b>\$3,776,016</b> | <b>\$0</b>       | <b>\$3,776,016</b> |
| <b>RECEIPTS</b>                             |                                             |             | <b>\$3,776,016</b> | <b>\$0</b>       | <b>\$3,776,016</b> |
| <b>NET APPROPRIATION</b>                    |                                             |             | <b>\$654,520</b>   | <b>\$250,000</b> | <b>\$904,520</b>   |
| <b>Position Counts</b>                      |                                             |             |                    |                  |                    |
| <b>REQUIREMENTS</b>                         |                                             |             |                    |                  |                    |
| 51210000                                    | SPA-REG SALARIES                            | 0000        | 6.000              | 0.000            | 6.000              |
| 51210000                                    | SPA-REG SALARIES                            | 1000        | 2.000              | 0.000            | 2.000              |
| 51210000                                    | SPA-REG SALARIES                            | 2000        | (3.000)            | 0.000            | (3.000)            |
| 51210000                                    | SPA-REG SALARIES                            | 3000        | 5.000              | 0.000            | 5.000              |
| 51220000                                    | SPA TIME LIMITED SAL                        | 3000        | 2.000              | 0.000            | 2.000              |
| <b>TOTAL PERSONAL SERVICES</b>              |                                             |             | <b>12.000</b>      | <b>0.000</b>     | <b>12.000</b>      |
| <b>TOTAL POSITIONS</b>                      |                                             |             | <b>12.000</b>      | <b>0.000</b>     | <b>12.000</b>      |

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

**132102-DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$277,208               | \$0                   | \$277,208              |
| 51210000                       | SPA-REG SALARIES          | 1000               | \$54,718                | \$249,778             | \$304,496              |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$868,228               | \$0                   | \$868,228              |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$66,436                | \$0                   | \$66,436               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$25,095                | \$0                   | \$25,095               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$1,623                 | \$0                   | \$1,623                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$14,250                | \$0                   | \$14,250               |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$23,160                | \$0                   | \$23,160               |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$4,309                 | \$19,109              | \$23,418               |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$72,560                | \$0                   | \$72,560               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$71,959                | \$0                   | \$71,959               |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$13,544                | \$61,890              | \$75,434               |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$228,835               | \$0                   | \$228,835              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$24,285                | \$0                   | \$24,285               |
| 51560000                       | MED INS CONTRIB           | 1000               | \$8,095                 | \$26,038              | \$34,133               |
| 51560000                       | MED INS CONTRIB           | 3000               | \$111,306               | \$0                   | \$111,306              |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 1000               | \$0                     | \$524                 | \$524                  |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000               | \$0                     | \$144                 | \$144                  |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$1,865,611</b>      | <b>\$357,483</b>      | <b>\$2,223,094</b>     |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$0                     | \$155,650             | \$155,650              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$705,998               | \$0                   | \$705,998              |
| 52170003                       | AD SVCS - CLAIMS PROCESS  | 3000               | \$9,000                 | \$0                   | \$9,000                |

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

**132102-DHSDPH 1271 CHILD/ADULT PREVENTION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52199000            | MISC CONTRACTUAL SERVICES | 1000               | \$0                     | \$16,350              | \$16,350               |
| 52199021            | MISC-MARKETING SERVICES   | 3000               | \$5,520                 | \$0                   | \$5,520                |
| 52199031            | MISC-CESSATION SERVICES   | 0000               | \$1,617,000             | \$0                   | \$1,617,000            |
| 52199031            | MISC-CESSATION SERVICES   | 1000               | \$223,823               | \$0                   | \$223,823              |
| 52199031            | MISC-CESSATION SERVICES   | 3000               | \$371,076               | \$0                   | \$371,076              |
| 52199036            | MISC SVC-EVALUATION SVCS  | 3000               | \$134,586               | \$0                   | \$134,586              |
| 52199900            | WORKSHOP/CONF EXP-MISC    | 3000               | \$5,000                 | \$0                   | \$5,000                |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$0                     | \$2,666               | \$2,666                |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 1000               | \$50                    | \$0                   | \$50                   |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 3000               | \$3,591                 | \$0                   | \$3,591                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3000               | \$2,793                 | \$0                   | \$2,793                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 1000               | \$3,157                 | \$0                   | \$3,157                |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3000               | \$28,000                | \$0                   | \$28,000               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$0                     | \$5,556               | \$5,556                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$9,528                 | \$0                   | \$9,528                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 3000               | \$2,268                 | \$0                   | \$2,268                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$10,200                | \$0                   | \$10,200               |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$0                     | \$9,186               | \$9,186                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$4,496                 | \$0                   | \$4,496                |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$700                   | \$0                   | \$700                  |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$288                   | \$0                   | \$288                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$268                   | \$0                   | \$268                  |
| 52721000            | LODGING - IN STATE        | 1000               | \$1,011                 | \$0                   | \$1,011                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**132102-DHSDPH 1271 CHILD/ADULT PREVENTION BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>     | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                          |                    |                         |                       |                        |
| 52721000                        | LODGING - IN STATE       | 3000               | \$12,388                | \$0                   | \$12,388               |
| 52722000                        | LODGING-OUT STATE IN US  | 3000               | \$5,400                 | \$0                   | \$5,400                |
| 52724000                        | MEALS - IN STATE         | 1000               | \$222                   | \$0                   | \$222                  |
| 52724000                        | MEALS - IN STATE         | 3000               | \$3,502                 | \$0                   | \$3,502                |
| 52725000                        | MEALS-OUT OF STATE IN US | 3000               | \$1,497                 | \$0                   | \$1,497                |
| 52727000                        | MISC - IN STATE          | 1000               | \$78                    | \$0                   | \$78                   |
| 52727000                        | MISC - IN STATE          | 3000               | \$462                   | \$0                   | \$462                  |
| 52731000                        | BD/NON-EMPLOYEE TRANSP   | 1000               | \$0                     | \$3,464               | \$3,464                |
| 52811000                        | TELEPHONE SERVICE        | 1000               | \$480                   | \$3,093               | \$3,573                |
| 52811000                        | TELEPHONE SERVICE        | 3000               | \$8,880                 | \$0                   | \$8,880                |
| 52812000                        | TELECOMMUN DATA CHRG     | 3000               | \$1,200                 | \$0                   | \$1,200                |
| 52814000                        | CELLULAR PHONE SERVICES  | 1000               | \$0                     | \$7,131               | \$7,131                |
| 52814000                        | CELLULAR PHONE SERVICES  | 3000               | \$18,696                | \$0                   | \$18,696               |
| 52826000                        | SOFTWARE SUBSCRIPTIONS   | 3000               | \$1,440                 | \$0                   | \$1,440                |
| 52840000                        | POSTAGE FREIGHT & DELIV  | 1000               | \$0                     | \$1,265               | \$1,265                |
| 52840000                        | POSTAGE FREIGHT & DELIV  | 3000               | \$33,926                | \$0                   | \$33,926               |
| 52840003                        | POST FR&DEL-POSTAL METER | 1000               | \$498                   | \$0                   | \$498                  |
| 52840003                        | POST FR&DEL-POSTAL METER | 3000               | \$19,689                | \$0                   | \$19,689               |
| 52850000                        | PRINT BIND DUPLICATE     | 3000               | \$96,626                | \$0                   | \$96,626               |
| 52930000                        | REGISTRATION FEES        | 1000               | \$0                     | \$645                 | \$645                  |
| 52930000                        | REGISTRATION FEES        | 3000               | \$66,435                | \$0                   | \$66,435               |
| <b>TOTAL PURCHASED SERVICES</b> |                          |                    | <b>\$3,409,772</b>      | <b>\$205,006</b>      | <b>\$3,614,778</b>     |
| 53110000                        | GENERAL OFFICE SUPPLIES  | 1000               | \$0                     | \$31,881              | \$31,881               |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**132102-DHSDPH 1271 CHILD/ADULT PREVENTION BC 14430**

| Account Code                                | Account Title                 | Fund Source | 2026-27 Original   | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------------------|-------------------------------|-------------|--------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                               |             |                    |                    |                     |
| 53110000                                    | GENERAL OFFICE SUPPLIES       | 3000        | \$6,780            | \$0                | \$6,780             |
| 53120000                                    | DATA PROCESSING SUPPLIES      | 3000        | \$5,520            | \$0                | \$5,520             |
| <b>TOTAL SUPPLIES</b>                       |                               |             | <b>\$12,300</b>    | <b>\$31,881</b>    | <b>\$44,181</b>     |
| 54534000                                    | PC/PRINTER EQUIPMENT          | 1000        | \$0                | \$6,325            | \$6,325             |
| 54534000                                    | PC/PRINTER EQUIPMENT          | 3000        | \$16,111           | \$0                | \$16,111            |
| 54713000                                    | PC SOFTWARE                   | 1000        | \$0                | \$7,989            | \$7,989             |
| 54713000                                    | PC SOFTWARE                   | 3000        | \$1,862            | \$0                | \$1,862             |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                               |             | <b>\$17,973</b>    | <b>\$14,314</b>    | <b>\$32,287</b>     |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT     | 3000        | \$4,086            | \$0                | \$4,086             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                               |             | <b>\$4,086</b>     | <b>\$0</b>         | <b>\$4,086</b>      |
| 56200054                                    | AID TO COUNTY 536260          | 1000        | \$0                | \$2,574,105        | \$2,574,105         |
| 56200076                                    | TOBACCO PREVENTION            | 3000        | \$597,585          | \$0                | \$597,585           |
| 56200122                                    | COST REIMB - HIGHER EDUCATION | 1000        | \$297,680          | \$0                | \$297,680           |
| 56200122                                    | COST REIMB - HIGHER EDUCATION | 3000        | \$332,203          | \$0                | \$332,203           |
| 56C00024                                    | NGO CR OTHER                  | 1000        | \$9,117            | \$0                | \$9,117             |
| 56C00024                                    | NGO CR OTHER                  | 3000        | \$494,246          | \$0                | \$494,246           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                               |             | <b>\$1,730,831</b> | <b>\$2,574,105</b> | <b>\$4,304,936</b>  |
| <b>REQUIREMENTS</b>                         |                               |             | <b>\$7,040,573</b> | <b>\$3,182,789</b> | <b>\$10,223,362</b> |
| <b>RECEIPTS</b>                             |                               |             |                    |                    |                     |
| 48833056                                    | UNV NEWBN HEAR/SCREENING      | 3000        | \$313              | \$0                | \$313               |
| 48833072                                    | NC TOBACCO CONTROL            | 3000        | \$2,327,482        | \$0                | \$2,327,482         |
| 48833074                                    | DIAB & HEART DISEASE          | 3000        | \$521,017          | \$0                | \$521,017           |
| 48833076                                    | NC DIABETES INNOVATIVE        | 3000        | \$970,703          | \$0                | \$970,703           |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**132102-DHSDPH 1271 CHILD/ADULT PREVENTION BC 14430**

| Account Code                                | Account Title                                         | Fund Source | 2026-27 Original   | 2026-27 Change     | 2026-27 Revised    |
|---------------------------------------------|-------------------------------------------------------|-------------|--------------------|--------------------|--------------------|
| <b>RECEIPTS</b>                             |                                                       |             |                    |                    |                    |
| 48833113                                    | CHAFEE INDEPENDANT LIVIN                              | 3000        | \$0                | \$144              | \$144              |
| 48833118                                    | CHIP                                                  | 3000        | \$2,798            | \$0                | \$2,798            |
| 48833124                                    | DMA ADMIN & TRNG                                      | 3000        | \$280,517          | \$0                | \$280,517          |
| 48833130                                    | PAUL COVERDELL STROKE GRANT                           | 3000        | \$5,433            | \$0                | \$5,433            |
| 48833170                                    | MCH HOME VISITING PRGM                                | 3000        | \$4,605            | \$0                | \$4,605            |
| 48833188                                    | ADV HLTH EQTY-PRITY POPLN-DBTES 93.988<br>TRANSFER IN | 3000        | \$923,618          | \$0                | \$923,618          |
| 48833192                                    | STATE PHYSICAL ACTVITY&NTRN                           | 3000        | \$18,159           | \$0                | \$18,159           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                       |             | <b>\$5,054,645</b> | <b>\$144</b>       | <b>\$5,054,789</b> |
| <b>RECEIPTS</b>                             |                                                       |             | <b>\$5,054,645</b> | <b>\$144</b>       | <b>\$5,054,789</b> |
| <b>NET APPROPRIATION</b>                    |                                                       |             | <b>\$1,985,928</b> | <b>\$3,182,645</b> | <b>\$5,168,573</b> |

**Position Counts**

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES     | 0000 | 15.750        | 0.000        | 15.750        |
| 51210000                       | SPA-REG SALARIES     | 1000 | 1.000         | 3.000        | 4.000         |
| 51210000                       | SPA-REG SALARIES     | 2000 | (12.000)      | 0.000        | (12.000)      |
| 51210000                       | SPA-REG SALARIES     | 3000 | 13.000        | 0.000        | 13.000        |
| 51210000                       | SPA-REG SALARIES     | 3022 | (1.000)       | 0.000        | (1.000)       |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 9.000         | 0.000        | 9.000         |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (8.000)       | 0.000        | (8.000)       |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | (1.000)       | 0.000        | (1.000)       |
| 51220000                       | SPA TIME LIMITED SAL | 3024 | 1.000         | 0.000        | 1.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>17.750</b> | <b>3.000</b> | <b>20.750</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

Position Counts

REQUIREMENTS

TOTAL POSITIONS

17.750

3.000

20.750

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

**133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$1,958,211             | \$0                   | \$1,958,211            |
| 51210000                       | SPA-REG SALARIES          | 1000               | \$164,050               | \$0                   | \$164,050              |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$1,109,519             | \$0                   | \$1,109,519            |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$431,907               | \$0                   | \$431,907              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$27,999                | \$0                   | \$27,999               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$3,293                 | \$0                   | \$3,293                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$13,864                | \$0                   | \$13,864               |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$151,943               | \$0                   | \$151,943              |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$12,803                | \$0                   | \$12,803               |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$118,980               | \$0                   | \$118,980              |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$478,382               | \$0                   | \$478,382              |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$40,230                | \$0                   | \$40,230               |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$372,994               | \$0                   | \$372,994              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$194,281               | \$0                   | \$194,281              |
| 51560000                       | MED INS CONTRIB           | 1000               | \$16,190                | \$0                   | \$16,190               |
| 51560000                       | MED INS CONTRIB           | 3000               | \$178,089               | \$0                   | \$178,089              |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$4                     | \$0                   | \$4                    |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000               | \$577                   | \$0                   | \$577                  |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$5,273,316</b>      | <b>\$0</b>            | <b>\$5,273,316</b>     |
| 52170000                       | ADMIN SERVICES            | 1000               | \$133,050               | \$0                   | \$133,050              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$109,753               | \$3,398               | \$113,151              |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 3000               | \$50                    | \$0                   | \$50                   |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**133000-DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52181000            | FOOD SER AGREEMENT        | 1000               | \$1,000                 | \$0                   | \$1,000                |
| 52181900            | WRKSHOP/CONF EXP-FOOD SER | 3000               | \$29,642                | \$0                   | \$29,642               |
| 52185000            | WASTE REM/RECY SER AGREEM | 1000               | \$14                    | \$0                   | \$14                   |
| 52191000            | DUAL EMP PAY TO AGENCY    | 3000               | \$42,748                | \$0                   | \$42,748               |
| 52192000            | HONORARIUMS               | 3000               | \$31,364                | \$0                   | \$31,364               |
| 52199000            | MISC CONTRACTUAL SERVICES | 1000               | \$682                   | \$0                   | \$682                  |
| 52199004            | MISC SVC-INTERPRETER SVCS | 3000               | \$43,935                | \$0                   | \$43,935               |
| 52199022            | MISC-VIDEO PRODUCTION SVC | 3000               | \$25,000                | \$0                   | \$25,000               |
| 52199028            | MISC-TRAINING             | 1000               | \$77,000                | \$0                   | \$77,000               |
| 52199028            | MISC-TRAINING             | 3000               | \$128,261               | \$180,000             | \$308,261              |
| 52199036            | MISC SVC-EVALUATION SVCS  | 1000               | \$2,965                 | \$0                   | \$2,965                |
| 52199036            | MISC SVC-EVALUATION SVCS  | 3000               | \$263,427               | \$0                   | \$263,427              |
| 52199900            | WORKSHOP/CONF EXP-MISC    | 3000               | \$16,200                | \$0                   | \$16,200               |
| 52210000            | ENRG SER -ELECTRICAL      | 1000               | \$695                   | \$0                   | \$695                  |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 1000               | \$733                   | \$0                   | \$733                  |
| 52331001            | REPAIRS-VEHICLE/CAR WASH  | 0000               | \$50                    | \$0                   | \$50                   |
| 52332000            | REPAIRS-OTH COMPUTER EQP  | 1000               | \$154                   | \$0                   | \$154                  |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 1000               | \$8                     | \$0                   | \$8                    |
| 52430000            | MAINT AGREEMENT-EQUIP     | 3000               | \$3,000                 | \$0                   | \$3,000                |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 3000               | \$600                   | \$0                   | \$600                  |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52513000            | RENT/LEASE-OTH FACILITIES | 3000               | \$12,906                | \$0                   | \$12,906               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3000               | \$2,500                 | \$0                   | \$2,500                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$25,152                | \$0                   | \$25,152               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$1,757                 | \$0                   | \$1,757                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$42,351                | \$0                   | \$42,351               |
| 52521900            | WORKSHOP/CONF-VEHICLE     | 3000               | \$1,500                 | \$0                   | \$1,500                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 1000               | \$729                   | \$0                   | \$729                  |
| 52590000            | RENT/LEASE OTHER PROPERTY | 1000               | \$1,000                 | \$0                   | \$1,000                |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$258                   | \$0                   | \$258                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$22,634                | \$0                   | \$22,634               |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$17,500                | \$0                   | \$17,500               |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$363                   | \$0                   | \$363                  |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$29,169                | \$0                   | \$29,169               |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$5,520                 | \$0                   | \$5,520                |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$250                   | \$0                   | \$250                  |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$230                   | \$0                   | \$230                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$100                   | \$0                   | \$100                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$11,565                | \$0                   | \$11,565               |
| 52721000            | LODGING - IN STATE        | 3000               | \$14,882                | \$0                   | \$14,882               |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$1,211                 | \$0                   | \$1,211                |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$32,772                | \$0                   | \$32,772               |
| 52724000            | MEALS - IN STATE          | 0000               | \$7,020                 | \$0                   | \$7,020                |
| 52724000            | MEALS - IN STATE          | 3000               | \$8,872                 | \$0                   | \$8,872                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$7                     | \$0                   | \$7                    |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$8,898                 | \$0                   | \$8,898                |
| 52727000            | MISC - IN STATE           | 0000               | \$150                   | \$0                   | \$150                  |
| 52727000            | MISC - IN STATE           | 1000               | \$110                   | \$0                   | \$110                  |
| 52727000            | MISC - IN STATE           | 3000               | \$1,944                 | \$0                   | \$1,944                |
| 52728000            | MISC - OUT STATE IN US    | 1000               | \$1,546                 | \$0                   | \$1,546                |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$2,450                 | \$0                   | \$2,450                |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 1000               | \$100                   | \$0                   | \$100                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 3000               | \$23,914                | \$0                   | \$23,914               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 1000               | \$100                   | \$0                   | \$100                  |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 3000               | \$12,471                | \$0                   | \$12,471               |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$3,860                 | \$0                   | \$3,860                |
| 52811000            | TELEPHONE SERVICE         | 1000               | \$7,998                 | \$0                   | \$7,998                |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$17,315                | \$0                   | \$17,315               |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$960                   | \$0                   | \$960                  |
| 52812000            | TELECOMMUN DATA CHRG      | 3000               | \$6,127                 | \$0                   | \$6,127                |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$6,044                 | \$0                   | \$6,044                |
| 52814000            | CELLULAR PHONE SERVICES   | 3000               | \$22,558                | \$0                   | \$22,558               |
| 52817000            | INTERNET SERV PROV CHARGE | 3000               | \$290                   | \$0                   | \$290                  |
| 52821000            | COMPUTER/DATA PROCESS SVC | 3000               | \$426                   | \$0                   | \$426                  |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 3000               | \$43,469                | \$0                   | \$43,469               |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | \$6,100                 | \$0                   | \$6,100                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 1000               | \$1,513                 | \$0                   | \$1,513                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3000               | \$14,926                | \$0                   | \$14,926               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52840003                        | POST FR&DEL-POSTAL METER  | 1000               | \$2,900                 | \$0                   | \$2,900                |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000               | \$133                   | \$0                   | \$133                  |
| 52850000                        | PRINT BIND DUPLICATE      | 0000               | \$2,635                 | \$0                   | \$2,635                |
| 52850000                        | PRINT BIND DUPLICATE      | 1000               | \$18,730                | \$0                   | \$18,730               |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$34,446                | \$0                   | \$34,446               |
| 52860000                        | ADVERTISING               | 1000               | \$1,705                 | \$0                   | \$1,705                |
| 52860000                        | ADVERTISING               | 3000               | \$101,680               | \$0                   | \$101,680              |
| 52913000                        | LIABILITY INSURANCE       | 1000               | \$2,390                 | \$0                   | \$2,390                |
| 52913000                        | LIABILITY INSURANCE       | 3000               | \$1,008                 | \$0                   | \$1,008                |
| 52930000                        | REGISTRATION FEES         | 0000               | \$9,996                 | \$0                   | \$9,996                |
| 52930000                        | REGISTRATION FEES         | 1000               | \$3,479                 | \$0                   | \$3,479                |
| 52930000                        | REGISTRATION FEES         | 3000               | \$21,418                | \$0                   | \$21,418               |
| 52941000                        | EMP EDUCATION ASSIST PROG | 1000               | \$462                   | \$0                   | \$462                  |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000               | \$56                    | \$0                   | \$56                   |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$1,536,886</b>      | <b>\$183,398</b>      | <b>\$1,720,284</b>     |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000               | \$1,310                 | \$0                   | \$1,310                |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000               | \$6,600                 | \$0                   | \$6,600                |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$14,312                | \$0                   | \$14,312               |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000               | \$6,541                 | \$0                   | \$6,541                |
| 53130000                        | PHOTOGRAPHIC SUPPLIES     | 3000               | \$84                    | \$0                   | \$84                   |
| 53310000                        | GASOLINE                  | 3000               | \$6,483                 | \$0                   | \$6,483                |
| 53720000                        | EDUCATIONAL SUPPLIES      | 1000               | \$3,316                 | \$0                   | \$3,316                |
| 53720000                        | EDUCATIONAL SUPPLIES      | 3000               | \$33,413                | \$0                   | \$33,413               |

Office of State Budget And Management  
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Detail by Fund  
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133000-DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430

| Account Code                                | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                 |
| 53900000                                    | OTHER MATERIALS & SUPP    | 1000        | \$3,776          | \$0            | \$3,776         |
| 53900000                                    | OTHER MATERIALS & SUPP    | 3000        | \$231            | \$0            | \$231           |
| 53900004                                    | OTHMAT&SUPP-INCENTV&PROMO | 3000        | \$21,113         | \$0            | \$21,113        |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$97,179</b>  | <b>\$0</b>     | <b>\$97,179</b> |
| 54511000                                    | FURN-OFFICE               | 1000        | \$5,401          | \$0            | \$5,401         |
| 54511000                                    | FURN-OFFICE               | 3000        | \$26,822         | \$0            | \$26,822        |
| 54521000                                    | OFFICE EQUIPMENT          | 1000        | \$84             | \$0            | \$84            |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 1000        | \$11,395         | \$0            | \$11,395        |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 3000        | \$40,075         | \$0            | \$40,075        |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 1000        | \$407            | \$0            | \$407           |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 3000        | \$1,752          | \$0            | \$1,752         |
| 54713000                                    | PC SOFTWARE               | 1000        | \$8,464          | \$0            | \$8,464         |
| 54713000                                    | PC SOFTWARE               | 3000        | \$2,000          | \$0            | \$2,000         |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$96,400</b>  | <b>\$0</b>     | <b>\$96,400</b> |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 1000        | \$1,277          | \$0            | \$1,277         |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 3000        | \$12,045         | \$0            | \$12,045        |
| 55840000                                    | SERVICE & OTHER AWARDS    | 1000        | \$190            | \$0            | \$190           |
| 55900000                                    | OTHER EXPENSES            | 3000        | \$2,185          | \$0            | \$2,185         |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$15,697</b>  | <b>\$0</b>     | <b>\$15,697</b> |
| 56200054                                    | AID TO COUNTY 536260      | 1000        | \$1,509,453      | \$0            | \$1,509,453     |
| 56200054                                    | AID TO COUNTY 536260      | 2000        | \$12,661,652     | \$0            | \$12,661,652    |
| 56200054                                    | AID TO COUNTY 536260      | 3000        | \$28,859,276     | \$400,000      | \$29,259,276    |
| 56200055                                    | HEALTHY MOTHERS HEALTHY C | 2000        | \$187,913        | \$0            | \$187,913       |

Office of State Budget And Management  
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**133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| Account Code                                | Account Title                         | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------------------|---------------------------------------|-------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                       |             |                     |                    |                     |
| 56200058                                    | MINORITY INFANT MORTALITY             | 3000        | \$163,746           | \$0                | \$163,746           |
| 56200060                                    | FAMILY PLANNING                       | 2000        | \$365,881           | \$0                | \$365,881           |
| 56200060                                    | FAMILY PLANNING                       | 3000        | \$2,870,654         | \$400,000          | \$3,270,654         |
| 56200102                                    | HIGH RISK MATERNITY CLINI             | 1000        | \$331,832           | \$0                | \$331,832           |
| 56200102                                    | HIGH RISK MATERNITY CLINI             | 2000        | \$259,948           | \$0                | \$259,948           |
| 56200119                                    | COST REIMB - OTHER LOCAL GVRNMNT      | 3000        | \$160,031           | \$0                | \$160,031           |
| 56200122                                    | COST REIMB - HIGHER EDUCATION         | 3000        | \$1,636,847         | \$0                | \$1,636,847         |
| 56200165                                    | SOUTHEASTERN NC HEALTHY START PROGRAM | 3000        | \$5,000             | \$0                | \$5,000             |
| 56600102                                    | HIGHRISK MATERNITY CLINIC             | 1000        | \$437,261           | \$0                | \$437,261           |
| 56C00023                                    | NGO CR HIGHER EDUCATION               | 3000        | \$744,772           | \$0                | \$744,772           |
| 56C00024                                    | NGO CR OTHER                          | 1000        | \$316,788           | \$0                | \$316,788           |
| 56C00024                                    | NGO CR OTHER                          | 3000        | \$1,170,104         | \$1,060,000        | \$2,230,104         |
| 56G00001                                    | GRANTS TO NONGOVERNMENT ORG           | 3000        | \$50,000            | \$0                | \$50,000            |
| 56G00235                                    | CAR PREG CARE FELLOWSHIP              | 1000        | \$6,750,000         | \$0                | \$6,750,000         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                       |             | <b>\$58,481,158</b> | <b>\$1,860,000</b> | <b>\$60,341,158</b> |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL   | 1000        | \$56,982            | \$0                | \$56,982            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                       |             | <b>\$56,982</b>     | <b>\$0</b>         | <b>\$56,982</b>     |
| <b>REQUIREMENTS</b>                         |                                       |             | <b>\$65,557,618</b> | <b>\$2,043,398</b> | <b>\$67,601,016</b> |
| <b>RECEIPTS</b>                             |                                       |             |                     |                    |                     |
| 42200021                                    | LHD PT FEES                           | 3000        | \$4,582,636         | \$0                | \$4,582,636         |
| 42200022                                    | FAMILY PLAN LOCAL MATCH               | 3000        | \$15,650,868        | \$0                | \$15,650,868        |
| <b>TOTAL GRANTS</b>                         |                                       |             | <b>\$20,233,504</b> | <b>\$0</b>         | <b>\$20,233,504</b> |
| 48100001                                    | AGENCY OPERATING TRANSFER IN          | 2000        | \$13,475,394        | \$0                | \$13,475,394        |

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**133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| Account Code                                | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------------------|---------------------------|-------------|---------------------|--------------------|---------------------|
| <b>RECEIPTS</b>                             |                           |             |                     |                    |                     |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 0000        | \$175               | \$0                | \$175               |
| 48833026                                    | PREP GRANT                | 3000        | \$28,803            | \$0                | \$28,803            |
| 48833026                                    | PREP GRANT                | 3022        | \$913               | \$0                | \$913               |
| 48833029                                    | MATERNAL HLTH INNOVATION  | 3000        | \$2,066,542         | \$0                | \$2,066,542         |
| 48833030                                    | SAFEGUARDING TWO LIVES    | 3000        | \$558,455           | \$0                | \$558,455           |
| 48833045                                    | TITLE X FAMILY PLANNING   | 3000        | \$5,973,064         | \$0                | \$5,973,064         |
| 48833079                                    | MATERNAL MORTALITY        | 3000        | \$441,359           | \$0                | \$441,359           |
| 48833085                                    | TANF                      | 3000        | \$1,285,000         | \$0                | \$1,285,000         |
| 48833124                                    | DMA ADMIN & TRNG          | 3000        | \$773,469           | \$0                | \$773,469           |
| 48833137                                    | HS/TRIAD BABY LOVE        | 3000        | \$1,802,398         | \$0                | \$1,802,398         |
| 48833150                                    | MCH BLOCK GRANT           | 3000        | \$4,481,294         | \$2,043,398        | \$6,524,692         |
| 48833193                                    | MATERNAL DEPRESSION       | 3000        | \$707,538           | \$0                | \$707,538           |
| 48833194                                    | HLTHY START INITIATIVE    | 3000        | \$923,930           | \$0                | \$923,930           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$32,518,334</b> | <b>\$2,043,398</b> | <b>\$34,561,732</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$52,751,838</b> | <b>\$2,043,398</b> | <b>\$54,795,236</b> |
| <b>NET APPROPRIATION</b>                    |                           |             | <b>\$12,805,780</b> | <b>\$0</b>         | <b>\$12,805,780</b> |

**Position Counts**

**REQUIREMENTS**

|          |                  |      |         |       |         |
|----------|------------------|------|---------|-------|---------|
| 51210000 | SPA-REG SALARIES | 0000 | 38.000  | 0.000 | 38.000  |
| 51210000 | SPA-REG SALARIES | 1000 | 2.000   | 0.000 | 2.000   |
| 51210000 | SPA-REG SALARIES | 2000 | (2.000) | 0.000 | (2.000) |
| 51210000 | SPA-REG SALARIES | 3000 | 4.000   | 0.000 | 4.000   |

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Position Counts

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 1.000         | 0.000        | 1.000         |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 5.000         | 0.000        | 5.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>48.000</b> | <b>0.000</b> | <b>48.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>48.000</b> | <b>0.000</b> | <b>48.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

14430-DHHS - Public Health

133002-DHHSDPH 13A2 WIC BC 14430

| Account<br>Code          | Account<br>Title | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|--------------------------|------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>      |                  |                |                     |                   |                    |
| TOTAL PERSONAL SERVICES  |                  |                | \$0                 | \$0               | \$0                |
| TOTAL RESERVES           |                  |                | \$0                 | \$0               | \$0                |
| <b>REQUIREMENTS</b>      |                  |                | \$0                 | \$0               | \$0                |
| <b>NET APPROPRIATION</b> |                  |                | \$0                 | \$0               | \$0                |

**Position Counts**

|                                |                         |      |              |              |              |
|--------------------------------|-------------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                         |      |              |              |              |
| 51210000                       | SPA-REG SALARIES        | 0000 | 31.000       | 0.000        | 31.000       |
| 51210000                       | SPA-REG SALARIES        | 2000 | 4.750        | 0.000        | 4.750        |
| 51210000                       | SPA-REG SALARIES        | 3022 | (35.750)     | 0.000        | (35.750)     |
| 51220000                       | SPA TIME LIMITED SAL    | 0000 | 6.000        | 0.000        | 6.000        |
| 51220000                       | SPA TIME LIMITED SAL    | 3000 | (6.000)      | 0.000        | (6.000)      |
| <b>TOTAL PERSONAL SERVICES</b> |                         |      | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |
| 57100112                       | STATE METABOLIC RESERVE | 1000 | 1.000        | 0.000        | 1.000        |
| <b>TOTAL RESERVES</b>          |                         |      | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |
| <b>TOTAL POSITIONS</b>         |                         |      | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

**133100-DHSDPH 13B0 ORAL HEALTH SERVICES BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$2,818,586             | \$0                   | \$2,818,586            |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$25,500                | \$0                   | \$25,500               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$47,039                | \$0                   | \$47,039               |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$219,222               | \$0                   | \$219,222              |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$1,951                 | \$0                   | \$1,951                |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$688,952               | \$0                   | \$688,952              |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$6,074                 | \$0                   | \$6,074                |
| 51560000                       | MED INS CONTRIB           | 0000               | \$283,325               | \$0                   | \$283,325              |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$4,090,649</b>      | <b>\$0</b>            | <b>\$4,090,649</b>     |
| 52170000                       | ADMIN SERVICES            | 0000               | \$450                   | \$0                   | \$450                  |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 0000               | \$25,003                | \$0                   | \$25,003               |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$25,400                | \$0                   | \$25,400               |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$150,482               | \$0                   | \$150,482              |
| 52170015                       | ACCREDITATION SERVICES    | 0000               | \$4,000                 | \$0                   | \$4,000                |
| 52185000                       | WASTE REM/RECY SER AGREEM | 1000               | \$200                   | \$0                   | \$200                  |
| 52199000                       | MISC CONTRACTUAL SERVICES | 0000               | \$15,000                | \$0                   | \$15,000               |
| 52199000                       | MISC CONTRACTUAL SERVICES | 1000               | \$6,611                 | \$0                   | \$6,611                |
| 52210000                       | ENRG SER -ELECTRICAL      | 0000               | \$1,700                 | \$0                   | \$1,700                |
| 52220000                       | ENRG SER -COMMERCIAL FUEL | 1000               | \$300                   | \$0                   | \$300                  |
| 52513900                       | WORKSHOP/CONF-ROOM RENTAL | 1000               | \$600                   | \$0                   | \$600                  |
| 52521000                       | RENT/LEASE-MOTOR VEHICLES | 0000               | \$54,691                | \$0                   | \$54,691               |
| 52524000                       | RENT/LEASE-GEN OFF EQUIP  | 0000               | \$8,000                 | \$0                   | \$8,000                |

**Office of State Budget And Management**  
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**133100-DHSDPH 13B0 ORAL HEALTH SERVICES BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$550                   | \$0                   | \$550                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$700                   | \$0                   | \$700                  |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$79,692                | \$0                   | \$79,692               |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$463                   | \$0                   | \$463                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$180                   | \$0                   | \$180                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$165                   | \$0                   | \$165                  |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$1,601                 | \$0                   | \$1,601                |
| 52717000            | TRANSP OTHER - IN STATE   | 1000               | \$153                   | \$0                   | \$153                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$12,448                | \$0                   | \$12,448               |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$2,650                 | \$0                   | \$2,650                |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$1,375                 | \$0                   | \$1,375                |
| 52724000            | MEALS - IN STATE          | 0000               | \$6,440                 | \$0                   | \$6,440                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$377                   | \$0                   | \$377                  |
| 52727000            | MISC - IN STATE           | 0000               | \$220                   | \$0                   | \$220                  |
| 52727000            | MISC - IN STATE           | 1000               | \$27                    | \$0                   | \$27                   |
| 52728000            | MISC - OUT STATE IN US    | 0000               | \$84                    | \$0                   | \$84                   |
| 52728000            | MISC - OUT STATE IN US    | 1000               | \$30                    | \$0                   | \$30                   |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 1000               | \$462                   | \$0                   | \$462                  |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$10,325                | \$0                   | \$10,325               |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$500                   | \$0                   | \$500                  |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$27,000                | \$0                   | \$27,000               |
| 52814000            | CELLULAR PHONE SERVICES   | 1000               | \$10,000                | \$0                   | \$10,000               |
| 52821000            | COMPUTER/DATA PROCESS SVC | 0000               | \$600                   | \$0                   | \$600                  |

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**133100-DHSDPH 13B0 ORAL HEALTH SERVICES BC 14430**

| Account Code                                | Account Title            | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|--------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                          |             |                  |                |                  |
| 52840000                                    | POSTAGE FREIGHT & DELIV  | 0000        | \$3,000          | \$0            | \$3,000          |
| 52840000                                    | POSTAGE FREIGHT & DELIV  | 1000        | \$6,000          | \$0            | \$6,000          |
| 52840003                                    | POST FR&DEL-POSTAL METER | 0000        | \$5,000          | \$0            | \$5,000          |
| 52850000                                    | PRINT BIND DUPLICATE     | 0000        | \$5,000          | \$0            | \$5,000          |
| 52850000                                    | PRINT BIND DUPLICATE     | 1000        | \$20,000         | \$0            | \$20,000         |
| 52913000                                    | LIABILITY INSURANCE      | 0000        | \$3,000          | \$0            | \$3,000          |
| 52930000                                    | REGISTRATION FEES        | 0000        | \$4,845          | \$0            | \$4,845          |
| 52930000                                    | REGISTRATION FEES        | 1000        | \$219            | \$0            | \$219            |
| <b>TOTAL PURCHASED SERVICES</b>             |                          |             | <b>\$495,543</b> | <b>\$0</b>     | <b>\$495,543</b> |
| 53110000                                    | GENERAL OFFICE SUPPLIES  | 0000        | \$3,500          | \$0            | \$3,500          |
| 53110000                                    | GENERAL OFFICE SUPPLIES  | 1000        | \$4,800          | \$0            | \$4,800          |
| 53120000                                    | DATA PROCESSING SUPPLIES | 0000        | \$2,500          | \$0            | \$2,500          |
| 53120000                                    | DATA PROCESSING SUPPLIES | 1000        | \$5,000          | \$0            | \$5,000          |
| 53210000                                    | JANITORIAL SUPPLIES      | 1000        | \$10             | \$0            | \$10             |
| 53310000                                    | GASOLINE                 | 0000        | \$4,000          | \$0            | \$4,000          |
| 53630000                                    | DENTAL SUPPLIES          | 0000        | \$205,000        | \$0            | \$205,000        |
| 53630000                                    | DENTAL SUPPLIES          | 1000        | \$87,269         | \$0            | \$87,269         |
| 53720000                                    | EDUCATIONAL SUPPLIES     | 0000        | \$10,000         | \$0            | \$10,000         |
| <b>TOTAL SUPPLIES</b>                       |                          |             | <b>\$322,079</b> | <b>\$0</b>     | <b>\$322,079</b> |
| 54521000                                    | OFFICE EQUIPMENT         | 0000        | \$10,500         | \$0            | \$10,500         |
| 54534000                                    | PC/PRINTER EQUIPMENT     | 0000        | \$10,000         | \$0            | \$10,000         |
| 54713000                                    | PC SOFTWARE              | 0000        | \$260            | \$0            | \$260            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                          |             | <b>\$20,760</b>  | <b>\$0</b>     | <b>\$20,760</b>  |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

**133100-DHHSDPH 13B0 ORAL HEALTH SERVICES BC 14430**

| Account Code                                | Account Title                | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                              |             |                    |                |                    |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT    | 0000        | \$4,000            | \$0            | \$4,000            |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT    | 1000        | \$500              | \$0            | \$500              |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                              |             | <b>\$4,500</b>     | <b>\$0</b>     | <b>\$4,500</b>     |
| 57100066                                    | AP RESERVE ACCOUNT           | 0000        | \$0                | \$9,404        | \$9,404            |
| <b>TOTAL RESERVES</b>                       |                              |             | <b>\$0</b>         | <b>\$9,404</b> | <b>\$9,404</b>     |
| <b>REQUIREMENTS</b>                         |                              |             | <b>\$4,933,531</b> | <b>\$9,404</b> | <b>\$4,942,935</b> |
| <b>RECEIPTS</b>                             |                              |             |                    |                |                    |
| 48833124                                    | DMA ADMIN & TRNG             | 3000        | \$1,778,564        | \$0            | \$1,778,564        |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT | 3000        | \$157,250          | \$0            | \$157,250          |
| 48833150                                    | MCH BLOCK GRANT              | 3000        | \$65,056           | \$9,404        | \$74,460           |
| 48833186                                    | ORAL HEALTH WORKFORCE 93.236 | 3000        | \$34,053           | \$0            | \$34,053           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |             | <b>\$2,034,923</b> | <b>\$9,404</b> | <b>\$2,044,327</b> |
| <b>RECEIPTS</b>                             |                              |             | <b>\$2,034,923</b> | <b>\$9,404</b> | <b>\$2,044,327</b> |
| <b>NET APPROPRIATION</b>                    |                              |             | <b>\$2,898,608</b> | <b>\$0</b>     | <b>\$2,898,608</b> |

**Position Counts**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                      |      |               |              |               |
| 51210000                       | SPA-REG SALARIES     | 0000 | 35.000        | 0.000        | 35.000        |
| 51210000                       | SPA-REG SALARIES     | 2000 | 2.000         | 0.000        | 2.000         |
| 51210000                       | SPA-REG SALARIES     | 3000 | (2.000)       | 0.000        | (2.000)       |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 0.500         | 0.000        | 0.500         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>35.500</b> | <b>0.000</b> | <b>35.500</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>35.500</b> | <b>0.000</b> | <b>35.500</b> |

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

**133200-DHHSDPH 1311 HIV/STD PREVENTION BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$5,045,918             | \$0                   | \$5,045,918            |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$2,070,511             | \$0                   | \$2,070,511            |
| 51220000                       | SPA TIME LIMITED SAL      | 0000               | \$264,135               | \$0                   | \$264,135              |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$647,322               | \$0                   | \$647,322              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$53,330                | \$0                   | \$53,330               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$18,542                | \$0                   | \$18,542               |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$410,307               | \$0                   | \$410,307              |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$209,323               | \$0                   | \$209,323              |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$1,298,733             | \$0                   | \$1,298,733            |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$648,785               | \$0                   | \$648,785              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$703,443               | \$0                   | \$703,443              |
| 51560000                       | MED INS CONTRIB           | 3000               | \$324,622               | \$0                   | \$324,622              |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$9                     | \$0                   | \$9                    |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$11,694,980</b>     | <b>\$0</b>            | <b>\$11,694,980</b>    |
| 52140000                       | OTH INFORMATION TECH SVCS | 3000               | \$230,000               | \$0                   | \$230,000              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$26,230                | \$0                   | \$26,230               |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$275,195               | \$0                   | \$275,195              |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 3000               | \$1,067                 | \$0                   | \$1,067                |
| 52181000                       | FOOD SER AGREEMENT        | 1000               | \$200                   | \$0                   | \$200                  |
| 52184000                       | JANITORIAL SER AGREEMENT  | 3000               | \$14,826                | \$0                   | \$14,826               |
| 52185000                       | WASTE REM/RECY SER AGREEM | 3000               | \$4,500                 | \$0                   | \$4,500                |
| 52199000                       | MISC CONTRACTUAL SERVICES | 1000               | \$5,000                 | \$0                   | \$5,000                |

**Office of State Budget And Management**  
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**133200-DHHSDPH 1311 HIV/STD PREVENTION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52199000            | MISC CONTRACTUAL SERVICES | 3000               | \$245,316               | \$0                   | \$245,316              |
| 52199004            | MISC SVC-INTERPRETER SVCS | 3000               | \$1,100                 | \$0                   | \$1,100                |
| 52199028            | MISC-TRAINING             | 3000               | \$90,500                | \$0                   | \$90,500               |
| 52210000            | ENRG SER -ELECTRICAL      | 1000               | \$1,771                 | \$0                   | \$1,771                |
| 52210000            | ENRG SER -ELECTRICAL      | 3000               | \$8,247                 | \$0                   | \$8,247                |
| 52310000            | REPAIRS-BUILDINGS         | 3000               | \$3,870                 | \$0                   | \$3,870                |
| 52337000            | REPAIRS-PC/PRINTER        | 3000               | \$375                   | \$0                   | \$375                  |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$900                   | \$0                   | \$900                  |
| 52430000            | MAINT AGREEMENT-EQUIP     | 3000               | \$22,127                | \$0                   | \$22,127               |
| 52447000            | MAINT AGREE-PC/PRINTER    | 3000               | \$1,100                 | \$0                   | \$1,100                |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 3000               | \$4,210                 | \$0                   | \$4,210                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 1000               | \$133,297               | \$0                   | \$133,297              |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$484,930               | \$0                   | \$484,930              |
| 52513000            | RENT/LEASE-OTH FACILITIES | 3000               | \$1,600                 | \$0                   | \$1,600                |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3000               | \$20,000                | \$0                   | \$20,000               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$500                   | \$0                   | \$500                  |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$7,600                 | \$0                   | \$7,600                |
| 52532000            | RENT/LEASE-VIDEO TRAN EQU | 3000               | \$400                   | \$0                   | \$400                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$16,419                | \$0                   | \$16,419               |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$24,177                | \$0                   | \$24,177               |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$370,883               | \$0                   | \$370,883              |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$21,640                | \$0                   | \$21,640               |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$8                     | \$0                   | \$8                    |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**133200-DHHSDPH 1311 HIV/STD PREVENTION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$652                   | \$0                   | \$652                  |
| 52721000            | LODGING - IN STATE        | 1000               | \$650                   | \$0                   | \$650                  |
| 52721000            | LODGING - IN STATE        | 3000               | \$120,649               | \$0                   | \$120,649              |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$16,802                | \$0                   | \$16,802               |
| 52724000            | MEALS - IN STATE          | 1000               | \$918                   | \$0                   | \$918                  |
| 52724000            | MEALS - IN STATE          | 3000               | \$39,076                | \$0                   | \$39,076               |
| 52725000            | MEALS-OUT OF STATE IN US  | 1000               | \$212                   | \$0                   | \$212                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$5,856                 | \$0                   | \$5,856                |
| 52727000            | MISC - IN STATE           | 1000               | \$218                   | \$0                   | \$218                  |
| 52728000            | MISC - OUT STATE IN US    | 1000               | \$25                    | \$0                   | \$25                   |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$345                   | \$0                   | \$345                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 1000               | \$3,596                 | \$0                   | \$3,596                |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 3000               | \$1,960                 | \$0                   | \$1,960                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 1000               | \$520                   | \$0                   | \$520                  |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 3000               | \$3,160                 | \$0                   | \$3,160                |
| 52811000            | TELEPHONE SERVICE         | 1000               | \$15,747                | \$0                   | \$15,747               |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$54,983                | \$0                   | \$54,983               |
| 52812000            | TELECOMMUN DATA CHRG      | 1000               | \$5,860                 | \$0                   | \$5,860                |
| 52812000            | TELECOMMUN DATA CHRG      | 3000               | \$137,645               | \$0                   | \$137,645              |
| 52814000            | CELLULAR PHONE SERVICES   | 1000               | \$9,581                 | \$0                   | \$9,581                |
| 52814000            | CELLULAR PHONE SERVICES   | 3000               | \$100,624               | \$0                   | \$100,624              |
| 52817000            | INTERNET SERV PROV CHARGE | 3000               | \$10,900                | \$0                   | \$10,900               |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 3000               | \$69,612                | \$0                   | \$69,612               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**133200-DHSDPH 1311 HIV/STD PREVENTION BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 1000               | \$287                   | \$0                   | \$287                  |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000               | \$15,146                | \$0                   | \$15,146               |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 3000               | \$17,663                | \$0                   | \$17,663               |
| 52840003                        | POST FR&DEL-POSTAL METER  | 1000               | \$865                   | \$0                   | \$865                  |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000               | \$8,341                 | \$0                   | \$8,341                |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$24,982                | \$0                   | \$24,982               |
| 52930000                        | REGISTRATION FEES         | 3000               | \$3,760                 | \$0                   | \$3,760                |
| 52941000                        | EMP EDUCATION ASSIST PROG | 1000               | \$252                   | \$0                   | \$252                  |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000               | \$1,312                 | \$0                   | \$1,312                |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$2,690,187</b>      | <b>\$0</b>            | <b>\$2,690,187</b>     |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000               | \$159                   | \$0                   | \$159                  |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$60,518                | \$0                   | \$60,518               |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000               | \$24,518                | \$0                   | \$24,518               |
| 53150000                        | SECURITY & SAFETY SUPP    | 3000               | \$590                   | \$0                   | \$590                  |
| 53190000                        | OTHER ADMIN SUPPLIES      | 1000               | \$50                    | \$0                   | \$50                   |
| 53310000                        | GASOLINE                  | 3000               | \$4,925                 | \$0                   | \$4,925                |
| 53710000                        | SCIENTIFIC SUPPLIES       | 3000               | \$407,262               | \$0                   | \$407,262              |
| 53900004                        | OTHMAT&SUPP-INCENTV&PROMO | 3000               | \$10,988                | \$0                   | \$10,988               |
| <b>TOTAL SUPPLIES</b>           |                           |                    | <b>\$509,010</b>        | <b>\$0</b>            | <b>\$509,010</b>       |
| 54511000                        | FURN-OFFICE               | 3000               | \$56,000                | \$0                   | \$56,000               |
| 54528000                        | EQUIP-VOICE COMMUNICATION | 1000               | \$500                   | \$0                   | \$500                  |
| 54534000                        | PC/PRINTER EQUIPMENT      | 3000               | \$107,483               | \$0                   | \$107,483              |
| 54535000                        | SERVER EQUIPMENT          | 3000               | \$33,100                | \$0                   | \$33,100               |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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133200-DHHSDPH 1311 HIV/STD PREVENTION BC 14430

| Account Code                                | Account Title                    | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|---------------------------------------------|----------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                  |             |                     |                |                     |
| 54713000                                    | PC SOFTWARE                      | 3000        | \$43,416            | \$0            | \$43,416            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                  |             | <b>\$240,499</b>    | <b>\$0</b>     | <b>\$240,499</b>    |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT        | 1000        | \$7,862             | \$0            | \$7,862             |
| 55840000                                    | SERVICE & OTHER AWARDS           | 1000        | \$650               | \$0            | \$650               |
| 55840000                                    | SERVICE & OTHER AWARDS           | 3000        | \$30                | \$0            | \$30                |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                  |             | <b>\$8,542</b>      | <b>\$0</b>     | <b>\$8,542</b>      |
| 56200054                                    | AID TO COUNTY 536260             | 1000        | \$749,519           | \$0            | \$749,519           |
| 56200054                                    | AID TO COUNTY 536260             | 3000        | \$3,924,254         | \$0            | \$3,924,254         |
| 56200087                                    | HIV/STD NON-TRADITIONAL T        | 1000        | \$1,402,969         | \$0            | \$1,402,969         |
| 56200088                                    | HIV/STD STATE                    | 1000        | \$389,567           | \$0            | \$389,567           |
| 56200088                                    | HIV/STD STATE                    | 3000        | \$66,939            | \$0            | \$66,939            |
| 56200097                                    | HIV PREP                         | 1000        | \$110,820           | \$0            | \$110,820           |
| 56200113                                    | ATC-STD DRUGS                    | 1000        | \$414,937           | \$0            | \$414,937           |
| 56200119                                    | COST REIMB - OTHER LOCAL GVRNMNT | 3000        | \$5,198             | \$0            | \$5,198             |
| 56200122                                    | COST REIMB - HIGHER EDUCATION    | 3000        | \$144,264           | \$0            | \$144,264           |
| 56200159                                    | SYPHILIS ELIMINATION             | 3000        | \$13,843            | \$0            | \$13,843            |
| 56C00023                                    | NGO CR HIGHER EDUCATION          | 1000        | \$182,322           | \$0            | \$182,322           |
| 56C00023                                    | NGO CR HIGHER EDUCATION          | 3000        | \$29,143            | \$0            | \$29,143            |
| 56C00024                                    | NGO CR OTHER                     | 1000        | \$535,450           | \$0            | \$535,450           |
| 56C00024                                    | NGO CR OTHER                     | 3000        | \$1,498,884         | \$0            | \$1,498,884         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                  |             | <b>\$9,468,109</b>  | <b>\$0</b>     | <b>\$9,468,109</b>  |
| <b>REQUIREMENTS</b>                         |                                  |             | <b>\$24,611,327</b> | <b>\$0</b>     | <b>\$24,611,327</b> |
| <b>RECEIPTS</b>                             |                                  |             |                     |                |                     |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**133200-DHHSDPH 1311 HIV/STD PREVENTION BC 14430**

| <b>Account Code</b>                         | <b>Account Title</b>         | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------------------|------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>                             |                              |                    |                         |                       |                        |
| 48833020                                    | CDC NC PHEP COOP AGR         | 3000               | \$67,124                | \$0                   | \$67,124               |
| 48833031                                    | TB CONTROL & AIDS            | 3000               | \$19,213                | \$0                   | \$19,213               |
| 48833059                                    | IMMUNIZATION AND VACCINES    | 3000               | \$2,117                 | \$0                   | \$2,117                |
| 48833060                                    | ADLT VIRUS HEP PREV COORD    | 0000               | \$654                   | \$0                   | \$654                  |
| 48833060                                    | ADLT VIRUS HEP PREV COORD    | 3000               | \$249,091               | \$0                   | \$249,091              |
| 48833064                                    | ELC-EPID LAB CAP FOR PREV    | 3000               | \$126,808               | \$0                   | \$126,808              |
| 48833087                                    | REFUGEE CASH & MEDICAL       | 3000               | \$1,515                 | \$0                   | \$1,515                |
| 48833134                                    | RYAN WHITE CARE ACT TITLE    | 3000               | \$1,057,772             | \$0                   | \$1,057,772            |
| 48833138                                    | SPPT ENDING HIV EPIDEMIC     | 3000               | \$2,111,870             | \$0                   | \$2,111,870            |
| 48833139                                    | NC INTERGRATED HIV           | 3000               | \$10,009,435            | \$0                   | \$10,009,435           |
| 48833140                                    | MORBIDITY&RISK BEHAV SUR     | 3000               | \$603,967               | \$0                   | \$603,967              |
| 48833147                                    | STD ACC PREV CAMPAIGN        | 3000               | \$5,280,280             | \$0                   | \$5,280,280            |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT | 3000               | \$135,063               | \$0                   | \$135,063              |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |                    | <b>\$19,664,909</b>     | <b>\$0</b>            | <b>\$19,664,909</b>    |
| <b>RECEIPTS</b>                             |                              |                    | <b>\$19,664,909</b>     | <b>\$0</b>            | <b>\$19,664,909</b>    |
| <b>NET APPROPRIATION</b>                    |                              |                    | <b>\$4,946,418</b>      | <b>\$0</b>            | <b>\$4,946,418</b>     |

**Position Counts**

**REQUIREMENTS**

|          |                      |      |          |       |          |
|----------|----------------------|------|----------|-------|----------|
| 51210000 | SPA-REG SALARIES     | 0000 | 104.250  | 0.000 | 104.250  |
| 51210000 | SPA-REG SALARIES     | 2000 | (14.000) | 0.000 | (14.000) |
| 51210000 | SPA-REG SALARIES     | 3000 | 23.750   | 0.000 | 23.750   |
| 51220000 | SPA TIME LIMITED SAL | 0000 | 9.000    | 0.000 | 9.000    |

Office of State Budget And Management  
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 Biennium 2025-27

Position Counts

**REQUIREMENTS**

|                                |                      |      |                |              |                |
|--------------------------------|----------------------|------|----------------|--------------|----------------|
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (3.000)        | 0.000        | (3.000)        |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 7.000          | 0.000        | 7.000          |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>127.000</b> | <b>0.000</b> | <b>127.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>127.000</b> | <b>0.000</b> | <b>127.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

**133201-DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$252,020               | \$0                   | \$252,020              |
| 51210000                       | SPA-REG SALARIES          | 1000               | \$434,713               | \$0                   | \$434,713              |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$310,010               | \$0                   | \$310,010              |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$206,784               | \$0                   | \$206,784              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$1,479                 | \$0                   | \$1,479                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$10,960                | \$0                   | \$10,960               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$3,363                 | \$0                   | \$3,363                |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$19,393                | \$0                   | \$19,393               |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$34,093                | \$0                   | \$34,093               |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$39,791                | \$0                   | \$39,791               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$59,999                | \$0                   | \$59,999               |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$107,735               | \$0                   | \$107,735              |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$125,392               | \$0                   | \$125,392              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$16,190                | \$0                   | \$16,190               |
| 51560000                       | MED INS CONTRIB           | 1000               | \$32,380                | \$0                   | \$32,380               |
| 51560000                       | MED INS CONTRIB           | 3000               | \$56,665                | \$0                   | \$56,665               |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$833                   | \$0                   | \$833                  |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 1000               | \$5                     | \$0                   | \$5                    |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000               | \$1                     | \$0                   | \$1                    |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$1,711,806</b>      | <b>\$0</b>            | <b>\$1,711,806</b>     |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$226,026               | \$0                   | \$226,026              |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000               | \$55,194                | \$0                   | \$55,194               |

**Office of State Budget And Management**  
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**133201-DHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52199004            | MISC SVC-INTERPRETER SVCS | 3000               | \$800                   | \$0                   | \$800                  |
| 52430000            | MAINT AGREEMENT-EQUIP     | 3000               | \$2,190                 | \$0                   | \$2,190                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3000               | \$3,539                 | \$0                   | \$3,539                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$8,800                 | \$0                   | \$8,800                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$6,843                 | \$0                   | \$6,843                |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$1,500                 | \$0                   | \$1,500                |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$19                    | \$0                   | \$19                   |
| 52721000            | LODGING - IN STATE        | 3000               | \$3,825                 | \$0                   | \$3,825                |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$6,248                 | \$0                   | \$6,248                |
| 52724000            | MEALS - IN STATE          | 3000               | \$2,908                 | \$0                   | \$2,908                |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$4,038                 | \$0                   | \$4,038                |
| 52727000            | MISC - IN STATE           | 3000               | \$4                     | \$0                   | \$4                    |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$39                    | \$0                   | \$39                   |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 3000               | \$295                   | \$0                   | \$295                  |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 3000               | \$188                   | \$0                   | \$188                  |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$3,478                 | \$0                   | \$3,478                |
| 52812000            | TELECOMMUN DATA CHRG      | 3000               | \$1,200                 | \$0                   | \$1,200                |
| 52814000            | CELLULAR PHONE SERVICES   | 3000               | \$3,979                 | \$0                   | \$3,979                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3000               | \$6,791                 | \$0                   | \$6,791                |
| 52840003            | POST FR&DEL-POSTAL METER  | 3000               | \$1                     | \$0                   | \$1                    |
| 52850000            | PRINT BIND DUPLICATE      | 3000               | \$9,460                 | \$0                   | \$9,460                |
| 52860010            | ADVERTIS-UNIQUE/MKT ITEMS | 3000               | \$902                   | \$0                   | \$902                  |
| 52930000            | REGISTRATION FEES         | 3000               | \$16,046                | \$0                   | \$16,046               |

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133201-DHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                    |                |                    |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$364,313</b>   | <b>\$0</b>     | <b>\$364,313</b>   |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 3000        | \$5,679            | \$0            | \$5,679            |
| 53120000                                    | DATA PROCESSING SUPPLIES  | 3000        | \$1,860            | \$0            | \$1,860            |
| 53510000                                    | CLOTHING & UNIFORMS       | 3000        | \$225              | \$0            | \$225              |
| 53710000                                    | SCIENTIFIC SUPPLIES       | 3000        | \$15,000           | \$0            | \$15,000           |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$22,764</b>    | <b>\$0</b>     | <b>\$22,764</b>    |
| 54521000                                    | OFFICE EQUIPMENT          | 3000        | \$500              | \$0            | \$500              |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 1000        | \$8,774            | \$0            | \$8,774            |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 3000        | \$27,535           | \$0            | \$27,535           |
| 54539000                                    | OTHER EQUIPMENT           | 3000        | \$488              | \$0            | \$488              |
| 54620000                                    | TEXTBOOKS                 | 3000        | \$739              | \$0            | \$739              |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 3000        | \$556              | \$0            | \$556              |
| 54713000                                    | PC SOFTWARE               | 3000        | \$6,503            | \$0            | \$6,503            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$45,095</b>    | <b>\$0</b>     | <b>\$45,095</b>    |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 3000        | \$596              | \$0            | \$596              |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$596</b>       | <b>\$0</b>     | <b>\$596</b>       |
| 56C00024                                    | NGO CR OTHER              | 3000        | \$178,228          | \$0            | \$178,228          |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                           |             | <b>\$178,228</b>   | <b>\$0</b>     | <b>\$178,228</b>   |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$2,322,802</b> | <b>\$0</b>     | <b>\$2,322,802</b> |
| <b>RECEIPTS</b>                             |                           |             |                    |                |                    |
| 48833020                                    | CDC NC PHEP COOP AGR      | 3000        | \$13,781           | \$0            | \$13,781           |
| 48833021                                    | ENV PH & EMERG RESPONSE   | 3000        | \$434,788          | \$0            | \$434,788          |
| 48833022                                    | PH IMPACT TO CLMTE CHNGES | 3000        | \$473              | \$0            | \$473              |

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**133201-DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430**

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                           |             |                    |                |                    |
| 48833023                                    | LIFESPAN RESPITE          | 3000        | \$552,521          | \$0            | \$552,521          |
| 48833057                                    | SITE BASED OCC HLTH/SFTY  | 3000        | \$9,351            | \$0            | \$9,351            |
| 48833151                                    | NC ACA-BSELHC             | 3000        | \$412,983          | \$0            | \$412,983          |
| 48833180                                    | MDN-ADV ENV PUB HLTH SURV | 3000        | \$46,554           | \$0            | \$46,554           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$1,470,451</b> | <b>\$0</b>     | <b>\$1,470,451</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$1,470,451</b> | <b>\$0</b>     | <b>\$1,470,451</b> |
| <b>NET APPROPRIATION</b>                    |                           |             | <b>\$852,351</b>   | <b>\$0</b>     | <b>\$852,351</b>   |

**Position Counts**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                      |      |               |              |               |
| 51210000                       | SPA-REG SALARIES     | 0000 | 4.350         | 0.000        | 4.350         |
| 51210000                       | SPA-REG SALARIES     | 1000 | 4.000         | 0.000        | 4.000         |
| 51210000                       | SPA-REG SALARIES     | 2000 | 0.650         | 0.000        | 0.650         |
| 51210000                       | SPA-REG SALARIES     | 3000 | 1.000         | 0.000        | 1.000         |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 1.000         | 0.000        | 1.000         |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 2.000         | 0.000        | 2.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>13.000</b> | <b>0.000</b> | <b>13.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>13.000</b> | <b>0.000</b> | <b>13.000</b> |

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

**133202-DHHSDPH 1313 WISEWOMAN BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 51210000                        | SPA-REG SALARIES          | 3000               | \$254,377               | \$0                   | \$254,377              |
| 51460000                        | EPA&SPA-LONGVTY PAY       | 3000               | \$674                   | \$0                   | \$674                  |
| 51510000                        | SOCIAL SEC CONTRIB        | 3000               | \$19,512                | \$0                   | \$19,512               |
| 51520000                        | REG RETIRE CONTRIB        | 3000               | \$61,315                | \$0                   | \$61,315               |
| 51560000                        | MED INS CONTRIB           | 3000               | \$32,380                | \$0                   | \$32,380               |
| 51631000                        | WRKER COMP-MED PAYMENTS   | 3000               | \$686                   | \$0                   | \$686                  |
| <b>TOTAL PERSONAL SERVICES</b>  |                           |                    | <b>\$368,944</b>        | <b>\$0</b>            | <b>\$368,944</b>       |
| 52513000                        | RENT/LEASE-OTH FACILITIES | 3000               | \$1,058                 | \$0                   | \$1,058                |
| 52712000                        | TRANS AIR-OUT STATE IN US | 3000               | \$1,700                 | \$0                   | \$1,700                |
| 52714000                        | TRANSP-GRND - IN STATE    | 3000               | \$6,608                 | \$0                   | \$6,608                |
| 52715000                        | TRANS GRND-OUT STA IN US  | 3000               | \$300                   | \$0                   | \$300                  |
| 52721000                        | LODGING - IN STATE        | 3000               | \$9,360                 | \$0                   | \$9,360                |
| 52722000                        | LODGING-OUT STATE IN US   | 3000               | \$3,060                 | \$0                   | \$3,060                |
| 52724000                        | MEALS - IN STATE          | 3000               | \$2,298                 | \$0                   | \$2,298                |
| 52725000                        | MEALS-OUT OF STATE IN US  | 3000               | \$448                   | \$0                   | \$448                  |
| 52728000                        | MISC - OUT STATE IN US    | 3000               | \$250                   | \$0                   | \$250                  |
| 52811000                        | TELEPHONE SERVICE         | 3000               | \$2,400                 | \$0                   | \$2,400                |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000               | \$2,900                 | \$0                   | \$2,900                |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$3,600                 | \$0                   | \$3,600                |
| 52930000                        | REGISTRATION FEES         | 3000               | \$2,400                 | \$0                   | \$2,400                |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$36,382</b>         | <b>\$0</b>            | <b>\$36,382</b>        |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$2,314                 | \$0                   | \$2,314                |

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133202-DHHSDPH 1313 WISEWOMAN BC 14430

| Account Code                                | Account Title            | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|--------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                          |             |                  |                |                  |
| 53120000                                    | DATA PROCESSING SUPPLIES | 3000        | \$2,661          | \$0            | \$2,661          |
| 53720000                                    | EDUCATIONAL SUPPLIES     | 3000        | \$4,118          | \$0            | \$4,118          |
| <b>TOTAL SUPPLIES</b>                       |                          |             | <b>\$9,093</b>   | <b>\$0</b>     | <b>\$9,093</b>   |
| 56200054                                    | AID TO COUNTY 536260     | 3000        | \$420,159        | \$0            | \$420,159        |
| 56C00024                                    | NGO CR OTHER             | 3000        | \$77,562         | \$0            | \$77,562         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                          |             | <b>\$497,721</b> | <b>\$0</b>     | <b>\$497,721</b> |
| <b>REQUIREMENTS</b>                         |                          |             | <b>\$912,140</b> | <b>\$0</b>     | <b>\$912,140</b> |
| <b>RECEIPTS</b>                             |                          |             |                  |                |                  |
| 48833077                                    | WISEWOMAN                | 3000        | \$912,140        | \$0            | \$912,140        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          |             | <b>\$912,140</b> | <b>\$0</b>     | <b>\$912,140</b> |
| <b>RECEIPTS</b>                             |                          |             | <b>\$912,140</b> | <b>\$0</b>     | <b>\$912,140</b> |
| <b>NET APPROPRIATION</b>                    |                          |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

**Position Counts**

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                  |      |              |              |              |
| 51210000                       | SPA-REG SALARIES | 0000 | 4.000        | 0.000        | 4.000        |
| 51210000                       | SPA-REG SALARIES | 2000 | (4.000)      | 0.000        | (4.000)      |
| 51210000                       | SPA-REG SALARIES | 3000 | (1.000)      | 0.000        | (1.000)      |
| 51210000                       | SPA-REG SALARIES | 3023 | 5.000        | 0.000        | 5.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |

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14430-DHHS - Public Health

133300-DHHSDPH 1320 BREAST & CERVICAL CANCER BC 14430

| Account Code                   | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|--------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>            |                           |             |                    |                |                    |
| 51210000                       | SPA-REG SALARIES          | 0000        | \$177,588          | \$0            | \$177,588          |
| 51210000                       | SPA-REG SALARIES          | 3000        | \$566,224          | \$0            | \$566,224          |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000        | \$5,176            | \$0            | \$5,176            |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000        | \$8,898            | \$0            | \$8,898            |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000        | \$13,983           | \$0            | \$13,983           |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000        | \$43,996           | \$0            | \$43,996           |
| 51520000                       | REG RETIRE CONTRIB        | 0000        | \$44,002           | \$0            | \$44,002           |
| 51520000                       | REG RETIRE CONTRIB        | 1000        | \$2                | \$0            | \$2                |
| 51520000                       | REG RETIRE CONTRIB        | 3000        | \$138,192          | \$0            | \$138,192          |
| 51560000                       | MED INS CONTRIB           | 0000        | \$16,190           | \$0            | \$16,190           |
| 51560000                       | MED INS CONTRIB           | 3000        | \$64,760           | \$0            | \$64,760           |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000        | \$931              | \$0            | \$931              |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$1,079,942</b> | <b>\$0</b>     | <b>\$1,079,942</b> |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000        | \$21,580           | \$0            | \$21,580           |
| 52185000                       | WASTE REM/RECY SER AGREEM | 3000        | \$30               | \$0            | \$30               |
| 52199004                       | MISC SVC-INTERPRETER SVCS | 3000        | \$25               | \$0            | \$25               |
| 52449000                       | MAINT AGREE-SERVER SOFTWR | 3000        | \$73               | \$0            | \$73               |
| 52512000                       | RENT/LEASE-BLDINGS/OFFICE | 3000        | \$1,536            | \$0            | \$1,536            |
| 52513000                       | RENT/LEASE-OTH FACILITIES | 3000        | \$1,663            | \$0            | \$1,663            |
| 52521000                       | RENT/LEASE-MOTOR VEHICLES | 3000        | \$9,336            | \$0            | \$9,336            |
| 52524000                       | RENT/LEASE-GEN OFF EQUIP  | 3000        | \$1,300            | \$0            | \$1,300            |
| 52712000                       | TRANS AIR-OUT STATE IN US | 3000        | \$2,500            | \$0            | \$2,500            |

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**133300-DHSDPH 1320 BREAST & CERVICAL CANCER BC 14430**

| Account Code                    | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                  |
| 52714000                        | TRANSP-GRND - IN STATE    | 3000        | \$13,473         | \$0            | \$13,473         |
| 52715000                        | TRANS GRND-OUT STA IN US  | 3000        | \$460            | \$0            | \$460            |
| 52721000                        | LODGING - IN STATE        | 3000        | \$6,334          | \$0            | \$6,334          |
| 52722000                        | LODGING-OUT STATE IN US   | 3000        | \$8,496          | \$0            | \$8,496          |
| 52724000                        | MEALS - IN STATE          | 3000        | \$2,030          | \$0            | \$2,030          |
| 52725000                        | MEALS-OUT OF STATE IN US  | 3000        | \$1,736          | \$0            | \$1,736          |
| 52727000                        | MISC - IN STATE           | 3000        | \$489            | \$0            | \$489            |
| 52728000                        | MISC - OUT STATE IN US    | 3000        | \$702            | \$0            | \$702            |
| 52811000                        | TELEPHONE SERVICE         | 3000        | \$6,239          | \$0            | \$6,239          |
| 52814000                        | CELLULAR PHONE SERVICES   | 3000        | \$6,852          | \$0            | \$6,852          |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000        | \$5,272          | \$0            | \$5,272          |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000        | \$500            | \$0            | \$500            |
| 52850000                        | PRINT BIND DUPLICATE      | 3000        | \$11,050         | \$0            | \$11,050         |
| 52930000                        | REGISTRATION FEES         | 3000        | \$4,750          | \$0            | \$4,750          |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3000        | \$2,825          | \$0            | \$2,825          |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$109,251</b> | <b>\$0</b>     | <b>\$109,251</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000        | \$650            | \$0            | \$650            |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000        | \$2,064          | \$0            | \$2,064          |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000        | \$3,325          | \$0            | \$3,325          |
| 53310000                        | GASOLINE                  | 3000        | \$1,000          | \$0            | \$1,000          |
| 53720000                        | EDUCATIONAL SUPPLIES      | 3000        | \$19,961         | \$0            | \$19,961         |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$27,000</b>  | <b>\$0</b>     | <b>\$27,000</b>  |
| 54534000                        | PC/PRINTER EQUIPMENT      | 3000        | \$526            | \$0            | \$526            |

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**133300-DHSDPH 1320 BREAST & CERVICAL CANCER BC 14430**

| Account Code                                | Account Title              | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|----------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                            |             |                    |                |                    |
| 54713000                                    | PC SOFTWARE                | 3000        | \$6,450            | \$0            | \$6,450            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                            |             | <b>\$6,976</b>     | <b>\$0</b>     | <b>\$6,976</b>     |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT  | 3000        | \$167              | \$0            | \$167              |
| 55890900                                    | OTHER ADMIN-WORKSHOP/CON   | 3000        | \$45,885           | \$0            | \$45,885           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                            |             | <b>\$46,052</b>    | <b>\$0</b>     | <b>\$46,052</b>    |
| 56200054                                    | AID TO COUNTY 536260       | 1000        | \$1,035,555        | \$0            | \$1,035,555        |
| 56200054                                    | AID TO COUNTY 536260       | 3000        | \$159,643          | \$0            | \$159,643          |
| 56200077                                    | BREAST AND CERVICAL CANCER | 3000        | \$1,041,930        | \$0            | \$1,041,930        |
| 56C00024                                    | NGO CR OTHER               | 1000        | \$571,112          | \$0            | \$571,112          |
| 56C00024                                    | NGO CR OTHER               | 3000        | \$633,675          | \$0            | \$633,675          |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                            |             | <b>\$3,441,915</b> | <b>\$0</b>     | <b>\$3,441,915</b> |
| <b>REQUIREMENTS</b>                         |                            |             | <b>\$4,711,136</b> | <b>\$0</b>     | <b>\$4,711,136</b> |
| <b>RECEIPTS</b>                             |                            |             |                    |                |                    |
| 48833077                                    | WISEWOMAN                  | 3000        | \$76,336           | \$0            | \$76,336           |
| 48833129                                    | NC PICCS                   | 3000        | \$18,697           | \$0            | \$18,697           |
| 48833132                                    | CANCER PREVENTION CONTROL  | 3000        | \$3,008,651        | \$0            | \$3,008,651        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                            |             | <b>\$3,103,684</b> | <b>\$0</b>     | <b>\$3,103,684</b> |
| <b>RECEIPTS</b>                             |                            |             | <b>\$3,103,684</b> | <b>\$0</b>     | <b>\$3,103,684</b> |
| <b>NET APPROPRIATION</b>                    |                            |             | <b>\$1,607,452</b> | <b>\$0</b>     | <b>\$1,607,452</b> |

**Position Counts**

|                     |                  |      |        |       |        |
|---------------------|------------------|------|--------|-------|--------|
| <b>REQUIREMENTS</b> |                  |      |        |       |        |
| 51210000            | SPA-REG SALARIES | 0000 | 10.000 | 0.000 | 10.000 |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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Position Counts

REQUIREMENTS

|                         |        |       |        |
|-------------------------|--------|-------|--------|
| TOTAL PERSONAL SERVICES | 10.000 | 0.000 | 10.000 |
| TOTAL POSITIONS         | 10.000 | 0.000 | 10.000 |

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

**133401-DHHSDPH 1331 IMMUNIZATION BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$3,624,335             | \$0                   | \$3,624,335            |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$372,728               | \$0                   | \$372,728              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$45,886                | \$0                   | \$45,886               |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$309,287               | \$0                   | \$309,287              |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$971,925               | \$0                   | \$971,925              |
| 51560000                       | MED INS CONTRIB           | 3000               | \$364,275               | \$0                   | \$364,275              |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000               | \$31,998                | \$0                   | \$31,998               |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$5,720,434</b>      | <b>\$0</b>            | <b>\$5,720,434</b>     |
| 52140000                       | OTH INFORMATION TECH SVCS | 3000               | \$15,000                | \$0                   | \$15,000               |
| 52170000                       | ADMIN SERVICES            | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$4,000                 | \$0                   | \$4,000                |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$356,231               | \$0                   | \$356,231              |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 3000               | \$80                    | \$0                   | \$80                   |
| 52181900                       | WRKSHOP/CONF EXP-FOOD SER | 3000               | \$500                   | \$0                   | \$500                  |
| 52185000                       | WASTE REM/RECY SER AGREEM | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52199000                       | MISC CONTRACTUAL SERVICES | 1000               | \$22,000                | \$0                   | \$22,000               |
| 52199028                       | MISC-TRAINING             | 3000               | \$40,565                | \$0                   | \$40,565               |
| 52210000                       | ENRG SER -ELECTRICAL      | 3000               | \$41,000                | \$0                   | \$41,000               |
| 52220000                       | ENRG SER -COMMERCIAL FUEL | 3000               | \$40,829                | \$0                   | \$40,829               |
| 52333000                       | REPAIRS-OTHER EQUIPMENT   | 3000               | \$500                   | \$0                   | \$500                  |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 3000               | \$49,000                | \$0                   | \$49,000               |
| 52449000                       | MAINT AGREE-SERVER SOFTWR | 3000               | \$3,590                 | \$0                   | \$3,590                |

**Office of State Budget And Management**  
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**133401-DHSDPH 1331 IMMUNIZATION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$13,996                | \$0                   | \$13,996               |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3000               | \$46,552                | \$0                   | \$46,552               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$120,879               | \$0                   | \$120,879              |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$44,520                | \$0                   | \$44,520               |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$99,493                | \$0                   | \$99,493               |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$35,630                | \$0                   | \$35,630               |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$75,696                | \$0                   | \$75,696               |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$34,752                | \$0                   | \$34,752               |
| 52721000            | LODGING - IN STATE        | 3000               | \$105,224               | \$0                   | \$105,224              |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$60,989                | \$0                   | \$60,989               |
| 52724000            | MEALS - IN STATE          | 3000               | \$100,874               | \$0                   | \$100,874              |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$45,923                | \$0                   | \$45,923               |
| 52727000            | MISC - IN STATE           | 3000               | \$59,663                | \$0                   | \$59,663               |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$10,500                | \$0                   | \$10,500               |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 3000               | \$25,700                | \$0                   | \$25,700               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 3000               | \$25,700                | \$0                   | \$25,700               |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$69,081                | \$0                   | \$69,081               |
| 52812000            | TELECOMMUN DATA CHRG      | 3000               | \$68,379                | \$0                   | \$68,379               |
| 52814000            | CELLULAR PHONE SERVICES   | 3000               | \$94,887                | \$0                   | \$94,887               |
| 52817000            | INTERNET SERV PROV CHARGE | 3000               | \$43,300                | \$0                   | \$43,300               |
| 52840000            | POSTAGE FREIGHT & DELIV   | 1000               | \$1,999                 | \$0                   | \$1,999                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3000               | \$63,314                | \$0                   | \$63,314               |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 3000               | \$71,472                | \$0                   | \$71,472               |

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133401-DHSDPH 1331 IMMUNIZATION BC 14430

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                    |                |                    |
| 52840003                                    | POST FR&DEL-POSTAL METER  | 3000        | \$83,469           | \$0            | \$83,469           |
| 52850000                                    | PRINT BIND DUPLICATE      | 3000        | \$62,454           | \$0            | \$62,454           |
| 52860000                                    | ADVERTISING               | 3000        | \$791,326          | \$0            | \$791,326          |
| 52930000                                    | REGISTRATION FEES         | 3000        | \$37,065           | \$0            | \$37,065           |
| 52942000                                    | OTHER EMP EDUCATIONAL EXP | 3000        | \$2,500            | \$0            | \$2,500            |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$2,870,632</b> | <b>\$0</b>     | <b>\$2,870,632</b> |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 3000        | \$115,359          | \$0            | \$115,359          |
| 53120000                                    | DATA PROCESSING SUPPLIES  | 3000        | \$117,623          | \$0            | \$117,623          |
| 53310000                                    | GASOLINE                  | 3000        | \$40,730           | \$0            | \$40,730           |
| 53710000                                    | SCIENTIFIC SUPPLIES       | 3000        | \$121,104          | \$0            | \$121,104          |
| 53720000                                    | EDUCATIONAL SUPPLIES      | 3000        | \$89,210           | \$0            | \$89,210           |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$484,026</b>   | <b>\$0</b>     | <b>\$484,026</b>   |
| 54511000                                    | FURN-OFFICE               | 3000        | \$61,000           | \$0            | \$61,000           |
| 54521000                                    | OFFICE EQUIPMENT          | 3000        | \$36,598           | \$0            | \$36,598           |
| 54523000                                    | EQUIP-SCIENTIFIC/MEDICAL  | 3000        | \$82,321           | \$0            | \$82,321           |
| 54528000                                    | EQUIP-VOICE COMMUNICATION | 3000        | \$30,000           | \$0            | \$30,000           |
| 54531000                                    | WAN EQUIPMENT             | 3000        | \$500              | \$0            | \$500              |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 3000        | \$96,626           | \$0            | \$96,626           |
| 54539001                                    | OTH EQUIP-AUDIO/VISUAL    | 3000        | \$7,699            | \$0            | \$7,699            |
| 54713000                                    | PC SOFTWARE               | 3000        | \$105,660          | \$0            | \$105,660          |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$420,404</b>   | <b>\$0</b>     | <b>\$420,404</b>   |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 3000        | \$47,500           | \$0            | \$47,500           |
| 55890000                                    | OTHER ADMIN EXPENSE       | 3000        | \$38,000           | \$0            | \$38,000           |

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133401-DHSDPH 1331 IMMUNIZATION BC 14430

| Account Code                                | Account Title                       | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|---------------------------------------------|-------------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                     |                |                     |
| 55900000                                    | OTHER EXPENSES                      | 3000        | \$2,000             | \$0            | \$2,000             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                     |             | <b>\$87,500</b>     | <b>\$0</b>     | <b>\$87,500</b>     |
| 56100176                                    | PHARMACEUTICALS                     | 1000        | \$26,485            | \$0            | \$26,485            |
| 56100176                                    | PHARMACEUTICALS                     | 3000        | \$45,800            | \$0            | \$45,800            |
| 56200101                                    | IMMUNIZATION ACTION PLAN            | 3000        | \$2,160,146         | \$0            | \$2,160,146         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                     |             | <b>\$2,232,431</b>  | <b>\$0</b>     | <b>\$2,232,431</b>  |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 1000        | \$1,078,207         | \$0            | \$1,078,207         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$1,078,207</b>  | <b>\$0</b>     | <b>\$1,078,207</b>  |
| <b>REQUIREMENTS</b>                         |                                     |             | <b>\$12,893,634</b> | <b>\$0</b>     | <b>\$12,893,634</b> |
| <b>RECEIPTS</b>                             |                                     |             |                     |                |                     |
| 48833058                                    | IMMUNIZATION COVID-19               | 3000        | \$498,941           | \$0            | \$498,941           |
| 48833059                                    | IMMUNIZATION AND VACCINES           | 3000        | \$11,262,002        | \$0            | \$11,262,002        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$11,760,943</b> | <b>\$0</b>     | <b>\$11,760,943</b> |
| <b>RECEIPTS</b>                             |                                     |             | <b>\$11,760,943</b> | <b>\$0</b>     | <b>\$11,760,943</b> |
| <b>NET APPROPRIATION</b>                    |                                     |             | <b>\$1,132,691</b>  | <b>\$0</b>     | <b>\$1,132,691</b>  |

**Position Counts**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                      |      |               |              |               |
| 51210000                       | SPA-REG SALARIES     | 0000 | 1.000         | 0.000        | 1.000         |
| 51210000                       | SPA-REG SALARIES     | 3000 | 43.000        | 0.000        | 43.000        |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 1.000         | 0.000        | 1.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>45.000</b> | <b>0.000</b> | <b>45.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>45.000</b> | <b>0.000</b> | <b>45.000</b> |

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

133403-DHHSDPH CHILDREN'S HEALTH SERVICES

| Account Code                   | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|--------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>            |                           |             |                  |                |                  |
| 51210000                       | SPA-REG SALARIES          | 0000        | \$131,680        | \$0            | \$131,680        |
| 51220000                       | SPA TIME LIMITED SAL      | 3000        | \$134,651        | \$0            | \$134,651        |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000        | \$5,985          | \$0            | \$5,985          |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000        | \$758            | \$0            | \$758            |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000        | \$10,532         | \$0            | \$10,532         |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000        | \$10,358         | \$0            | \$10,358         |
| 51520000                       | REG RETIRE CONTRIB        | 0000        | \$33,231         | \$0            | \$33,231         |
| 51520000                       | REG RETIRE CONTRIB        | 3000        | \$32,739         | \$0            | \$32,739         |
| 51560000                       | MED INS CONTRIB           | 0000        | \$16,177         | \$0            | \$16,177         |
| 51560000                       | MED INS CONTRIB           | 3000        | \$16,203         | \$0            | \$16,203         |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000        | \$3,795          | \$0            | \$3,795          |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$396,109</b> | <b>\$0</b>     | <b>\$396,109</b> |
| 52170000                       | ADMIN SERVICES            | 3000        | \$47,491         | \$0            | \$47,491         |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000        | \$2,778          | \$0            | \$2,778          |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 2000        | \$14,464         | \$0            | \$14,464         |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000        | \$125,085        | \$0            | \$125,085        |
| 52181900                       | WRKSHOP/CONF EXP-FOOD SER | 3000        | \$2,070          | \$0            | \$2,070          |
| 52191900                       | DUAL EMPLOY-WORKSHOP/CON  | 2000        | \$13,912         | \$0            | \$13,912         |
| 52199028                       | MISC-TRAINING             | 2000        | \$99,001         | \$0            | \$99,001         |
| 52199028                       | MISC-TRAINING             | 3000        | \$230,838        | \$0            | \$230,838        |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 3000        | \$1,000          | \$0            | \$1,000          |
| 52448000                       | MAINT AGREE-PC SOFTWARE   | 2000        | \$1,000          | \$0            | \$1,000          |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**133403-DHHSDPH CHILDREN'S HEALTH SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 2000               | \$6,480                 | \$0                   | \$6,480                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$4,360                 | \$0                   | \$4,360                |
| 52712000            | TRANS AIR-OUT STATE IN US | 2000               | \$3,500                 | \$0                   | \$3,500                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$6,698                 | \$0                   | \$6,698                |
| 52714000            | TRANSP-GRND - IN STATE    | 2000               | \$2,140                 | \$0                   | \$2,140                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$4,640                 | \$0                   | \$4,640                |
| 52715000            | TRANS GRND-OUT STA IN US  | 2000               | \$700                   | \$0                   | \$700                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$1,791                 | \$0                   | \$1,791                |
| 52717000            | TRANSP OTHER - IN STATE   | 2000               | \$360                   | \$0                   | \$360                  |
| 52721000            | LODGING - IN STATE        | 2000               | \$5,418                 | \$0                   | \$5,418                |
| 52721000            | LODGING - IN STATE        | 3000               | \$3,466                 | \$0                   | \$3,466                |
| 52722000            | LODGING-OUT STATE IN US   | 2000               | \$5,250                 | \$0                   | \$5,250                |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$6,150                 | \$0                   | \$6,150                |
| 52724000            | MEALS - IN STATE          | 2000               | \$2,653                 | \$0                   | \$2,653                |
| 52724000            | MEALS - IN STATE          | 3000               | \$2,286                 | \$0                   | \$2,286                |
| 52725000            | MEALS-OUT OF STATE IN US  | 2000               | \$851                   | \$0                   | \$851                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$1,346                 | \$0                   | \$1,346                |
| 52727000            | MISC - IN STATE           | 3000               | \$13,668                | \$0                   | \$13,668               |
| 52728000            | MISC - OUT STATE IN US    | 2000               | \$350                   | \$0                   | \$350                  |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$100                   | \$0                   | \$100                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 3000               | \$36                    | \$0                   | \$36                   |
| 52811000            | TELEPHONE SERVICE         | 2000               | \$2,400                 | \$0                   | \$2,400                |

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**133403-DHSDPH CHILDREN'S HEALTH SERVICES**

| Account Code                    | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                  |
| 52811000                        | TELEPHONE SERVICE         | 3000        | \$3,083          | \$0            | \$3,083          |
| 52812000                        | TELECOMMUN DATA CHRG      | 3000        | \$5,480          | \$0            | \$5,480          |
| 52814000                        | CELLULAR PHONE SERVICES   | 2000        | \$1,800          | \$0            | \$1,800          |
| 52814000                        | CELLULAR PHONE SERVICES   | 3000        | \$4,625          | \$0            | \$4,625          |
| 52817000                        | INTERNET SERV PROV CHARGE | 3000        | \$1,440          | \$0            | \$1,440          |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 2000        | \$1,000          | \$0            | \$1,000          |
| 52826000                        | SOFTWARE SUBSCRIPTIONS    | 2000        | \$1,150          | \$0            | \$1,150          |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 2000        | \$4,200          | \$0            | \$4,200          |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000        | \$2,844          | \$0            | \$2,844          |
| 52850000                        | PRINT BIND DUPLICATE      | 2000        | \$4,768          | \$0            | \$4,768          |
| 52850000                        | PRINT BIND DUPLICATE      | 3000        | \$2,112          | \$0            | \$2,112          |
| 52930000                        | REGISTRATION FEES         | 2000        | \$3,200          | \$0            | \$3,200          |
| 52930000                        | REGISTRATION FEES         | 3000        | \$3,000          | \$0            | \$3,000          |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$651,984</b> | <b>\$0</b>     | <b>\$651,984</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000        | \$4,166          | \$0            | \$4,166          |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000        | \$4,859          | \$0            | \$4,859          |
| 53310000                        | GASOLINE                  | 2000        | \$180            | \$0            | \$180            |
| 53310000                        | GASOLINE                  | 3000        | \$80             | \$0            | \$80             |
| 53720000                        | EDUCATIONAL SUPPLIES      | 2000        | \$6,006          | \$0            | \$6,006          |
| 53900000                        | OTHER MATERIALS & SUPP    | 3000        | \$1,600          | \$0            | \$1,600          |
| 53900004                        | OTHMAT&SUPP-INCENTV&PROMO | 2000        | \$22,450         | \$0            | \$22,450         |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$39,341</b>  | <b>\$0</b>     | <b>\$39,341</b>  |
| 54511000                        | FURN-OFFICE               | 3000        | \$3,400          | \$0            | \$3,400          |

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**133403-DHSDPH CHILDREN'S HEALTH SERVICES**

| Account Code                                | Account Title                    | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|----------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                  |             |                    |                |                    |
| 54534000                                    | PC/PRINTER EQUIPMENT             | 2000        | \$200              | \$0            | \$200              |
| 54534000                                    | PC/PRINTER EQUIPMENT             | 3000        | \$9,300            | \$0            | \$9,300            |
| 54713000                                    | PC SOFTWARE                      | 1000        | \$1,000            | \$0            | \$1,000            |
| 54713000                                    | PC SOFTWARE                      | 3000        | \$9,341            | \$0            | \$9,341            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                  |             | <b>\$23,241</b>    | <b>\$0</b>     | <b>\$23,241</b>    |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT        | 3000        | \$7,000            | \$0            | \$7,000            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                  |             | <b>\$7,000</b>     | <b>\$0</b>     | <b>\$7,000</b>     |
| 56200054                                    | AID TO COUNTY 536260             | 2000        | \$866,750          | \$0            | \$866,750          |
| 56200054                                    | AID TO COUNTY 536260             | 3000        | \$1,117,070        | \$0            | \$1,117,070        |
| 56200117                                    | COST REIMB - LEA'S               | 2000        | \$25,000           | \$0            | \$25,000           |
| 56200117                                    | COST REIMB - LEA'S               | 3000        | \$75,000           | \$0            | \$75,000           |
| 56200119                                    | COST REIMB - OTHER LOCAL GVRNMNT | 2000        | \$89,000           | \$0            | \$89,000           |
| 56200119                                    | COST REIMB - OTHER LOCAL GVRNMNT | 3000        | \$290,214          | \$0            | \$290,214          |
| 56200122                                    | COST REIMB - HIGHER EDUCATION    | 2000        | \$25,000           | \$0            | \$25,000           |
| 56200122                                    | COST REIMB - HIGHER EDUCATION    | 3000        | \$506,099          | \$0            | \$506,099          |
| 56C00023                                    | NGO CR HIGHER EDUCATION          | 2000        | \$25,000           | \$0            | \$25,000           |
| 56C00023                                    | NGO CR HIGHER EDUCATION          | 3000        | \$192,876          | \$0            | \$192,876          |
| 56C00024                                    | NGO CR OTHER                     | 2000        | \$677,250          | \$0            | \$677,250          |
| 56C00024                                    | NGO CR OTHER                     | 3000        | \$2,585,599        | \$0            | \$2,585,599        |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                  |             | <b>\$6,474,858</b> | <b>\$0</b>     | <b>\$6,474,858</b> |
| <b>REQUIREMENTS</b>                         |                                  |             | <b>\$7,592,533</b> | <b>\$0</b>     | <b>\$7,592,533</b> |
| <b>RECEIPTS</b>                             |                                  |             |                    |                |                    |
| 42996000                                    | PROVIDER MATCH                   | 2000        | \$1,058,000        | \$0            | \$1,058,000        |

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**133403-DHSDPH CHILDREN'S HEALTH SERVICES**

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                           |             |                    |                |                    |
| <b>TOTAL GRANTS</b>                         |                           |             | <b>\$1,058,000</b> | <b>\$0</b>     | <b>\$1,058,000</b> |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 2000        | \$857,599          | \$0            | \$857,599          |
| 48833026                                    | PREP GRANT                | 3000        | \$1,705,832        | \$0            | \$1,705,832        |
| 48833045                                    | TITLE X FAMILY PLANNING   | 3000        | \$107,294          | \$0            | \$107,294          |
| 48833062                                    | EHDI TRACKING RESEARCH    | 3000        | \$168,935          | \$0            | \$168,935          |
| 48833085                                    | TANF                      | 3000        | \$1,753,541        | \$0            | \$1,753,541        |
| 48833124                                    | DMA ADMIN & TRNG          | 3000        | \$23,986           | \$0            | \$23,986           |
| 48833150                                    | MCH BLOCK GRANT           | 3000        | \$400,000          | \$0            | \$400,000          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$5,017,187</b> | <b>\$0</b>     | <b>\$5,017,187</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$6,075,187</b> | <b>\$0</b>     | <b>\$6,075,187</b> |
| <b>NET APPROPRIATION</b>                    |                           |             | <b>\$1,517,346</b> | <b>\$0</b>     | <b>\$1,517,346</b> |
| <b>Position Counts</b>                      |                           |             |                    |                |                    |
| <b>REQUIREMENTS</b>                         |                           |             |                    |                |                    |
| 51210000                                    | SPA-REG SALARIES          | 0000        | 8.000              | 0.000          | 8.000              |
| 51210000                                    | SPA-REG SALARIES          | 1000        | (2.000)            | 0.000          | (2.000)            |
| 51210000                                    | SPA-REG SALARIES          | 2000        | (2.000)            | 0.000          | (2.000)            |
| 51210000                                    | SPA-REG SALARIES          | 3000        | (2.000)            | 0.000          | (2.000)            |
| 51220000                                    | SPA TIME LIMITED SAL      | 0000        | 2.000              | 0.000          | 2.000              |
| 51220000                                    | SPA TIME LIMITED SAL      | 3000        | (1.000)            | 0.000          | (1.000)            |
| 51220000                                    | SPA TIME LIMITED SAL      | 3021        | 1.000              | 0.000          | 1.000              |
| <b>TOTAL PERSONAL SERVICES</b>              |                           |             | <b>4.000</b>       | <b>0.000</b>   | <b>4.000</b>       |
| <b>TOTAL POSITIONS</b>                      |                           |             | <b>4.000</b>       | <b>0.000</b>   | <b>4.000</b>       |

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**14430-DHHS - Public Health**

**133501-DHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$124,047               | \$0                   | \$124,047              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$68                    | \$0                   | \$68                   |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$9,495                 | \$0                   | \$9,495                |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$29,837                | \$0                   | \$29,837               |
| 51560000                       | MED INS CONTRIB           | 3000               | \$16,190                | \$0                   | \$16,190               |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$179,637</b>        | <b>\$0</b>            | <b>\$179,637</b>       |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$53,137                | \$0                   | \$53,137               |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000               | \$19,175                | \$0                   | \$19,175               |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 3000               | \$100                   | \$0                   | \$100                  |
| 52712000                       | TRANS AIR-OUT STATE IN US | 3000               | \$600                   | \$0                   | \$600                  |
| 52714000                       | TRANSP-GRND - IN STATE    | 3000               | \$1,760                 | \$0                   | \$1,760                |
| 52715000                       | TRANS GRND-OUT STA IN US  | 3000               | \$380                   | \$0                   | \$380                  |
| 52718000                       | TRANS OTH-OUTSTATE IN US  | 3000               | \$75                    | \$0                   | \$75                   |
| 52721000                       | LODGING - IN STATE        | 3000               | \$269                   | \$0                   | \$269                  |
| 52722000                       | LODGING-OUT STATE IN US   | 3000               | \$1,530                 | \$0                   | \$1,530                |
| 52724000                       | MEALS - IN STATE          | 3000               | \$150                   | \$0                   | \$150                  |
| 52725000                       | MEALS-OUT OF STATE IN US  | 3000               | \$238                   | \$0                   | \$238                  |
| 52728000                       | MISC - OUT STATE IN US    | 3000               | \$12                    | \$0                   | \$12                   |
| 52811000                       | TELEPHONE SERVICE         | 3000               | \$1,296                 | \$0                   | \$1,296                |
| 52812000                       | TELECOMMUN DATA CHRG      | 3000               | \$342                   | \$0                   | \$342                  |
| 52840000                       | POSTAGE FREIGHT & DELIV   | 3000               | \$490                   | \$0                   | \$490                  |
| 52930000                       | REGISTRATION FEES         | 3000               | \$424                   | \$0                   | \$424                  |

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133501-DHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430

| Account Code                                | Account Title           | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|-------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                         |             |                    |                |                    |
| <b>TOTAL PURCHASED SERVICES</b>             |                         |             | <b>\$79,978</b>    | <b>\$0</b>     | <b>\$79,978</b>    |
| 53110000                                    | GENERAL OFFICE SUPPLIES | 3000        | \$300              | \$0            | \$300              |
| <b>TOTAL SUPPLIES</b>                       |                         |             | <b>\$300</b>       | <b>\$0</b>     | <b>\$300</b>       |
| 54534000                                    | PC/PRINTER EQUIPMENT    | 3000        | \$1,700            | \$0            | \$1,700            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                         |             | <b>\$1,700</b>     | <b>\$0</b>     | <b>\$1,700</b>     |
| 56200054                                    | AID TO COUNTY 536260    | 3000        | \$1,171,672        | \$0            | \$1,171,672        |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                         |             | <b>\$1,171,672</b> | <b>\$0</b>     | <b>\$1,171,672</b> |
| <b>REQUIREMENTS</b>                         |                         |             | <b>\$1,433,287</b> | <b>\$0</b>     | <b>\$1,433,287</b> |
| <b>RECEIPTS</b>                             |                         |             |                    |                |                    |
| 48833087                                    | REFUGEE CASH & MEDICAL  | 3000        | \$1,433,287        | \$0            | \$1,433,287        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                         |             | <b>\$1,433,287</b> | <b>\$0</b>     | <b>\$1,433,287</b> |
| <b>RECEIPTS</b>                             |                         |             | <b>\$1,433,287</b> | <b>\$0</b>     | <b>\$1,433,287</b> |
| <b>NET APPROPRIATION</b>                    |                         |             | <b>\$0</b>         | <b>\$0</b>     | <b>\$0</b>         |

**Position Counts**

|                                |                      |      |              |              |              |
|--------------------------------|----------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                      |      |              |              |              |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 1.000        | 0.000        | 1.000        |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 1.000        | 0.000        | 1.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> |

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**14430-DHHS - Public Health**

**134001-DHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$534,675               | \$0                   | \$534,675              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$13,235                | \$0                   | \$13,235               |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$41,915                | \$0                   | \$41,915               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$131,718               | \$0                   | \$131,718              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$72,855                | \$0                   | \$72,855               |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$794,398</b>        | <b>\$0</b>            | <b>\$794,398</b>       |
| 52181000                       | FOOD SER AGREEMENT        | 1000               | \$1,436                 | \$0                   | \$1,436                |
| 52181900                       | WRKSHOP/CONF EXP-FOOD SER | 3000               | \$225                   | \$0                   | \$225                  |
| 52192000                       | HONORARIUMS               | 1000               | \$470                   | \$0                   | \$470                  |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 1000               | \$980                   | \$0                   | \$980                  |
| 52513000                       | RENT/LEASE-OTH FACILITIES | 1000               | \$1,930                 | \$0                   | \$1,930                |
| 52521000                       | RENT/LEASE-MOTOR VEHICLES | 0000               | \$18,011                | \$0                   | \$18,011               |
| 52521000                       | RENT/LEASE-MOTOR VEHICLES | 1000               | \$1,199                 | \$0                   | \$1,199                |
| 52524000                       | RENT/LEASE-GEN OFF EQUIP  | 1000               | \$225                   | \$0                   | \$225                  |
| 52712000                       | TRANS AIR-OUT STATE IN US | 1000               | \$799                   | \$0                   | \$799                  |
| 52712000                       | TRANS AIR-OUT STATE IN US | 3000               | \$400                   | \$0                   | \$400                  |
| 52714000                       | TRANSP-GRND - IN STATE    | 0000               | \$12,938                | \$0                   | \$12,938               |
| 52714000                       | TRANSP-GRND - IN STATE    | 1000               | \$1,896                 | \$0                   | \$1,896                |
| 52715000                       | TRANS GRND-OUT STA IN US  | 1000               | \$403                   | \$0                   | \$403                  |
| 52715000                       | TRANS GRND-OUT STA IN US  | 3000               | \$50                    | \$0                   | \$50                   |
| 52717000                       | TRANSP OTHER - IN STATE   | 1000               | \$13                    | \$0                   | \$13                   |
| 52718000                       | TRANS OTH-OUTSTATE IN US  | 1000               | \$88                    | \$0                   | \$88                   |

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**134001-DHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52721000            | LODGING - IN STATE       | 0000               | \$10,800                | \$0                   | \$10,800               |
| 52721000            | LODGING - IN STATE       | 1000               | \$846                   | \$0                   | \$846                  |
| 52722000            | LODGING-OUT STATE IN US  | 1000               | \$1,353                 | \$0                   | \$1,353                |
| 52722000            | LODGING-OUT STATE IN US  | 3000               | \$890                   | \$0                   | \$890                  |
| 52724000            | MEALS - IN STATE         | 0000               | \$8,100                 | \$0                   | \$8,100                |
| 52724000            | MEALS - IN STATE         | 1000               | \$437                   | \$0                   | \$437                  |
| 52725000            | MEALS-OUT OF STATE IN US | 1000               | \$773                   | \$0                   | \$773                  |
| 52725000            | MEALS-OUT OF STATE IN US | 3000               | \$126                   | \$0                   | \$126                  |
| 52728000            | MISC - OUT STATE IN US   | 1000               | \$52                    | \$0                   | \$52                   |
| 52731000            | BD/NON-EMPLOYEE TRANSP   | 1000               | \$4,294                 | \$0                   | \$4,294                |
| 52731000            | BD/NON-EMPLOYEE TRANSP   | 3000               | \$452                   | \$0                   | \$452                  |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 1000               | \$1,651                 | \$0                   | \$1,651                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 3000               | \$73                    | \$0                   | \$73                   |
| 52811000            | TELEPHONE SERVICE        | 0000               | \$2,700                 | \$0                   | \$2,700                |
| 52811000            | TELEPHONE SERVICE        | 1000               | \$5,576                 | \$0                   | \$5,576                |
| 52812000            | TELECOMMUN DATA CHRG     | 1000               | \$4,427                 | \$0                   | \$4,427                |
| 52814000            | CELLULAR PHONE SERVICES  | 0000               | \$8,100                 | \$0                   | \$8,100                |
| 52814000            | CELLULAR PHONE SERVICES  | 1000               | \$5,586                 | \$0                   | \$5,586                |
| 52840000            | POSTAGE FREIGHT & DELIV  | 0000               | \$1,200                 | \$0                   | \$1,200                |
| 52840000            | POSTAGE FREIGHT & DELIV  | 1000               | \$1,942                 | \$0                   | \$1,942                |
| 52850000            | PRINT BIND DUPLICATE     | 0000               | \$1,500                 | \$0                   | \$1,500                |
| 52850000            | PRINT BIND DUPLICATE     | 1000               | \$578                   | \$0                   | \$578                  |
| 52850000            | PRINT BIND DUPLICATE     | 3000               | \$1,000                 | \$0                   | \$1,000                |

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**134001-DHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430**

| Account Code                    | Account Title                    | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------|----------------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>             |                                  |             |                  |                |                  |
| 52860000                        | ADVERTISING                      | 1000        | \$1,200          | \$0            | \$1,200          |
| 52860000                        | ADVERTISING                      | 3000        | \$35,819         | \$0            | \$35,819         |
| 52930000                        | REGISTRATION FEES                | 0000        | \$838            | \$0            | \$838            |
| 52930000                        | REGISTRATION FEES                | 1000        | \$3,178          | \$0            | \$3,178          |
| <b>TOTAL PURCHASED SERVICES</b> |                                  |             | <b>\$144,554</b> | <b>\$0</b>     | <b>\$144,554</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES          | 0000        | \$4,500          | \$0            | \$4,500          |
| 53110000                        | GENERAL OFFICE SUPPLIES          | 1000        | \$3,320          | \$0            | \$3,320          |
| 53310000                        | GASOLINE                         | 1000        | \$6              | \$0            | \$6              |
| 53900004                        | OTHMAT&SUPP-INCENTV&PROMO        | 3000        | \$4,235          | \$0            | \$4,235          |
| <b>TOTAL SUPPLIES</b>           |                                  |             | <b>\$12,061</b>  | <b>\$0</b>     | <b>\$12,061</b>  |
| 56100012                        | PHYSICIANS                       | 1000        | \$69,919         | \$0            | \$69,919         |
| 56100084                        | HOSPITAL OUTPATIENT-GENER        | 1000        | \$93,420         | \$0            | \$93,420         |
| 56100168                        | APPLIANCES                       | 1000        | \$16,247         | \$0            | \$16,247         |
| 56100176                        | PHARMACEUTICALS                  | 1000        | \$304,972        | \$0            | \$304,972        |
| 56100238                        | HOSPITAL INPATIENT-GENERA        | 1000        | \$136,908        | \$0            | \$136,908        |
| 56100274                        | OTHER PROFESSIONALS              | 1000        | \$10,328         | \$0            | \$10,328         |
| 56100275                        | PATIENT SUPPLIES                 | 1000        | \$15,500         | \$0            | \$15,500         |
| 56200119                        | COST REIMB - OTHER LOCAL GVRNMNT | 1000        | \$154,852        | \$0            | \$154,852        |
| 56200122                        | COST REIMB - HIGHER EDUCATION    | 1000        | \$763,363        | \$0            | \$763,363        |
| 56C00023                        | NGO CR HIGHER EDUCATION          | 1000        | \$562,363        | \$0            | \$562,363        |
| 56C00023                        | NGO CR HIGHER EDUCATION          | 3000        | \$293,454        | \$0            | \$293,454        |
| 56C00024                        | NGO CR OTHER                     | 1000        | \$70,405         | \$0            | \$70,405         |
| 56C00024                        | NGO CR OTHER                     | 3000        | \$125,294        | \$200,000      | \$325,294        |

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134001-DHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430

| Account Code                                | Account Title       | Fund Source | 2026-27 Original   | 2026-27 Change   | 2026-27 Revised    |
|---------------------------------------------|---------------------|-------------|--------------------|------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                     |             |                    |                  |                    |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                     |             | <b>\$2,617,025</b> | <b>\$200,000</b> | <b>\$2,817,025</b> |
| <b>REQUIREMENTS</b>                         |                     |             | <b>\$3,568,038</b> | <b>\$200,000</b> | <b>\$3,768,038</b> |
| <b>RECEIPTS</b>                             |                     |             |                    |                  |                    |
| 48833124                                    | DMA ADMIN & TRNG    | 3000        | \$332,749          | \$0              | \$332,749          |
| 48833150                                    | MCH BLOCK GRANT     | 3000        | \$100,000          | \$200,000        | \$300,000          |
| 48833169                                    | NC SICKLE CELL DATA | 3000        | \$362,018          | \$0              | \$362,018          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                     |             | <b>\$794,767</b>   | <b>\$200,000</b> | <b>\$994,767</b>   |
| <b>RECEIPTS</b>                             |                     |             | <b>\$794,767</b>   | <b>\$200,000</b> | <b>\$994,767</b>   |
| <b>NET APPROPRIATION</b>                    |                     |             | <b>\$2,773,271</b> | <b>\$0</b>       | <b>\$2,773,271</b> |

**Position Counts**

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                  |      |              |              |              |
| 51210000                       | SPA-REG SALARIES | 0000 | 9.000        | 0.000        | 9.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>9.000</b> | <b>0.000</b> | <b>9.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>9.000</b> | <b>0.000</b> | <b>9.000</b> |

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14430-DHHS - Public Health

134201-DHHSDPH 1421 SICKLE CELL - ADULT BC 14430

| Account Code                                | Account Title                 | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|-------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                               |             |                    |                |                    |
| 51210000                                    | SPA-REG SALARIES              | 0000        | \$334,618          | \$0            | \$334,618          |
| 51460000                                    | EPA&SPA-LONGVTY PAY           | 0000        | \$5,130            | \$0            | \$5,130            |
| 51510000                                    | SOCIAL SEC CONTRIB            | 0000        | \$25,991           | \$0            | \$25,991           |
| 51520000                                    | REG RETIRE CONTRIB            | 0000        | \$81,676           | \$0            | \$81,676           |
| 51560000                                    | MED INS CONTRIB               | 0000        | \$24,285           | \$0            | \$24,285           |
| <b>TOTAL PERSONAL SERVICES</b>              |                               |             | <b>\$471,700</b>   | <b>\$0</b>     | <b>\$471,700</b>   |
| 52170002                                    | ADMIN SVC-TEMP AGENCY SVC     | 0000        | \$51               | \$0            | \$51               |
| <b>TOTAL PURCHASED SERVICES</b>             |                               |             | <b>\$51</b>        | <b>\$0</b>     | <b>\$51</b>        |
| 56200122                                    | COST REIMB - HIGHER EDUCATION | 0000        | \$465              | \$0            | \$465              |
| 56200122                                    | COST REIMB - HIGHER EDUCATION | 1000        | \$854              | \$0            | \$854              |
| 56C00024                                    | NGO CR OTHER                  | 0000        | \$927,893          | \$0            | \$927,893          |
| 56C00024                                    | NGO CR OTHER                  | 1000        | \$45,845           | \$0            | \$45,845           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                               |             | <b>\$975,057</b>   | <b>\$0</b>     | <b>\$975,057</b>   |
| <b>REQUIREMENTS</b>                         |                               |             | <b>\$1,446,808</b> | <b>\$0</b>     | <b>\$1,446,808</b> |
| <b>RECEIPTS</b>                             |                               |             |                    |                |                    |
| 48833124                                    | DMA ADMIN & TRNG              | 3000        | \$370,900          | \$0            | \$370,900          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                               |             | <b>\$370,900</b>   | <b>\$0</b>     | <b>\$370,900</b>   |
| <b>RECEIPTS</b>                             |                               |             | <b>\$370,900</b>   | <b>\$0</b>     | <b>\$370,900</b>   |
| <b>NET APPROPRIATION</b>                    |                               |             | <b>\$1,075,908</b> | <b>\$0</b>     | <b>\$1,075,908</b> |

Position Counts

REQUIREMENTS

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2025-27

Position Counts

REQUIREMENTS

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| 51210000                       | SPA-REG SALARIES | 0000 | 3.000        | 0.000        | 3.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>3.000</b> | <b>0.000</b> | <b>3.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>3.000</b> | <b>0.000</b> | <b>3.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

**134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430**

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|--------------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>            |                           |                        |                             |                           |                            |
| 51210000                       | SPA-REG SALARIES          | 0000                   | \$1,563,952                 | \$0                       | \$1,563,952                |
| 51210000                       | SPA-REG SALARIES          | 3000                   | \$1,910,968                 | \$0                       | \$1,910,968                |
| 51220000                       | SPA TIME LIMITED SAL      | 0000                   | \$81,229                    | \$0                       | \$81,229                   |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000                   | \$35,712                    | \$0                       | \$35,712                   |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000                   | \$19,847                    | \$0                       | \$19,847                   |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000                   | \$128,594                   | \$0                       | \$128,594                  |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000                   | \$147,704                   | \$0                       | \$147,704                  |
| 51520000                       | REG RETIRE CONTRIB        | 0000                   | \$402,389                   | \$0                       | \$402,389                  |
| 51520000                       | REG RETIRE CONTRIB        | 3000                   | \$466,801                   | \$0                       | \$466,801                  |
| 51560000                       | MED INS CONTRIB           | 0000                   | \$185,807                   | \$0                       | \$185,807                  |
| 51560000                       | MED INS CONTRIB           | 3000                   | \$218,943                   | \$0                       | \$218,943                  |
| 51576000                       | FLEXIBLE SPENDNG SVG ACCT | 3000                   | \$25                        | \$0                       | \$25                       |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000                   | \$2                         | \$0                       | \$2                        |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                        | <b>\$5,161,973</b>          | <b>\$0</b>                | <b>\$5,161,973</b>         |
| 52140000                       | OTH INFORMATION TECH SVCS | 3000                   | \$60,464                    | \$0                       | \$60,464                   |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000                   | \$100,000                   | \$0                       | \$100,000                  |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000                   | \$379,326                   | \$0                       | \$379,326                  |
| 52199000                       | MISC CONTRACTUAL SERVICES | 1000                   | \$589,643                   | \$0                       | \$589,643                  |
| 52199000                       | MISC CONTRACTUAL SERVICES | 2000                   | \$250,000                   | \$0                       | \$250,000                  |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000                   | \$1,773,481                 | \$0                       | \$1,773,481                |
| 52199028                       | MISC-TRAINING             | 1000                   | \$75,628                    | \$0                       | \$75,628                   |
| 52199038                       | BENEFIT FACILITATION SVCE | 1000                   | \$2,278,730                 | \$0                       | \$2,278,730                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**134600-DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52199038            | BENEFIT FACILITATION SVCE | 3000               | \$4,890,190             | \$0                   | \$4,890,190            |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 3000               | \$628                   | \$0                   | \$628                  |
| 52430000            | MAINT AGREEMENT-EQUIP     | 3000               | \$3,689                 | \$0                   | \$3,689                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 1000               | \$1,265                 | \$0                   | \$1,265                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$61,030                | \$0                   | \$61,030               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$3,981                 | \$0                   | \$3,981                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$12,283                | \$0                   | \$12,283               |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$39,366                | \$0                   | \$39,366               |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$2,514                 | \$0                   | \$2,514                |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$177                   | \$0                   | \$177                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$770                   | \$0                   | \$770                  |
| 52721000            | LODGING - IN STATE        | 3000               | \$17,781                | \$0                   | \$17,781               |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$8,935                 | \$0                   | \$8,935                |
| 52724000            | MEALS - IN STATE          | 3000               | \$8,159                 | \$0                   | \$8,159                |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$3,747                 | \$0                   | \$3,747                |
| 52727000            | MISC - IN STATE           | 3000               | \$109                   | \$0                   | \$109                  |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$342                   | \$0                   | \$342                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 3000               | \$5,481                 | \$0                   | \$5,481                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 3000               | \$5,232                 | \$0                   | \$5,232                |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$12,972                | \$0                   | \$12,972               |
| 52812000            | TELECOMMUN DATA CHRG      | 3000               | \$9,912                 | \$0                   | \$9,912                |
| 52814000            | CELLULAR PHONE SERVICES   | 3000               | \$13,647                | \$0                   | \$13,647               |
| 52817000            | INTERNET SERV PROV CHARGE | 3000               | \$987                   | \$0                   | \$987                  |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

**134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430**

| Account Code                                | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|---------------------------------------------|---------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                     |                |                     |
| 52840000                                    | POSTAGE FREIGHT & DELIV   | 3000        | \$2,203             | \$0            | \$2,203             |
| 52840002                                    | POST FR&DEL-FREIGHT & DEL | 3000        | \$320               | \$0            | \$320               |
| 52840003                                    | POST FR&DEL-POSTAL METER  | 3000        | \$284               | \$0            | \$284               |
| 52850000                                    | PRINT BIND DUPLICATE      | 3000        | \$20,910            | \$0            | \$20,910            |
| 52850900                                    | WORKSHOP/CONF-PRINT BIND  | 3000        | \$255               | \$0            | \$255               |
| 52930000                                    | REGISTRATION FEES         | 3000        | \$5,466             | \$0            | \$5,466             |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$10,639,907</b> | <b>\$0</b>     | <b>\$10,639,907</b> |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 3000        | \$18,981            | \$0            | \$18,981            |
| 53120000                                    | DATA PROCESSING SUPPLIES  | 3000        | \$6,216             | \$0            | \$6,216             |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$25,197</b>     | <b>\$0</b>     | <b>\$25,197</b>     |
| 54521000                                    | OFFICE EQUIPMENT          | 3000        | \$1,000             | \$0            | \$1,000             |
| 54528000                                    | EQUIP-VOICE COMMUNICATION | 3000        | \$1,000             | \$0            | \$1,000             |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 3000        | \$4,000             | \$0            | \$4,000             |
| 54712000                                    | WAN COMPUTER SOFTWARE     | 3000        | \$985               | \$0            | \$985               |
| 54713000                                    | PC SOFTWARE               | 3000        | \$24,022            | \$0            | \$24,022            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$31,007</b>     | <b>\$0</b>     | <b>\$31,007</b>     |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 3000        | \$11,250            | \$0            | \$11,250            |
| 55840000                                    | SERVICE & OTHER AWARDS    | 3000        | \$125               | \$0            | \$125               |
| 55900000                                    | OTHER EXPENSES            | 3000        | \$5,000             | \$0            | \$5,000             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$16,375</b>     | <b>\$0</b>     | <b>\$16,375</b>     |
| 56100176                                    | PHARMACEUTICALS           | 1000        | \$11,706,529        | (\$2,500,000)  | \$9,206,529         |
| 56100176                                    | PHARMACEUTICALS           | 2000        | \$16,250,000        | \$0            | \$16,250,000        |
| 56100176                                    | PHARMACEUTICALS           | 3000        | \$33,778,366        | \$0            | \$33,778,366        |

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

**134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430**

| Account Code                           | Account Title                    | Fund Source | 2026-27 Original    | 2026-27 Change       | 2026-27 Revised     |
|----------------------------------------|----------------------------------|-------------|---------------------|----------------------|---------------------|
| <b>REQUIREMENTS</b>                    |                                  |             |                     |                      |                     |
| 56200054                               | AID TO COUNTY 536260             | 3000        | \$3,066,715         | \$0                  | \$3,066,715         |
| 56200091                               | TB CONTROL                       | 1000        | \$1,980,508         | \$0                  | \$1,980,508         |
| 56200091                               | TB CONTROL                       | 3000        | \$543,990           | \$0                  | \$543,990           |
| 56200092                               | RYAN WHITE CONSORTIA             | 3000        | \$112,422           | \$0                  | \$112,422           |
| 56200093                               | HOPWA                            | 3000        | \$487,300           | \$0                  | \$487,300           |
| 56200104                               | RYAN WHITE EMERGING COMMU        | 3000        | \$47,958            | \$0                  | \$47,958            |
| 56200113                               | ATC-STD DRUGS                    | 3000        | \$1,009,986         | \$0                  | \$1,009,986         |
| 56200119                               | COST REIMB - OTHER LOCAL GVRNMNT | 3000        | \$1,086,989         | \$0                  | \$1,086,989         |
| 56200122                               | COST REIMB - HIGHER EDUCATION    | 3000        | \$932,490           | \$0                  | \$932,490           |
| 56200156                               | CDC TB CONTROL                   | 3000        | \$319,519           | \$0                  | \$319,519           |
| 56200157                               | TB MEDICAL SERVICES              | 1000        | \$156,505           | \$0                  | \$156,505           |
| 56C00023                               | NGO CR HIGHER EDUCATION          | 3000        | \$2,309,068         | \$0                  | \$2,309,068         |
| 56C00024                               | NGO CR OTHER                     | 3000        | \$5,792,513         | \$0                  | \$5,792,513         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                                  |             | <b>\$79,580,858</b> | <b>(\$2,500,000)</b> | <b>\$77,080,858</b> |
| <b>REQUIREMENTS</b>                    |                                  |             | <b>\$95,455,317</b> | <b>(\$2,500,000)</b> | <b>\$92,955,317</b> |
| <b>RECEIPTS</b>                        |                                  |             |                     |                      |                     |
| 47117000                               | REBATES                          | 2000        | \$16,500,000        | \$0                  | \$16,500,000        |
| <b>TOTAL MISCELLANEOUS</b>             |                                  |             | <b>\$16,500,000</b> | <b>\$0</b>           | <b>\$16,500,000</b> |
| 48833020                               | CDC NC PHEP COOP AGR             | 3000        | \$30,422            | \$0                  | \$30,422            |
| 48833031                               | TB CONTROL & AIDS                | 3000        | \$2,092,405         | \$0                  | \$2,092,405         |
| 48833059                               | IMMUNIZATION AND VACCINES        | 0000        | \$4,710             | \$0                  | \$4,710             |
| 48833059                               | IMMUNIZATION AND VACCINES        | 3000        | \$10,644            | \$0                  | \$10,644            |
| 48833060                               | ADLT VIRUS HEP PREV COORD        | 3000        | \$18,606            | \$0                  | \$18,606            |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430**

| Account Code                                | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change       | 2026-27 Revised     |
|---------------------------------------------|---------------------------|-------------|---------------------|----------------------|---------------------|
| <b>RECEIPTS</b>                             |                           |             |                     |                      |                     |
| 48833064                                    | ELC-EPID LAB CAP FOR PREV | 3000        | \$76,391            | \$0                  | \$76,391            |
| 48833087                                    | REFUGEE CASH & MEDICAL    | 3000        | \$6,638             | \$0                  | \$6,638             |
| 48833134                                    | RYAN WHITE CARE ACT TITLE | 3000        | \$40,580,553        | \$0                  | \$40,580,553        |
| 48833135                                    | HIV SUPPLEMENTAL GRANT    | 3000        | \$8,975,000         | \$0                  | \$8,975,000         |
| 48833136                                    | ADAP SHORTFALL RELIEF     | 3000        | \$5,524,365         | \$0                  | \$5,524,365         |
| 48833138                                    | SPPT ENDING HIV EPIDEMIC  | 3000        | \$50,122            | \$0                  | \$50,122            |
| 48833139                                    | NC INTERGRATED HIV        | 3000        | \$451,685           | \$0                  | \$451,685           |
| 48833140                                    | MORBIDITY&RISK BEHAV SUR  | 3000        | \$33,888            | \$0                  | \$33,888            |
| 48833147                                    | STD ACC PREV CAMPAIGN     | 3000        | \$297,082           | \$0                  | \$297,082           |
| 48839101                                    | HOPWA GRANT               | 3000        | \$3,549,601         | \$0                  | \$3,549,601         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$61,702,112</b> | <b>\$0</b>           | <b>\$61,702,112</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$78,202,112</b> | <b>\$0</b>           | <b>\$78,202,112</b> |
| <b>NET APPROPRIATION</b>                    |                           |             | <b>\$17,253,205</b> | <b>(\$2,500,000)</b> | <b>\$14,753,205</b> |

**Position Counts**

**REQUIREMENTS**

|          |                      |      |         |       |         |
|----------|----------------------|------|---------|-------|---------|
| 51210000 | SPA-REG SALARIES     | 0000 | 48.000  | 0.000 | 48.000  |
| 51210000 | SPA-REG SALARIES     | 1000 | 1.000   | 0.000 | 1.000   |
| 51210000 | SPA-REG SALARIES     | 3013 | 1.000   | 0.000 | 1.000   |
| 51210000 | SPA-REG SALARIES     | 3017 | 2.000   | 0.000 | 2.000   |
| 51210000 | SPA-REG SALARIES     | 3018 | (2.000) | 0.000 | (2.000) |
| 51210000 | SPA-REG SALARIES     | 3023 | (1.000) | 0.000 | (1.000) |
| 51220000 | SPA TIME LIMITED SAL | 0000 | 2.000   | 0.000 | 2.000   |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2025-27

Position Counts

REQUIREMENTS

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (1.000)       | 0.000        | (1.000)       |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>50.000</b> | <b>0.000</b> | <b>50.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>50.000</b> | <b>0.000</b> | <b>50.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**14430-DHHS - Public Health**

**136203-DHHSDPH 1991 INDIRECT COST RESERVE BC 14430**

| <b>Account Code</b>   | <b>Account Title</b>              | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|-----------------------|-----------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>   |                                   |                    |                         |                       |                        |
| 57100001              | RESERVE-INDIRECT COST             | 3000               | \$1,265,967             | \$0                   | \$1,265,967            |
| <b>TOTAL RESERVES</b> |                                   |                    | <b>\$1,265,967</b>      | <b>\$0</b>            | <b>\$1,265,967</b>     |
| <b>REQUIREMENTS</b>   |                                   |                    | <b>\$1,265,967</b>      | <b>\$0</b>            | <b>\$1,265,967</b>     |
| <b>RECEIPTS</b>       |                                   |                    |                         |                       |                        |
| 48831000              | WIC ADMIN                         | 3000               | \$42,964                | \$0                   | \$42,964               |
| 48831007              | CACFP BLOCK GRANT STATE ADMIN EXP | 3000               | \$27,325                | \$0                   | \$27,325               |
| 48832004              | INFANT & TODDLERS GRANT           | 3000               | \$54                    | \$0                   | \$54                   |
| 48833020              | CDC NC PHEP COOP AGR              | 3000               | \$432,782               | \$0                   | \$432,782              |
| 48833021              | ENV PH & EMERG RESPONSE           | 3000               | \$1,031                 | \$0                   | \$1,031                |
| 48833022              | PH IMPACT TO CLMTE CHNGES         | 3000               | \$18,308                | \$0                   | \$18,308               |
| 48833026              | PREP GRANT                        | 3000               | \$3,093                 | \$0                   | \$3,093                |
| 48833028              | PEDIATRIC MENTAL HEALTH           | 3000               | \$859                   | \$0                   | \$859                  |
| 48833029              | MATERNAL HLTH INNOVATION          | 3000               | \$4,125                 | \$0                   | \$4,125                |
| 48833030              | SAFEGUARDING TWO LIVES            | 3000               | \$859                   | \$0                   | \$859                  |
| 48833034              | RX DRUG                           | 3000               | \$43,235                | \$0                   | \$43,235               |
| 48833036              | NTL VIOLENT DEATH RPG SY          | 3000               | \$2,406                 | \$0                   | \$2,406                |
| 48833038              | COMP SUICIDE PREVENTION           | 3000               | \$4,812                 | \$0                   | \$4,812                |
| 48833039              | NC BASE INTEG COMPONENT           | 3000               | \$1,031                 | \$0                   | \$1,031                |
| 48833041              | PATH-HOMELESS GRANT               | 3000               | \$1,890                 | \$0                   | \$1,890                |
| 48833044              | CHILD LEAD POISON PREV            | 3000               | \$3,437                 | \$0                   | \$3,437                |
| 48833045              | TITLE X FAMILY PLANNING           | 3000               | \$12,030                | \$0                   | \$12,030               |
| 48833051              | ORAL HLTH WORKFORCE ACT           | 3000               | \$859                   | \$0                   | \$859                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

**136203-DHHSDPH 1991 INDIRECT COST RESERVE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>         | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                              |                    |                         |                       |                        |
| 48833056            | UNV NEWBN HEAR/SCREENING     | 3000               | \$1,203                 | \$0                   | \$1,203                |
| 48833058            | IMMUNIZATION COVID-19        | 3000               | \$4,125                 | \$0                   | \$4,125                |
| 48833059            | IMMUNIZATION AND VACCINES    | 3000               | \$68,076                | \$0                   | \$68,076               |
| 48833060            | ADLT VIRUS HEP PREV COORD    | 3000               | \$3,093                 | \$0                   | \$3,093                |
| 48833064            | ELC-EPID LAB CAP FOR PREV    | 3000               | \$131,201               | \$0                   | \$131,201              |
| 48833069            | BEHAV RISK FACTOR SURV       | 3000               | \$3,953                 | \$0                   | \$3,953                |
| 48833072            | NC TOBACCO CONTROL           | 3000               | \$11,171                | \$0                   | \$11,171               |
| 48833074            | DIAB & HEART DISEASE         | 3000               | \$11,514                | \$0                   | \$11,514               |
| 48833077            | WISEWOMAN                    | 3000               | \$3,953                 | \$0                   | \$3,953                |
| 48833078            | NC PHYSICAL ACT/NUTN         | 3000               | \$1,719                 | \$0                   | \$1,719                |
| 48833079            | MATERNAL MORTALITY           | 3000               | \$2,406                 | \$0                   | \$2,406                |
| 48833087            | REFUGEE CASH & MEDICAL       | 3000               | \$1,203                 | \$0                   | \$1,203                |
| 48833118            | CHIP                         | 3000               | \$172                   | \$0                   | \$172                  |
| 48833124            | DMA ADMIN & TRNG             | 3000               | \$36,090                | \$0                   | \$36,090               |
| 48833132            | CANCER PREVENTION CONTROL    | 3000               | \$10,999                | \$0                   | \$10,999               |
| 48833134            | RYAN WHITE CARE ACT TITLE    | 3000               | \$32,824                | \$0                   | \$32,824               |
| 48833137            | HS/TRIAD BABY LOVE           | 3000               | \$3,953                 | \$0                   | \$3,953                |
| 48833139            | NC INTERGRATED HIV           | 3000               | \$197,713               | \$0                   | \$197,713              |
| 48833140            | MORBIDITY&RISK BEHAV SUR     | 3000               | \$5,328                 | \$0                   | \$5,328                |
| 48833147            | STD ACC PREV CAMPAIGN        | 3000               | \$104,268               | \$0                   | \$104,268              |
| 48833149            | PREV HEALTH SVCS BLOCK GRANT | 3000               | \$4,468                 | \$0                   | \$4,468                |
| 48833150            | MCH BLOCK GRANT              | 3000               | \$16,498                | \$0                   | \$16,498               |
| 48833151            | NC ACA-BSELHC                | 3000               | \$1,375                 | \$0                   | \$1,375                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

**136203-DHHSDPH 1991 INDIRECT COST RESERVE BC 14430**

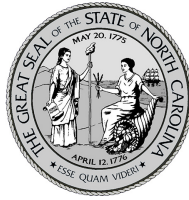
| Account<br>Code                             | Account<br>Title       | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|---------------------------------------------|------------------------|----------------|---------------------|-------------------|--------------------|
| <b>RECEIPTS</b>                             |                        |                |                     |                   |                    |
| 48833170                                    | MCH HOME VISITING PRGM | 3000           | \$7,562             | \$0               | \$7,562            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                        |                | <b>\$1,265,967</b>  | <b>\$0</b>        | <b>\$1,265,967</b> |
| <b>RECEIPTS</b>                             |                        |                | <b>\$1,265,967</b>  | <b>\$0</b>        | <b>\$1,265,967</b> |
| <b>NET APPROPRIATION</b>                    |                        |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

14430-DHHS - Public Health

136503-DHHSDPH 1910 RESERVES & TRANSFERS BC 14430

| Account Code                                | Account Title                                        | Fund Source | 2026-27 Original | 2026-27 Change       | 2026-27 Revised      |
|---------------------------------------------|------------------------------------------------------|-------------|------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                         |                                                      |             |                  |                      |                      |
| 57202000                                    | RESERVES-COMPENSATIONS                               | 1000        | \$0              | \$504,533            | \$504,533            |
| 57204000                                    | RES-LEGIS INCR COMPENSATN                            | 1000        | \$0              | \$1,186,753          | \$1,186,753          |
| 57206000                                    | RES-ST RETIREMENT SYS CON                            | 1000        | \$182,180        | \$200,897            | \$383,077            |
| 57206001                                    | RES-ST RETIRE SYS CON-NONRECURR                      | 1000        | \$0              | \$208,072            | \$208,072            |
| 57208000                                    | RES-STATE HEALTH PLAN                                | 1000        | \$146,488        | \$152,341            | \$298,829            |
| 57209000                                    | RES-LABOR MARKET ADJUST                              | 1000        | \$4,883          | \$0                  | \$4,883              |
| <b>TOTAL RESERVES</b>                       |                                                      |             | <b>\$333,551</b> | <b>\$2,252,596</b>   | <b>\$2,586,147</b>   |
| <b>REQUIREMENTS</b>                         |                                                      |             | <b>\$333,551</b> | <b>\$2,252,596</b>   | <b>\$2,586,147</b>   |
| <b>RECEIPTS</b>                             |                                                      |             |                  |                      |                      |
| 48V00001                                    | STABILIZATION AND INFLATION RESERVE -<br>TRANSFER IN | 2000        | \$0              | \$6,454,058          | \$6,454,058          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                      |             | <b>\$0</b>       | <b>\$6,454,058</b>   | <b>\$6,454,058</b>   |
| <b>RECEIPTS</b>                             |                                                      |             | <b>\$0</b>       | <b>\$6,454,058</b>   | <b>\$6,454,058</b>   |
| <b>NET APPROPRIATION</b>                    |                                                      |             | <b>\$333,551</b> | <b>(\$4,201,462)</b> | <b>(\$3,867,911)</b> |



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

**Code: 24430**

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

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

|                               | <b>2026-27<br/>Revised</b> |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS            | \$649,449                  |
| LESS ESTIMATED RECEIPTS       | \$648,273                  |
| <b>CHANGE IN FUND BALANCE</b> | <b>(\$1,176)</b>           |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

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

| Budget Fund                   | Fund Title                                     | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|-------------------------------|------------------------------------------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>           |                                                |                  |                |                  |
| 230302                        | DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430   | \$272,131        | \$0            | \$272,131        |
| 230304                        | DHHSDPH 2410 VITAL RECORDS AUTOM FUND BC 24430 | \$352,318        | \$0            | \$352,318        |
| 230328                        | DHHSDPH 2754 ON-SITE SUBSURFACE WASTE BC 24430 | \$25,000         | \$0            | \$25,000         |
| <b>Total REQUIREMENTS</b>     |                                                | <b>\$649,449</b> | <b>\$0</b>     | <b>\$649,449</b> |
| <b>RECEIPTS</b>               |                                                |                  |                |                  |
| 230302                        | DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430   | \$270,955        | \$0            | \$270,955        |
| 230304                        | DHHSDPH 2410 VITAL RECORDS AUTOM FUND BC 24430 | \$352,318        | \$0            | \$352,318        |
| 230328                        | DHHSDPH 2754 ON-SITE SUBSURFACE WASTE BC 24430 | \$25,000         | \$0            | \$25,000         |
| <b>Total RECEIPTS</b>         |                                                | <b>\$648,273</b> | <b>\$0</b>     | <b>\$648,273</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                                | <b>(\$1,176)</b> | <b>\$0</b>     | <b>(\$1,176)</b> |

**Position Counts**

|                        |                                              |              |              |              |
|------------------------|----------------------------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>    |                                              |              |              |              |
| 230302                 | DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430 | 2.000        | 0.000        | 2.000        |
| <b>TOTAL POSITIONS</b> |                                              | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

24430-DHHS - Health Services Regulation - Special

| Account Code                   | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|--------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>            |                           |             |                  |                |                  |
| 51210000                       | SPA-REG SALARIES          | 2000        | \$135,297        | \$0            | \$135,297        |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000        | \$2,013          | \$0            | \$2,013          |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000        | \$10,504         | \$0            | \$10,504         |
| 51520000                       | REG RETIRE CONTRIB        | 2000        | \$33,009         | \$0            | \$33,009         |
| 51560000                       | MED INS CONTRIB           | 2000        | \$16,190         | \$0            | \$16,190         |
| 51651000                       | COMPENSATION TO BOARD MEM | 2000        | \$9,545          | \$0            | \$9,545          |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$206,558</b> | <b>\$0</b>     | <b>\$206,558</b> |
| 52199900                       | WORKSHOP/CONF EXP-MISC    | 2000        | \$600            | \$0            | \$600            |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 2000        | \$1,500          | \$0            | \$1,500          |
| 52512000                       | RENT/LEASE-BLDINGS/OFFICE | 2000        | \$13,270         | \$0            | \$13,270         |
| 52521000                       | RENT/LEASE-MOTOR VEHICLES | 2000        | \$7,147          | \$0            | \$7,147          |
| 52712000                       | TRANS AIR-OUT STATE IN US | 2000        | \$1,650          | \$0            | \$1,650          |
| 52714000                       | TRANSP-GRND - IN STATE    | 2000        | \$2,975          | \$0            | \$2,975          |
| 52715000                       | TRANS GRND-OUT STA IN US  | 2000        | \$1,150          | \$0            | \$1,150          |
| 52717000                       | TRANSP OTHER - IN STATE   | 2000        | \$65             | \$0            | \$65             |
| 52718000                       | TRANS OTH-OUTSTATE IN US  | 2000        | \$1,000          | \$0            | \$1,000          |
| 52721000                       | LODGING - IN STATE        | 2000        | \$3,675          | \$0            | \$3,675          |
| 52722000                       | LODGING-OUT STATE IN US   | 2000        | \$2,345          | \$0            | \$2,345          |
| 52724000                       | MEALS - IN STATE          | 2000        | \$3,375          | \$0            | \$3,375          |
| 52725000                       | MEALS-OUT OF STATE IN US  | 2000        | \$1,500          | \$0            | \$1,500          |
| 52727000                       | MISC - IN STATE           | 2000        | \$10             | \$0            | \$10             |
| 52728000                       | MISC - OUT STATE IN US    | 2000        | \$115            | \$0            | \$115            |
| 52731000                       | BD/NON-EMPLOYEE TRANSP    | 2000        | \$642            | \$0            | \$642            |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
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24430-DHHS - Health Services Regulation - Special

| Account Code                    | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised |
|---------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                 |
| 52732000                        | BD/NON-EMPLOYEE SUBSIS    | 2000        | \$500            | \$0            | \$500           |
| 52811000                        | TELEPHONE SERVICE         | 2000        | \$2,500          | \$0            | \$2,500         |
| 52812000                        | TELECOMMUN DATA CHRG      | 2000        | \$1,180          | \$0            | \$1,180         |
| 52815000                        | EMAIL AND CALENDARING     | 2000        | \$25             | \$0            | \$25            |
| 52817000                        | INTERNET SERV PROV CHARGE | 2000        | \$350            | \$0            | \$350           |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 2000        | \$7,011          | \$0            | \$7,011         |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 2000        | \$1,525          | \$0            | \$1,525         |
| 52840001                        | POST FR&DEL-MAILING SVCS  | 2000        | \$10             | \$0            | \$10            |
| 52840003                        | POST FR&DEL-POSTAL METER  | 2000        | \$7,100          | \$0            | \$7,100         |
| 52850000                        | PRINT BIND DUPLICATE      | 2000        | \$4,364          | \$0            | \$4,364         |
| 52860000                        | ADVERTISING               | 2000        | \$2,300          | \$0            | \$2,300         |
| 52930000                        | REGISTRATION FEES         | 2000        | \$4,775          | \$0            | \$4,775         |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$72,659</b>  | <b>\$0</b>     | <b>\$72,659</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000        | \$2,300          | \$0            | \$2,300         |
| 53120000                        | DATA PROCESSING SUPPLIES  | 2000        | \$800            | \$0            | \$800           |
| 53150000                        | SECURITY & SAFETY SUPP    | 2000        | \$300            | \$0            | \$300           |
| 53310000                        | GASOLINE                  | 2000        | \$3,000          | \$0            | \$3,000         |
| 53350000                        | MOTOR VEH REPLCEMNT PARTS | 2000        | \$100            | \$0            | \$100           |
| 53900004                        | OTHMAT&SUPP-INCENTV&PROMO | 2000        | \$1,664          | \$0            | \$1,664         |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$8,164</b>   | <b>\$0</b>     | <b>\$8,164</b>  |
| 55112004                        | TORT CLAIMS-ATTY FEE ONLY | 2000        | \$300            | \$0            | \$300           |
| 55112005                        | TORT CLAIMS-ATTY & CLIENT | 2000        | \$500            | \$0            | \$500           |
| 55840000                        | SERVICE & OTHER AWARDS    | 2000        | \$200            | \$0            | \$200           |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

24430-DHHS - Health Services Regulation - Special

| Account Code                                | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                  |
| 55900000                                    | OTHER EXPENSES            | 2000        | \$3,750          | \$0            | \$3,750          |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$4,750</b>   | <b>\$0</b>     | <b>\$4,750</b>   |
| 57100071                                    | RES-VITAL RECORDS FEES    | 2000        | \$352,318        | \$0            | \$352,318        |
| <b>TOTAL RESERVES</b>                       |                           |             | <b>\$352,318</b> | <b>\$0</b>     | <b>\$352,318</b> |
| 58030000                                    | FINE/PENALTY/FORFEIT-TRAN | 2000        | \$5,000          | \$0            | \$5,000          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$5,000</b>   | <b>\$0</b>     | <b>\$5,000</b>   |
| <b>TOTAL REQUIREMENTS</b>                   |                           |             | <b>\$649,449</b> | <b>\$0</b>     | <b>\$649,449</b> |
| <b>RECEIPTS</b>                             |                           |             |                  |                |                  |
| 45100037                                    | WELL DRILLERS REG FEE     | 2000        | \$265,905        | \$0            | \$265,905        |
| 45200024                                    | VITAL RECORDS FEES        | 2000        | \$352,318        | \$0            | \$352,318        |
| 45400042                                    | O/S WASTEWATER REVIEW FEE | 2000        | \$25,000         | \$0            | \$25,000         |
| 45500026                                    | FINE-ENVIRONMENTL VIOLATE | 2000        | \$5,000          | \$0            | \$5,000          |
| 45900000                                    | OTHER LIC FEES/PERMITS    | 2000        | \$50             | \$0            | \$50             |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                           |             | <b>\$648,273</b> | <b>\$0</b>     | <b>\$648,273</b> |
| <b>TOTAL RECEIPTS</b>                       |                           |             | <b>\$648,273</b> | <b>\$0</b>     | <b>\$648,273</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                           |             | <b>(\$1,176)</b> | <b>\$0</b>     | <b>(\$1,176)</b> |
| <b>POSITION COUNTS</b>                      |                           |             |                  |                |                  |
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                  |
| 51210000                                    | SPA-REG SALARIES          | 2000        | 2.000            | 0.000          | 2.000            |
| <b>TOTAL PERSONAL SERVICES</b>              |                           |             | <b>2.000</b>     | <b>0.000</b>   | <b>2.000</b>     |
| <b>TOTAL POSITIONS</b>                      |                           |             | <b>2.000</b>     | <b>0.000</b>   | <b>2.000</b>     |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

24430-DHHS - Health Services Regulation - Special

230302-DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430

| Account Code                   | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|--------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>            |                           |             |                  |                |                  |
| 51210000                       | SPA-REG SALARIES          | 2000        | \$135,297        | \$0            | \$135,297        |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000        | \$2,013          | \$0            | \$2,013          |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000        | \$10,504         | \$0            | \$10,504         |
| 51520000                       | REG RETIRE CONTRIB        | 2000        | \$33,009         | \$0            | \$33,009         |
| 51560000                       | MED INS CONTRIB           | 2000        | \$16,190         | \$0            | \$16,190         |
| 51651000                       | COMPENSATION TO BOARD MEM | 2000        | \$9,545          | \$0            | \$9,545          |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$206,558</b> | <b>\$0</b>     | <b>\$206,558</b> |
| 52199900                       | WORKSHOP/CONF EXP-MISC    | 2000        | \$600            | \$0            | \$600            |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 2000        | \$1,500          | \$0            | \$1,500          |
| 52512000                       | RENT/LEASE-BLDINGS/OFFICE | 2000        | \$13,270         | \$0            | \$13,270         |
| 52521000                       | RENT/LEASE-MOTOR VEHICLES | 2000        | \$4,272          | \$0            | \$4,272          |
| 52712000                       | TRANS AIR-OUT STATE IN US | 2000        | \$650            | \$0            | \$650            |
| 52714000                       | TRANSP-GRND - IN STATE    | 2000        | \$100            | \$0            | \$100            |
| 52715000                       | TRANS GRND-OUT STA IN US  | 2000        | \$150            | \$0            | \$150            |
| 52717000                       | TRANSP OTHER - IN STATE   | 2000        | \$65             | \$0            | \$65             |
| 52721000                       | LODGING - IN STATE        | 2000        | \$800            | \$0            | \$800            |
| 52722000                       | LODGING-OUT STATE IN US   | 2000        | \$1,345          | \$0            | \$1,345          |
| 52724000                       | MEALS - IN STATE          | 2000        | \$500            | \$0            | \$500            |
| 52725000                       | MEALS-OUT OF STATE IN US  | 2000        | \$500            | \$0            | \$500            |
| 52727000                       | MISC - IN STATE           | 2000        | \$10             | \$0            | \$10             |
| 52728000                       | MISC - OUT STATE IN US    | 2000        | \$115            | \$0            | \$115            |
| 52731000                       | BD/NON-EMPLOYEE TRANSP    | 2000        | \$642            | \$0            | \$642            |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

**230302-DHSDPH 2153 WELL CONSTRUCTION FUND BC 24430**

| Account Code                    | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised |
|---------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                 |
| 52732000                        | BD/NON-EMPLOYEE SUBSIS    | 2000        | \$500            | \$0            | \$500           |
| 52811000                        | TELEPHONE SERVICE         | 2000        | \$2,500          | \$0            | \$2,500         |
| 52812000                        | TELECOMMUN DATA CHRG      | 2000        | \$1,180          | \$0            | \$1,180         |
| 52815000                        | EMAIL AND CALENDARING     | 2000        | \$25             | \$0            | \$25            |
| 52817000                        | INTERNET SERV PROV CHARGE | 2000        | \$350            | \$0            | \$350           |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 2000        | \$7,011          | \$0            | \$7,011         |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 2000        | \$25             | \$0            | \$25            |
| 52840001                        | POST FR&DEL-MAILING SVCS  | 2000        | \$10             | \$0            | \$10            |
| 52840003                        | POST FR&DEL-POSTAL METER  | 2000        | \$7,100          | \$0            | \$7,100         |
| 52850000                        | PRINT BIND DUPLICATE      | 2000        | \$2,114          | \$0            | \$2,114         |
| 52860000                        | ADVERTISING               | 2000        | \$2,300          | \$0            | \$2,300         |
| 52930000                        | REGISTRATION FEES         | 2000        | \$3,775          | \$0            | \$3,775         |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$51,409</b>  | <b>\$0</b>     | <b>\$51,409</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000        | \$2,300          | \$0            | \$2,300         |
| 53120000                        | DATA PROCESSING SUPPLIES  | 2000        | \$800            | \$0            | \$800           |
| 53150000                        | SECURITY & SAFETY SUPP    | 2000        | \$300            | \$0            | \$300           |
| 53310000                        | GASOLINE                  | 2000        | \$3,000          | \$0            | \$3,000         |
| 53350000                        | MOTOR VEH REPLCEMNT PARTS | 2000        | \$100            | \$0            | \$100           |
| 53900004                        | OTHMAT&SUPP-INCENTV&PROMO | 2000        | \$1,664          | \$0            | \$1,664         |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$8,164</b>   | <b>\$0</b>     | <b>\$8,164</b>  |
| 55112004                        | TORT CLAIMS-ATTY FEE ONLY | 2000        | \$300            | \$0            | \$300           |
| 55112005                        | TORT CLAIMS-ATTY & CLIENT | 2000        | \$500            | \$0            | \$500           |
| 55840000                        | SERVICE & OTHER AWARDS    | 2000        | \$200            | \$0            | \$200           |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

230302-DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430

| Account Code                                | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                  |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$1,000</b>   | <b>\$0</b>     | <b>\$1,000</b>   |
| 58030000                                    | FINE/PENALTY/FORFEIT-TRAN | 2000        | \$5,000          | \$0            | \$5,000          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$5,000</b>   | <b>\$0</b>     | <b>\$5,000</b>   |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$272,131</b> | <b>\$0</b>     | <b>\$272,131</b> |
| <b>RECEIPTS</b>                             |                           |             |                  |                |                  |
| 45100037                                    | WELL DRILLERS REG FEE     | 2000        | \$265,905        | \$0            | \$265,905        |
| 45500026                                    | FINE-ENVIRONMENTL VIOLATE | 2000        | \$5,000          | \$0            | \$5,000          |
| 45900000                                    | OTHER LIC FEES/PERMITS    | 2000        | \$50             | \$0            | \$50             |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                           |             | <b>\$270,955</b> | <b>\$0</b>     | <b>\$270,955</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$270,955</b> | <b>\$0</b>     | <b>\$270,955</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                           |             | <b>(\$1,176)</b> | <b>\$0</b>     | <b>(\$1,176)</b> |

**Position Counts**

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                  |      |              |              |              |
| 51210000                       | SPA-REG SALARIES | 2000 | 2.000        | 0.000        | 2.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

24430-DHHS - Health Services Regulation - Special

230304-DHHSDPH 2410 VITAL RECORDS AUTOM FUND BC 24430

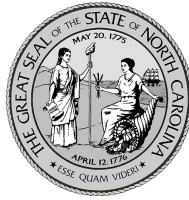
| Account<br>Code                        | Account<br>Title       | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|----------------------------------------|------------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                    |                        |                |                     |                   |                    |
| 57100071                               | RES-VITAL RECORDS FEES | 2000           | \$352,318           | \$0               | \$352,318          |
| <b>TOTAL RESERVES</b>                  |                        |                | <b>\$352,318</b>    | <b>\$0</b>        | <b>\$352,318</b>   |
| <b>REQUIREMENTS</b>                    |                        |                | <b>\$352,318</b>    | <b>\$0</b>        | <b>\$352,318</b>   |
| <b>RECEIPTS</b>                        |                        |                |                     |                   |                    |
| 45200024                               | VITAL RECORDS FEES     | 2000           | \$352,318           | \$0               | \$352,318          |
| <b>TOTAL FEES LICENSES &amp; FINES</b> |                        |                | <b>\$352,318</b>    | <b>\$0</b>        | <b>\$352,318</b>   |
| <b>RECEIPTS</b>                        |                        |                | <b>\$352,318</b>    | <b>\$0</b>        | <b>\$352,318</b>   |
| <b>CHANGE IN FUND BALANCE</b>          |                        |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

24430-DHHS - Health Services Regulation - Special

230328-DHHSDPH 2754 ON-SITE SUBSURFACE WASTE BC 24430

| Account Code                                | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                 |
| 52521000                                    | RENT/LEASE-MOTOR VEHICLES | 2000        | \$2,875          | \$0            | \$2,875         |
| 52712000                                    | TRANS AIR-OUT STATE IN US | 2000        | \$1,000          | \$0            | \$1,000         |
| 52714000                                    | TRANSP-GRND - IN STATE    | 2000        | \$2,875          | \$0            | \$2,875         |
| 52715000                                    | TRANS GRND-OUT STA IN US  | 2000        | \$1,000          | \$0            | \$1,000         |
| 52718000                                    | TRANS OTH-OUTSTATE IN US  | 2000        | \$1,000          | \$0            | \$1,000         |
| 52721000                                    | LODGING - IN STATE        | 2000        | \$2,875          | \$0            | \$2,875         |
| 52722000                                    | LODGING-OUT STATE IN US   | 2000        | \$1,000          | \$0            | \$1,000         |
| 52724000                                    | MEALS - IN STATE          | 2000        | \$2,875          | \$0            | \$2,875         |
| 52725000                                    | MEALS-OUT OF STATE IN US  | 2000        | \$1,000          | \$0            | \$1,000         |
| 52840000                                    | POSTAGE FREIGHT & DELIV   | 2000        | \$1,500          | \$0            | \$1,500         |
| 52850000                                    | PRINT BIND DUPLICATE      | 2000        | \$2,250          | \$0            | \$2,250         |
| 52930000                                    | REGISTRATION FEES         | 2000        | \$1,000          | \$0            | \$1,000         |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$21,250</b>  | <b>\$0</b>     | <b>\$21,250</b> |
| 55900000                                    | OTHER EXPENSES            | 2000        | \$3,750          | \$0            | \$3,750         |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$3,750</b>   | <b>\$0</b>     | <b>\$3,750</b>  |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$25,000</b>  | <b>\$0</b>     | <b>\$25,000</b> |
| <b>RECEIPTS</b>                             |                           |             |                  |                |                 |
| 45400042                                    | O/S WASTEWATER REVIEW FEE | 2000        | \$25,000         | \$0            | \$25,000        |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                           |             | <b>\$25,000</b>  | <b>\$0</b>     | <b>\$25,000</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$25,000</b>  | <b>\$0</b>     | <b>\$25,000</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                           |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>      |



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

**Code: 24432**

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

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

|                               | <b>2026-27<br/>Revised</b> |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS            | \$4,219,387                |
| LESS ESTIMATED RECEIPTS       | \$4,257,987                |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$38,600</b>            |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

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

| Budget Fund                   | Fund Title                                     | 2026-27 Original   | 2026-27 Change    | 2026-27 Revised    |
|-------------------------------|------------------------------------------------|--------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>           |                                                |                    |                   |                    |
| 230306                        | DHHSDPH 2450 RES LEAD BASED PAINT HAZ BC 24432 | \$468,589          | \$0               | \$468,589          |
| 230326                        | DHHSDPH 2521 NBS EQUIPMENT FUND BC 24432       | \$3,700,000        | \$0               | \$3,700,000        |
| 230330                        | DHHSDPH 2SF2 SFRF LEAD/ASB REM BC 24432        | \$101,595          | (\$50,797)        | \$50,798           |
| <b>Total REQUIREMENTS</b>     |                                                | <b>\$4,270,184</b> | <b>(\$50,797)</b> | <b>\$4,219,387</b> |
| <b>RECEIPTS</b>               |                                                |                    |                   |                    |
| 230306                        | DHHSDPH 2450 RES LEAD BASED PAINT HAZ BC 24432 | \$507,189          | \$0               | \$507,189          |
| 230326                        | DHHSDPH 2521 NBS EQUIPMENT FUND BC 24432       | \$3,700,000        | \$0               | \$3,700,000        |
| 230330                        | DHHSDPH 2SF2 SFRF LEAD/ASB REM BC 24432        | \$0                | \$50,798          | \$50,798           |
| <b>Total RECEIPTS</b>         |                                                | <b>\$4,207,189</b> | <b>\$50,798</b>   | <b>\$4,257,987</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                                | <b>(\$62,995)</b>  | <b>\$101,595</b>  | <b>\$38,600</b>    |

**Position Counts**

|                        |                                         |              |                |              |
|------------------------|-----------------------------------------|--------------|----------------|--------------|
| <b>REQUIREMENTS</b>    |                                         |              |                |              |
| 230330                 | DHHSDPH 2SF2 SFRF LEAD/ASB REM BC 24432 | 1.000        | (1.000)        | 0.000        |
| <b>TOTAL POSITIONS</b> |                                         | <b>1.000</b> | <b>(1.000)</b> | <b>0.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

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

| Account Code                                | Account Title                       | Fund Source | 2026-27 Original   | 2026-27 Change    | 2026-27 Revised    |
|---------------------------------------------|-------------------------------------|-------------|--------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                    |                   |                    |
| 51220000                                    | SPA TIME LIMITED SAL                | 2000        | \$71,000           | (\$35,822)        | \$35,178           |
| 51510000                                    | SOCIAL SEC CONTRIB                  | 2000        | \$5,432            | (\$2,741)         | \$2,691            |
| 51520000                                    | REG RETIRE CONTRIB                  | 2000        | \$17,068           | (\$8,837)         | \$8,231            |
| 51560000                                    | MED INS CONTRIB                     | 2000        | \$8,095            | (\$3,397)         | \$4,698            |
| <b>TOTAL PERSONAL SERVICES</b>              |                                     |             | <b>\$101,595</b>   | <b>(\$50,797)</b> | <b>\$50,798</b>    |
| 54523000                                    | EQUIP-SCIENTIFIC/MEDICAL            | 2000        | \$3,700,000        | \$0               | \$3,700,000        |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                     |             | <b>\$3,700,000</b> | <b>\$0</b>        | <b>\$3,700,000</b> |
| 58030000                                    | FINE/PENALTY/FORFEIT-TRAN           | 2000        | \$26,800           | \$0               | \$26,800           |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 2000        | \$441,789          | \$0               | \$441,789          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$468,589</b>   | <b>\$0</b>        | <b>\$468,589</b>   |
| <b>TOTAL REQUIREMENTS</b>                   |                                     |             | <b>\$4,270,184</b> | <b>(\$50,797)</b> | <b>\$4,219,387</b> |
| <b>RECEIPTS</b>                             |                                     |             |                    |                   |                    |
| 45300032                                    | LEAD PAINT RENOV ACCR FEE           | 2000        | \$52,010           | \$0               | \$52,010           |
| 45300033                                    | LEAD PAINT RENOV CERT FEE           | 2000        | \$428,379          | \$0               | \$428,379          |
| 45500000                                    | FINES PENAL ASSESS FEE              | 2000        | \$26,800           | \$0               | \$26,800           |
| 45900059                                    | NEWBORN SCREENING FEES              | 2000        | \$3,700,000        | \$0               | \$3,700,000        |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                                     |             | <b>\$4,207,189</b> | <b>\$0</b>        | <b>\$4,207,189</b> |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL  | 2000        | \$0                | \$50,798          | \$50,798           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$0</b>         | <b>\$50,798</b>   | <b>\$50,798</b>    |
| <b>TOTAL RECEIPTS</b>                       |                                     |             | <b>\$4,207,189</b> | <b>\$50,798</b>   | <b>\$4,257,987</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                                     |             | <b>(\$62,995)</b>  | <b>\$101,595</b>  | <b>\$38,600</b>    |

POSITION COUNTS

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

**REQUIREMENTS**

|                                |                      |      |              |               |              |
|--------------------------------|----------------------|------|--------------|---------------|--------------|
| 51220000                       | SPA TIME LIMITED SAL | 2000 | 1.000        | -1.000        | 0.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>1.000</b> | <b>-1.000</b> | <b>0.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>1.000</b> | <b>-1.000</b> | <b>0.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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 | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|-------------------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                  |                |                  |
| 58030000                                    | FINE/PENALTY/FORFEIT-TRAN           | 2000        | \$26,800         | \$0            | \$26,800         |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 2000        | \$441,789        | \$0            | \$441,789        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$468,589</b> | <b>\$0</b>     | <b>\$468,589</b> |
| <b>REQUIREMENTS</b>                         |                                     |             | <b>\$468,589</b> | <b>\$0</b>     | <b>\$468,589</b> |
| <b>RECEIPTS</b>                             |                                     |             |                  |                |                  |
| 45300032                                    | LEAD PAINT RENOV ACCR FEE           | 2000        | \$52,010         | \$0            | \$52,010         |
| 45300033                                    | LEAD PAINT RENOV CERT FEE           | 2000        | \$428,379        | \$0            | \$428,379        |
| 45500000                                    | FINES PENAL ASSESS FEE              | 2000        | \$26,800         | \$0            | \$26,800         |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                                     |             | <b>\$507,189</b> | <b>\$0</b>     | <b>\$507,189</b> |
| <b>RECEIPTS</b>                             |                                     |             | <b>\$507,189</b> | <b>\$0</b>     | <b>\$507,189</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                                     |             | <b>\$38,600</b>  | <b>\$0</b>     | <b>\$38,600</b>  |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

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

230326-DHHSDPH 2521 NBS EQUIPMENT FUND BC 24432

| Account<br>Code                             | Account<br>Title         | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|---------------------------------------------|--------------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                          |                |                     |                   |                    |
| 54523000                                    | EQUIP-SCIENTIFIC/MEDICAL | 2000           | \$3,700,000         | \$0               | \$3,700,000        |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                          |                | <b>\$3,700,000</b>  | <b>\$0</b>        | <b>\$3,700,000</b> |
| <b>REQUIREMENTS</b>                         |                          |                | <b>\$3,700,000</b>  | <b>\$0</b>        | <b>\$3,700,000</b> |
| <b>RECEIPTS</b>                             |                          |                |                     |                   |                    |
| 45900059                                    | NEWBORN SCREENING FEES   | 2000           | \$3,700,000         | \$0               | \$3,700,000        |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                          |                | <b>\$3,700,000</b>  | <b>\$0</b>        | <b>\$3,700,000</b> |
| <b>RECEIPTS</b>                             |                          |                | <b>\$3,700,000</b>  | <b>\$0</b>        | <b>\$3,700,000</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                          |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

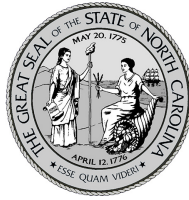
24432-DHHS - Public Health - Special Revenue - General Fund

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

| Account Code                                | Account Title                      | Fund Source | 2026-27 Original   | 2026-27 Change    | 2026-27 Revised |
|---------------------------------------------|------------------------------------|-------------|--------------------|-------------------|-----------------|
| <b>REQUIREMENTS</b>                         |                                    |             |                    |                   |                 |
| 51220000                                    | SPA TIME LIMITED SAL               | 2000        | \$71,000           | (\$35,822)        | \$35,178        |
| 51510000                                    | SOCIAL SEC CONTRIB                 | 2000        | \$5,432            | (\$2,741)         | \$2,691         |
| 51520000                                    | REG RETIRE CONTRIB                 | 2000        | \$17,068           | (\$8,837)         | \$8,231         |
| 51560000                                    | MED INS CONTRIB                    | 2000        | \$8,095            | (\$3,397)         | \$4,698         |
| <b>TOTAL PERSONAL SERVICES</b>              |                                    |             | <b>\$101,595</b>   | <b>(\$50,797)</b> | <b>\$50,798</b> |
| <b>REQUIREMENTS</b>                         |                                    |             | <b>\$101,595</b>   | <b>(\$50,797)</b> | <b>\$50,798</b> |
| <b>RECEIPTS</b>                             |                                    |             |                    |                   |                 |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL | 2000        | \$0                | \$50,798          | \$50,798        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                    |             | <b>\$0</b>         | <b>\$50,798</b>   | <b>\$50,798</b> |
| <b>RECEIPTS</b>                             |                                    |             | <b>\$0</b>         | <b>\$50,798</b>   | <b>\$50,798</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                                    |             | <b>(\$101,595)</b> | <b>\$101,595</b>  | <b>\$0</b>      |

**Position Counts**

|                                |                      |      |              |                |              |
|--------------------------------|----------------------|------|--------------|----------------|--------------|
| <b>REQUIREMENTS</b>            |                      |      |              |                |              |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | 1.000        | (1.000)        | 0.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>1.000</b> | <b>(1.000)</b> | <b>0.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>1.000</b> | <b>(1.000)</b> | <b>0.000</b> |



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

**Code: 24433**

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

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

|                               |                            |
|-------------------------------|----------------------------|
|                               | <b>2026-27<br/>Revised</b> |
| TOTAL REQUIREMENTS            | \$22,827,766               |
| LESS ESTIMATED RECEIPTS       | \$300,000                  |
| <b>CHANGE IN FUND BALANCE</b> | <b>(\$22,527,766)</b>      |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

**24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing**

| Budget Fund                   | Fund Title                                                 | 2026-27 Original   | 2026-27 Change        | 2026-27 Revised       |
|-------------------------------|------------------------------------------------------------|--------------------|-----------------------|-----------------------|
| <b>REQUIREMENTS</b>           |                                                            |                    |                       |                       |
| 230327                        | DHHSDPH 2600 YOUTH ELEC NIC DEP ABATEMENT FUND<br>BC 24433 | \$327,766          | \$22,500,000          | \$22,827,766          |
| <b>Total REQUIREMENTS</b>     |                                                            | <b>\$327,766</b>   | <b>\$22,500,000</b>   | <b>\$22,827,766</b>   |
| <b>RECEIPTS</b>               |                                                            |                    |                       |                       |
| 230327                        | DHHSDPH 2600 YOUTH ELEC NIC DEP ABATEMENT FUND<br>BC 24433 | \$0                | \$300,000             | \$300,000             |
| <b>Total RECEIPTS</b>         |                                                            | <b>\$0</b>         | <b>\$300,000</b>      | <b>\$300,000</b>      |
| <b>CHANGE IN FUND BALANCE</b> |                                                            | <b>(\$327,766)</b> | <b>(\$22,200,000)</b> | <b>(\$22,527,766)</b> |

**Position Counts**

|                        |                                                            |              |              |              |
|------------------------|------------------------------------------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>    |                                                            |              |              |              |
| 230327                 | DHHSDPH 2600 YOUTH ELEC NIC DEP ABATEMENT FUND<br>BC 24433 | 3.000        | 0.000        | 3.000        |
| <b>TOTAL POSITIONS</b> |                                                            | <b>3.000</b> | <b>0.000</b> | <b>3.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

| Account Code                    | Account Title            | Fund Source | 2026-27 Original   | 2026-27 Change        | 2026-27 Revised       |
|---------------------------------|--------------------------|-------------|--------------------|-----------------------|-----------------------|
| <b>REQUIREMENTS</b>             |                          |             |                    |                       |                       |
| 51220000                        | SPA TIME LIMITED SAL     | 2000        | \$230,451          | \$0                   | \$230,451             |
| 51510000                        | SOCIAL SEC CONTRIB       | 2000        | \$17,630           | \$0                   | \$17,630              |
| 51520000                        | REG RETIRE CONTRIB       | 2000        | \$55,400           | \$0                   | \$55,400              |
| 51560000                        | MED INS CONTRIB          | 2000        | \$24,285           | \$0                   | \$24,285              |
| <b>TOTAL PERSONAL SERVICES</b>  |                          |             | <b>\$327,766</b>   | <b>\$0</b>            | <b>\$327,766</b>      |
| 52199036                        | MISC SVC-EVALUATION SVCS | 1000        | \$0                | \$22,500,000          | \$22,500,000          |
| <b>TOTAL PURCHASED SERVICES</b> |                          |             | <b>\$0</b>         | <b>\$22,500,000</b>   | <b>\$22,500,000</b>   |
| <b>TOTAL REQUIREMENTS</b>       |                          |             | <b>\$327,766</b>   | <b>\$22,500,000</b>   | <b>\$22,827,766</b>   |
| <b>RECEIPTS</b>                 |                          |             |                    |                       |                       |
| 47997000                        | SETTLEMENTS              | 2000        | \$0                | \$300,000             | \$300,000             |
| <b>TOTAL MISCELLANEOUS</b>      |                          |             | <b>\$0</b>         | <b>\$300,000</b>      | <b>\$300,000</b>      |
| <b>TOTAL RECEIPTS</b>           |                          |             | <b>\$0</b>         | <b>\$300,000</b>      | <b>\$300,000</b>      |
| <b>CHANGE IN FUND BALANCE</b>   |                          |             | <b>(\$327,766)</b> | <b>(\$22,200,000)</b> | <b>(\$22,527,766)</b> |

**POSITION COUNTS**

|                                |                      |      |              |              |              |
|--------------------------------|----------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                      |      |              |              |              |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | 3.000        | 0.000        | 3.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>3.000</b> | <b>0.000</b> | <b>3.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>3.000</b> | <b>0.000</b> | <b>3.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 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 | 2026-27 Original   | 2026-27 Change        | 2026-27 Revised       |
|---------------------------------|--------------------------|-------------|--------------------|-----------------------|-----------------------|
| <b>REQUIREMENTS</b>             |                          |             |                    |                       |                       |
| 51220000                        | SPA TIME LIMITED SAL     | 2000        | \$230,451          | \$0                   | \$230,451             |
| 51510000                        | SOCIAL SEC CONTRIB       | 2000        | \$17,630           | \$0                   | \$17,630              |
| 51520000                        | REG RETIRE CONTRIB       | 2000        | \$55,400           | \$0                   | \$55,400              |
| 51560000                        | MED INS CONTRIB          | 2000        | \$24,285           | \$0                   | \$24,285              |
| <b>TOTAL PERSONAL SERVICES</b>  |                          |             | <b>\$327,766</b>   | <b>\$0</b>            | <b>\$327,766</b>      |
| 52199036                        | MISC SVC-EVALUATION SVCS | 1000        | \$0                | \$22,500,000          | \$22,500,000          |
| <b>TOTAL PURCHASED SERVICES</b> |                          |             | <b>\$0</b>         | <b>\$22,500,000</b>   | <b>\$22,500,000</b>   |
| <b>REQUIREMENTS</b>             |                          |             | <b>\$327,766</b>   | <b>\$22,500,000</b>   | <b>\$22,827,766</b>   |
| <b>RECEIPTS</b>                 |                          |             |                    |                       |                       |
| 47997000                        | SETTLEMENTS              | 2000        | \$0                | \$300,000             | \$300,000             |
| <b>TOTAL MISCELLANEOUS</b>      |                          |             | <b>\$0</b>         | <b>\$300,000</b>      | <b>\$300,000</b>      |
| <b>RECEIPTS</b>                 |                          |             | <b>\$0</b>         | <b>\$300,000</b>      | <b>\$300,000</b>      |
| <b>CHANGE IN FUND BALANCE</b>   |                          |             | <b>(\$327,766)</b> | <b>(\$22,200,000)</b> | <b>(\$22,527,766)</b> |

**Position Counts**

|                                |                      |      |              |              |              |
|--------------------------------|----------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                      |      |              |              |              |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | 3.000        | 0.000        | 3.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>3.000</b> | <b>0.000</b> | <b>3.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>3.000</b> | <b>0.000</b> | <b>3.000</b> |