



**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, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

**Code: 14410**

**CAMPUS/AGENCY NAME:** DHHS - Central Management and Support

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       | \$385,692,933              |
| LESS ESTIMATED RECEIPTS  | \$178,178,831              |
| <b>NET APPROPRIATION</b> | <b>\$207,514,102</b>       |

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

Approved - August 12, 2026

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

**14410-DHHS - Central Management and Support**

| Budget Fund               | Fund Title                                         | 2026-27 Original     | 2026-27 Change   | 2026-27 Revised      |
|---------------------------|----------------------------------------------------|----------------------|------------------|----------------------|
| <b>REQUIREMENTS</b>       |                                                    |                      |                  |                      |
| 131013                    | DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410     | \$10,511,088         | \$550,000        | \$11,061,088         |
| 131014                    | DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410        | \$72,196,707         | \$18,067,124     | \$90,263,831         |
| 131015                    | DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410       | \$22,546,057         | \$34,823         | \$22,580,880         |
| 131016                    | DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410     | \$219,138,422        | \$13,452,171     | \$232,590,593        |
| 131017                    | DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410   | \$4,067,341          | \$0              | \$4,067,341          |
| 131018                    | DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410     | \$10,047,146         | \$0              | \$10,047,146         |
| 131019                    | DHHSCENADM 1129 RURAL HEALTH SVCS ADMIN BC 14410   | \$1,438,442          | \$0              | \$1,438,442          |
| 131206                    | DHHSCENADM 1162 RECRUITMENT & RETENTION BC 14410   | \$5,665,258          | \$0              | \$5,665,258          |
| 131211                    | DHHSCENADM 1168 TELEMEDICINE BC 14410              | \$1,833,137          | \$200,000        | \$2,033,137          |
| 131212                    | DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410 | \$21,280,907         | \$0              | \$21,280,907         |
| 132011                    | DHHSCENADM 1262 HEALTH DISPARITIES BC 14410        | \$3,182,789          | (\$3,182,789)    | \$0                  |
| 133505                    | DHHSCENADM 1374 LOW INCOME DRUG/MED ASST BC 14410  | \$6,312,345          | \$2,606,452      | \$8,918,797          |
| 136200                    | DHHSCENADM 1991 INDIRECT COST-RESERVE BC 14410     | \$642,619            | \$0              | \$642,619            |
| 136500                    | DHHSCENADM 1910 RESERVES AND TRANSFERS BC 14410    | \$6,560,175          | (\$31,457,281)   | (\$24,897,106)       |
| <b>Total REQUIREMENTS</b> |                                                    | <b>\$385,422,433</b> | <b>\$270,500</b> | <b>\$385,692,933</b> |

**RECEIPTS**

|        |                                                  |               |               |               |
|--------|--------------------------------------------------|---------------|---------------|---------------|
| 131013 | DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410   | \$2,365,482   | \$0           | \$2,365,482   |
| 131014 | DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410      | \$11,060,367  | \$3,875,000   | \$14,935,367  |
| 131015 | DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410     | \$9,317,510   | \$34,823      | \$9,352,333   |
| 131016 | DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410   | \$130,217,416 | (\$3,857,078) | \$126,360,338 |
| 131017 | DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410 | \$3,966,169   | \$0           | \$3,966,169   |
| 131018 | DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410   | \$3,393,181   | \$0           | \$3,393,181   |

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**14410-DHHS - Central Management and Support**

| Budget Fund              | Fund Title                                         | 2026-27 Original     | 2026-27 Change       | 2026-27 Revised      |
|--------------------------|----------------------------------------------------|----------------------|----------------------|----------------------|
| <b>RECEIPTS</b>          |                                                    |                      |                      |                      |
| 131019                   | DHHSCENADM 1129 RURAL HEALTH SVCS ADMIN BC 14410   | \$498,216            | \$0                  | \$498,216            |
| 131206                   | DHHSCENADM 1162 RECRUITMENT & RETENTION BC 14410   | \$2,789,636          | \$0                  | \$2,789,636          |
| 131212                   | DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410 | \$2,334,788          | \$0                  | \$2,334,788          |
| 132011                   | DHHSCENADM 1262 HEALTH DISPARITIES BC 14410        | \$144                | (\$144)              | \$0                  |
| 133505                   | DHHSCENADM 1374 LOW INCOME DRUG/MED ASST BC 14410  | \$4,187,736          | \$0                  | \$4,187,736          |
| 136200                   | DHHSCENADM 1991 INDIRECT COST-RESERVE BC 14410     | \$642,909            | \$0                  | \$642,909            |
| 136500                   | DHHSCENADM 1910 RESERVES AND TRANSFERS BC 14410    | \$293,645            | \$7,059,031          | \$7,352,676          |
| <b>Total RECEIPTS</b>    |                                                    | <b>\$171,067,199</b> | <b>\$7,111,632</b>   | <b>\$178,178,831</b> |
| <b>NET APPROPRIATION</b> |                                                    | <b>\$214,355,234</b> | <b>(\$6,841,132)</b> | <b>\$207,514,102</b> |

**Position Counts**

|                     |                                                    |         |         |         |
|---------------------|----------------------------------------------------|---------|---------|---------|
| <b>REQUIREMENTS</b> |                                                    |         |         |         |
| 131013              | DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410     | 82.000  | 0.000   | 82.000  |
| 131014              | DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410        | 179.000 | 0.000   | 179.000 |
| 131015              | DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410       | 212.000 | 0.000   | 212.000 |
| 131016              | DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410     | 409.000 | 0.000   | 409.000 |
| 131017              | DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410   | 11.000  | 0.000   | 11.000  |
| 131018              | DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410     | 83.000  | 0.000   | 83.000  |
| 131019              | DHHSCENADM 1129 RURAL HEALTH SVCS ADMIN BC 14410   | 11.000  | 0.000   | 11.000  |
| 131206              | DHHSCENADM 1162 RECRUITMENT & RETENTION BC 14410   | 4.000   | 0.000   | 4.000   |
| 131212              | DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410 | 21.500  | 0.000   | 21.500  |
| 132011              | DHHSCENADM 1262 HEALTH DISPARITIES BC 14410        | 3.000   | (3.000) | 0.000   |

Office of State Budget And Management  
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**Position Counts**

**REQUIREMENTS**

|                        |                                                      |                  |                  |                |
|------------------------|------------------------------------------------------|------------------|------------------|----------------|
| 133505                 | DHHSCENADM 1374 LOW INCOME DRUG/MED ASST BC<br>14410 | 10.000           | 0.000            | 10.000         |
| 136500                 | DHHSCENADM 1910 RESERVES AND TRANSFERS BC 14410      | 0.000            | (362.450)        | (362.450)      |
| <b>TOTAL POSITIONS</b> |                                                      | <b>1,025.500</b> | <b>(365.450)</b> | <b>660.050</b> |

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

**14410-DHHS - Central Management and Support**

| <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> |                       |                    |                         |                       |                        |
| 51110000            | EPA-REG SALARIES      | 1000               | \$8,416                 | \$0                   | \$8,416                |
| 51140000            | SEC/COUNCIL OF ST SAL | 1000               | \$245,959               | \$0                   | \$245,959              |
| 51210000            | SPA-REG SALARIES      | 0000               | \$85,326,456            | (\$1,824)             | \$85,324,632           |
| 51210000            | SPA-REG SALARIES      | 1000               | \$422,901               | (\$217,889)           | \$205,012              |
| 51210000            | SPA-REG SALARIES      | 3000               | \$2,028,043             | (\$27,243)            | \$2,000,800            |
| 51220000            | SPA TIME LIMITED SAL  | 0000               | \$49,597                | \$0                   | \$49,597               |
| 51220000            | SPA TIME LIMITED SAL  | 2000               | \$7,621                 | \$0                   | \$7,621                |
| 51220000            | SPA TIME LIMITED SAL  | 3000               | \$660,446               | \$0                   | \$660,446              |
| 51410000            | OT PAY                | 0000               | \$27,397                | \$0                   | \$27,397               |
| 51420000            | HOLIDAY PAY           | 0000               | \$1,400                 | \$0                   | \$1,400                |
| 51430002            | SHIFT 10% PREM PAY    | 0000               | \$3,500                 | \$0                   | \$3,500                |
| 51460000            | EPA&SPA-LONGVTY PAY   | 0000               | \$1,173,093             | (\$27)                | \$1,173,066            |
| 51460000            | EPA&SPA-LONGVTY PAY   | 1000               | \$14,022                | (\$1,429)             | \$12,593               |
| 51460000            | EPA&SPA-LONGVTY PAY   | 3000               | \$32,276                | (\$1,366)             | \$30,910               |
| 51510000            | SOCIAL SEC CONTRIB    | 0000               | \$6,617,618             | (\$142)               | \$6,617,476            |
| 51510000            | SOCIAL SEC CONTRIB    | 1000               | \$67,910                | (\$16,771)            | \$51,139               |
| 51510000            | SOCIAL SEC CONTRIB    | 2000               | \$583                   | \$0                   | \$583                  |
| 51510000            | SOCIAL SEC CONTRIB    | 3000               | \$189,270               | (\$2,196)             | \$187,074              |
| 51520000            | REG RETIRE CONTRIB    | 0000               | \$20,925,978            | (\$1,490)             | \$20,924,488           |
| 51520000            | REG RETIRE CONTRIB    | 1000               | \$190,736               | (\$53,353)            | \$137,383              |
| 51520000            | REG RETIRE CONTRIB    | 2000               | \$1,832                 | \$0                   | \$1,832                |
| 51520000            | REG RETIRE CONTRIB    | 3000               | \$584,492               | (\$7,047)             | \$577,445              |
| 51560000            | MED INS CONTRIB       | 0000               | \$8,116,732             | (\$1,396)             | \$8,115,336            |

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**14410-DHHS - Central Management and Support**

| Account Code                   | Account Title             | Fund Source | 2026-27 Original     | 2026-27 Change     | 2026-27 Revised      |
|--------------------------------|---------------------------|-------------|----------------------|--------------------|----------------------|
| <b>REQUIREMENTS</b>            |                           |             |                      |                    |                      |
| 51560000                       | MED INS CONTRIB           | 1000        | \$40,361             | (\$24,802)         | \$15,559             |
| 51560000                       | MED INS CONTRIB           | 2000        | \$1,076              | \$0                | \$1,076              |
| 51560000                       | MED INS CONTRIB           | 3000        | \$264,779            | (\$160)            | \$264,619            |
| 51560000                       | MED INS CONTRIB           | 3010        | \$403                | \$0                | \$403                |
| 51576000                       | FLEXIBLE SPENDNG SVG ACCT | 0000        | (\$952)              | \$0                | (\$952)              |
| 51576000                       | FLEXIBLE SPENDNG SVG ACCT | 1000        | \$707                | \$0                | \$707                |
| 51576000                       | FLEXIBLE SPENDNG SVG ACCT | 3000        | \$432                | \$0                | \$432                |
| 51625000                       | ST DISABILITY PMT         | 1000        | \$23,987             | (\$3,459)          | \$20,528             |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000        | \$262,729            | (\$1)              | \$262,728            |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 1000        | \$474                | \$0                | \$474                |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000        | \$1                  | (\$1)              | \$0                  |
| 51651000                       | COMPENSATION TO BOARD MEM | 3000        | \$5,995              | \$0                | \$5,995              |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$127,296,270</b> | <b>(\$360,596)</b> | <b>\$126,935,674</b> |
| 52110000                       | LEGAL SERVICES            | 0000        | \$552,060            | \$0                | \$552,060            |
| 52110000                       | LEGAL SERVICES            | 1000        | \$333                | \$0                | \$333                |
| 52110000                       | LEGAL SERVICES            | 3000        | \$160,288            | \$0                | \$160,288            |
| 52120000                       | FINAN/AUDIT SERVICES      | 0000        | \$668,383            | \$0                | \$668,383            |
| 52120000                       | FINAN/AUDIT SERVICES      | 1000        | (\$38,592)           | \$0                | (\$38,592)           |
| 52140000                       | OTH INFORMATION TECH SVCS | 0000        | \$3,156              | \$0                | \$3,156              |
| 52140001                       | INTNL SYSTEMS IMPL/INTEG  | 0000        | \$16,000,000         | \$0                | \$16,000,000         |
| 52140002                       | AUTOMATION SERVICES       | 0000        | \$14,200,941         | \$0                | \$14,200,941         |
| 52140003                       | MONITORING SERVICES       | 0000        | \$1,600,000          | \$0                | \$1,600,000          |
| 52145000                       | MANAGE SERVER SUPPORT SVC | 0000        | \$5,188,861          | \$6,772,389        | \$11,961,250         |

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

**14410-DHHS - Central Management and Support**

| <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> |                            |                    |                         |                       |                        |
| 52147000            | IT SEAT MANAGEMENT SVC     | 0000               | (\$89,400)              | \$0                   | (\$89,400)             |
| 52147000            | IT SEAT MANAGEMENT SVC     | 1000               | \$89,400                | \$0                   | \$89,400               |
| 52148000            | APPLICATION DEVELOPMENT    | 0000               | \$54,498,862            | \$5,244,213           | \$59,743,075           |
| 52148000            | APPLICATION DEVELOPMENT    | 3000               | \$305,554               | \$50,000              | \$355,554              |
| 52149000            | IT PROJ MGMT ANALYSIS SVCS | 0000               | \$252,664               | \$0                   | \$252,664              |
| 5214B000            | IT SUBSCRIPTION SUPPORT    | 0000               | \$2,945,248             | \$1,385,569           | \$4,330,817            |
| 5214B000            | IT SUBSCRIPTION SUPPORT    | 1000               | \$5,735,344             | \$0                   | \$5,735,344            |
| 52170000            | ADMIN SERVICES             | 0000               | \$27,162                | \$0                   | \$27,162               |
| 52170000            | ADMIN SERVICES             | 1000               | (\$30)                  | \$0                   | (\$30)                 |
| 52170000            | ADMIN SERVICES             | 2000               | (\$26,982)              | \$0                   | (\$26,982)             |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC  | 0000               | \$6,222,981             | \$0                   | \$6,222,981            |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC  | 1000               | \$340,487               | (\$155,210)           | \$185,277              |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC  | 3000               | \$90,606                | \$0                   | \$90,606               |
| 52181000            | FOOD SER AGREEMENT         | 1000               | \$440                   | (\$440)               | \$0                    |
| 52181900            | WRKSHOP/CONF EXP-FOOD SER  | 0000               | (\$150)                 | \$0                   | (\$150)                |
| 52181900            | WRKSHOP/CONF EXP-FOOD SER  | 1000               | \$150                   | \$0                   | \$150                  |
| 52184000            | JANITORIAL SER AGREEMENT   | 0000               | \$58,598                | \$0                   | \$58,598               |
| 52185000            | WASTE REM/RECY SER AGREEM  | 0000               | \$96,990                | \$0                   | \$96,990               |
| 52185000            | WASTE REM/RECY SER AGREEM  | 3000               | \$400                   | \$0                   | \$400                  |
| 52186000            | SECURITY SERVICE AGREE     | 0000               | \$181,448               | \$0                   | \$181,448              |
| 52199000            | MISC CONTRACTUAL SERVICES  | 0000               | \$52,972                | \$50,000              | \$102,972              |
| 52199000            | MISC CONTRACTUAL SERVICES  | 1000               | \$484,782               | (\$16,350)            | \$468,432              |
| 52199000            | MISC CONTRACTUAL SERVICES  | 3000               | \$424,739               | \$0                   | \$424,739              |

**Office of State Budget And Management**  
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**Summary By Account**  
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**14410-DHHS - Central Management and Support**

| <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  | 0000               | \$2,441                 | \$0                   | \$2,441                |
| 52199004            | MISC SVC-INTERPRETER SVCS  | 3000               | \$867                   | \$0                   | \$867                  |
| 52199010            | TRANSITIONAL HOME PROGRAM  | 0000               | \$3,620,787             | \$18,017,124          | \$21,637,911           |
| 52199034            | MISC-INTERPRT SVC-DEAF     | 0000               | (\$708)                 | \$0                   | (\$708)                |
| 52199034            | MISC-INTERPRT SVC-DEAF     | 3000               | \$6,509                 | \$0                   | \$6,509                |
| 52210000            | ENRG SER -ELECTRICAL       | 0000               | \$2,171,059             | \$0                   | \$2,171,059            |
| 52220000            | ENRG SER -COMMERCIAL FUEL  | 0000               | \$542,563               | \$0                   | \$542,563              |
| 52230000            | ENRG SER -WATER & SEWER    | 0000               | \$669,698               | \$0                   | \$669,698              |
| 52310000            | REPAIRS-BUILDINGS          | 0000               | \$74                    | \$0                   | \$74                   |
| 52331000            | REPAIRS-MOTOR VEHICLES     | 0000               | \$4,169                 | \$0                   | \$4,169                |
| 52331001            | REPAIRS-VEHICLE/CAR WASH   | 0000               | \$24                    | \$0                   | \$24                   |
| 52332000            | REPAIRS-OTH COMPUTER EQP   | 0000               | \$835                   | \$0                   | \$835                  |
| 52332000            | REPAIRS-OTH COMPUTER EQP   | 1000               | \$629                   | \$0                   | \$629                  |
| 52333000            | REPAIRS-OTHER EQUIPMENT    | 0000               | \$67,240                | \$0                   | \$67,240               |
| 52333000            | REPAIRS-OTHER EQUIPMENT    | 1000               | \$4,513                 | (\$1,314)             | \$3,199                |
| 52336000            | REPAIRS-LAN EQUIP          | 0000               | (\$5)                   | \$0                   | (\$5)                  |
| 52336000            | REPAIRS-LAN EQUIP          | 3000               | \$5                     | \$0                   | \$5                    |
| 52390000            | REPAIRS-OTHER              | 0000               | \$1,215                 | \$0                   | \$1,215                |
| 52390000            | REPAIRS-OTHER              | 1000               | \$422                   | \$0                   | \$422                  |
| 52420000            | MAINT AGREEMNT-OTH STRUCT  | 0000               | \$2,267                 | \$0                   | \$2,267                |
| 52430000            | MAINT AGREEMENT-EQUIP      | 0000               | \$404,879               | \$0                   | \$404,879              |
| 52430000            | MAINT AGREEMENT-EQUIP      | 1000               | \$9,162                 | (\$2,310)             | \$6,852                |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 0000               | \$35,096                | \$0                   | \$35,096               |

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**Summary By Account**  
**Biennium 2025-27**

**14410-DHHS - Central Management and Support**

| <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> |                           |                    |                         |                       |                        |
| 52443000            | MAINT AGRMT-OTHER DP EQP  | 0000               | \$4,495,416             | \$0                   | \$4,495,416            |
| 52447000            | MAINT AGREE-PC/PRINTER    | 0000               | \$69,027                | \$0                   | \$69,027               |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 0000               | \$657,565               | \$0                   | \$657,565              |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 3000               | \$1,237                 | \$0                   | \$1,237                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 0000               | \$11,238,748            | \$0                   | \$11,238,748           |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3000               | \$1,400                 | \$0                   | \$1,400                |
| 52490000            | MAINT AGREEMENT-OTHER     | 0000               | (\$266)                 | \$0                   | (\$266)                |
| 52490000            | MAINT AGREEMENT-OTHER     | 1000               | \$896                   | \$0                   | \$896                  |
| 52490000            | MAINT AGREEMENT-OTHER     | 3000               | \$3,000                 | \$0                   | \$3,000                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$2,412,666             | \$0                   | \$2,412,666            |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 1000               | \$6,696                 | \$0                   | \$6,696                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 2000               | \$340                   | \$0                   | \$340                  |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$82,284                | \$0                   | \$82,284               |
| 52513000            | RENT/LEASE-OTH FACILITIES | 0000               | \$11,400                | \$0                   | \$11,400               |
| 52513000            | RENT/LEASE-OTH FACILITIES | 1000               | (\$300)                 | \$0                   | (\$300)                |
| 52513000            | RENT/LEASE-OTH FACILITIES | 2000               | \$300                   | \$0                   | \$300                  |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 0000               | (\$3,567)               | \$0                   | (\$3,567)              |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 1000               | \$5,335                 | \$0                   | \$5,335                |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3000               | \$23,975                | \$0                   | \$23,975               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$40,259                | \$0                   | \$40,259               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$11,534                | (\$5,118)             | \$6,416                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$15,023                | \$0                   | \$15,023               |
| 52523000            | RENT/LEASE-VOICE COMM EQU | 0000               | \$6,168                 | \$0                   | \$6,168                |

**Office of State Budget And Management**  
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**Summary By Account**  
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**14410-DHHS - Central Management and Support**

| <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> |                           |                    |                         |                       |                        |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 0000               | \$13,188                | \$0                   | \$13,188               |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 1000               | (\$900)                 | (\$200)               | (\$1,100)              |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 2000               | \$1,100                 | \$0                   | \$1,100                |
| 52525000            | RENT/LEASE-FURN & FURNISH | 0000               | \$40                    | \$0                   | \$40                   |
| 52590000            | RENT/LEASE OTHER PROPERTY | 0000               | \$73,044                | \$0                   | \$73,044               |
| 52590000            | RENT/LEASE OTHER PROPERTY | 3000               | \$200                   | \$0                   | \$200                  |
| 52711000            | TRANSP AIR - IN STATE     | 0000               | \$529                   | \$0                   | \$529                  |
| 52711000            | TRANSP AIR - IN STATE     | 1000               | \$4,690                 | \$0                   | \$4,690                |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$13,751                | \$0                   | \$13,751               |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$2,334                 | (\$750)               | \$1,584                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$22,774                | \$0                   | \$22,774               |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$184,306               | \$0                   | \$184,306              |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$16,359                | (\$3,550)             | \$12,809               |
| 52714000            | TRANSP-GRND - IN STATE    | 2000               | \$2,000                 | \$0                   | \$2,000                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$18,415                | \$0                   | \$18,415               |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$5,529                 | \$0                   | \$5,529                |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$2,834                 | \$0                   | \$2,834                |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$4,700                 | \$0                   | \$4,700                |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$1,001                 | \$0                   | \$1,001                |
| 52717000            | TRANSP OTHER - IN STATE   | 1000               | \$5,354                 | (\$200)               | \$5,154                |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$2,500                 | \$0                   | \$2,500                |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 0000               | \$772                   | \$0                   | \$772                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 1000               | \$10,046                | \$0                   | \$10,046               |

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**Certified Budget - Revised (BD307)**  
**Summary By Account**  
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**14410-DHHS - Central Management and Support**

| <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 | 2000               | (\$150)                 | \$0                   | (\$150)                |
| 52718000            | TRANS OTH-OUTSTATE IN US | 3000               | \$1,493                 | \$0                   | \$1,493                |
| 52721000            | LODGING - IN STATE       | 0000               | \$23,038                | \$0                   | \$23,038               |
| 52721000            | LODGING - IN STATE       | 1000               | \$5,831                 | (\$1,500)             | \$4,331                |
| 52721000            | LODGING - IN STATE       | 2000               | (\$375)                 | \$0                   | (\$375)                |
| 52721000            | LODGING - IN STATE       | 3000               | \$25,762                | \$0                   | \$25,762               |
| 52721900            | WRKSHOP/CONF-LODGE-IN-ST | 0000               | \$811                   | \$0                   | \$811                  |
| 52721900            | WRKSHOP/CONF-LODGE-IN-ST | 3000               | \$18,632                | \$0                   | \$18,632               |
| 52722000            | LODGING-OUT STATE IN US  | 0000               | \$20,476                | \$0                   | \$20,476               |
| 52722000            | LODGING-OUT STATE IN US  | 1000               | \$14,452                | (\$1,000)             | \$13,452               |
| 52722000            | LODGING-OUT STATE IN US  | 2000               | (\$600)                 | \$0                   | (\$600)                |
| 52722000            | LODGING-OUT STATE IN US  | 3000               | \$17,939                | \$0                   | \$17,939               |
| 52724000            | MEALS - IN STATE         | 0000               | \$23,401                | \$0                   | \$23,401               |
| 52724000            | MEALS - IN STATE         | 1000               | \$5,658                 | (\$450)               | \$5,208                |
| 52724000            | MEALS - IN STATE         | 2000               | (\$320)                 | \$0                   | (\$320)                |
| 52724000            | MEALS - IN STATE         | 3000               | \$13,232                | \$0                   | \$13,232               |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST | 0000               | \$644                   | \$0                   | \$644                  |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST | 1000               | \$200                   | \$0                   | \$200                  |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST | 3000               | \$12,500                | \$0                   | \$12,500               |
| 52725000            | MEALS-OUT OF STATE IN US | 0000               | \$9,315                 | \$0                   | \$9,315                |
| 52725000            | MEALS-OUT OF STATE IN US | 1000               | \$3,959                 | (\$300)               | \$3,659                |
| 52725000            | MEALS-OUT OF STATE IN US | 3000               | \$8,239                 | \$0                   | \$8,239                |
| 52727000            | MISC - IN STATE          | 0000               | \$830                   | \$0                   | \$830                  |

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**Summary By Account**  
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**14410-DHHS - Central Management and Support**

| <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> |                         |                    |                         |                       |                        |
| 52727000            | MISC - IN STATE         | 1000               | \$11,038                | (\$100)               | \$10,938               |
| 52727000            | MISC - IN STATE         | 3000               | \$11,673                | \$0                   | \$11,673               |
| 52728000            | MISC - OUT STATE IN US  | 0000               | \$2,018                 | \$0                   | \$2,018                |
| 52728000            | MISC - OUT STATE IN US  | 1000               | \$771                   | \$0                   | \$771                  |
| 52728000            | MISC - OUT STATE IN US  | 3000               | \$1,186                 | \$0                   | \$1,186                |
| 52731000            | BD/NON-EMPLOYEE TRANSP  | 0000               | \$35,011                | \$0                   | \$35,011               |
| 52731000            | BD/NON-EMPLOYEE TRANSP  | 1000               | \$3,443                 | (\$3,466)             | (\$23)                 |
| 52731000            | BD/NON-EMPLOYEE TRANSP  | 2000               | \$247                   | \$0                   | \$247                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP  | 3000               | \$25,310                | \$0                   | \$25,310               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS  | 0000               | \$19,724                | \$0                   | \$19,724               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS  | 1000               | \$279                   | (\$364)               | (\$85)                 |
| 52732000            | BD/NON-EMPLOYEE SUBSIS  | 2000               | \$85                    | \$0                   | \$85                   |
| 52732000            | BD/NON-EMPLOYEE SUBSIS  | 3000               | \$18,986                | \$0                   | \$18,986               |
| 52811000            | TELEPHONE SERVICE       | 0000               | \$532,421               | \$0                   | \$532,421              |
| 52811000            | TELEPHONE SERVICE       | 1000               | \$15,041                | (\$4,544)             | \$10,497               |
| 52811000            | TELEPHONE SERVICE       | 3000               | \$5,906                 | \$0                   | \$5,906                |
| 52812000            | TELECOMMUN DATA CHRG    | 0000               | \$439,028               | \$0                   | \$439,028              |
| 52812000            | TELECOMMUN DATA CHRG    | 3000               | \$6,881                 | \$0                   | \$6,881                |
| 52813000            | TELECONFERENCE CHARGES  | 0000               | (\$225)                 | \$0                   | (\$225)                |
| 52813000            | TELECONFERENCE CHARGES  | 1000               | \$997                   | (\$772)               | \$225                  |
| 52814000            | CELLULAR PHONE SERVICES | 0000               | \$98,348                | \$0                   | \$98,348               |
| 52814000            | CELLULAR PHONE SERVICES | 1000               | \$17,986                | (\$4,908)             | \$13,078               |
| 52814000            | CELLULAR PHONE SERVICES | 3000               | \$600                   | \$0                   | \$600                  |

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**Summary By Account**  
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**14410-DHHS - Central Management and Support**

| <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               | \$541,906               | \$0                   | \$541,906              |
| 52817000            | INTERNET SERV PROV CHARGE | 0000               | \$2                     | \$0                   | \$2                    |
| 52817000            | INTERNET SERV PROV CHARGE | 3000               | \$400                   | \$0                   | \$400                  |
| 52818000            | DATA WIRING SVC CHRG      | 0000               | \$220                   | \$0                   | \$220                  |
| 52821000            | COMPUTER/DATA PROCESS SVC | 0000               | \$7,817,258             | \$0                   | \$7,817,258            |
| 52821000            | COMPUTER/DATA PROCESS SVC | 1000               | \$113                   | \$0                   | \$113                  |
| 52823000            | AUTHENTIC & AUTHORIZ SVCS | 0000               | \$661,763               | \$0                   | \$661,763              |
| 52824000            | MANAGED SERVER SVCS       | 0000               | \$8,872,895             | \$0                   | \$8,872,895            |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 0000               | \$4,509,485             | \$0                   | \$4,509,485            |
| 52827000            | ELECTRONIC SERVICES       | 0000               | \$466,540               | \$0                   | \$466,540              |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | \$3,707                 | \$0                   | \$3,707                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 1000               | \$5,691                 | (\$618)               | \$5,073                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 2000               | (\$9)                   | \$0                   | (\$9)                  |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3000               | \$8,585                 | \$0                   | \$8,585                |
| 52840001            | POST FR&DEL-MAILING SVCS  | 0000               | \$1,282                 | \$0                   | \$1,282                |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 0000               | \$3,621                 | \$0                   | \$3,621                |
| 52840003            | POST FR&DEL-POSTAL METER  | 0000               | \$379,805               | \$0                   | \$379,805              |
| 52840003            | POST FR&DEL-POSTAL METER  | 1000               | \$35,683                | (\$1,297)             | \$34,386               |
| 52840003            | POST FR&DEL-POSTAL METER  | 3000               | \$2,700                 | \$0                   | \$2,700                |
| 52850000            | PRINT BIND DUPLICATE      | 0000               | \$4,889                 | \$0                   | \$4,889                |
| 52850000            | PRINT BIND DUPLICATE      | 1000               | \$7,046                 | \$0                   | \$7,046                |
| 52850000            | PRINT BIND DUPLICATE      | 2000               | \$200                   | \$0                   | \$200                  |
| 52850000            | PRINT BIND DUPLICATE      | 3000               | \$5,475                 | \$0                   | \$5,475                |

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**14410-DHHS - Central Management and Support**

| Account Code                    | Account Title             | Fund Source | 2026-27 Original     | 2026-27 Change      | 2026-27 Revised      |
|---------------------------------|---------------------------|-------------|----------------------|---------------------|----------------------|
| <b>REQUIREMENTS</b>             |                           |             |                      |                     |                      |
| 52860000                        | ADVERTISING               | 0000        | (\$7,712)            | \$0                 | (\$7,712)            |
| 52860000                        | ADVERTISING               | 1000        | \$8,273              | \$0                 | \$8,273              |
| 52860000                        | ADVERTISING               | 3000        | \$100                | \$0                 | \$100                |
| 52860007                        | ADVERTIS-NEWSPAPER        | 0000        | \$1,500              | \$0                 | \$1,500              |
| 52860009                        | ADVERTIS-WEB ADS-INTERNET | 0000        | \$2,200              | \$0                 | \$2,200              |
| 52911000                        | PROPERTY-INSURANCE        | 0000        | \$4,057              | \$0                 | \$4,057              |
| 52912000                        | MOTOR VEHICLE INSURANCE   | 0000        | \$3,640              | \$0                 | \$3,640              |
| 52913000                        | LIABILITY INSURANCE       | 0000        | (\$13,622)           | \$0                 | (\$13,622)           |
| 52913000                        | LIABILITY INSURANCE       | 1000        | \$28,721             | (\$27)              | \$28,694             |
| 52913000                        | LIABILITY INSURANCE       | 3000        | \$60                 | \$0                 | \$60                 |
| 52920000                        | BONDING                   | 0000        | \$47                 | \$0                 | \$47                 |
| 52930000                        | REGISTRATION FEES         | 0000        | \$50,423             | \$0                 | \$50,423             |
| 52930000                        | REGISTRATION FEES         | 1000        | \$80,836             | (\$1,345)           | \$79,491             |
| 52930000                        | REGISTRATION FEES         | 3000        | \$62,708             | \$0                 | \$62,708             |
| 52941000                        | EMP EDUCATION ASSIST PROG | 0000        | \$2,500              | \$0                 | \$2,500              |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 0000        | \$9,275              | \$0                 | \$9,275              |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000        | \$825                | \$0                 | \$825                |
| 52950000                        | EMP MOVING EXPENSES       | 0000        | \$883                | \$0                 | \$883                |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$162,050,830</b> | <b>\$31,313,162</b> | <b>\$193,363,992</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$159,648            | \$0                 | \$159,648            |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000        | \$14,330             | (\$1,482)           | \$12,848             |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000        | (\$2,968)            | \$0                 | (\$2,968)            |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000        | \$46,842             | \$0                 | \$46,842             |

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**14410-DHHS - Central Management and Support**

| <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> |                           |                    |                         |                       |                        |
| 53110900            | WORKSHOP/CONF-OFF SUPPLY  | 1000               | \$28,810                | (\$28,760)            | \$50                   |
| 53120000            | DATA PROCESSING SUPPLIES  | 0000               | \$153,860               | \$0                   | \$153,860              |
| 53120000            | DATA PROCESSING SUPPLIES  | 1000               | \$518                   | (\$250)               | \$268                  |
| 53130000            | PHOTOGRAPHIC SUPPLIES     | 0000               | (\$3,770)               | \$0                   | (\$3,770)              |
| 53130000            | PHOTOGRAPHIC SUPPLIES     | 1000               | \$4,524                 | \$0                   | \$4,524                |
| 53150000            | SECURITY & SAFETY SUPP    | 0000               | \$8,568                 | \$0                   | \$8,568                |
| 53150000            | SECURITY & SAFETY SUPP    | 1000               | \$12                    | (\$12)                | \$0                    |
| 53210000            | JANITORIAL SUPPLIES       | 0000               | \$144,282               | \$0                   | \$144,282              |
| 53220000            | BEDDING & TEXTILE PROD    | 3000               | \$383                   | \$0                   | \$383                  |
| 53240000            | CARPENTRY & HARDWARE SUPP | 0000               | \$383,571               | \$0                   | \$383,571              |
| 53250000            | AGRICULTURL/ANIMAL SUPPLY | 0000               | \$597                   | \$0                   | \$597                  |
| 53310000            | GASOLINE                  | 0000               | \$101,856               | \$0                   | \$101,856              |
| 53310000            | GASOLINE                  | 1000               | \$250                   | \$250                 | \$500                  |
| 53310000            | GASOLINE                  | 3000               | \$512                   | \$0                   | \$512                  |
| 53320000            | DIESEL FUEL               | 0000               | \$9,583                 | \$0                   | \$9,583                |
| 53330000            | OIL LUBRICANTS FLUIDS     | 0000               | \$5,754                 | \$0                   | \$5,754                |
| 53340000            | TIRES & TUBES             | 0000               | \$1,227                 | \$0                   | \$1,227                |
| 53350000            | MOTOR VEH REPLCEMNT PARTS | 0000               | \$34,723                | \$0                   | \$34,723               |
| 53410000            | FOOD SUPPLIES             | 3000               | \$10,176                | \$0                   | \$10,176               |
| 53510000            | CLOTHING & UNIFORMS       | 0000               | \$8,312                 | \$0                   | \$8,312                |
| 53510000            | CLOTHING & UNIFORMS       | 3000               | \$1,422                 | \$0                   | \$1,422                |
| 53520000            | RECREATIONAL SUPPLIES     | 3000               | \$29,363                | \$0                   | \$29,363               |
| 53610000            | DRUG SUPPLIES             | 1000               | \$14,680                | \$0                   | \$14,680               |

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**14410-DHHS - Central Management and Support**

| Account Code          | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change    | 2026-27 Revised    |
|-----------------------|---------------------------|-------------|--------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>   |                           |             |                    |                   |                    |
| 53690000              | OTHER MED/PHARM SUPPLIES  | 3000        | \$1,582            | \$0               | \$1,582            |
| 53720000              | EDUCATIONAL SUPPLIES      | 0000        | \$624              | \$0               | \$624              |
| 53720000              | EDUCATIONAL SUPPLIES      | 1000        | \$450              | \$0               | \$450              |
| 53900000              | OTHER MATERIALS & SUPP    | 0000        | \$5,562            | \$0               | \$5,562            |
| 53900000              | OTHER MATERIALS & SUPP    | 1000        | \$740              | \$0               | \$740              |
| <b>TOTAL SUPPLIES</b> |                           |             | <b>\$1,166,023</b> | <b>(\$30,254)</b> | <b>\$1,135,769</b> |
| 54511000              | FURN-OFFICE               | 0000        | \$6,718            | \$0               | \$6,718            |
| 54511000              | FURN-OFFICE               | 1000        | \$1,350            | \$0               | \$1,350            |
| 54511000              | FURN-OFFICE               | 3000        | \$800              | \$0               | \$800              |
| 54521000              | OFFICE EQUIPMENT          | 0000        | \$19,058           | \$0               | \$19,058           |
| 54521000              | OFFICE EQUIPMENT          | 1000        | \$1,792            | \$0               | \$1,792            |
| 54521000              | OFFICE EQUIPMENT          | 3000        | \$8,800            | \$0               | \$8,800            |
| 54528000              | EQUIP-VOICE COMMUNICATION | 0000        | (\$734)            | \$0               | (\$734)            |
| 54528000              | EQUIP-VOICE COMMUNICATION | 1000        | \$734              | \$0               | \$734              |
| 54529000              | EQUIP-CUSTODY & SECURITY  | 0000        | \$1,000            | \$0               | \$1,000            |
| 54530000              | NON-WAN DP EQUIPMENT      | 0000        | (\$1,099)          | \$0               | (\$1,099)          |
| 54530000              | NON-WAN DP EQUIPMENT      | 1000        | \$1,099            | \$0               | \$1,099            |
| 54533000              | LAN EQUIPMENT             | 0000        | (\$10,078)         | \$0               | (\$10,078)         |
| 54533000              | LAN EQUIPMENT             | 2000        | \$10,078           | \$0               | \$10,078           |
| 54534000              | PC/PRINTER EQUIPMENT      | 0000        | \$386,158          | \$0               | \$386,158          |
| 54534000              | PC/PRINTER EQUIPMENT      | 1000        | \$10,299           | (\$6,366)         | \$3,933            |
| 54534000              | PC/PRINTER EQUIPMENT      | 2000        | \$36,100           | \$0               | \$36,100           |
| 54534000              | PC/PRINTER EQUIPMENT      | 3000        | \$25,445           | \$0               | \$25,445           |

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**14410-DHHS - Central Management and Support**

| <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>                         |                            |                    |                         |                       |                        |
| 54535000                                    | SERVER EQUIPMENT           | 0000               | \$5,509,585             | \$0                   | \$5,509,585            |
| 54539000                                    | OTHER EQUIPMENT            | 0000               | \$85,997                | \$0                   | \$85,997               |
| 54549000                                    | OTHER MOTORIZED VEHICLES   | 0000               | \$650                   | \$0                   | \$650                  |
| 54620000                                    | TEXTBOOKS                  | 0000               | (\$206)                 | \$0                   | (\$206)                |
| 54620000                                    | TEXTBOOKS                  | 1000               | \$206                   | \$0                   | \$206                  |
| 54630000                                    | LBRRY&LRNING RESRCE COLL   | 0000               | \$889                   | \$0                   | \$889                  |
| 54630000                                    | LBRRY&LRNING RESRCE COLL   | 1000               | \$400                   | \$0                   | \$400                  |
| 54630000                                    | LBRRY&LRNING RESRCE COLL   | 3000               | \$560                   | \$0                   | \$560                  |
| 54711000                                    | NON-WAN COMPUTER SOFTWARE  | 0000               | \$9,450                 | \$0                   | \$9,450                |
| 54711000                                    | NON-WAN COMPUTER SOFTWARE  | 1000               | \$550                   | \$0                   | \$550                  |
| 54712000                                    | WAN COMPUTER SOFTWARE      | 0000               | \$850                   | \$0                   | \$850                  |
| 54713000                                    | PC SOFTWARE                | 0000               | \$66,927                | \$0                   | \$66,927               |
| 54713000                                    | PC SOFTWARE                | 1000               | \$129,736               | (\$5,016)             | \$124,720              |
| 54713000                                    | PC SOFTWARE                | 2000               | (\$40,656)              | \$0                   | (\$40,656)             |
| 54713000                                    | PC SOFTWARE                | 3000               | \$11,180                | \$0                   | \$11,180               |
| 54714000                                    | SERVER SOFTWARE            | 0000               | \$3,747,735             | \$0                   | \$3,747,735            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                            |                    | <b>\$10,021,373</b>     | <b>(\$11,382)</b>     | <b>\$10,009,991</b>    |
| 55112008                                    | TORT CLM-TRANSCRIPT&EXHIBT | 0000               | \$665                   | \$0                   | \$665                  |
| 55120000                                    | LICENSES & PERMIT COSTS    | 0000               | \$5,466                 | \$0                   | \$5,466                |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS  | 0000               | \$11,409                | \$0                   | \$11,409               |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS  | 1000               | \$41,772                | \$0                   | \$41,772               |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS  | 2000               | \$1,672,852             | \$0                   | \$1,672,852            |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT  | 0000               | \$42,465                | \$0                   | \$42,465               |

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**14410-DHHS - Central Management and Support**

| Account Code                                | Account Title                 | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|-------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                               |             |                    |                |                    |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT     | 1000        | \$5,067            | (\$19)         | \$5,048            |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT     | 3000        | \$30,242           | \$0            | \$30,242           |
| 55840000                                    | SERVICE & OTHER AWARDS        | 0000        | \$2,615            | \$0            | \$2,615            |
| 55840000                                    | SERVICE & OTHER AWARDS        | 1000        | \$4,926            | (\$300)        | \$4,626            |
| 55840000                                    | SERVICE & OTHER AWARDS        | 3000        | \$17,012           | \$0            | \$17,012           |
| 55890000                                    | OTHER ADMIN EXPENSE           | 0000        | \$62,348           | \$0            | \$62,348           |
| 55890000                                    | OTHER ADMIN EXPENSE           | 1000        | \$300              | \$0            | \$300              |
| 55890000                                    | OTHER ADMIN EXPENSE           | 3000        | \$100              | \$0            | \$100              |
| 55900000                                    | OTHER EXPENSES                | 0000        | (\$685)            | \$0            | (\$685)            |
| 55900000                                    | OTHER EXPENSES                | 1000        | \$685              | \$0            | \$685              |
| 55960000                                    | ELECTRONIC PAYMT PROC FEE     | 0000        | (\$10,328)         | \$0            | (\$10,328)         |
| 55960000                                    | ELECTRONIC PAYMT PROC FEE     | 2000        | \$548,670          | \$0            | \$548,670          |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                               |             | <b>\$2,435,581</b> | <b>(\$319)</b> | <b>\$2,435,262</b> |
| 56200054                                    | AID TO COUNTY 536260          | 1000        | \$2,344,000        | (\$2,344,000)  | \$0                |
| 56200079                                    | AID AND PUBLIC ASSISTANCE     | 1000        | \$230,105          | (\$230,105)    | \$0                |
| 56200122                                    | COST REIMB - HIGHER EDUCATION | 3000        | \$185,810          | \$0            | \$185,810          |
| 56400031                                    | MIGRANT GRANTS                | 3000        | \$507,690          | \$0            | \$507,690          |
| 56400032                                    | COMMUNITY HEALTH CTR GRNT     | 1000        | \$2,485,000        | \$0            | \$2,485,000        |
| 56900013                                    | OTHER CONTRACTS/GRANTS        | 1000        | \$244,672          | \$0            | \$244,672          |
| 56900013                                    | OTHER CONTRACTS/GRANTS        | 2000        | (\$18,287)         | \$0            | (\$18,287)         |
| 56900092                                    | TELEPSYCHIARTY PROGRAM        | 0000        | \$175,557          | \$0            | \$175,557          |
| 56900092                                    | TELEPSYCHIARTY PROGRAM        | 1000        | \$1,644,443        | \$200,000      | \$1,844,443        |
| 56900118                                    | NCHFA ADMIN & OPERATIONS      | 1000        | \$41,188,813       | \$0            | \$41,188,813       |

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| <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> |                                                   |                    |                         |                       |                        |
| 56900123            | DD COUNCIL'S JORDAN INST                          | 2000               | \$19,608                | \$0                   | \$19,608               |
| 56900123            | DD COUNCIL'S JORDAN INST                          | 3000               | \$7,843                 | \$0                   | \$7,843                |
| 56900260            | AID TO EDUCATIONAL INSTIT                         | 3000               | \$133,333               | \$0                   | \$133,333              |
| 56E00018            | NGO-AID FOR CLINIC CONSTR                         | 1000               | \$278,209               | \$0                   | \$278,209              |
| 56E00032            | NGO-OPERATIONAL SUBSIDY                           | 1000               | \$2,017,641             | \$0                   | \$2,017,641            |
| 56E00032            | NGO-OPERATIONAL SUBSIDY                           | 3000               | \$690,000               | \$0                   | \$690,000              |
| 56E00043            | CHRONIC PAIN INITIATIVE                           | 0000               | (\$118,362)             | \$0                   | (\$118,362)            |
| 56E00043            | CHRONIC PAIN INITIATIVE                           | 2000               | \$118,362               | \$0                   | \$118,362              |
| 56E00055            | NGO-DDSA NON-GOV UNITS                            | 3000               | \$1,892,089             | \$0                   | \$1,892,089            |
| 56E00056            | COMMUNITY HEALTH CTR NGO                          | 1000               | \$12,102,473            | \$0                   | \$12,102,473           |
| 56E00058            | NGO-HOSPITAL FLEXIBILITY                          | 3000               | \$317,000               | \$0                   | \$317,000              |
| 56E00059            | NGO-MIGRANT GRANTS                                | 3000               | \$2,101,631             | \$0                   | \$2,101,631            |
| 56E00082            | NGO-FOSTERING HEALTH NC                           | 0000               | \$93,775                | \$0                   | \$93,775               |
| 56G00057            | NCASSOC OF FREE CHAR CLIN                         | 1000               | \$0                     | \$1,000,000           | \$1,000,000            |
| 56G00248            | NC MEDASSIST                                      | 1000               | \$0                     | \$606,452             | \$606,452              |
| 56G00257            | NC DENTAL SOCIETY FOUNDAT                         | 1000               | \$0                     | \$1,000,000           | \$1,000,000            |
| 56G01184            | DG TO NGOS - HEART FOR ENC                        | 1000               | \$0                     | \$300,000             | \$300,000              |
| 56G01185            | DG TO NGOS - KINTEGRA FAM MEDICINE FQHC-LEXINGTON | 1000               | \$0                     | \$125,000             | \$125,000              |
| 56G01186            | DG TO NGOS - KINTEGRA FAM MED FQHC-THOMASVILLE    | 1000               | \$0                     | \$125,000             | \$125,000              |
| 56J00007            | OTHER GRANTS TO NGOS                              | 0000               | (\$26,649)              | \$0                   | (\$26,649)             |
| 56J00007            | OTHER GRANTS TO NGOS                              | 1000               | \$1,365,531             | \$0                   | \$1,365,531            |
| 56J00007            | OTHER GRANTS TO NGOS                              | 2000               | \$78,358                | \$0                   | \$78,358               |

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| Account Code                           | Account Title                   | Fund Source | 2026-27 Original    | 2026-27 Change   | 2026-27 Revised     |
|----------------------------------------|---------------------------------|-------------|---------------------|------------------|---------------------|
| <b>REQUIREMENTS</b>                    |                                 |             |                     |                  |                     |
| 56J00007                               | OTHER GRANTS TO NGOS            | 3000        | \$555,553           | \$0              | \$555,553           |
| 56J00014                               | NGO NC MED ASSIST GRANT         | 1000        | \$400,000           | \$0              | \$400,000           |
| 56J00037                               | NGO-CKMEDS THRU DPH TRNF        | 2000        | (\$1,237,500)       | \$0              | (\$1,237,500)       |
| 56J00037                               | NGO-CKMEDS THRU DPH TRNF        | 3000        | \$1,237,500         | \$0              | \$1,237,500         |
| 56M00003                               | RURAL PRACTICE INCENTIVES       | 0000        | \$2,368,800         | \$0              | \$2,368,800         |
| 56M00003                               | RURAL PRACTICE INCENTIVES       | 1000        | \$1,000,000         | \$0              | \$1,000,000         |
| 56M00003                               | RURAL PRACTICE INCENTIVES       | 3000        | \$200,000           | \$0              | \$200,000           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                                 |             | <b>\$74,582,998</b> | <b>\$782,347</b> | <b>\$75,365,345</b> |
| 57100001                               | RESERVE-INDIRECT COST           | 1000        | \$519,613           | \$0              | \$519,613           |
| 57100001                               | RESERVE-INDIRECT COST           | 3000        | \$7,346             | \$0              | \$7,346             |
| 57100046                               | GRANT RESERVE                   | 0000        | (\$12,334)          | \$0              | (\$12,334)          |
| 57100046                               | GRANT RESERVE                   | 3000        | \$12,334            | \$34,823         | \$47,157            |
| 57100047                               | LI/FRINGE RESERVE SSBG          | 3000        | \$293,645           | \$0              | \$293,645           |
| 57100053                               | CCDF RENT RESERVE               | 0000        | \$240,348           | \$0              | \$240,348           |
| 57100137                               | RESERVE-POSITION CUTS           | 1000        | \$0                 | (\$35,382,168)   | (\$35,382,168)      |
| 57100151                               | R - COMPENSATION RESERVES       | 0000        | \$3,938             | \$0              | \$3,938             |
| 57100156                               | RESERVE GOV MOREHEAD TRANSFER   | 0000        | (\$1,395,547)       | \$0              | (\$1,395,547)       |
| 57202000                               | RESERVES-COMPENSATIONS          | 1000        | \$0                 | \$820,252        | \$820,252           |
| 57204000                               | RES-LEGIS INCR COMPENSATN       | 1000        | \$0                 | \$2,093,359      | \$2,093,359         |
| 57206000                               | RES-ST RETIREMENT SYS CON       | 1000        | \$330,976           | \$369,143        | \$700,119           |
| 57206001                               | RES-ST RETIRE SYS CON-NONRECURR | 1000        | \$0                 | \$382,327        | \$382,327           |
| 57208000                               | RES-STATE HEALTH PLAN           | 1000        | \$248,932           | \$259,806        | \$508,738           |
| 57209000                               | RES-LABOR MARKET ADJUST         | 1000        | \$44,309            | \$0              | \$44,309            |

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| Account Code                                | Account Title                       | Fund Source | 2026-27 Original     | 2026-27 Change        | 2026-27 Revised       |
|---------------------------------------------|-------------------------------------|-------------|----------------------|-----------------------|-----------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                      |                       |                       |
| <b>TOTAL RESERVES</b>                       |                                     |             | <b>\$293,560</b>     | <b>(\$31,422,458)</b> | <b>(\$31,128,898)</b> |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 1000        | \$7,575,798          | \$0                   | \$7,575,798           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$7,575,798</b>   | <b>\$0</b>            | <b>\$7,575,798</b>    |
| <b>TOTAL REQUIREMENTS</b>                   |                                     |             | <b>\$385,422,433</b> | <b>\$270,500</b>      | <b>\$385,692,933</b>  |
| <b>RECEIPTS</b>                             |                                     |             |                      |                       |                       |
| 42200023                                    | LOCAL INKIND MATCH                  | 2000        | \$552,973            | \$0                   | \$552,973             |
| 42200025                                    | LOCAL FUNDS                         | 2000        | \$85,240             | \$0                   | \$85,240              |
| <b>TOTAL GRANTS</b>                         |                                     |             | <b>\$638,213</b>     | <b>\$0</b>            | <b>\$638,213</b>      |
| 44320000                                    | SALE OF SURPLUS PROPERTY            | 2000        | \$75                 | \$0                   | \$75                  |
| 44410000                                    | RENTAL OF REAL PROPERTY             | 2000        | \$18,250             | \$0                   | \$18,250              |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                                     |             | <b>\$18,325</b>      | <b>\$0</b>            | <b>\$18,325</b>       |
| 47127000                                    | PROCUREMENT CARD REBATES            | 2000        | \$9,308              | \$0                   | \$9,308               |
| 47300000                                    | INDIRECT(OVERHD) COST REC           | 1000        | \$22,016             | \$0                   | \$22,016              |
| 47300000                                    | INDIRECT(OVERHD) COST REC           | 2000        | \$1,704,017          | \$0                   | \$1,704,017           |
| 47993000                                    | ELECTRON/DIGITAL TRAN FEE           | 2000        | \$925,355            | \$0                   | \$925,355             |
| <b>TOTAL MISCELLANEOUS</b>                  |                                     |             | <b>\$2,660,696</b>   | <b>\$0</b>            | <b>\$2,660,696</b>    |
| 48100001                                    | AGENCY OPERATING TRANSFER IN        | 2000        | \$11,405             | \$0                   | \$11,405              |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL  | 0000        | \$1,814,016          | \$0                   | \$1,814,016           |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL  | 2000        | \$2,585,540          | \$0                   | \$2,585,540           |
| 48800000                                    | FEDERAL GRANT TRANSFER IN           | 0000        | (\$5,272)            | \$0                   | (\$5,272)             |
| 48800000                                    | FEDERAL GRANT TRANSFER IN           | 3000        | (\$11,801)           | \$0                   | (\$11,801)            |
| 48800000                                    | FEDERAL GRANT TRANSFER IN           | 3021        | \$513                | \$0                   | \$513                 |
| 48800000                                    | FEDERAL GRANT TRANSFER IN           | 3022        | \$593                | \$0                   | \$593                 |

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|---------------------|-----------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                                   |                    |                         |                       |                        |
| 48800000            | FEDERAL GRANT TRANSFER IN         | 3023               | (\$104)                 | \$0                   | (\$104)                |
| 48800000            | FEDERAL GRANT TRANSFER IN         | 3024               | \$17,798                | \$0                   | \$17,798               |
| 48831000            | WIC ADMIN                         | 3000               | \$2,309,604             | \$0                   | \$2,309,604            |
| 48831004            | CACFP CASH-IN-LIEU                | 3000               | \$160,993               | \$0                   | \$160,993              |
| 48831007            | CACFP BLOCK GRANT STATE ADMIN EXP | 3000               | \$489,830               | \$0                   | \$489,830              |
| 48831008            | SNAP                              | 3000               | \$22,180,309            | (\$7,914,528)         | \$14,265,781           |
| 48832000            | REHAB SERVICE                     | 3000               | \$1,441,423             | \$0                   | \$1,441,423            |
| 48832001            | DVRS BASIC SUPPORT                | 3000               | \$3,893,669             | \$0                   | \$3,893,669            |
| 48832004            | INFANT & TODDLERS GRANT           | 3000               | \$213,718               | \$0                   | \$213,718              |
| 48833005            | TITLE III - SUPPORT SERVS         | 3000               | \$81,636                | \$0                   | \$81,636               |
| 48833008            | TITLE III-CONGREGATE MEAL         | 3000               | \$82,679                | \$0                   | \$82,679               |
| 48833009            | TIII HOME DELIVERED MEALS         | 3000               | \$30,333                | \$0                   | \$30,333               |
| 48833017            | T III-FAMILY CAREGIVER            | 3000               | \$28,326                | \$0                   | \$28,326               |
| 48833020            | CDC NC PHEP COOP AGR              | 3000               | \$244,083               | \$0                   | \$244,083              |
| 48833020            | CDC NC PHEP COOP AGR              | 3024               | \$4                     | \$0                   | \$4                    |
| 48833022            | PH IMPACT TO CLMTE CHNGES         | 3000               | (\$17)                  | \$0                   | (\$17)                 |
| 48833023            | LIFESPAN RESPITE                  | 3000               | \$844                   | \$0                   | \$844                  |
| 48833026            | PREP GRANT                        | 3000               | \$621                   | \$0                   | \$621                  |
| 48833028            | PEDIATRIC MENTAL HEALTH           | 3000               | \$999                   | \$0                   | \$999                  |
| 48833031            | TB CONTROL & AIDS                 | 3000               | \$2,254                 | \$0                   | \$2,254                |
| 48833033            | STATE PRIMARY CARE                | 3000               | \$246,120               | \$0                   | \$246,120              |
| 48833040            | RAPE PREVENTION                   | 3000               | \$5,669                 | \$0                   | \$5,669                |
| 48833043            | PHYS-LOAN REPAYMENT PROJ          | 3000               | \$104,398               | \$0                   | \$104,398              |

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|---------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                            |                    |                         |                       |                        |
| 48833045            | TITLE X FAMILY PLANNING    | 3000               | \$44,520                | \$0                   | \$44,520               |
| 48833046            | HEALTH CENTER PROGRAM      | 3000               | \$3,882,129             | \$0                   | \$3,882,129            |
| 48833048            | HEALTH CENTER COVID AID    | 3000               | \$59                    | \$0                   | \$59                   |
| 48833052            | MCR RURAL HOSP FLEXIBILITY | 3000               | \$671,891               | \$0                   | \$671,891              |
| 48833056            | UNV NEWBN HEAR/SCREENING   | 3000               | \$218                   | \$0                   | \$218                  |
| 48833058            | IMMUNIZATION COVID-19      | 3000               | \$109                   | \$0                   | \$109                  |
| 48833059            | IMMUNIZATION AND VACCINES  | 3000               | \$193,722               | \$0                   | \$193,722              |
| 48833060            | ADLT VIRUS HEP PREV COORD  | 3000               | \$27                    | \$0                   | \$27                   |
| 48833061            | SMALL RURAL HOSP IMP GRANT | 3000               | \$588,059               | \$0                   | \$588,059              |
| 48833063            | ELC ENHNC DETECT COVID     | 3000               | \$107,345               | \$0                   | \$107,345              |
| 48833070            | PUBLIC HLTH CRISIS RESP    | 3000               | \$84,104                | \$0                   | \$84,104               |
| 48833073            | COVID HEALTH DISPRTY       | 3000               | \$467,644               | \$0                   | \$467,644              |
| 48833074            | DIAB & HEART DISEASE       | 3000               | \$824                   | \$0                   | \$824                  |
| 48833075            | PRESCHOOL DEVELOPMENT      | 3000               | \$17,023                | \$0                   | \$17,023               |
| 48833077            | WISEWOMAN                  | 3000               | \$2,497                 | \$0                   | \$2,497                |
| 48833078            | NC PHYSICAL ACT/NUTN       | 3000               | \$776                   | \$0                   | \$776                  |
| 48833080            | SPPT POPLN-COVID           | 3000               | \$5,180                 | \$0                   | \$5,180                |
| 48833083            | FAMILY PRESERVATION        | 3000               | \$227,039               | \$0                   | \$227,039              |
| 48833084            | FAMILIES FIRST             | 3000               | \$6,607                 | \$0                   | \$6,607                |
| 48833085            | TANF                       | 3000               | \$465,646               | \$0                   | \$465,646              |
| 48833086            | CHILD SUPPORT              | 0000               | (\$373,998)             | \$0                   | (\$373,998)            |
| 48833086            | CHILD SUPPORT              | 3000               | \$6,334,830             | \$0                   | \$6,334,830            |
| 48833087            | REFUGEE CASH & MEDICAL     | 3000               | \$255,081               | \$0                   | \$255,081              |

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|---------------------|-----------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                                   |                    |                         |                       |                        |
| 48833089            | LOW INCOME ENERGY                 | 3000               | \$1,794,391             | \$0                   | \$1,794,391            |
| 48833092            | COMM SVCS BLOCK GRANT             | 3000               | \$560,096               | (\$145,287)           | \$414,809              |
| 48833094            | CHILD CARE&DEV FUND/DISCRETIONARY | 3000               | \$2,498,064             | \$50,000              | \$2,548,064            |
| 48833095            | CCDF ARPA COVID                   | 3000               | \$6,837                 | \$0                   | \$6,837                |
| 48833096            | CCDF DISC (CARES) ACT             | 3000               | \$48                    | \$50,000              | \$50,048               |
| 48833100            | CCDF-MATCHING FUNDS               | 3000               | \$7,346                 | \$0                   | \$7,346                |
| 48833104            | DDS MEDICARE                      | 0000               | \$17                    | \$0                   | \$17                   |
| 48833104            | DDS MEDICARE                      | 3000               | \$3,395,878             | \$0                   | \$3,395,878            |
| 48833104            | DDS MEDICARE                      | 3010               | \$11,008                | \$0                   | \$11,008               |
| 48833107            | CHILD WELFARE SERVICES            | 3000               | \$423,029               | \$0                   | \$423,029              |
| 48833108            | IV-E FOSTER CARE                  | 3000               | \$520,076               | \$0                   | \$520,076              |
| 48833108            | IV-E FOSTER CARE                  | 3026               | \$0                     | \$4,152,737           | \$4,152,737            |
| 48833109            | ADOPTION ASSISTANCE               | 3000               | \$690,338               | \$0                   | \$690,338              |
| 48833109            | ADOPTION ASSISTANCE               | 3022               | \$8                     | \$0                   | \$8                    |
| 48833111            | SOCIAL SVCS BLOCK GRANT           | 3000               | \$957,107               | \$34,823              | \$991,930              |
| 48833112            | CHILD ABUSE & SVC                 | 3000               | \$121,459               | \$0                   | \$121,459              |
| 48833113            | CHAFEE INDEPENDANT LIVIN          | 3000               | \$55,032                | (\$144)               | \$54,888               |
| 48833118            | CHIP                              | 3000               | \$3,152,519             | \$0                   | \$3,152,519            |
| 48833119            | MEDICARE 93.777                   | 3000               | \$441,630               | \$0                   | \$441,630              |
| 48833122            | HSQB 93.777                       | 3000               | \$251,147               | \$0                   | \$251,147              |
| 48833124            | DMA ADMIN & TRNG                  | 1000               | \$7,541                 | \$0                   | \$7,541                |
| 48833124            | DMA ADMIN & TRNG                  | 3000               | \$100,432,878           | \$3,825,000           | \$104,257,878          |
| 48833126            | HIT IMP                           | 3000               | \$77,553                | \$0                   | \$77,553               |

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|---------------------|---------------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                                       |                    |                         |                       |                        |
| 48833127            | STATE OPIOID RESPONSE                 | 3000               | \$273                   | \$0                   | \$273                  |
| 48833128            | MONEY FOLLOWS PERSON                  | 3000               | \$39,995                | \$0                   | \$39,995               |
| 48833130            | PAUL COVERDELL STROKE GRANT           | 3000               | \$69                    | \$0                   | \$69                   |
| 48833132            | CANCER PREVENTION CONTROL             | 0000               | \$45                    | \$0                   | \$45                   |
| 48833132            | CANCER PREVENTION CONTROL             | 3000               | \$48,616                | \$0                   | \$48,616               |
| 48833133            | STATE OFF OF RURAL HEALTH             | 3000               | \$256,025               | \$0                   | \$256,025              |
| 48833134            | RYAN WHITE CARE ACT TITLE             | 0000               | \$24,256                | \$0                   | \$24,256               |
| 48833134            | RYAN WHITE CARE ACT TITLE             | 3000               | \$683,361               | \$0                   | \$683,361              |
| 48833134            | RYAN WHITE CARE ACT TITLE             | 3022               | \$5                     | \$0                   | \$5                    |
| 48833137            | HS/TRIAD BABY LOVE                    | 0000               | \$73                    | \$0                   | \$73                   |
| 48833137            | HS/TRIAD BABY LOVE                    | 3000               | \$25,140                | \$0                   | \$25,140               |
| 48833147            | STD ACC PREV CAMPAIGN                 | 0000               | \$127                   | \$0                   | \$127                  |
| 48833147            | STD ACC PREV CAMPAIGN                 | 3000               | \$80,916                | \$0                   | \$80,916               |
| 48833150            | MCH BLOCK GRANT                       | 0000               | \$2,477                 | \$0                   | \$2,477                |
| 48833170            | MCH HOME VISITING PRGM                | 0000               | \$1,291                 | \$0                   | \$1,291                |
| 48833180            | MDN-ADV ENV PUB HLTH SURV             | 3000               | \$103,890               | \$0                   | \$103,890              |
| 48833197            | AGRCTL WORKERS DGTL EQTY              | 3000               | \$391,626               | \$0                   | \$391,626              |
| 48839102            | EMERGENCY SHELTER GRANT               | 3000               | \$17                    | \$0                   | \$17                   |
| 48839300            | TITLE V SENIOR EMPLOY                 | 0000               | (\$838)                 | \$0                   | (\$838)                |
| 48839300            | TITLE V SENIOR EMPLOY                 | 3000               | \$1,054                 | \$0                   | \$1,054                |
| 48839500            | DISABILITY DETERMINATION              | 0000               | \$25,651                | \$0                   | \$25,651               |
| 48839500            | DISABILITY DETERMINATION              | 3000               | \$1,701,528             | \$0                   | \$1,701,528            |
| 48V00001            | STABILIZATION AND INFLATION RESERVE - | 2000               | \$0                     | \$7,059,031           | \$7,059,031            |

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

14410-DHHS - Central Management and Support

| Account Code                                | Account Title             | Fund Source | 2026-27 Original     | 2026-27 Change       | 2026-27 Revised      |
|---------------------------------------------|---------------------------|-------------|----------------------|----------------------|----------------------|
| <b>RECEIPTS</b>                             |                           |             |                      |                      |                      |
|                                             | TRANSFER IN               |             |                      |                      |                      |
| 58300036                                    | REIMB-DHHS-BLIND SERVICES | 0000        | \$38,640             | \$0                  | \$38,640             |
| 58300114                                    | REIMB-DHHS-DEAF/HARD HEAR | 0000        | \$10,211             | \$0                  | \$10,211             |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$167,749,965</b> | <b>\$7,111,632</b>   | <b>\$174,861,597</b> |
| <b>TOTAL RECEIPTS</b>                       |                           |             | <b>\$171,067,199</b> | <b>\$7,111,632</b>   | <b>\$178,178,831</b> |
| <b>NET APPROPRIATION</b>                    |                           |             | <b>\$214,355,234</b> | <b>(\$6,841,132)</b> | <b>\$207,514,102</b> |

**POSITION COUNTS**

**REQUIREMENTS**

|                                |                       |      |                  |                 |                  |
|--------------------------------|-----------------------|------|------------------|-----------------|------------------|
| 51140000                       | SEC/COUNCIL OF ST SAL | 1000 | 1.000            | 0.000           | 1.000            |
| 51210000                       | SPA-REG SALARIES      | 0000 | 993.500          | -3.000          | 990.500          |
| 51210000                       | SPA-REG SALARIES      | 1000 | 5.000            | 0.000           | 5.000            |
| 51210000                       | SPA-REG SALARIES      | 1020 | 1.000            | 0.000           | 1.000            |
| 51210000                       | SPA-REG SALARIES      | 2000 | -1.500           | 0.000           | -1.500           |
| 51210000                       | SPA-REG SALARIES      | 3000 | 18.500           | 0.000           | 18.500           |
| 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  | 1000 | 1.000            | 0.000           | 1.000            |
| 51220000                       | SPA TIME LIMITED SAL  | 2000 | -2.000           | 0.000           | -2.000           |
| 51220000                       | SPA TIME LIMITED SAL  | 3000 | 6.000            | 0.000           | 6.000            |
| <b>TOTAL PERSONAL SERVICES</b> |                       |      | <b>1,025.500</b> | <b>-3.000</b>   | <b>1,022.500</b> |
| 57100137                       | RESERVE-POSITION CUTS | 1000 | 0.000            | -362.450        | -362.450         |
| <b>TOTAL RESERVES</b>          |                       |      | <b>0.000</b>     | <b>-362.450</b> | <b>-362.450</b>  |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

1,025.500

-365.450

660.050

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

**14410-DHHS - Central Management and Support**

**131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410**

| <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               | \$6,879,637             | \$0                   | \$6,879,637            |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$9,410                 | \$0                   | \$9,410                |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$21,869                | \$0                   | \$21,869               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$113,881               | \$0                   | \$113,881              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$1,597                 | \$0                   | \$1,597                |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$534,860               | \$0                   | \$534,860              |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$2,527                 | \$0                   | \$2,527                |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$1,647,374             | \$0                   | \$1,647,374            |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$32,089                | \$0                   | \$32,089               |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$7,667                 | \$0                   | \$7,667                |
| 51560000                       | MED INS CONTRIB           | 0000               | \$662,730               | \$0                   | \$662,730              |
| 51560000                       | MED INS CONTRIB           | 3000               | \$2,296                 | \$0                   | \$2,296                |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$2,137                 | \$0                   | \$2,137                |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$9,918,074</b>      | <b>\$0</b>            | <b>\$9,918,074</b>     |
| 52110000                       | LEGAL SERVICES            | 0000               | \$123,529               | \$0                   | \$123,529              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 0000               | \$66,998                | \$0                   | \$66,998               |
| 52184000                       | JANITORIAL SER AGREEMENT  | 0000               | \$11,615                | \$0                   | \$11,615               |
| 52185000                       | WASTE REM/RECY SER AGREEM | 0000               | \$122                   | \$0                   | \$122                  |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 0000               | \$2,444                 | \$0                   | \$2,444                |
| 52448000                       | MAINT AGREE-PC SOFTWARE   | 0000               | \$1,059                 | \$0                   | \$1,059                |
| 52512000                       | RENT/LEASE-BLDINGS/OFFICE | 0000               | (\$2,411)               | \$0                   | (\$2,411)              |
| 52512000                       | RENT/LEASE-BLDINGS/OFFICE | 1000               | \$2,411                 | \$0                   | \$2,411                |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410**

| <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               | (\$3,300)               | \$0                   | (\$3,300)              |
| 52513000            | RENT/LEASE-OTH FACILITIES | 2000               | \$3,300                 | \$0                   | \$3,300                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$67                    | \$0                   | \$67                   |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 1000               | (\$1,100)               | \$0                   | (\$1,100)              |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 2000               | \$1,100                 | \$0                   | \$1,100                |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$687                   | \$0                   | \$687                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$500                   | \$0                   | \$500                  |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$2,763                 | \$0                   | \$2,763                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$619                   | \$0                   | \$619                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$1,200                 | \$0                   | \$1,200                |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$241                   | \$0                   | \$241                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 0000               | \$100                   | \$0                   | \$100                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$1,028                 | \$0                   | \$1,028                |
| 52721000            | LODGING - IN STATE        | 1000               | \$2,000                 | \$0                   | \$2,000                |
| 52721000            | LODGING - IN STATE        | 3000               | \$240                   | \$0                   | \$240                  |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$55                    | \$0                   | \$55                   |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$300                   | \$0                   | \$300                  |
| 52724000            | MEALS - IN STATE          | 0000               | \$1,857                 | \$0                   | \$1,857                |
| 52724000            | MEALS - IN STATE          | 1000               | \$1,000                 | \$0                   | \$1,000                |
| 52724000            | MEALS - IN STATE          | 3000               | \$400                   | \$0                   | \$400                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | (\$218)                 | \$0                   | (\$218)                |
| 52725000            | MEALS-OUT OF STATE IN US  | 1000               | \$1,200                 | \$0                   | \$1,200                |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$400                   | \$0                   | \$400                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410**

| <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> |                           |                    |                         |                       |                        |
| 52727000            | MISC - IN STATE           | 0000               | \$221                   | \$0                   | \$221                  |
| 52727000            | MISC - IN STATE           | 1000               | \$45                    | \$0                   | \$45                   |
| 52728000            | MISC - OUT STATE IN US    | 0000               | \$75                    | \$0                   | \$75                   |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 0000               | \$90                    | \$0                   | \$90                   |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 1000               | (\$247)                 | \$0                   | (\$247)                |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 2000               | \$247                   | \$0                   | \$247                  |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 1000               | (\$85)                  | \$0                   | (\$85)                 |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 2000               | \$85                    | \$0                   | \$85                   |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$1,884                 | \$0                   | \$1,884                |
| 52811000            | TELEPHONE SERVICE         | 1000               | \$1,000                 | \$0                   | \$1,000                |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$600                   | \$0                   | \$600                  |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$1,295                 | \$0                   | \$1,295                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | (\$150)                 | \$0                   | (\$150)                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 1000               | \$5,000                 | \$0                   | \$5,000                |
| 52840003            | POST FR&DEL-POSTAL METER  | 0000               | \$2,916                 | \$0                   | \$2,916                |
| 52840003            | POST FR&DEL-POSTAL METER  | 1000               | \$23,000                | \$0                   | \$23,000               |
| 52850000            | PRINT BIND DUPLICATE      | 0000               | \$1,510                 | \$0                   | \$1,510                |
| 52850000            | PRINT BIND DUPLICATE      | 1000               | \$3,100                 | \$0                   | \$3,100                |
| 52850000            | PRINT BIND DUPLICATE      | 2000               | \$200                   | \$0                   | \$200                  |
| 52860000            | ADVERTISING               | 0000               | (\$7,903)               | \$0                   | (\$7,903)              |
| 52860000            | ADVERTISING               | 1000               | \$8,078                 | \$0                   | \$8,078                |
| 52860007            | ADVERTIS-NEWSPAPER        | 0000               | \$1,500                 | \$0                   | \$1,500                |
| 52860009            | ADVERTIS-WEB ADS-INTERNET | 0000               | \$2,200                 | \$0                   | \$2,200                |

Office of State Budget And Management  
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131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410

| Account Code                                | Account Title                                     | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|---------------------------------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                                                   |             |                  |                |                  |
| 52913000                                    | LIABILITY INSURANCE                               | 0000        | (\$25,694)       | \$0            | (\$25,694)       |
| 52913000                                    | LIABILITY INSURANCE                               | 1000        | \$25,694         | \$0            | \$25,694         |
| 52920000                                    | BONDING                                           | 0000        | \$47             | \$0            | \$47             |
| 52930000                                    | REGISTRATION FEES                                 | 0000        | \$8,013          | \$0            | \$8,013          |
| <b>TOTAL PURCHASED SERVICES</b>             |                                                   |             | <b>\$272,927</b> | <b>\$0</b>     | <b>\$272,927</b> |
| 53110000                                    | GENERAL OFFICE SUPPLIES                           | 0000        | \$11,114         | \$0            | \$11,114         |
| 53110000                                    | GENERAL OFFICE SUPPLIES                           | 1000        | (\$1,032)        | \$0            | (\$1,032)        |
| 53110000                                    | GENERAL OFFICE SUPPLIES                           | 2000        | \$1,032          | \$0            | \$1,032          |
| 53720000                                    | EDUCATIONAL SUPPLIES                              | 0000        | \$1,074          | \$0            | \$1,074          |
| <b>TOTAL SUPPLIES</b>                       |                                                   |             | <b>\$12,188</b>  | <b>\$0</b>     | <b>\$12,188</b>  |
| 54511000                                    | FURN-OFFICE                                       | 0000        | \$1,163          | \$0            | \$1,163          |
| 54534000                                    | PC/PRINTER EQUIPMENT                              | 0000        | \$2,358          | \$0            | \$2,358          |
| 54714000                                    | SERVER SOFTWARE                                   | 0000        | \$500            | \$0            | \$500            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                                   |             | <b>\$4,021</b>   | <b>\$0</b>     | <b>\$4,021</b>   |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS                         | 2000        | \$302,054        | \$0            | \$302,054        |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT                         | 0000        | \$1,148          | \$0            | \$1,148          |
| 55840000                                    | SERVICE & OTHER AWARDS                            | 0000        | \$676            | \$0            | \$676            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                                   |             | <b>\$303,878</b> | <b>\$0</b>     | <b>\$303,878</b> |
| 56G01184                                    | DG TO NGOS - HEART FOR ENC                        | 1000        | \$0              | \$300,000      | \$300,000        |
| 56G01185                                    | DG TO NGOS - KINTEGRA FAM MEDICINE FQHC-LEXINGTON | 1000        | \$0              | \$125,000      | \$125,000        |
| 56G01186                                    | DG TO NGOS - KINTEGRA FAM MED FQHC-THOMASVILLE    | 1000        | \$0              | \$125,000      | \$125,000        |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410

| 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>\$0</b>          | <b>\$550,000</b> | <b>\$550,000</b>    |
| <b>REQUIREMENTS</b>                    |                                    |             | <b>\$10,511,088</b> | <b>\$550,000</b> | <b>\$11,061,088</b> |
| <b>RECEIPTS</b>                        |                                    |             |                     |                  |                     |
| 47127000                               | PROCUREMENT CARD REBATES           | 2000        | \$9,308             | \$0              | \$9,308             |
| 47300000                               | INDIRECT(OVERHD) COST REC          | 2000        | \$302,054           | \$0              | \$302,054           |
| <b>TOTAL MISCELLANEOUS</b>             |                                    |             | <b>\$311,362</b>    | <b>\$0</b>       | <b>\$311,362</b>    |
| 48100003                               | AGENCY TRANSFER IN-AGENCY INTERNAL | 2000        | \$12,625            | \$0              | \$12,625            |
| 48831000                               | WIC ADMIN                          | 3000        | \$45,768            | \$0              | \$45,768            |
| 48831007                               | CACFP BLOCK GRANT STATE ADMIN EXP  | 3000        | \$21,281            | \$0              | \$21,281            |
| 48831008                               | SNAP                               | 3000        | \$75,583            | \$0              | \$75,583            |
| 48832000                               | REHAB SERVICE                      | 3000        | \$72,646            | \$0              | \$72,646            |
| 48832001                               | DVRS BASIC SUPPORT                 | 3000        | \$314,662           | \$0              | \$314,662           |
| 48832004                               | INFANT & TODDLERS GRANT            | 3000        | \$78,808            | \$0              | \$78,808            |
| 48833005                               | TITLE III - SUPPORT SERVS          | 3000        | \$2,483             | \$0              | \$2,483             |
| 48833008                               | TITLE III-CONGREGATE MEAL          | 3000        | \$6,351             | \$0              | \$6,351             |
| 48833009                               | TIII HOME DELIVERED MEALS          | 3000        | \$1,474             | \$0              | \$1,474             |
| 48833017                               | T III-FAMILY CAREGIVER             | 3000        | \$3,867             | \$0              | \$3,867             |
| 48833020                               | CDC NC PHEP COOP AGR               | 3000        | \$56,443            | \$0              | \$56,443            |
| 48833023                               | LIFESPAN RESPITE                   | 3000        | \$232               | \$0              | \$232               |
| 48833028                               | PEDIATRIC MENTAL HEALTH            | 3000        | \$37                | \$0              | \$37                |
| 48833031                               | TB CONTROL & AIDS                  | 3000        | \$349               | \$0              | \$349               |
| 48833040                               | RAPE PREVENTION                    | 3000        | \$5,173             | \$0              | \$5,173             |
| 48833045                               | TITLE X FAMILY PLANNING            | 3000        | \$7,233             | \$0              | \$7,233             |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410**

| <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>     |                                   |                    |                         |                       |                        |
| 48833046            | HEALTH CENTER PROGRAM             | 3000               | \$851                   | \$0                   | \$851                  |
| 48833048            | HEALTH CENTER COVID AID           | 3000               | (\$6)                   | \$0                   | (\$6)                  |
| 48833058            | IMMUNIZATION COVID-19             | 3000               | \$3                     | \$0                   | \$3                    |
| 48833059            | IMMUNIZATION AND VACCINES         | 3000               | \$20,570                | \$0                   | \$20,570               |
| 48833063            | ELC ENHNC DETECT COVID            | 3000               | \$21                    | \$0                   | \$21                   |
| 48833070            | PUBLIC HLTH CRISIS RESP           | 3000               | \$47,027                | \$0                   | \$47,027               |
| 48833073            | COVID HEALTH DISPRTY              | 3000               | \$898                   | \$0                   | \$898                  |
| 48833074            | DIAB & HEART DISEASE              | 3000               | \$116                   | \$0                   | \$116                  |
| 48833075            | PRESCHOOL DEVELOPMENT             | 3000               | \$50                    | \$0                   | \$50                   |
| 48833077            | WISEWOMAN                         | 3000               | \$1,522                 | \$0                   | \$1,522                |
| 48833078            | NC PHYSICAL ACT/NUTN              | 3000               | \$260                   | \$0                   | \$260                  |
| 48833083            | FAMILY PRESERVATION               | 3000               | \$8,852                 | \$0                   | \$8,852                |
| 48833084            | FAMILIES FIRST                    | 3000               | \$568                   | \$0                   | \$568                  |
| 48833085            | TANF                              | 3000               | \$17,062                | \$0                   | \$17,062               |
| 48833086            | CHILD SUPPORT                     | 3000               | \$61,960                | \$0                   | \$61,960               |
| 48833087            | REFUGEE CASH & MEDICAL            | 3000               | \$5,672                 | \$0                   | \$5,672                |
| 48833094            | CHILD CARE&DEV FUND/DISCRETIONARY | 3000               | \$41                    | \$0                   | \$41                   |
| 48833095            | CCDF ARPA COVID                   | 3000               | \$6,488                 | \$0                   | \$6,488                |
| 48833104            | DDS MEDICARE                      | 3000               | \$1,485                 | \$0                   | \$1,485                |
| 48833107            | CHILD WELFARE SERVICES            | 3000               | \$14,522                | \$0                   | \$14,522               |
| 48833108            | IV-E FOSTER CARE                  | 3000               | \$14,217                | \$0                   | \$14,217               |
| 48833109            | ADOPTION ASSISTANCE               | 3000               | \$3,755                 | \$0                   | \$3,755                |
| 48833111            | SOCIAL SVCS BLOCK GRANT           | 3000               | \$46,794                | \$0                   | \$46,794               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410**

| <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>                             |                             |                    |                         |                       |                        |
| 48833112                                    | CHILD ABUSE & SVC           | 3000               | \$3,657                 | \$0                   | \$3,657                |
| 48833113                                    | CHAFEE INDEPENDANT LIVIN    | 3000               | \$5,500                 | \$0                   | \$5,500                |
| 48833118                                    | CHIP                        | 3000               | \$7,388                 | \$0                   | \$7,388                |
| 48833119                                    | MEDICARE 93.777             | 3000               | \$42,709                | \$0                   | \$42,709               |
| 48833122                                    | HSQB 93.777                 | 3000               | \$28,545                | \$0                   | \$28,545               |
| 48833124                                    | DMA ADMIN & TRNG            | 1000               | \$7,541                 | \$0                   | \$7,541                |
| 48833124                                    | DMA ADMIN & TRNG            | 3000               | \$720,781               | \$0                   | \$720,781              |
| 48833128                                    | MONEY FOLLOWS PERSON        | 3000               | \$5,115                 | \$0                   | \$5,115                |
| 48833130                                    | PAUL COVERDELL STROKE GRANT | 3000               | (\$12)                  | \$0                   | (\$12)                 |
| 48833132                                    | CANCER PREVENTION CONTROL   | 3000               | \$10,410                | \$0                   | \$10,410               |
| 48833134                                    | RYAN WHITE CARE ACT TITLE   | 3000               | \$37,859                | \$0                   | \$37,859               |
| 48833137                                    | HS/TRIAD BABY LOVE          | 3000               | \$2,786                 | \$0                   | \$2,786                |
| 48833147                                    | STD ACC PREV CAMPAIGN       | 3000               | \$15,142                | \$0                   | \$15,142               |
| 48839300                                    | TITLE V SENIOR EMPLOY       | 3000               | \$1,054                 | \$0                   | \$1,054                |
| 48839500                                    | DISABILITY DETERMINATION    | 3000               | \$207,902               | \$0                   | \$207,902              |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                             |                    | <b>\$2,054,120</b>      | <b>\$0</b>            | <b>\$2,054,120</b>     |
| <b>RECEIPTS</b>                             |                             |                    | <b>\$2,365,482</b>      | <b>\$0</b>            | <b>\$2,365,482</b>     |
| <b>NET APPROPRIATION</b>                    |                             |                    | <b>\$8,145,606</b>      | <b>\$550,000</b>      | <b>\$8,695,606</b>     |

**Position Counts**

**REQUIREMENTS**

|          |                  |      |        |       |        |
|----------|------------------|------|--------|-------|--------|
| 51210000 | SPA-REG SALARIES | 0000 | 82.000 | 0.000 | 82.000 |
| 51210000 | SPA-REG SALARIES | 3000 | 1.000  | 0.000 | 1.000  |

Office of State Budget And Management  
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Position Counts

**REQUIREMENTS**

|                                |                  |      |               |              |               |
|--------------------------------|------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES | 3022 | (1.000)       | 0.000        | (1.000)       |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>82.000</b> | <b>0.000</b> | <b>82.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>82.000</b> | <b>0.000</b> | <b>82.000</b> |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**14410-DHHS - Central Management and Support**

**131014-DHHSCEANADM 1120 CENTRAL MANAGEMENT BC 14410**

| <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> |                           |                    |                         |                       |                        |
| 51110000            | EPA-REG SALARIES          | 1000               | \$8,416                 | \$0                   | \$8,416                |
| 51140000            | SEC/COUNCIL OF ST SAL     | 1000               | \$245,959               | \$0                   | \$245,959              |
| 51210000            | SPA-REG SALARIES          | 0000               | \$16,397,078            | \$0                   | \$16,397,078           |
| 51210000            | SPA-REG SALARIES          | 1000               | (\$75,079)              | \$0                   | (\$75,079)             |
| 51210000            | SPA-REG SALARIES          | 3000               | \$188,000               | \$0                   | \$188,000              |
| 51220000            | SPA TIME LIMITED SAL      | 3000               | \$369,180               | \$0                   | \$369,180              |
| 51460000            | EPA&SPA-LONGVTY PAY       | 0000               | \$194,359               | \$0                   | \$194,359              |
| 51460000            | EPA&SPA-LONGVTY PAY       | 1000               | \$12,544                | \$0                   | \$12,544               |
| 51460000            | EPA&SPA-LONGVTY PAY       | 3000               | \$9,961                 | \$0                   | \$9,961                |
| 51510000            | SOCIAL SEC CONTRIB        | 0000               | \$1,251,979             | \$0                   | \$1,251,979            |
| 51510000            | SOCIAL SEC CONTRIB        | 1000               | \$31,750                | \$0                   | \$31,750               |
| 51510000            | SOCIAL SEC CONTRIB        | 3000               | \$33,704                | \$0                   | \$33,704               |
| 51520000            | REG RETIRE CONTRIB        | 0000               | \$4,020,909             | \$0                   | \$4,020,909            |
| 51520000            | REG RETIRE CONTRIB        | 1000               | \$44,544                | \$0                   | \$44,544               |
| 51520000            | REG RETIRE CONTRIB        | 3000               | \$78,053                | \$0                   | \$78,053               |
| 51560000            | MED INS CONTRIB           | 0000               | \$1,363,464             | \$0                   | \$1,363,464            |
| 51560000            | MED INS CONTRIB           | 1000               | \$7,489                 | \$0                   | \$7,489                |
| 51560000            | MED INS CONTRIB           | 3000               | \$42,678                | \$0                   | \$42,678               |
| 51576000            | FLEXIBLE SPENDNG SVG ACCT | 0000               | (\$952)                 | \$0                   | (\$952)                |
| 51576000            | FLEXIBLE SPENDNG SVG ACCT | 1000               | \$952                   | \$0                   | \$952                  |
| 51631000            | WRKER COMP-MED PAYMENTS   | 0000               | \$118                   | \$0                   | \$118                  |
| 51631000            | WRKER COMP-MED PAYMENTS   | 1000               | \$474                   | \$0                   | \$474                  |

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**131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410**

| Account Code                   | Account Title              | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|--------------------------------|----------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>            |                            |             |                     |                |                     |
| <b>TOTAL PERSONAL SERVICES</b> |                            |             | <b>\$24,225,580</b> | <b>\$0</b>     | <b>\$24,225,580</b> |
| 52110000                       | LEGAL SERVICES             | 0000        | \$16,639            | \$0            | \$16,639            |
| 52110000                       | LEGAL SERVICES             | 1000        | \$333               | \$0            | \$333               |
| 52110000                       | LEGAL SERVICES             | 3000        | \$10,460            | \$0            | \$10,460            |
| 52140002                       | AUTOMATION SERVICES        | 0000        | \$89,400            | \$0            | \$89,400            |
| 52145000                       | MANAGE SERVER SUPPORT SVC  | 0000        | \$12,727            | \$0            | \$12,727            |
| 52147000                       | IT SEAT MANAGEMENT SVC     | 0000        | (\$89,400)          | \$0            | (\$89,400)          |
| 52147000                       | IT SEAT MANAGEMENT SVC     | 1000        | \$89,400            | \$0            | \$89,400            |
| 52149000                       | IT PROJ MGMT ANALYSIS SVCS | 0000        | \$252,664           | \$0            | \$252,664           |
| 52170000                       | ADMIN SERVICES             | 0000        | \$180               | \$0            | \$180               |
| 52170000                       | ADMIN SERVICES             | 1000        | (\$30)              | \$0            | (\$30)              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC  | 0000        | \$10,020            | \$0            | \$10,020            |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC  | 1000        | \$161,855           | \$0            | \$161,855           |
| 52181900                       | WRKSHOP/CONF EXP-FOOD SER  | 0000        | (\$150)             | \$0            | (\$150)             |
| 52181900                       | WRKSHOP/CONF EXP-FOOD SER  | 1000        | \$150               | \$0            | \$150               |
| 52184000                       | JANITORIAL SER AGREEMENT   | 0000        | \$13,087            | \$0            | \$13,087            |
| 52185000                       | WASTE REM/RECY SER AGREEM  | 0000        | \$3,184             | \$0            | \$3,184             |
| 52199000                       | MISC CONTRACTUAL SERVICES  | 0000        | (\$12,088)          | \$50,000       | \$37,912            |
| 52199000                       | MISC CONTRACTUAL SERVICES  | 1000        | \$468,432           | \$0            | \$468,432           |
| 52199000                       | MISC CONTRACTUAL SERVICES  | 3000        | \$153,080           | \$0            | \$153,080           |
| 52199010                       | TRANSITIONAL HOME PROGRAM  | 0000        | \$3,620,787         | \$18,017,124   | \$21,637,911        |
| 52331001                       | REPAIRS-VEHICLE/CAR WASH   | 0000        | \$24                | \$0            | \$24                |
| 52332000                       | REPAIRS-OTH COMPUTER EQP   | 0000        | (\$629)             | \$0            | (\$629)             |

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**131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410**

| <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> |                           |                    |                         |                       |                        |
| 52332000            | REPAIRS-OTH COMPUTER EQP  | 1000               | \$629                   | \$0                   | \$629                  |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 0000               | (\$617)                 | \$0                   | (\$617)                |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 1000               | \$3,199                 | \$0                   | \$3,199                |
| 52390000            | REPAIRS-OTHER             | 0000               | (\$422)                 | \$0                   | (\$422)                |
| 52390000            | REPAIRS-OTHER             | 1000               | \$422                   | \$0                   | \$422                  |
| 52420000            | MAINT AGREEMNT-OTH STRUCT | 0000               | \$2,267                 | \$0                   | \$2,267                |
| 52430000            | MAINT AGREEMENT-EQUIP     | 0000               | \$1,578                 | \$0                   | \$1,578                |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$6,852                 | \$0                   | \$6,852                |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 0000               | (\$1,237)               | \$0                   | (\$1,237)              |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 3000               | \$1,237                 | \$0                   | \$1,237                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 0000               | \$1,529,139             | \$0                   | \$1,529,139            |
| 52490000            | MAINT AGREEMENT-OTHER     | 0000               | (\$266)                 | \$0                   | (\$266)                |
| 52490000            | MAINT AGREEMENT-OTHER     | 1000               | \$396                   | \$0                   | \$396                  |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 0000               | (\$5,000)               | \$0                   | (\$5,000)              |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 1000               | \$5,335                 | \$0                   | \$5,335                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$26,529                | \$0                   | \$26,529               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$6,416                 | \$0                   | \$6,416                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 0000               | \$1,632                 | \$0                   | \$1,632                |
| 52525000            | RENT/LEASE-FURN & FURNISH | 0000               | \$40                    | \$0                   | \$40                   |
| 52711000            | TRANSP AIR - IN STATE     | 0000               | \$529                   | \$0                   | \$529                  |
| 52711000            | TRANSP AIR - IN STATE     | 1000               | \$4,690                 | \$0                   | \$4,690                |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$127                   | \$0                   | \$127                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$1,584                 | \$0                   | \$1,584                |

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**131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410**

| <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   | 0000               | \$8,063                 | \$0                   | \$8,063                |
| 52714000            | TRANSP-GRND - IN STATE   | 1000               | \$4,809                 | \$0                   | \$4,809                |
| 52715000            | TRANS GRND-OUT STA IN US | 0000               | (\$1,101)               | \$0                   | (\$1,101)              |
| 52715000            | TRANS GRND-OUT STA IN US | 1000               | \$1,634                 | \$0                   | \$1,634                |
| 52717000            | TRANSP OTHER - IN STATE  | 0000               | \$270                   | \$0                   | \$270                  |
| 52717000            | TRANSP OTHER - IN STATE  | 1000               | \$154                   | \$0                   | \$154                  |
| 52718000            | TRANS OTH-OUTSTATE IN US | 0000               | \$95                    | \$0                   | \$95                   |
| 52718000            | TRANS OTH-OUTSTATE IN US | 1000               | \$46                    | \$0                   | \$46                   |
| 52721000            | LODGING - IN STATE       | 0000               | \$7,874                 | \$0                   | \$7,874                |
| 52721000            | LODGING - IN STATE       | 1000               | \$1,956                 | \$0                   | \$1,956                |
| 52722000            | LODGING-OUT STATE IN US  | 0000               | \$1,149                 | \$0                   | \$1,149                |
| 52722000            | LODGING-OUT STATE IN US  | 1000               | \$3,452                 | \$0                   | \$3,452                |
| 52724000            | MEALS - IN STATE         | 0000               | \$11,711                | \$0                   | \$11,711               |
| 52724000            | MEALS - IN STATE         | 1000               | \$3,888                 | \$0                   | \$3,888                |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST | 0000               | (\$200)                 | \$0                   | (\$200)                |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST | 1000               | \$200                   | \$0                   | \$200                  |
| 52725000            | MEALS-OUT OF STATE IN US | 0000               | \$955                   | \$0                   | \$955                  |
| 52725000            | MEALS-OUT OF STATE IN US | 1000               | \$2,459                 | \$0                   | \$2,459                |
| 52727000            | MISC - IN STATE          | 0000               | \$300                   | \$0                   | \$300                  |
| 52727000            | MISC - IN STATE          | 1000               | \$893                   | \$0                   | \$893                  |
| 52728000            | MISC - OUT STATE IN US   | 0000               | \$53                    | \$0                   | \$53                   |
| 52728000            | MISC - OUT STATE IN US   | 1000               | \$771                   | \$0                   | \$771                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP   | 0000               | (\$224)                 | \$0                   | (\$224)                |

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**131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410**

| <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               | \$224                   | \$0                   | \$224                  |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$11,385                | \$0                   | \$11,385               |
| 52811000            | TELEPHONE SERVICE         | 1000               | \$8,997                 | \$0                   | \$8,997                |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52813000            | TELECONFERENCE CHARGES    | 0000               | (\$225)                 | \$0                   | (\$225)                |
| 52813000            | TELECONFERENCE CHARGES    | 1000               | \$225                   | \$0                   | \$225                  |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$6,742                 | \$0                   | \$6,742                |
| 52814000            | CELLULAR PHONE SERVICES   | 1000               | \$13,078                | \$0                   | \$13,078               |
| 52821000            | COMPUTER/DATA PROCESS SVC | 0000               | (\$13)                  | \$0                   | (\$13)                 |
| 52821000            | COMPUTER/DATA PROCESS SVC | 1000               | \$113                   | \$0                   | \$113                  |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | \$951                   | \$0                   | \$951                  |
| 52840000            | POSTAGE FREIGHT & DELIV   | 1000               | \$73                    | \$0                   | \$73                   |
| 52840001            | POST FR&DEL-MAILING SVCS  | 0000               | \$1,150                 | \$0                   | \$1,150                |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 0000               | \$500                   | \$0                   | \$500                  |
| 52840003            | POST FR&DEL-POSTAL METER  | 0000               | \$2,729                 | \$0                   | \$2,729                |
| 52840003            | POST FR&DEL-POSTAL METER  | 1000               | \$10,986                | \$0                   | \$10,986               |
| 52850000            | PRINT BIND DUPLICATE      | 0000               | (\$1,470)               | \$0                   | (\$1,470)              |
| 52850000            | PRINT BIND DUPLICATE      | 1000               | \$3,946                 | \$0                   | \$3,946                |
| 52860000            | ADVERTISING               | 0000               | (\$195)                 | \$0                   | (\$195)                |
| 52860000            | ADVERTISING               | 1000               | \$195                   | \$0                   | \$195                  |
| 52913000            | LIABILITY INSURANCE       | 0000               | \$443                   | \$0                   | \$443                  |
| 52930000            | REGISTRATION FEES         | 0000               | (\$41,545)              | \$0                   | (\$41,545)             |
| 52930000            | REGISTRATION FEES         | 1000               | \$78,191                | \$0                   | \$78,191               |

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| Account Code                    | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change      | 2026-27 Revised     |
|---------------------------------|---------------------------|-------------|--------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>             |                           |             |                    |                     |                     |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 0000        | \$9,190            | \$0                 | \$9,190             |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000        | \$825              | \$0                 | \$825               |
| 52950000                        | EMP MOVING EXPENSES       | 0000        | \$883              | \$0                 | \$883               |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$6,542,769</b> | <b>\$18,067,124</b> | <b>\$24,609,893</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$20,182           | \$0                 | \$20,182            |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000        | \$9,640            | \$0                 | \$9,640             |
| 53110900                        | WORKSHOP/CONF-OFF SUPPLY  | 1000        | \$50               | \$0                 | \$50                |
| 53120000                        | DATA PROCESSING SUPPLIES  | 0000        | \$232              | \$0                 | \$232               |
| 53120000                        | DATA PROCESSING SUPPLIES  | 1000        | \$268              | \$0                 | \$268               |
| 53130000                        | PHOTOGRAPHIC SUPPLIES     | 0000        | (\$3,770)          | \$0                 | (\$3,770)           |
| 53130000                        | PHOTOGRAPHIC SUPPLIES     | 1000        | \$4,524            | \$0                 | \$4,524             |
| 53310000                        | GASOLINE                  | 0000        | \$48               | \$0                 | \$48                |
| 53720000                        | EDUCATIONAL SUPPLIES      | 0000        | (\$450)            | \$0                 | (\$450)             |
| 53720000                        | EDUCATIONAL SUPPLIES      | 1000        | \$450              | \$0                 | \$450               |
| 53900000                        | OTHER MATERIALS & SUPP    | 0000        | (\$740)            | \$0                 | (\$740)             |
| 53900000                        | OTHER MATERIALS & SUPP    | 1000        | \$740              | \$0                 | \$740               |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$31,174</b>    | <b>\$0</b>          | <b>\$31,174</b>     |
| 54511000                        | FURN-OFFICE               | 0000        | \$2,550            | \$0                 | \$2,550             |
| 54511000                        | FURN-OFFICE               | 1000        | \$1,350            | \$0                 | \$1,350             |
| 54521000                        | OFFICE EQUIPMENT          | 0000        | (\$1,067)          | \$0                 | (\$1,067)           |
| 54521000                        | OFFICE EQUIPMENT          | 1000        | \$1,792            | \$0                 | \$1,792             |
| 54528000                        | EQUIP-VOICE COMMUNICATION | 0000        | (\$734)            | \$0                 | (\$734)             |
| 54528000                        | EQUIP-VOICE COMMUNICATION | 1000        | \$734              | \$0                 | \$734               |

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**131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410**

| <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>                         |                             |                    |                         |                       |                        |
| 54530000                                    | NON-WAN DP EQUIPMENT        | 0000               | (\$1,099)               | \$0                   | (\$1,099)              |
| 54530000                                    | NON-WAN DP EQUIPMENT        | 1000               | \$1,099                 | \$0                   | \$1,099                |
| 54534000                                    | PC/PRINTER EQUIPMENT        | 0000               | \$52,294                | \$0                   | \$52,294               |
| 54534000                                    | PC/PRINTER EQUIPMENT        | 1000               | \$1,320                 | \$0                   | \$1,320                |
| 54620000                                    | TEXTBOOKS                   | 0000               | (\$206)                 | \$0                   | (\$206)                |
| 54620000                                    | TEXTBOOKS                   | 1000               | \$206                   | \$0                   | \$206                  |
| 54630000                                    | LBRRY&LRNING RESRCE COLL    | 0000               | \$642                   | \$0                   | \$642                  |
| 54630000                                    | LBRRY&LRNING RESRCE COLL    | 1000               | \$400                   | \$0                   | \$400                  |
| 54711000                                    | NON-WAN COMPUTER SOFTWARE   | 0000               | \$9,450                 | \$0                   | \$9,450                |
| 54711000                                    | NON-WAN COMPUTER SOFTWARE   | 1000               | \$550                   | \$0                   | \$550                  |
| 54713000                                    | PC SOFTWARE                 | 0000               | \$29,793                | \$0                   | \$29,793               |
| 54714000                                    | SERVER SOFTWARE             | 0000               | \$83,702                | \$0                   | \$83,702               |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                             |                    | <b>\$182,776</b>        | <b>\$0</b>            | <b>\$182,776</b>       |
| 55112008                                    | TORT CLM-TRANSCRIPT&EXHIBIT | 0000               | \$665                   | \$0                   | \$665                  |
| 55120000                                    | LICENSES & PERMIT COSTS     | 0000               | \$831                   | \$0                   | \$831                  |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT   | 0000               | \$14,913                | \$0                   | \$14,913               |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT   | 1000               | \$5,048                 | \$0                   | \$5,048                |
| 55840000                                    | SERVICE & OTHER AWARDS      | 0000               | (\$3)                   | \$0                   | (\$3)                  |
| 55840000                                    | SERVICE & OTHER AWARDS      | 1000               | \$203                   | \$0                   | \$203                  |
| 55890000                                    | OTHER ADMIN EXPENSE         | 0000               | (\$100)                 | \$0                   | (\$100)                |
| 55890000                                    | OTHER ADMIN EXPENSE         | 1000               | \$100                   | \$0                   | \$100                  |
| 55900000                                    | OTHER EXPENSES              | 0000               | (\$685)                 | \$0                   | (\$685)                |
| 55900000                                    | OTHER EXPENSES              | 1000               | \$685                   | \$0                   | \$685                  |

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**131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410**

| 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>\$21,657</b>     | <b>\$0</b>          | <b>\$21,657</b>     |
| 56900118                                    | NCHFA ADMIN & OPERATIONS           | 1000        | \$41,188,813        | \$0                 | \$41,188,813        |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                    |             | <b>\$41,188,813</b> | <b>\$0</b>          | <b>\$41,188,813</b> |
| 57100151                                    | R - COMPENSATION RESERVES          | 0000        | \$3,938             | \$0                 | \$3,938             |
| <b>TOTAL RESERVES</b>                       |                                    |             | <b>\$3,938</b>      | <b>\$0</b>          | <b>\$3,938</b>      |
| <b>REQUIREMENTS</b>                         |                                    |             | <b>\$72,196,707</b> | <b>\$18,067,124</b> | <b>\$90,263,831</b> |
| <b>RECEIPTS</b>                             |                                    |             |                     |                     |                     |
| 42200025                                    | LOCAL FUNDS                        | 2000        | \$12,000            | \$0                 | \$12,000            |
| <b>TOTAL GRANTS</b>                         |                                    |             | <b>\$12,000</b>     | <b>\$0</b>          | <b>\$12,000</b>     |
| 44410000                                    | RENTAL OF REAL PROPERTY            | 2000        | \$18,250            | \$0                 | \$18,250            |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                                    |             | <b>\$18,250</b>     | <b>\$0</b>          | <b>\$18,250</b>     |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL | 2000        | \$136,419           | \$0                 | \$136,419           |
| 48800000                                    | FEDERAL GRANT TRANSFER IN          | 0000        | (\$16,866)          | \$0                 | (\$16,866)          |
| 48800000                                    | FEDERAL GRANT TRANSFER IN          | 3000        | \$42                | \$0                 | \$42                |
| 48800000                                    | FEDERAL GRANT TRANSFER IN          | 3024        | \$17,898            | \$0                 | \$17,898            |
| 48831000                                    | WIC ADMIN                          | 3000        | \$112,271           | \$0                 | \$112,271           |
| 48831004                                    | CACFP CASH-IN-LIEU                 | 3000        | \$160,993           | \$0                 | \$160,993           |
| 48831007                                    | CACFP BLOCK GRANT STATE ADMIN EXP  | 3000        | \$32,555            | \$0                 | \$32,555            |
| 48831008                                    | SNAP                               | 3000        | \$1,117,974         | \$0                 | \$1,117,974         |
| 48832000                                    | REHAB SERVICE                      | 3000        | \$90,518            | \$0                 | \$90,518            |
| 48832001                                    | DVRS BASIC SUPPORT                 | 3000        | \$532,179           | \$0                 | \$532,179           |
| 48832004                                    | INFANT & TODDLERS GRANT            | 3000        | \$32,427            | \$0                 | \$32,427            |
| 48833005                                    | TITLE III - SUPPORT SERVS          | 3000        | \$35,503            | \$0                 | \$35,503            |

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

**131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410**

| <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>     |                           |                    |                         |                       |                        |
| 48833008            | TITLE III-CONGREGATE MEAL | 3000               | \$27,497                | \$0                   | \$27,497               |
| 48833009            | TIII HOME DELIVERED MEALS | 3000               | \$3,044                 | \$0                   | \$3,044                |
| 48833017            | T III-FAMILY CAREGIVER    | 3000               | \$7,272                 | \$0                   | \$7,272                |
| 48833020            | CDC NC PHEP COOP AGR      | 3000               | \$27,825                | \$0                   | \$27,825               |
| 48833022            | PH IMPACT TO CLMTE CHNGES | 3000               | (\$17)                  | \$0                   | (\$17)                 |
| 48833023            | LIFESPAN RESPITE          | 3000               | \$211                   | \$0                   | \$211                  |
| 48833026            | PREP GRANT                | 3000               | \$621                   | \$0                   | \$621                  |
| 48833028            | PEDIATRIC MENTAL HEALTH   | 3000               | \$276                   | \$0                   | \$276                  |
| 48833031            | TB CONTROL & AIDS         | 3000               | \$353                   | \$0                   | \$353                  |
| 48833040            | RAPE PREVENTION           | 3000               | \$280                   | \$0                   | \$280                  |
| 48833045            | TITLE X FAMILY PLANNING   | 3000               | \$7,571                 | \$0                   | \$7,571                |
| 48833046            | HEALTH CENTER PROGRAM     | 3000               | \$2,605                 | \$0                   | \$2,605                |
| 48833048            | HEALTH CENTER COVID AID   | 3000               | \$30                    | \$0                   | \$30                   |
| 48833056            | UNV NEWBN HEAR/SCREENING  | 3000               | \$218                   | \$0                   | \$218                  |
| 48833058            | IMMUNIZATION COVID-19     | 3000               | \$74                    | \$0                   | \$74                   |
| 48833059            | IMMUNIZATION AND VACCINES | 3000               | \$66,713                | \$0                   | \$66,713               |
| 48833063            | ELC ENHNC DETECT COVID    | 3000               | \$98,036                | \$0                   | \$98,036               |
| 48833070            | PUBLIC HLTH CRISIS RESP   | 3000               | \$35,701                | \$0                   | \$35,701               |
| 48833073            | COVID HEALTH DISPRTY      | 3000               | \$395,199               | \$0                   | \$395,199              |
| 48833074            | DIAB & HEART DISEASE      | 3000               | \$565                   | \$0                   | \$565                  |
| 48833075            | PRESCHOOL DEVELOPMENT     | 3000               | \$63                    | \$0                   | \$63                   |
| 48833077            | WISEWOMAN                 | 3000               | \$658                   | \$0                   | \$658                  |
| 48833078            | NC PHYSICAL ACT/NUTN      | 3000               | \$181                   | \$0                   | \$181                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410**

| <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>     |                                   |                    |                         |                       |                        |
| 48833083            | FAMILY PRESERVATION               | 3000               | \$72,479                | \$0                   | \$72,479               |
| 48833084            | FAMILIES FIRST                    | 3000               | \$4,230                 | \$0                   | \$4,230                |
| 48833085            | TANF                              | 3000               | \$16,109                | \$0                   | \$16,109               |
| 48833086            | CHILD SUPPORT                     | 3000               | \$575,671               | \$0                   | \$575,671              |
| 48833087            | REFUGEE CASH & MEDICAL            | 3000               | \$26,706                | \$0                   | \$26,706               |
| 48833089            | LOW INCOME ENERGY                 | 3000               | \$7,797                 | \$0                   | \$7,797                |
| 48833094            | CHILD CARE&DEV FUND/DISCRETIONARY | 3000               | \$67,959                | \$0                   | \$67,959               |
| 48833095            | CCDF ARPA COVID                   | 3000               | \$63                    | \$0                   | \$63                   |
| 48833096            | CCDF DISC (CARES) ACT             | 3000               | \$5                     | \$50,000              | \$50,005               |
| 48833104            | DDS MEDICARE                      | 3000               | \$309                   | \$0                   | \$309                  |
| 48833107            | CHILD WELFARE SERVICES            | 3000               | \$149,098               | \$0                   | \$149,098              |
| 48833108            | IV-E FOSTER CARE                  | 3000               | \$195,400               | \$0                   | \$195,400              |
| 48833109            | ADOPTION ASSISTANCE               | 3000               | \$100,011               | \$0                   | \$100,011              |
| 48833111            | SOCIAL SVCS BLOCK GRANT           | 3000               | \$102,233               | \$0                   | \$102,233              |
| 48833112            | CHILD ABUSE & SVC                 | 3000               | \$53,666                | \$0                   | \$53,666               |
| 48833113            | CHAFEE INDEPENDANT LIVIN          | 3000               | \$13,009                | \$0                   | \$13,009               |
| 48833118            | CHIP                              | 3000               | \$161,968               | \$0                   | \$161,968              |
| 48833119            | MEDICARE 93.777                   | 3000               | \$44,168                | \$0                   | \$44,168               |
| 48833122            | HSQB 93.777                       | 3000               | \$29,219                | \$0                   | \$29,219               |
| 48833124            | DMA ADMIN & TRNG                  | 3000               | \$6,097,222             | \$3,825,000           | \$9,922,222            |
| 48833128            | MONEY FOLLOWS PERSON              | 3000               | \$2,217                 | \$0                   | \$2,217                |
| 48833130            | PAUL COVERDELL STROKE GRANT       | 3000               | \$12                    | \$0                   | \$12                   |
| 48833132            | CANCER PREVENTION CONTROL         | 0000               | \$45                    | \$0                   | \$45                   |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410**

| Account Code                                | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change      | 2026-27 Revised     |
|---------------------------------------------|---------------------------|-------------|---------------------|---------------------|---------------------|
| <b>RECEIPTS</b>                             |                           |             |                     |                     |                     |
| 48833132                                    | CANCER PREVENTION CONTROL | 3000        | \$8,420             | \$0                 | \$8,420             |
| 48833133                                    | STATE OFF OF RURAL HEALTH | 3000        | \$30                | \$0                 | \$30                |
| 48833134                                    | RYAN WHITE CARE ACT TITLE | 0000        | \$24,256            | \$0                 | \$24,256            |
| 48833134                                    | RYAN WHITE CARE ACT TITLE | 3000        | \$85,680            | \$0                 | \$85,680            |
| 48833137                                    | HS/TRIAD BABY LOVE        | 0000        | \$73                | \$0                 | \$73                |
| 48833137                                    | HS/TRIAD BABY LOVE        | 3000        | \$3,247             | \$0                 | \$3,247             |
| 48833147                                    | STD ACC PREV CAMPAIGN     | 0000        | \$127               | \$0                 | \$127               |
| 48833147                                    | STD ACC PREV CAMPAIGN     | 3000        | \$21,629            | \$0                 | \$21,629            |
| 48833150                                    | MCH BLOCK GRANT           | 0000        | \$2,477             | \$0                 | \$2,477             |
| 48833170                                    | MCH HOME VISITING PRGM    | 0000        | \$1,291             | \$0                 | \$1,291             |
| 48839300                                    | TITLE V SENIOR EMPLOY     | 0000        | (\$838)             | \$0                 | (\$838)             |
| 48839500                                    | DISABILITY DETERMINATION  | 0000        | \$25,651            | \$0                 | \$25,651            |
| 48839500                                    | DISABILITY DETERMINATION  | 3000        | \$211,589           | \$0                 | \$211,589           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$11,030,117</b> | <b>\$3,875,000</b>  | <b>\$14,905,117</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$11,060,367</b> | <b>\$3,875,000</b>  | <b>\$14,935,367</b> |
| <b>NET APPROPRIATION</b>                    |                           |             | <b>\$61,136,340</b> | <b>\$14,192,124</b> | <b>\$75,328,464</b> |

**Position Counts**

**REQUIREMENTS**

|          |                       |      |         |       |         |
|----------|-----------------------|------|---------|-------|---------|
| 51140000 | SEC/COUNCIL OF ST SAL | 1000 | 1.000   | 0.000 | 1.000   |
| 51210000 | SPA-REG SALARIES      | 0000 | 169.000 | 0.000 | 169.000 |
| 51210000 | SPA-REG SALARIES      | 1000 | 2.000   | 0.000 | 2.000   |
| 51210000 | SPA-REG SALARIES      | 3000 | 4.000   | 0.000 | 4.000   |

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

Position Counts

**REQUIREMENTS**

|          |                      |      |       |       |       |
|----------|----------------------|------|-------|-------|-------|
| 51220000 | SPA TIME LIMITED SAL | 3000 | 3.000 | 0.000 | 3.000 |
|----------|----------------------|------|-------|-------|-------|

|                                |                |              |                |
|--------------------------------|----------------|--------------|----------------|
| <b>TOTAL PERSONAL SERVICES</b> | <b>179.000</b> | <b>0.000</b> | <b>179.000</b> |
|--------------------------------|----------------|--------------|----------------|

|                        |                |              |                |
|------------------------|----------------|--------------|----------------|
| <b>TOTAL POSITIONS</b> | <b>179.000</b> | <b>0.000</b> | <b>179.000</b> |
|------------------------|----------------|--------------|----------------|

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

**14410-DHHS - Central Management and Support**

**131015-DHHSCEANADM 1121 CONTROLLER'S OFFICE BC 14410**

| <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               | \$13,800,587            | \$0                   | \$13,800,587           |
| 51210000                       | SPA-REG SALARIES          | 1000               | \$248,146               | \$0                   | \$248,146              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$237,022               | \$0                   | \$237,022              |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$1,073,894             | \$0                   | \$1,073,894            |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$18,935                | \$0                   | \$18,935               |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$48                    | \$0                   | \$48                   |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$3,384,661             | \$0                   | \$3,384,661            |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$53,614                | \$0                   | \$53,614               |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$120                   | \$0                   | \$120                  |
| 51560000                       | MED INS CONTRIB           | 0000               | \$1,699,951             | \$0                   | \$1,699,951            |
| 51560000                       | MED INS CONTRIB           | 1000               | \$8,104                 | \$0                   | \$8,104                |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$20,525,082</b>     | <b>\$0</b>            | <b>\$20,525,082</b>    |
| 52110000                       | LEGAL SERVICES            | 0000               | \$86,623                | \$0                   | \$86,623               |
| 52120000                       | FINAN/AUDIT SERVICES      | 0000               | \$668,383               | \$0                   | \$668,383              |
| 52120000                       | FINAN/AUDIT SERVICES      | 1000               | (\$38,592)              | \$0                   | (\$38,592)             |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 0000               | \$6,236                 | \$0                   | \$6,236                |
| 52185000                       | WASTE REM/RECY SER AGREEM | 0000               | \$2,609                 | \$0                   | \$2,609                |
| 52310000                       | REPAIRS-BUILDINGS         | 0000               | \$74                    | \$0                   | \$74                   |
| 52333000                       | REPAIRS-OTHER EQUIPMENT   | 0000               | \$591                   | \$0                   | \$591                  |
| 52336000                       | REPAIRS-LAN EQUIP         | 0000               | (\$5)                   | \$0                   | (\$5)                  |
| 52336000                       | REPAIRS-LAN EQUIP         | 3000               | \$5                     | \$0                   | \$5                    |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 0000               | \$13,148                | \$0                   | \$13,148               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**131015-DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410**

| <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> |                           |                    |                         |                       |                        |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 0000               | \$4,200                 | \$0                   | \$4,200                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | (\$2,800)               | \$0                   | (\$2,800)              |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 1000               | \$2,800                 | \$0                   | \$2,800                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$3,287                 | \$0                   | \$3,287                |
| 52523000            | RENT/LEASE-VOICE COMM EQU | 0000               | \$6,168                 | \$0                   | \$6,168                |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$498                   | \$0                   | \$498                  |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$3,922                 | \$0                   | \$3,922                |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$193                   | \$0                   | \$193                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$2,956                 | \$0                   | \$2,956                |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$1,854                 | \$0                   | \$1,854                |
| 52724000            | MEALS - IN STATE          | 0000               | \$1,438                 | \$0                   | \$1,438                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$694                   | \$0                   | \$694                  |
| 52727000            | MISC - IN STATE           | 0000               | \$14                    | \$0                   | \$14                   |
| 52728000            | MISC - OUT STATE IN US    | 0000               | \$61                    | \$0                   | \$61                   |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$178,349               | \$0                   | \$178,349              |
| 52815000            | EMAIL AND CALENDARING     | 0000               | \$126                   | \$0                   | \$126                  |
| 52840001            | POST FR&DEL-MAILING SVCS  | 0000               | \$132                   | \$0                   | \$132                  |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 0000               | \$221                   | \$0                   | \$221                  |
| 52840003            | POST FR&DEL-POSTAL METER  | 0000               | \$124,653               | \$0                   | \$124,653              |
| 52850000            | PRINT BIND DUPLICATE      | 0000               | \$4,197                 | \$0                   | \$4,197                |
| 52860000            | ADVERTISING               | 0000               | \$386                   | \$0                   | \$386                  |
| 52930000            | REGISTRATION FEES         | 0000               | \$2,384                 | \$0                   | \$2,384                |
| 52930000            | REGISTRATION FEES         | 1000               | \$300                   | \$0                   | \$300                  |

Office of State Budget And Management  
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Detail by Fund  
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131015-DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410

| Account Code                                | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change  | 2026-27 Revised     |
|---------------------------------------------|---------------------------|-------------|---------------------|-----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                     |                 |                     |
| 52941000                                    | EMP EDUCATION ASSIST PROG | 0000        | \$2,500             | \$0             | \$2,500             |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$1,077,605</b>  | <b>\$0</b>      | <b>\$1,077,605</b>  |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 0000        | \$42,082            | \$0             | \$42,082            |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 1000        | \$240               | \$0             | \$240               |
| 53120000                                    | DATA PROCESSING SUPPLIES  | 0000        | \$15,573            | \$0             | \$15,573            |
| 53310000                                    | GASOLINE                  | 0000        | \$112               | \$0             | \$112               |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$58,007</b>     | <b>\$0</b>      | <b>\$58,007</b>     |
| 54511000                                    | FURN-OFFICE               | 0000        | \$1,755             | \$0             | \$1,755             |
| 54521000                                    | OFFICE EQUIPMENT          | 0000        | \$160               | \$0             | \$160               |
| 54535000                                    | SERVER EQUIPMENT          | 0000        | \$143               | \$0             | \$143               |
| 54712000                                    | WAN COMPUTER SOFTWARE     | 0000        | \$850               | \$0             | \$850               |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$2,908</b>      | <b>\$0</b>      | <b>\$2,908</b>      |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS | 2000        | \$330,418           | \$0             | \$330,418           |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$13,588            | \$0             | \$13,588            |
| 55840000                                    | SERVICE & OTHER AWARDS    | 0000        | \$60                | \$0             | \$60                |
| 55890000                                    | OTHER ADMIN EXPENSE       | 0000        | \$47                | \$0             | \$47                |
| 55960000                                    | ELECTRONIC PAYMT PROC FEE | 0000        | (\$10,328)          | \$0             | (\$10,328)          |
| 55960000                                    | ELECTRONIC PAYMT PROC FEE | 2000        | \$548,670           | \$0             | \$548,670           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$882,455</b>    | <b>\$0</b>      | <b>\$882,455</b>    |
| 57100046                                    | GRANT RESERVE             | 0000        | (\$12,334)          | \$0             | (\$12,334)          |
| 57100046                                    | GRANT RESERVE             | 3000        | \$12,334            | \$34,823        | \$47,157            |
| <b>TOTAL RESERVES</b>                       |                           |             | <b>\$0</b>          | <b>\$34,823</b> | <b>\$34,823</b>     |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$22,546,057</b> | <b>\$34,823</b> | <b>\$22,580,880</b> |

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

131015-DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410

| Account Code                              | Account Title                      | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|-------------------------------------------|------------------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                           |                                    |             |                    |                |                    |
| 44320000                                  | SALE OF SURPLUS PROPERTY           | 2000        | \$75               | \$0            | \$75               |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b> |                                    |             | <b>\$75</b>        | <b>\$0</b>     | <b>\$75</b>        |
| 47300000                                  | INDIRECT(OVERHD) COST REC          | 2000        | \$330,418          | \$0            | \$330,418          |
| 47993000                                  | ELECTRON/DIGITAL TRAN FEE          | 2000        | \$925,355          | \$0            | \$925,355          |
| <b>TOTAL MISCELLANEOUS</b>                |                                    |             | <b>\$1,255,773</b> | <b>\$0</b>     | <b>\$1,255,773</b> |
| 48100003                                  | AGENCY TRANSFER IN-AGENCY INTERNAL | 2000        | \$150,409          | \$0            | \$150,409          |
| 48800000                                  | FEDERAL GRANT TRANSFER IN          | 0000        | \$10,941           | \$0            | \$10,941           |
| 48800000                                  | FEDERAL GRANT TRANSFER IN          | 3000        | (\$11,843)         | \$0            | (\$11,843)         |
| 48800000                                  | FEDERAL GRANT TRANSFER IN          | 3021        | \$513              | \$0            | \$513              |
| 48800000                                  | FEDERAL GRANT TRANSFER IN          | 3022        | \$593              | \$0            | \$593              |
| 48800000                                  | FEDERAL GRANT TRANSFER IN          | 3023        | (\$104)            | \$0            | (\$104)            |
| 48800000                                  | FEDERAL GRANT TRANSFER IN          | 3024        | (\$100)            | \$0            | (\$100)            |
| 48831000                                  | WIC ADMIN                          | 3000        | \$193,347          | \$0            | \$193,347          |
| 48831007                                  | CACFP BLOCK GRANT STATE ADMIN EXP  | 3000        | \$334,437          | \$0            | \$334,437          |
| 48831008                                  | SNAP                               | 3000        | \$156,513          | \$0            | \$156,513          |
| 48832000                                  | REHAB SERVICE                      | 3000        | \$441,791          | \$0            | \$441,791          |
| 48832001                                  | DVRS BASIC SUPPORT                 | 3000        | \$1,005,931        | \$0            | \$1,005,931        |
| 48832004                                  | INFANT & TODDLERS GRANT            | 3000        | \$97,528           | \$0            | \$97,528           |
| 48833005                                  | TITLE III - SUPPORT SERVS          | 3000        | \$39,983           | \$0            | \$39,983           |
| 48833008                                  | TITLE III-CONGREGATE MEAL          | 3000        | \$39,844           | \$0            | \$39,844           |
| 48833009                                  | TIII HOME DELIVERED MEALS          | 3000        | \$23,351           | \$0            | \$23,351           |
| 48833017                                  | T III-FAMILY CAREGIVER             | 3000        | \$14,624           | \$0            | \$14,624           |
| 48833020                                  | CDC NC PHEP COOP AGR               | 3000        | \$72,218           | \$0            | \$72,218           |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**131015-DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410**

| <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      | 3024               | \$4                     | \$0                   | \$4                    |
| 48833023            | LIFESPAN RESPITE          | 3000               | \$401                   | \$0                   | \$401                  |
| 48833028            | PEDIATRIC MENTAL HEALTH   | 3000               | \$662                   | \$0                   | \$662                  |
| 48833031            | TB CONTROL & AIDS         | 3000               | \$1,552                 | \$0                   | \$1,552                |
| 48833040            | RAPE PREVENTION           | 3000               | \$216                   | \$0                   | \$216                  |
| 48833045            | TITLE X FAMILY PLANNING   | 3000               | \$23,830                | \$0                   | \$23,830               |
| 48833046            | HEALTH CENTER PROGRAM     | 3000               | \$119                   | \$0                   | \$119                  |
| 48833048            | HEALTH CENTER COVID AID   | 3000               | \$35                    | \$0                   | \$35                   |
| 48833058            | IMMUNIZATION COVID-19     | 3000               | \$32                    | \$0                   | \$32                   |
| 48833059            | IMMUNIZATION AND VACCINES | 3000               | \$88,066                | \$0                   | \$88,066               |
| 48833060            | ADLT VIRUS HEP PREV COORD | 3000               | \$27                    | \$0                   | \$27                   |
| 48833070            | PUBLIC HLTH CRISIS RESP   | 3000               | \$1,292                 | \$0                   | \$1,292                |
| 48833073            | COVID HEALTH DISPRTY      | 3000               | \$1,462                 | \$0                   | \$1,462                |
| 48833074            | DIAB & HEART DISEASE      | 3000               | \$143                   | \$0                   | \$143                  |
| 48833075            | PRESCHOOL DEVELOPMENT     | 3000               | \$785                   | \$0                   | \$785                  |
| 48833077            | WISEWOMAN                 | 3000               | \$317                   | \$0                   | \$317                  |
| 48833078            | NC PHYSICAL ACT/NUTN      | 3000               | \$335                   | \$0                   | \$335                  |
| 48833083            | FAMILY PRESERVATION       | 3000               | \$116,745               | \$0                   | \$116,745              |
| 48833084            | FAMILIES FIRST            | 3000               | \$1,809                 | \$0                   | \$1,809                |
| 48833085            | TANF                      | 3000               | \$742                   | \$0                   | \$742                  |
| 48833086            | CHILD SUPPORT             | 3000               | \$276,524               | \$0                   | \$276,524              |
| 48833087            | REFUGEE CASH & MEDICAL    | 3000               | \$39,357                | \$0                   | \$39,357               |
| 48833089            | LOW INCOME ENERGY         | 3000               | \$10,567                | \$0                   | \$10,567               |

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

**131015-DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410**

| <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>     |                                   |                    |                         |                       |                        |
| 48833092            | COMM SVCS BLOCK GRANT             | 3000               | \$96                    | \$0                   | \$96                   |
| 48833094            | CHILD CARE&DEV FUND/DISCRETIONARY | 3000               | (\$14)                  | \$0                   | (\$14)                 |
| 48833095            | CCDF ARPA COVID                   | 3000               | \$286                   | \$0                   | \$286                  |
| 48833096            | CCDF DISC (CARES) ACT             | 3000               | \$43                    | \$0                   | \$43                   |
| 48833104            | DDS MEDICARE                      | 3000               | \$37                    | \$0                   | \$37                   |
| 48833107            | CHILD WELFARE SERVICES            | 3000               | \$54,575                | \$0                   | \$54,575               |
| 48833108            | IV-E FOSTER CARE                  | 3000               | \$79,526                | \$0                   | \$79,526               |
| 48833109            | ADOPTION ASSISTANCE               | 3000               | \$82,913                | \$0                   | \$82,913               |
| 48833109            | ADOPTION ASSISTANCE               | 3022               | \$8                     | \$0                   | \$8                    |
| 48833111            | SOCIAL SVCS BLOCK GRANT           | 3000               | \$192,153               | \$34,823              | \$226,976              |
| 48833112            | CHILD ABUSE & SVC                 | 3000               | \$3,564                 | \$0                   | \$3,564                |
| 48833113            | CHAFEE INDEPENDANT LIVIN          | 3000               | \$21,068                | \$0                   | \$21,068               |
| 48833118            | CHIP                              | 3000               | \$91,608                | \$0                   | \$91,608               |
| 48833119            | MEDICARE 93.777                   | 3000               | \$69,871                | \$0                   | \$69,871               |
| 48833122            | HSQB 93.777                       | 3000               | \$59,520                | \$0                   | \$59,520               |
| 48833124            | DMA ADMIN & TRNG                  | 3000               | \$2,833,307             | \$0                   | \$2,833,307            |
| 48833127            | STATE OPIOID RESPONSE             | 3000               | \$59                    | \$0                   | \$59                   |
| 48833128            | MONEY FOLLOWS PERSON              | 3000               | \$31,354                | \$0                   | \$31,354               |
| 48833130            | PAUL COVERDELL STROKE GRANT       | 3000               | \$69                    | \$0                   | \$69                   |
| 48833132            | CANCER PREVENTION CONTROL         | 3000               | \$21,735                | \$0                   | \$21,735               |
| 48833134            | RYAN WHITE CARE ACT TITLE         | 3000               | \$329,725               | \$0                   | \$329,725              |
| 48833134            | RYAN WHITE CARE ACT TITLE         | 3022               | \$5                     | \$0                   | \$5                    |
| 48833137            | HS/TRIAD BABY LOVE                | 3000               | \$13,540                | \$0                   | \$13,540               |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**131015-DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410**

| Account Code                                | Account Title            | Fund Source | 2026-27 Original    | 2026-27 Change  | 2026-27 Revised     |
|---------------------------------------------|--------------------------|-------------|---------------------|-----------------|---------------------|
| <b>RECEIPTS</b>                             |                          |             |                     |                 |                     |
| 48833147                                    | STD ACC PREV CAMPAIGN    | 3000        | \$32,177            | \$0             | \$32,177            |
| 48839500                                    | DISABILITY DETERMINATION | 3000        | \$1,009,439         | \$0             | \$1,009,439         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          |             | <b>\$8,061,662</b>  | <b>\$34,823</b> | <b>\$8,096,485</b>  |
| <b>RECEIPTS</b>                             |                          |             | <b>\$9,317,510</b>  | <b>\$34,823</b> | <b>\$9,352,333</b>  |
| <b>NET APPROPRIATION</b>                    |                          |             | <b>\$13,228,547</b> | <b>\$0</b>      | <b>\$13,228,547</b> |

**Position Counts**

**REQUIREMENTS**

|                                |                  |      |                |              |                |
|--------------------------------|------------------|------|----------------|--------------|----------------|
| 51210000                       | SPA-REG SALARIES | 0000 | 212.000        | 0.000        | 212.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>212.000</b> | <b>0.000</b> | <b>212.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>212.000</b> | <b>0.000</b> | <b>212.000</b> |

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

**14410-DHHS - Central Management and Support**

**131016-DHHSCEANADM 1122 DIRM INFO SYSTEM SERV BC 14410**

| <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               | \$41,741,489            | \$0                   | \$41,741,489           |
| 51220000                       | SPA TIME LIMITED SAL      | 0000               | \$6,130                 | \$0                   | \$6,130                |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$6,554                 | \$0                   | \$6,554                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$536,015               | \$0                   | \$536,015              |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$3,234,700             | \$0                   | \$3,234,700            |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$502                   | \$0                   | \$502                  |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$10,255,376            | \$0                   | \$10,255,376           |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$4,860                 | \$0                   | \$4,860                |
| 51560000                       | MED INS CONTRIB           | 0000               | \$3,456,713             | \$0                   | \$3,456,713            |
| 51560000                       | MED INS CONTRIB           | 3000               | \$5,380                 | \$0                   | \$5,380                |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$22,416                | \$0                   | \$22,416               |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$59,270,135</b>     | <b>\$0</b>            | <b>\$59,270,135</b>    |
| 52110000                       | LEGAL SERVICES            | 0000               | \$323,208               | \$0                   | \$323,208              |
| 52140000                       | OTH INFORMATION TECH SVCS | 0000               | \$3,156                 | \$0                   | \$3,156                |
| 52140001                       | INTNL SYSTEMS IMPL/INTEG  | 0000               | \$16,000,000            | \$0                   | \$16,000,000           |
| 52140002                       | AUTOMATION SERVICES       | 0000               | \$14,111,541            | \$0                   | \$14,111,541           |
| 52140003                       | MONITORING SERVICES       | 0000               | \$1,600,000             | \$0                   | \$1,600,000            |
| 52145000                       | MANAGE SERVER SUPPORT SVC | 0000               | \$5,176,134             | \$6,772,389           | \$11,948,523           |
| 52148000                       | APPLICATION DEVELOPMENT   | 0000               | \$54,498,862            | \$5,244,213           | \$59,743,075           |
| 52148000                       | APPLICATION DEVELOPMENT   | 3000               | \$305,554               | \$50,000              | \$355,554              |
| 5214B000                       | IT SUBSCRIPTION SUPPORT   | 0000               | \$2,945,248             | \$1,385,569           | \$4,330,817            |
| 5214B000                       | IT SUBSCRIPTION SUPPORT   | 1000               | \$5,735,344             | \$0                   | \$5,735,344            |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**131016-DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410**

| <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 | 0000               | \$5,740,408             | \$0                   | \$5,740,408            |
| 52184000            | JANITORIAL SER AGREEMENT  | 0000               | \$32,896                | \$0                   | \$32,896               |
| 52185000            | WASTE REM/RECY SER AGREEM | 0000               | \$1,764                 | \$0                   | \$1,764                |
| 52199000            | MISC CONTRACTUAL SERVICES | 0000               | \$75,000                | \$0                   | \$75,000               |
| 52210000            | ENRG SER -ELECTRICAL      | 0000               | \$180,620               | \$0                   | \$180,620              |
| 52230000            | ENRG SER -WATER & SEWER   | 0000               | \$71,411                | \$0                   | \$71,411               |
| 52331000            | REPAIRS-MOTOR VEHICLES    | 0000               | \$2,044                 | \$0                   | \$2,044                |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 0000               | \$16,440                | \$0                   | \$16,440               |
| 52430000            | MAINT AGREEMENT-EQUIP     | 0000               | \$337,068               | \$0                   | \$337,068              |
| 52441000            | MAINT AGRMT-OTHER SOFTWRE | 0000               | \$35,096                | \$0                   | \$35,096               |
| 52443000            | MAINT AGRMT-OTHER DP EQP  | 0000               | \$4,495,416             | \$0                   | \$4,495,416            |
| 52447000            | MAINT AGREE-PC/PRINTER    | 0000               | \$69,027                | \$0                   | \$69,027               |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 0000               | \$649,755               | \$0                   | \$649,755              |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 0000               | \$9,703,714             | \$0                   | \$9,703,714            |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$2,406,018             | \$0                   | \$2,406,018            |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$10,376                | \$0                   | \$10,376               |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 0000               | \$11,556                | \$0                   | \$11,556               |
| 52590000            | RENT/LEASE OTHER PROPERTY | 0000               | \$72,628                | \$0                   | \$72,628               |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$6,000                 | \$0                   | \$6,000                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$156,000               | \$0                   | \$156,000              |
| 52721000            | LODGING - IN STATE        | 0000               | \$1,817                 | \$0                   | \$1,817                |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$7,560                 | \$0                   | \$7,560                |
| 52724000            | MEALS - IN STATE          | 0000               | \$137                   | \$0                   | \$137                  |

Office of State Budget And Management  
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131016-DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410

| Account Code                    | Account Title             | Fund Source | 2026-27 Original     | 2026-27 Change      | 2026-27 Revised      |
|---------------------------------|---------------------------|-------------|----------------------|---------------------|----------------------|
| <b>REQUIREMENTS</b>             |                           |             |                      |                     |                      |
| 52725000                        | MEALS-OUT OF STATE IN US  | 0000        | \$1,279              | \$0                 | \$1,279              |
| 52811000                        | TELEPHONE SERVICE         | 0000        | \$319,695            | \$0                 | \$319,695            |
| 52812000                        | TELECOMMUN DATA CHRG      | 0000        | \$427,062            | \$0                 | \$427,062            |
| 52814000                        | CELLULAR PHONE SERVICES   | 0000        | \$74,967             | \$0                 | \$74,967             |
| 52815000                        | EMAIL AND CALENDARING     | 0000        | \$541,780            | \$0                 | \$541,780            |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 0000        | \$7,817,271          | \$0                 | \$7,817,271          |
| 52823000                        | AUTHENTIC & AUTHORIZ SVCS | 0000        | \$661,763            | \$0                 | \$661,763            |
| 52824000                        | MANAGED SERVER SVCS       | 0000        | \$8,872,895          | \$0                 | \$8,872,895          |
| 52826000                        | SOFTWARE SUBSCRIPTIONS    | 0000        | \$4,509,485          | \$0                 | \$4,509,485          |
| 52827000                        | ELECTRONIC SERVICES       | 0000        | \$466,540            | \$0                 | \$466,540            |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 0000        | \$347                | \$0                 | \$347                |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 0000        | \$529                | \$0                 | \$529                |
| 52840003                        | POST FR&DEL-POSTAL METER  | 0000        | \$241,214            | \$0                 | \$241,214            |
| 52912000                        | MOTOR VEHICLE INSURANCE   | 0000        | \$1,040              | \$0                 | \$1,040              |
| 52913000                        | LIABILITY INSURANCE       | 0000        | \$10,207             | \$0                 | \$10,207             |
| 52930000                        | REGISTRATION FEES         | 0000        | \$38,243             | \$0                 | \$38,243             |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$148,766,115</b> | <b>\$13,452,171</b> | <b>\$162,218,286</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$71,170             | \$0                 | \$71,170             |
| 53120000                        | DATA PROCESSING SUPPLIES  | 0000        | \$136,778            | \$0                 | \$136,778            |
| 53310000                        | GASOLINE                  | 0000        | \$767                | \$0                 | \$767                |
| 53320000                        | DIESEL FUEL               | 0000        | \$1,920              | \$0                 | \$1,920              |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$210,635</b>     | <b>\$0</b>          | <b>\$210,635</b>     |
| 54511000                        | FURN-OFFICE               | 0000        | \$500                | \$0                 | \$500                |

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

**131016-DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410**

| Account Code                                | Account Title                       | Fund Source | 2026-27 Original     | 2026-27 Change      | 2026-27 Revised      |
|---------------------------------------------|-------------------------------------|-------------|----------------------|---------------------|----------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                      |                     |                      |
| 54534000                                    | PC/PRINTER EQUIPMENT                | 0000        | \$356,320            | \$0                 | \$356,320            |
| 54535000                                    | SERVER EQUIPMENT                    | 0000        | \$5,509,442          | \$0                 | \$5,509,442          |
| 54539000                                    | OTHER EQUIPMENT                     | 0000        | \$83,497             | \$0                 | \$83,497             |
| 54713000                                    | PC SOFTWARE                         | 0000        | \$97,500             | \$0                 | \$97,500             |
| 54714000                                    | SERVER SOFTWARE                     | 0000        | \$3,663,533          | \$0                 | \$3,663,533          |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                     |             | <b>\$9,710,792</b>   | <b>\$0</b>          | <b>\$9,710,792</b>   |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS           | 2000        | \$789,349            | \$0                 | \$789,349            |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT           | 0000        | \$11,137             | \$0                 | \$11,137             |
| 55840000                                    | SERVICE & OTHER AWARDS              | 0000        | \$10                 | \$0                 | \$10                 |
| 55890000                                    | OTHER ADMIN EXPENSE                 | 0000        | \$62,401             | \$0                 | \$62,401             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                     |             | <b>\$862,897</b>     | <b>\$0</b>          | <b>\$862,897</b>     |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 1000        | \$317,848            | \$0                 | \$317,848            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$317,848</b>     | <b>\$0</b>          | <b>\$317,848</b>     |
| <b>REQUIREMENTS</b>                         |                                     |             | <b>\$219,138,422</b> | <b>\$13,452,171</b> | <b>\$232,590,593</b> |
| <b>RECEIPTS</b>                             |                                     |             |                      |                     |                      |
| 42200025                                    | LOCAL FUNDS                         | 2000        | \$73,240             | \$0                 | \$73,240             |
| <b>TOTAL GRANTS</b>                         |                                     |             | <b>\$73,240</b>      | <b>\$0</b>          | <b>\$73,240</b>      |
| 47300000                                    | INDIRECT(OVERHD) COST REC           | 2000        | \$789,349            | \$0                 | \$789,349            |
| <b>TOTAL MISCELLANEOUS</b>                  |                                     |             | <b>\$789,349</b>     | <b>\$0</b>          | <b>\$789,349</b>     |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL  | 2000        | \$2,168,439          | \$0                 | \$2,168,439          |
| 48800000                                    | FEDERAL GRANT TRANSFER IN           | 0000        | \$653                | \$0                 | \$653                |
| 48831000                                    | WIC ADMIN                           | 3000        | \$1,928,926          | \$0                 | \$1,928,926          |
| 48831007                                    | CACFP BLOCK GRANT STATE ADMIN EXP   | 3000        | \$84,020             | \$0                 | \$84,020             |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**131016-DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410**

| <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>     |                                   |                    |                         |                       |                        |
| 48831008            | SNAP                              | 3000               | \$20,617,125            | (\$7,914,528)         | \$12,702,597           |
| 48832000            | REHAB SERVICE                     | 3000               | \$414,635               | \$0                   | \$414,635              |
| 48832001            | DVRS BASIC SUPPORT                | 3000               | \$1,731,409             | \$0                   | \$1,731,409            |
| 48832004            | INFANT & TODDLERS GRANT           | 3000               | \$3,802                 | \$0                   | \$3,802                |
| 48833005            | TITLE III - SUPPORT SERVS         | 3000               | \$3,418                 | \$0                   | \$3,418                |
| 48833008            | TITLE III-CONGREGATE MEAL         | 3000               | \$8,028                 | \$0                   | \$8,028                |
| 48833009            | TIII HOME DELIVERED MEALS         | 3000               | \$2,325                 | \$0                   | \$2,325                |
| 48833017            | T III-FAMILY CAREGIVER            | 3000               | \$2,306                 | \$0                   | \$2,306                |
| 48833020            | CDC NC PHEP COOP AGR              | 3000               | \$80,482                | \$0                   | \$80,482               |
| 48833028            | PEDIATRIC MENTAL HEALTH           | 3000               | \$18                    | \$0                   | \$18                   |
| 48833045            | TITLE X FAMILY PLANNING           | 3000               | \$3,355                 | \$0                   | \$3,355                |
| 48833059            | IMMUNIZATION AND VACCINES         | 3000               | \$10,736                | \$0                   | \$10,736               |
| 48833073            | COVID HEALTH DISPRTY              | 3000               | \$17,296                | \$0                   | \$17,296               |
| 48833075            | PRESCHOOL DEVELOPMENT             | 3000               | \$16,125                | \$0                   | \$16,125               |
| 48833083            | FAMILY PRESERVATION               | 3000               | \$13,101                | \$0                   | \$13,101               |
| 48833085            | TANF                              | 3000               | \$431,733               | \$0                   | \$431,733              |
| 48833086            | CHILD SUPPORT                     | 3000               | \$4,810,204             | \$0                   | \$4,810,204            |
| 48833087            | REFUGEE CASH & MEDICAL            | 3000               | \$150,989               | \$0                   | \$150,989              |
| 48833089            | LOW INCOME ENERGY                 | 3000               | \$1,776,027             | \$0                   | \$1,776,027            |
| 48833092            | COMM SVCS BLOCK GRANT             | 3000               | \$560,000               | (\$145,287)           | \$414,713              |
| 48833094            | CHILD CARE&DEV FUND/DISCRETIONARY | 3000               | \$2,430,078             | \$50,000              | \$2,480,078            |
| 48833104            | DDS MEDICARE                      | 3000               | \$2,884                 | \$0                   | \$2,884                |
| 48833107            | CHILD WELFARE SERVICES            | 3000               | \$201,547               | \$0                   | \$201,547              |

**Office of State Budget And Management**  
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**131016-DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410**

| <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>                             |                           |                    |                         |                       |                        |
| 48833108                                    | IV-E FOSTER CARE          | 3000               | \$173,946               | \$0                   | \$173,946              |
| 48833108                                    | IV-E FOSTER CARE          | 3026               | \$0                     | \$4,152,737           | \$4,152,737            |
| 48833109                                    | ADOPTION ASSISTANCE       | 3000               | \$487,923               | \$0                   | \$487,923              |
| 48833111                                    | SOCIAL SVCS BLOCK GRANT   | 3000               | \$181,890               | \$0                   | \$181,890              |
| 48833112                                    | CHILD ABUSE & SVC         | 3000               | \$60,345                | \$0                   | \$60,345               |
| 48833113                                    | CHAFEE INDEPENDANT LIVIN  | 3000               | \$5,844                 | \$0                   | \$5,844                |
| 48833118                                    | CHIP                      | 3000               | \$2,802,588             | \$0                   | \$2,802,588            |
| 48833119                                    | MEDICARE 93.777           | 3000               | \$102,814               | \$0                   | \$102,814              |
| 48833122                                    | HSQB 93.777               | 3000               | \$47,814                | \$0                   | \$47,814               |
| 48833124                                    | DMA ADMIN & TRNG          | 3000               | \$87,505,686            | \$0                   | \$87,505,686           |
| 48833126                                    | HIT IMP                   | 3000               | \$77,553                | \$0                   | \$77,553               |
| 48833127                                    | STATE OPIOID RESPONSE     | 3000               | \$214                   | \$0                   | \$214                  |
| 48833128                                    | MONEY FOLLOWS PERSON      | 3000               | \$1,163                 | \$0                   | \$1,163                |
| 48833132                                    | CANCER PREVENTION CONTROL | 3000               | \$7,442                 | \$0                   | \$7,442                |
| 48833134                                    | RYAN WHITE CARE ACT TITLE | 3000               | \$205,408               | \$0                   | \$205,408              |
| 48833137                                    | HS/TRIAD BABY LOVE        | 3000               | \$1,682                 | \$0                   | \$1,682                |
| 48833147                                    | STD ACC PREV CAMPAIGN     | 3000               | \$8,481                 | \$0                   | \$8,481                |
| 48839102                                    | EMERGENCY SHELTER GRANT   | 3000               | \$17                    | \$0                   | \$17                   |
| 48839500                                    | DISABILITY DETERMINATION  | 3000               | \$214,356               | \$0                   | \$214,356              |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |                    | <b>\$129,354,827</b>    | <b>(\$3,857,078)</b>  | <b>\$125,497,749</b>   |
| <b>RECEIPTS</b>                             |                           |                    | <b>\$130,217,416</b>    | <b>(\$3,857,078)</b>  | <b>\$126,360,338</b>   |
| <b>NET APPROPRIATION</b>                    |                           |                    | <b>\$88,921,006</b>     | <b>\$17,309,249</b>   | <b>\$106,230,255</b>   |

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

Position Counts

REQUIREMENTS

|                                |                  |      |                |              |                |
|--------------------------------|------------------|------|----------------|--------------|----------------|
| 51210000                       | SPA-REG SALARIES | 0000 | 409.000        | 0.000        | 409.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>409.000</b> | <b>0.000</b> | <b>409.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>409.000</b> | <b>0.000</b> | <b>409.000</b> |

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

**14410-DHHS - Central Management and Support**

**131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410**

| <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               | \$2,517                 | \$0                   | \$2,517                |
| 51210000                       | SPA-REG SALARIES          | 1000               | \$5,886                 | \$0                   | \$5,886                |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$859,036               | \$0                   | \$859,036              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$49                    | \$0                   | \$49                   |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$10,634                | \$0                   | \$10,634               |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$453                   | \$0                   | \$453                  |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$66,723                | \$0                   | \$66,723               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$838                   | \$0                   | \$838                  |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$3,833                 | \$0                   | \$3,833                |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$206,427               | \$0                   | \$206,427              |
| 51560000                       | MED INS CONTRIB           | 1000               | \$699                   | \$0                   | \$699                  |
| 51560000                       | MED INS CONTRIB           | 3000               | \$87,943                | \$0                   | \$87,943               |
| 51560000                       | MED INS CONTRIB           | 3010               | \$403                   | \$0                   | \$403                  |
| 51576000                       | FLEXIBLE SPENDNG SVG ACCT | 1000               | (\$245)                 | \$0                   | (\$245)                |
| 51576000                       | FLEXIBLE SPENDNG SVG ACCT | 3000               | \$245                   | \$0                   | \$245                  |
| 51651000                       | COMPENSATION TO BOARD MEM | 3000               | \$5,995                 | \$0                   | \$5,995                |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$1,251,436</b>      | <b>\$0</b>            | <b>\$1,251,436</b>     |
| 52110000                       | LEGAL SERVICES            | 3000               | \$149,828               | \$0                   | \$149,828              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 0000               | \$49,957                | \$0                   | \$49,957               |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$20,500                | \$0                   | \$20,500               |
| 52185000                       | WASTE REM/RECY SER AGREEM | 3000               | \$400                   | \$0                   | \$400                  |
| 52199000                       | MISC CONTRACTUAL SERVICES | 0000               | \$1,368                 | \$0                   | \$1,368                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410**

| <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               | \$30,377                | \$0                   | \$30,377               |
| 52199004            | MISC SVC-INTERPRETER SVCS | 0000               | \$941                   | \$0                   | \$941                  |
| 52199004            | MISC SVC-INTERPRETER SVCS | 3000               | (\$133)                 | \$0                   | (\$133)                |
| 52199034            | MISC-INTERPRT SVC-DEAF    | 0000               | (\$708)                 | \$0                   | (\$708)                |
| 52199034            | MISC-INTERPRT SVC-DEAF    | 3000               | \$6,509                 | \$0                   | \$6,509                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3000               | \$1,400                 | \$0                   | \$1,400                |
| 52490000            | MAINT AGREEMENT-OTHER     | 1000               | \$500                   | \$0                   | \$500                  |
| 52490000            | MAINT AGREEMENT-OTHER     | 3000               | \$3,000                 | \$0                   | \$3,000                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 1000               | \$1,825                 | \$0                   | \$1,825                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$82,284                | \$0                   | \$82,284               |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 0000               | \$1,433                 | \$0                   | \$1,433                |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3000               | \$23,975                | \$0                   | \$23,975               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$2,906                 | \$0                   | \$2,906                |
| 52590000            | RENT/LEASE OTHER PROPERTY | 3000               | \$200                   | \$0                   | \$200                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$6,870                 | \$0                   | \$6,870                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$2,200                 | \$0                   | \$2,200                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$6,700                 | \$0                   | \$6,700                |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$1,200                 | \$0                   | \$1,200                |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$18                    | \$0                   | \$18                   |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$463                   | \$0                   | \$463                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$2,700                 | \$0                   | \$2,700                |
| 52721000            | LODGING - IN STATE        | 3000               | \$5,772                 | \$0                   | \$5,772                |

**Office of State Budget And Management**  
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**131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410**

| <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> |                           |                    |                         |                       |                        |
| 52721900            | WRKSHOP/CONF-LODGE-IN-ST  | 0000               | \$811                   | \$0                   | \$811                  |
| 52721900            | WRKSHOP/CONF-LODGE-IN-ST  | 3000               | \$18,632                | \$0                   | \$18,632               |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$323                   | \$0                   | \$323                  |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$7,859                 | \$0                   | \$7,859                |
| 52724000            | MEALS - IN STATE          | 0000               | \$1,300                 | \$0                   | \$1,300                |
| 52724000            | MEALS - IN STATE          | 3000               | \$2,612                 | \$0                   | \$2,612                |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST  | 0000               | \$844                   | \$0                   | \$844                  |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST  | 3000               | \$12,500                | \$0                   | \$12,500               |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$80                    | \$0                   | \$80                   |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$2,740                 | \$0                   | \$2,740                |
| 52727000            | MISC - IN STATE           | 0000               | \$100                   | \$0                   | \$100                  |
| 52727000            | MISC - IN STATE           | 3000               | \$450                   | \$0                   | \$450                  |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$360                   | \$0                   | \$360                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 0000               | \$31,145                | \$0                   | \$31,145               |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 3000               | \$21,810                | \$0                   | \$21,810               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 0000               | \$15,724                | \$0                   | \$15,724               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 3000               | \$15,486                | \$0                   | \$15,486               |
| 52811000            | TELEPHONE SERVICE         | 1000               | \$500                   | \$0                   | \$500                  |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$3,806                 | \$0                   | \$3,806                |
| 52812000            | TELECOMMUN DATA CHRG      | 3000               | \$6,881                 | \$0                   | \$6,881                |
| 52814000            | CELLULAR PHONE SERVICES   | 3000               | \$600                   | \$0                   | \$600                  |
| 52817000            | INTERNET SERV PROV CHARGE | 3000               | \$400                   | \$0                   | \$400                  |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3000               | \$8,188                 | \$0                   | \$8,188                |

Office of State Budget And Management  
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131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410

| Account Code                    | Account Title            | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------|--------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>             |                          |             |                  |                |                  |
| 52840003                        | POST FR&DEL-POSTAL METER | 1000        | \$400            | \$0            | \$400            |
| 52840003                        | POST FR&DEL-POSTAL METER | 3000        | \$2,600          | \$0            | \$2,600          |
| 52850000                        | PRINT BIND DUPLICATE     | 3000        | \$5,175          | \$0            | \$5,175          |
| 52860000                        | ADVERTISING              | 3000        | \$100            | \$0            | \$100            |
| 52913000                        | LIABILITY INSURANCE      | 3000        | \$60             | \$0            | \$60             |
| 52930000                        | REGISTRATION FEES        | 0000        | \$19,212         | \$0            | \$19,212         |
| 52930000                        | REGISTRATION FEES        | 3000        | \$25,813         | \$0            | \$25,813         |
| <b>TOTAL PURCHASED SERVICES</b> |                          |             | <b>\$609,996</b> | <b>\$0</b>     | <b>\$609,996</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES  | 0000        | (\$718)          | \$0            | (\$718)          |
| 53110000                        | GENERAL OFFICE SUPPLIES  | 3000        | \$29,642         | \$0            | \$29,642         |
| 53220000                        | BEDDING & TEXTILE PROD   | 3000        | \$383            | \$0            | \$383            |
| 53310000                        | GASOLINE                 | 0000        | \$293            | \$0            | \$293            |
| 53310000                        | GASOLINE                 | 3000        | \$512            | \$0            | \$512            |
| 53410000                        | FOOD SUPPLIES            | 3000        | \$10,176         | \$0            | \$10,176         |
| 53510000                        | CLOTHING & UNIFORMS      | 3000        | \$1,422          | \$0            | \$1,422          |
| 53520000                        | RECREATIONAL SUPPLIES    | 3000        | \$29,363         | \$0            | \$29,363         |
| 53690000                        | OTHER MED/PHARM SUPPLIES | 3000        | \$1,582          | \$0            | \$1,582          |
| <b>TOTAL SUPPLIES</b>           |                          |             | <b>\$72,655</b>  | <b>\$0</b>     | <b>\$72,655</b>  |
| 54511000                        | FURN-OFFICE              | 3000        | \$800            | \$0            | \$800            |
| 54521000                        | OFFICE EQUIPMENT         | 3000        | \$1,800          | \$0            | \$1,800          |
| 54534000                        | PC/PRINTER EQUIPMENT     | 0000        | (\$650)          | \$0            | (\$650)          |
| 54534000                        | PC/PRINTER EQUIPMENT     | 3000        | \$9,388          | \$0            | \$9,388          |
| 54549000                        | OTHER MOTORIZED VEHICLES | 0000        | \$650            | \$0            | \$650            |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410

| 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>\$11,988</b>    | <b>\$0</b>     | <b>\$11,988</b>    |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS | 0000        | \$11,409           | \$0            | \$11,409           |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS | 1000        | \$10,607           | \$0            | \$10,607           |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 3000        | \$24,642           | \$0            | \$24,642           |
| 55840000                                    | SERVICE & OTHER AWARDS    | 1000        | \$4,423            | \$0            | \$4,423            |
| 55840000                                    | SERVICE & OTHER AWARDS    | 3000        | \$17,012           | \$0            | \$17,012           |
| 55890000                                    | OTHER ADMIN EXPENSE       | 1000        | \$200              | \$0            | \$200              |
| 55890000                                    | OTHER ADMIN EXPENSE       | 3000        | \$100              | \$0            | \$100              |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$68,393</b>    | <b>\$0</b>     | <b>\$68,393</b>    |
| 56900123                                    | DD COUNCIL'S JORDAN INST  | 2000        | \$19,608           | \$0            | \$19,608           |
| 56900123                                    | DD COUNCIL'S JORDAN INST  | 3000        | \$7,843            | \$0            | \$7,843            |
| 56900260                                    | AID TO EDUCATIONAL INSTIT | 3000        | \$133,333          | \$0            | \$133,333          |
| 56E00055                                    | NGO-DDSA NON-GOV UNITS    | 3000        | \$1,892,089        | \$0            | \$1,892,089        |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                           |             | <b>\$2,052,873</b> | <b>\$0</b>     | <b>\$2,052,873</b> |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$4,067,341</b> | <b>\$0</b>     | <b>\$4,067,341</b> |
| <b>RECEIPTS</b>                             |                           |             |                    |                |                    |
| 42200023                                    | LOCAL INKIND MATCH        | 2000        | \$552,973          | \$0            | \$552,973          |
| <b>TOTAL GRANTS</b>                         |                           |             | <b>\$552,973</b>   | <b>\$0</b>     | <b>\$552,973</b>   |
| 47300000                                    | INDIRECT(OVERHD) COST REC | 1000        | \$22,016           | \$0            | \$22,016           |
| <b>TOTAL MISCELLANEOUS</b>                  |                           |             | <b>\$22,016</b>    | <b>\$0</b>     | <b>\$22,016</b>    |
| 48833104                                    | DDS MEDICARE              | 0000        | \$17               | \$0            | \$17               |
| 48833104                                    | DDS MEDICARE              | 3000        | \$3,391,163        | \$0            | \$3,391,163        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$3,391,180</b> | <b>\$0</b>     | <b>\$3,391,180</b> |

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

131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410

| Account<br>Code                | Account<br>Title | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|--------------------------------|------------------|----------------|---------------------|-------------------|--------------------|
| <b>RECEIPTS</b>                |                  |                |                     |                   |                    |
| <b>RECEIPTS</b>                |                  |                | <b>\$3,966,169</b>  | <b>\$0</b>        | <b>\$3,966,169</b> |
| <b>NET APPROPRIATION</b>       |                  |                | <b>\$101,172</b>    | <b>\$0</b>        | <b>\$101,172</b>   |
| <b>Position Counts</b>         |                  |                |                     |                   |                    |
| <b>REQUIREMENTS</b>            |                  |                |                     |                   |                    |
| 51210000                       | SPA-REG SALARIES | 1000           | 1.000               | 0.000             | 1.000              |
| 51210000                       | SPA-REG SALARIES | 3000           | 9.000               | 0.000             | 9.000              |
| 51210000                       | SPA-REG SALARIES | 3022           | 1.000               | 0.000             | 1.000              |
| <b>TOTAL PERSONAL SERVICES</b> |                  |                | <b>11.000</b>       | <b>0.000</b>      | <b>11.000</b>      |
| <b>TOTAL POSITIONS</b>         |                  |                | <b>11.000</b>       | <b>0.000</b>      | <b>11.000</b>      |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**14410-DHHS - Central Management and Support**

**131018-DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410**

| <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               | \$4,071,032             | \$0                   | \$4,071,032            |
| 51410000                       | OT PAY                    | 0000               | \$27,397                | \$0                   | \$27,397               |
| 51420000                       | HOLIDAY PAY               | 0000               | \$1,400                 | \$0                   | \$1,400                |
| 51430002                       | SHIFT 10% PREM PAY        | 0000               | \$3,500                 | \$0                   | \$3,500                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$58,739                | \$0                   | \$58,739               |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$318,328               | \$0                   | \$318,328              |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$1,000,868             | \$0                   | \$1,000,868            |
| 51560000                       | MED INS CONTRIB           | 0000               | \$671,885               | \$0                   | \$671,885              |
| 51625000                       | ST DISABILITY PMT         | 1000               | \$20,528                | \$0                   | \$20,528               |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$230,349               | \$0                   | \$230,349              |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$6,404,026</b>      | <b>\$0</b>            | <b>\$6,404,026</b>     |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 0000               | \$318,856               | \$0                   | \$318,856              |
| 52185000                       | WASTE REM/RECY SER AGREEM | 0000               | \$86,987                | \$0                   | \$86,987               |
| 52186000                       | SECURITY SERVICE AGREE    | 0000               | \$181,448               | \$0                   | \$181,448              |
| 52210000                       | ENRG SER -ELECTRICAL      | 0000               | \$1,990,439             | \$0                   | \$1,990,439            |
| 52220000                       | ENRG SER -COMMERCIAL FUEL | 0000               | \$542,563               | \$0                   | \$542,563              |
| 52230000                       | ENRG SER -WATER & SEWER   | 0000               | \$598,287               | \$0                   | \$598,287              |
| 52331000                       | REPAIRS-MOTOR VEHICLES    | 0000               | \$2,125                 | \$0                   | \$2,125                |
| 52333000                       | REPAIRS-OTHER EQUIPMENT   | 0000               | \$50,476                | \$0                   | \$50,476               |
| 52390000                       | REPAIRS-OTHER             | 0000               | \$1,637                 | \$0                   | \$1,637                |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 0000               | \$46,641                | \$0                   | \$46,641               |
| 52448000                       | MAINT AGREE-PC SOFTWARE   | 0000               | \$5,500                 | \$0                   | \$5,500                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**131018-DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410**

| <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>             |                           |                    |                         |                       |                        |
| 52590000                        | RENT/LEASE OTHER PROPERTY | 0000               | \$416                   | \$0                   | \$416                  |
| 52811000                        | TELEPHONE SERVICE         | 0000               | \$16,494                | \$0                   | \$16,494               |
| 52812000                        | TELECOMMUN DATA CHRG      | 0000               | \$2,348                 | \$0                   | \$2,348                |
| 52814000                        | CELLULAR PHONE SERVICES   | 0000               | \$13,544                | \$0                   | \$13,544               |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 0000               | \$462                   | \$0                   | \$462                  |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 0000               | \$252                   | \$0                   | \$252                  |
| 52840003                        | POST FR&DEL-POSTAL METER  | 0000               | \$1,840                 | \$0                   | \$1,840                |
| 52911000                        | PROPERTY-INSURANCE        | 0000               | \$4,057                 | \$0                   | \$4,057                |
| 52912000                        | MOTOR VEHICLE INSURANCE   | 0000               | \$2,600                 | \$0                   | \$2,600                |
| 52913000                        | LIABILITY INSURANCE       | 0000               | \$454                   | \$0                   | \$454                  |
| 52930000                        | REGISTRATION FEES         | 0000               | \$543                   | \$0                   | \$543                  |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$3,867,969</b>      | <b>\$0</b>            | <b>\$3,867,969</b>     |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000               | \$1,981                 | \$0                   | \$1,981                |
| 53120000                        | DATA PROCESSING SUPPLIES  | 0000               | \$777                   | \$0                   | \$777                  |
| 53150000                        | SECURITY & SAFETY SUPP    | 0000               | \$8,568                 | \$0                   | \$8,568                |
| 53210000                        | JANITORIAL SUPPLIES       | 0000               | \$144,182               | \$0                   | \$144,182              |
| 53240000                        | CARPENTRY & HARDWARE SUPP | 0000               | \$383,571               | \$0                   | \$383,571              |
| 53250000                        | AGRICULTURL/ANIMAL SUPPLY | 0000               | \$597                   | \$0                   | \$597                  |
| 53310000                        | GASOLINE                  | 0000               | \$98,936                | \$0                   | \$98,936               |
| 53320000                        | DIESEL FUEL               | 0000               | \$7,663                 | \$0                   | \$7,663                |
| 53330000                        | OIL LUBRICANTS FLUIDS     | 0000               | \$5,754                 | \$0                   | \$5,754                |
| 53340000                        | TIRES & TUBES             | 0000               | \$1,227                 | \$0                   | \$1,227                |
| 53350000                        | MOTOR VEH REPLCEMNT PARTS | 0000               | \$34,723                | \$0                   | \$34,723               |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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131018-DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410

| Account Code                                | Account Title                      | Fund Source | 2026-27 Original     | 2026-27 Change | 2026-27 Revised      |
|---------------------------------------------|------------------------------------|-------------|----------------------|----------------|----------------------|
| <b>REQUIREMENTS</b>                         |                                    |             |                      |                |                      |
| 53510000                                    | CLOTHING & UNIFORMS                | 0000        | \$8,312              | \$0            | \$8,312              |
| 53900000                                    | OTHER MATERIALS & SUPP             | 0000        | \$6,302              | \$0            | \$6,302              |
| <b>TOTAL SUPPLIES</b>                       |                                    |             | <b>\$702,593</b>     | <b>\$0</b>     | <b>\$702,593</b>     |
| 54534000                                    | PC/PRINTER EQUIPMENT               | 0000        | \$587                | \$0            | \$587                |
| 54539000                                    | OTHER EQUIPMENT                    | 0000        | \$2,500              | \$0            | \$2,500              |
| 54713000                                    | PC SOFTWARE                        | 0000        | \$10,657             | \$0            | \$10,657             |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                    |             | <b>\$13,744</b>      | <b>\$0</b>     | <b>\$13,744</b>      |
| 55120000                                    | LICENSES & PERMIT COSTS            | 0000        | \$4,635              | \$0            | \$4,635              |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS          | 2000        | \$208,642            | \$0            | \$208,642            |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT          | 0000        | \$139                | \$0            | \$139                |
| 55840000                                    | SERVICE & OTHER AWARDS             | 0000        | \$597                | \$0            | \$597                |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                    |             | <b>\$214,013</b>     | <b>\$0</b>     | <b>\$214,013</b>     |
| 57100053                                    | CCDF RENT RESERVE                  | 0000        | \$240,348            | \$0            | \$240,348            |
| 57100156                                    | RESERVE GOV MOREHEAD TRANSFER      | 0000        | (\$1,395,547)        | \$0            | (\$1,395,547)        |
| <b>TOTAL RESERVES</b>                       |                                    |             | <b>(\$1,155,199)</b> | <b>\$0</b>     | <b>(\$1,155,199)</b> |
| <b>REQUIREMENTS</b>                         |                                    |             | <b>\$10,047,146</b>  | <b>\$0</b>     | <b>\$10,047,146</b>  |
| <b>RECEIPTS</b>                             |                                    |             |                      |                |                      |
| 47300000                                    | INDIRECT(OVERHD) COST REC          | 2000        | \$208,642            | \$0            | \$208,642            |
| <b>TOTAL MISCELLANEOUS</b>                  |                                    |             | <b>\$208,642</b>     | <b>\$0</b>     | <b>\$208,642</b>     |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL | 2000        | \$117,648            | \$0            | \$117,648            |
| 48831000                                    | WIC ADMIN                          | 3000        | \$16,316             | \$0            | \$16,316             |
| 48831007                                    | CACFP BLOCK GRANT STATE ADMIN EXP  | 3000        | \$11,822             | \$0            | \$11,822             |
| 48831008                                    | SNAP                               | 3000        | \$122,557            | \$0            | \$122,557            |

**Office of State Budget And Management**  
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**131018-DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410**

| <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>     |                            |                    |                         |                       |                        |
| 48832000            | REHAB SERVICE              | 3000               | \$399,850               | \$0                   | \$399,850              |
| 48832001            | DVRS BASIC SUPPORT         | 3000               | \$273,904               | \$0                   | \$273,904              |
| 48833008            | TITLE III-CONGREGATE MEAL  | 3000               | \$2                     | \$0                   | \$2                    |
| 48833020            | CDC NC PHEP COOP AGR       | 3000               | \$5,010                 | \$0                   | \$5,010                |
| 48833033            | STATE PRIMARY CARE         | 3000               | \$3,316                 | \$0                   | \$3,316                |
| 48833045            | TITLE X FAMILY PLANNING    | 3000               | \$2,040                 | \$0                   | \$2,040                |
| 48833046            | HEALTH CENTER PROGRAM      | 3000               | \$19,799                | \$0                   | \$19,799               |
| 48833052            | MCR RURAL HOSP FLEXIBILITY | 3000               | \$5,846                 | \$0                   | \$5,846                |
| 48833059            | IMMUNIZATION AND VACCINES  | 3000               | \$6,547                 | \$0                   | \$6,547                |
| 48833063            | ELC ENHNC DETECT COVID     | 3000               | \$22                    | \$0                   | \$22                   |
| 48833070            | PUBLIC HLTH CRISIS RESP    | 3000               | \$84                    | \$0                   | \$84                   |
| 48833083            | FAMILY PRESERVATION        | 3000               | \$14,975                | \$0                   | \$14,975               |
| 48833086            | CHILD SUPPORT              | 3000               | \$202,589               | \$0                   | \$202,589              |
| 48833087            | REFUGEE CASH & MEDICAL     | 3000               | \$29,921                | \$0                   | \$29,921               |
| 48833108            | IV-E FOSTER CARE           | 3000               | \$52,874                | \$0                   | \$52,874               |
| 48833109            | ADOPTION ASSISTANCE        | 3000               | \$13,078                | \$0                   | \$13,078               |
| 48833111            | SOCIAL SVCS BLOCK GRANT    | 3000               | \$140,392               | \$0                   | \$140,392              |
| 48833112            | CHILD ABUSE & SVC          | 3000               | \$187                   | \$0                   | \$187                  |
| 48833113            | CHAFEE INDEPENDANT LIVIN   | 3000               | \$8,644                 | \$0                   | \$8,644                |
| 48833118            | CHIP                       | 3000               | \$77,244                | \$0                   | \$77,244               |
| 48833119            | MEDICARE 93.777            | 3000               | \$176,662               | \$0                   | \$176,662              |
| 48833122            | HSQB 93.777                | 3000               | \$82,959                | \$0                   | \$82,959               |
| 48833124            | DMA ADMIN & TRNG           | 3000               | \$1,288,346             | \$0                   | \$1,288,346            |

Office of State Budget And Management  
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131018-DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                           |             |                    |                |                    |
| 48833133                                    | STATE OFF OF RURAL HEALTH | 3000        | \$3,589            | \$0            | \$3,589            |
| 48833134                                    | RYAN WHITE CARE ACT TITLE | 3000        | \$19,308           | \$0            | \$19,308           |
| 48833137                                    | HS/TRIAD BABY LOVE        | 3000        | \$3,679            | \$0            | \$3,679            |
| 48833147                                    | STD ACC PREV CAMPAIGN     | 3000        | \$2,441            | \$0            | \$2,441            |
| 48839500                                    | DISABILITY DETERMINATION  | 3000        | \$34,037           | \$0            | \$34,037           |
| 58300036                                    | REIMB-DHHS-BLIND SERVICES | 0000        | \$38,640           | \$0            | \$38,640           |
| 58300114                                    | REIMB-DHHS-DEAF/HARD HEAR | 0000        | \$10,211           | \$0            | \$10,211           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$3,184,539</b> | <b>\$0</b>     | <b>\$3,184,539</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$3,393,181</b> | <b>\$0</b>     | <b>\$3,393,181</b> |
| <b>NET APPROPRIATION</b>                    |                           |             | <b>\$6,653,965</b> | <b>\$0</b>     | <b>\$6,653,965</b> |
| <b>Position Counts</b>                      |                           |             |                    |                |                    |
| <b>REQUIREMENTS</b>                         |                           |             |                    |                |                    |
| 51210000                                    | SPA-REG SALARIES          | 0000        | 83.000             | 0.000          | 83.000             |
| <b>TOTAL PERSONAL SERVICES</b>              |                           |             | <b>83.000</b>      | <b>0.000</b>   | <b>83.000</b>      |
| <b>TOTAL POSITIONS</b>                      |                           |             | <b>83.000</b>      | <b>0.000</b>   | <b>83.000</b>      |

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

**14410-DHHS - Central Management and Support**

**131019-DHHSCEANADM 1129 RURAL HEALTH SVCS ADMIN BC 14410**

| <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               | \$901,254               | \$0                   | \$901,254              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$16,587                | \$0                   | \$16,587               |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$70,217                | \$0                   | \$70,217               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$215,666               | \$0                   | \$215,666              |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$5,080                 | \$0                   | \$5,080                |
| 51560000                       | MED INS CONTRIB           | 0000               | \$89,045                | \$0                   | \$89,045               |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$1,297,849</b>      | <b>\$0</b>            | <b>\$1,297,849</b>     |
| 52184000                       | JANITORIAL SER AGREEMENT  | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52185000                       | WASTE REM/RECY SER AGREEM | 0000               | \$2,324                 | \$0                   | \$2,324                |
| 52199004                       | MISC SVC-INTERPRETER SVCS | 0000               | \$1,500                 | \$0                   | \$1,500                |
| 52332000                       | REPAIRS-OTH COMPUTER EQP  | 0000               | \$1,441                 | \$0                   | \$1,441                |
| 52333000                       | REPAIRS-OTHER EQUIPMENT   | 0000               | \$300                   | \$0                   | \$300                  |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 0000               | \$2,000                 | \$0                   | \$2,000                |
| 52448000                       | MAINT AGREE-PC SOFTWARE   | 0000               | \$2,488                 | \$0                   | \$2,488                |
| 52449000                       | MAINT AGREE-SERVER SOFTWR | 0000               | \$1,695                 | \$0                   | \$1,695                |
| 52512000                       | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$4,719                 | \$0                   | \$4,719                |
| 52513000                       | RENT/LEASE-OTH FACILITIES | 0000               | \$1,400                 | \$0                   | \$1,400                |
| 52712000                       | TRANS AIR-OUT STATE IN US | 0000               | \$1,975                 | \$0                   | \$1,975                |
| 52714000                       | TRANSP-GRND - IN STATE    | 0000               | \$1,500                 | \$0                   | \$1,500                |
| 52717000                       | TRANSP OTHER - IN STATE   | 0000               | \$300                   | \$0                   | \$300                  |
| 52721000                       | LODGING - IN STATE        | 0000               | \$763                   | \$0                   | \$763                  |
| 52722000                       | LODGING-OUT STATE IN US   | 0000               | \$1,000                 | \$0                   | \$1,000                |

Office of State Budget And Management  
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**131019-DHHSCENADM 1129 RURAL HEALTH SVCS ADMIN BC 14410**

| Account Code                                | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                 |
| 52724000                                    | MEALS - IN STATE          | 0000        | \$1,000          | \$0            | \$1,000         |
| 52725000                                    | MEALS-OUT OF STATE IN US  | 0000        | \$1,000          | \$0            | \$1,000         |
| 52727000                                    | MISC - IN STATE           | 0000        | \$40             | \$0            | \$40            |
| 52728000                                    | MISC - OUT STATE IN US    | 0000        | \$179            | \$0            | \$179           |
| 52811000                                    | TELEPHONE SERVICE         | 0000        | \$2,494          | \$0            | \$2,494         |
| 52812000                                    | TELECOMMUN DATA CHRG      | 0000        | \$8,618          | \$0            | \$8,618         |
| 52814000                                    | CELLULAR PHONE SERVICES   | 0000        | \$1,800          | \$0            | \$1,800         |
| 52840000                                    | POSTAGE FREIGHT & DELIV   | 0000        | \$1,558          | \$0            | \$1,558         |
| 52840002                                    | POST FR&DEL-FREIGHT & DEL | 0000        | \$814            | \$0            | \$814           |
| 52840003                                    | POST FR&DEL-POSTAL METER  | 0000        | \$6,453          | \$0            | \$6,453         |
| 52850000                                    | PRINT BIND DUPLICATE      | 0000        | \$152            | \$0            | \$152           |
| 52913000                                    | LIABILITY INSURANCE       | 0000        | \$800            | \$0            | \$800           |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$49,313</b>  | <b>\$0</b>     | <b>\$49,313</b> |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 0000        | \$5,000          | \$0            | \$5,000         |
| 53120000                                    | DATA PROCESSING SUPPLIES  | 0000        | \$500            | \$0            | \$500           |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$5,500</b>   | <b>\$0</b>     | <b>\$5,500</b>  |
| 54521000                                    | OFFICE EQUIPMENT          | 0000        | \$3,957          | \$0            | \$3,957         |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 0000        | \$1,712          | \$0            | \$1,712         |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 0000        | \$247            | \$0            | \$247           |
| 54713000                                    | PC SOFTWARE               | 0000        | \$5,995          | \$0            | \$5,995         |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$11,911</b>  | <b>\$0</b>     | <b>\$11,911</b> |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS | 1000        | \$31,165         | \$0            | \$31,165        |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS | 2000        | \$42,389         | \$0            | \$42,389        |

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**131019-DHHSCENADM 1129 RURAL HEALTH SVCS ADMIN BC 14410**

| Account Code                                | Account Title              | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|----------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                            |             |                    |                |                    |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT  | 0000        | \$40               | \$0            | \$40               |
| 55840000                                    | SERVICE & OTHER AWARDS     | 0000        | \$275              | \$0            | \$275              |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                            |             | <b>\$73,869</b>    | <b>\$0</b>     | <b>\$73,869</b>    |
| <b>REQUIREMENTS</b>                         |                            |             | <b>\$1,438,442</b> | <b>\$0</b>     | <b>\$1,438,442</b> |
| <b>RECEIPTS</b>                             |                            |             |                    |                |                    |
| 47300000                                    | INDIRECT(OVERHD) COST REC  | 2000        | \$73,554           | \$0            | \$73,554           |
| <b>TOTAL MISCELLANEOUS</b>                  |                            |             | <b>\$73,554</b>    | <b>\$0</b>     | <b>\$73,554</b>    |
| 48833033                                    | STATE PRIMARY CARE         | 3000        | \$727              | \$0            | \$727              |
| 48833046                                    | HEALTH CENTER PROGRAM      | 3000        | \$89,930           | \$0            | \$89,930           |
| 48833052                                    | MCR RURAL HOSP FLEXIBILITY | 3000        | \$22,346           | \$0            | \$22,346           |
| 48833124                                    | DMA ADMIN & TRNG           | 3000        | \$309,851          | \$0            | \$309,851          |
| 48833133                                    | STATE OFF OF RURAL HEALTH  | 3000        | \$1,808            | \$0            | \$1,808            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                            |             | <b>\$424,662</b>   | <b>\$0</b>     | <b>\$424,662</b>   |
| <b>RECEIPTS</b>                             |                            |             | <b>\$498,216</b>   | <b>\$0</b>     | <b>\$498,216</b>   |
| <b>NET APPROPRIATION</b>                    |                            |             | <b>\$940,226</b>   | <b>\$0</b>     | <b>\$940,226</b>   |

**Position Counts**

|                                |                  |      |               |              |               |
|--------------------------------|------------------|------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                  |      |               |              |               |
| 51210000                       | SPA-REG SALARIES | 0000 | 11.000        | 0.000        | 11.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>11.000</b> | <b>0.000</b> | <b>11.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>11.000</b> | <b>0.000</b> | <b>11.000</b> |

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14410-DHHS - Central Management and Support

131206-DHHSCEANADM 1162 RECRUITMENT & RETENTION BC 14410

| Account Code                   | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|--------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>            |                           |             |                  |                |                  |
| 51210000                       | SPA-REG SALARIES          | 0000        | \$331,291        | \$0            | \$331,291        |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000        | \$2,426          | \$0            | \$2,426          |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000        | \$25,526         | \$0            | \$25,526         |
| 51520000                       | REG RETIRE CONTRIB        | 0000        | \$80,215         | \$0            | \$80,215         |
| 51560000                       | MED INS CONTRIB           | 0000        | \$32,380         | \$0            | \$32,380         |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$471,838</b> | <b>\$0</b>     | <b>\$471,838</b> |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 0000        | \$15,056         | \$0            | \$15,056         |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000        | \$23,422         | \$0            | \$23,422         |
| 52712000                       | TRANS AIR-OUT STATE IN US | 0000        | \$560            | \$0            | \$560            |
| 52714000                       | TRANSP-GRND - IN STATE    | 0000        | \$885            | \$0            | \$885            |
| 52714000                       | TRANSP-GRND - IN STATE    | 1000        | \$10,000         | \$0            | \$10,000         |
| 52717000                       | TRANSP OTHER - IN STATE   | 0000        | \$120            | \$0            | \$120            |
| 52717000                       | TRANSP OTHER - IN STATE   | 1000        | \$5,000          | \$0            | \$5,000          |
| 52718000                       | TRANS OTH-OUTSTATE IN US  | 0000        | \$332            | \$0            | \$332            |
| 52718000                       | TRANS OTH-OUTSTATE IN US  | 1000        | \$10,000         | \$0            | \$10,000         |
| 52721000                       | LODGING - IN STATE        | 0000        | \$900            | \$0            | \$900            |
| 52722000                       | LODGING-OUT STATE IN US   | 0000        | \$4,228          | \$0            | \$4,228          |
| 52722000                       | LODGING-OUT STATE IN US   | 1000        | \$10,000         | \$0            | \$10,000         |
| 52724000                       | MEALS - IN STATE          | 0000        | \$226            | \$0            | \$226            |
| 52725000                       | MEALS-OUT OF STATE IN US  | 0000        | \$907            | \$0            | \$907            |
| 52727000                       | MISC - IN STATE           | 0000        | \$75             | \$0            | \$75             |
| 52727000                       | MISC - IN STATE           | 1000        | \$10,000         | \$0            | \$10,000         |

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**131206-DHHSCENADM 1162 RECRUITMENT & RETENTION BC 14410**

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                    |                |                    |
| 52728000                                    | MISC - OUT STATE IN US    | 0000        | \$100              | \$0            | \$100              |
| 52811000                                    | TELEPHONE SERVICE         | 0000        | \$120              | \$0            | \$120              |
| 52818000                                    | DATA WIRING SVC CHRG      | 0000        | \$220              | \$0            | \$220              |
| 52840000                                    | POSTAGE FREIGHT & DELIV   | 0000        | \$30               | \$0            | \$30               |
| 52840002                                    | POST FR&DEL-FREIGHT & DEL | 0000        | \$1,305            | \$0            | \$1,305            |
| 52913000                                    | LIABILITY INSURANCE       | 0000        | \$47               | \$0            | \$47               |
| 52913000                                    | LIABILITY INSURANCE       | 1000        | \$3,000            | \$0            | \$3,000            |
| 52930000                                    | REGISTRATION FEES         | 0000        | \$6,425            | \$0            | \$6,425            |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$102,958</b>   | <b>\$0</b>     | <b>\$102,958</b>   |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 0000        | \$3,518            | \$0            | \$3,518            |
| 53310000                                    | GASOLINE                  | 0000        | \$100              | \$0            | \$100              |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$3,618</b>     | <b>\$0</b>     | <b>\$3,618</b>     |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 0000        | \$117              | \$0            | \$117              |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 3000        | \$7,557            | \$0            | \$7,557            |
| 54713000                                    | PC SOFTWARE               | 0000        | \$1,278            | \$0            | \$1,278            |
| 54713000                                    | PC SOFTWARE               | 3000        | \$8,115            | \$0            | \$8,115            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$17,067</b>    | <b>\$0</b>     | <b>\$17,067</b>    |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$1,000            | \$0            | \$1,000            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$1,000</b>     | <b>\$0</b>     | <b>\$1,000</b>     |
| 56M00003                                    | RURAL PRACTICE INCENTIVES | 0000        | \$2,368,800        | \$0            | \$2,368,800        |
| 56M00003                                    | RURAL PRACTICE INCENTIVES | 1000        | \$1,000,000        | \$0            | \$1,000,000        |
| 56M00003                                    | RURAL PRACTICE INCENTIVES | 3000        | \$200,000          | \$0            | \$200,000          |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                           |             | <b>\$3,568,800</b> | <b>\$0</b>     | <b>\$3,568,800</b> |

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Biennium 2025-27

**131206-DHHSCENADM 1162 RECRUITMENT & RETENTION BC 14410**

| Account Code                                | Account Title                       | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|-------------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                    |                |                    |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 1000        | \$1,499,977        | \$0            | \$1,499,977        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$1,499,977</b> | <b>\$0</b>     | <b>\$1,499,977</b> |
| <b>REQUIREMENTS</b>                         |                                     |             | <b>\$5,665,258</b> | <b>\$0</b>     | <b>\$5,665,258</b> |
| <b>RECEIPTS</b>                             |                                     |             |                    |                |                    |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL  | 0000        | \$1,800,332        | \$0            | \$1,800,332        |
| 48833033                                    | STATE PRIMARY CARE                  | 3000        | \$61,227           | \$0            | \$61,227           |
| 48833043                                    | PHYS-LOAN REPAYMENT PROJ            | 3000        | \$104,398          | \$0            | \$104,398          |
| 48833124                                    | DMA ADMIN & TRNG                    | 3000        | \$823,679          | \$0            | \$823,679          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$2,789,636</b> | <b>\$0</b>     | <b>\$2,789,636</b> |
| <b>RECEIPTS</b>                             |                                     |             | <b>\$2,789,636</b> | <b>\$0</b>     | <b>\$2,789,636</b> |
| <b>NET APPROPRIATION</b>                    |                                     |             | <b>\$2,875,622</b> | <b>\$0</b>     | <b>\$2,875,622</b> |

**Position Counts**

|                                |                      |      |              |              |              |
|--------------------------------|----------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                      |      |              |              |              |
| 51210000                       | SPA-REG SALARIES     | 0000 | 4.000        | 0.000        | 4.000        |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 1.000        | 0.000        | 1.000        |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (1.000)      | 0.000        | (1.000)      |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |

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

**14410-DHHS - Central Management and Support**

**131211-DHHSCENADM 1168 TELEMEDICINE BC 14410**

| <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 | 0000               | \$33                    | \$0                   | \$33                   |
| 52712000                               | TRANS AIR-OUT STATE IN US | 0000               | \$1,904                 | \$0                   | \$1,904                |
| 52714000                               | TRANSP-GRND - IN STATE    | 0000               | \$1,930                 | \$0                   | \$1,930                |
| 52715000                               | TRANS GRND-OUT STA IN US  | 0000               | \$437                   | \$0                   | \$437                  |
| 52717000                               | TRANSP OTHER - IN STATE   | 0000               | \$52                    | \$0                   | \$52                   |
| 52721000                               | LODGING - IN STATE        | 0000               | \$3,095                 | \$0                   | \$3,095                |
| 52722000                               | LODGING-OUT STATE IN US   | 0000               | \$1,207                 | \$0                   | \$1,207                |
| 52724000                               | MEALS - IN STATE          | 0000               | \$1,732                 | \$0                   | \$1,732                |
| 52725000                               | MEALS-OUT OF STATE IN US  | 0000               | \$618                   | \$0                   | \$618                  |
| 52728000                               | MISC - OUT STATE IN US    | 0000               | \$50                    | \$0                   | \$50                   |
| 52817000                               | INTERNET SERV PROV CHARGE | 0000               | \$2                     | \$0                   | \$2                    |
| 52913000                               | LIABILITY INSURANCE       | 0000               | \$2                     | \$0                   | \$2                    |
| 52930000                               | REGISTRATION FEES         | 0000               | \$2,054                 | \$0                   | \$2,054                |
| <b>TOTAL PURCHASED SERVICES</b>        |                           |                    | <b>\$13,116</b>         | <b>\$0</b>            | <b>\$13,116</b>        |
| 53110000                               | GENERAL OFFICE SUPPLIES   | 0000               | \$21                    | \$0                   | \$21                   |
| <b>TOTAL SUPPLIES</b>                  |                           |                    | <b>\$21</b>             | <b>\$0</b>            | <b>\$21</b>            |
| 56900092                               | TELEPSYCHIARTY PROGRAM    | 0000               | \$175,557               | \$0                   | \$175,557              |
| 56900092                               | TELEPSYCHIARTY PROGRAM    | 1000               | \$1,644,443             | \$200,000             | \$1,844,443            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                           |                    | <b>\$1,820,000</b>      | <b>\$200,000</b>      | <b>\$2,020,000</b>     |
| <b>REQUIREMENTS</b>                    |                           |                    | <b>\$1,833,137</b>      | <b>\$200,000</b>      | <b>\$2,033,137</b>     |
| <b>NET APPROPRIATION</b>               |                           |                    | <b>\$1,833,137</b>      | <b>\$200,000</b>      | <b>\$2,033,137</b>     |

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

**14410-DHHS - Central Management and Support**

**131212-DHHSCEANADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410**

| <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                   | \$1,199,747                 | \$0                       | \$1,199,747                |
| 51210000                | SPA-REG SALARIES          | 1000                   | \$26,059                    | \$0                       | \$26,059                   |
| 51210000                | SPA-REG SALARIES          | 3000                   | \$386,092                   | \$0                       | \$386,092                  |
| 51220000                | SPA TIME LIMITED SAL      | 0000                   | \$43,467                    | \$0                       | \$43,467                   |
| 51220000                | SPA TIME LIMITED SAL      | 2000                   | \$7,621                     | \$0                       | \$7,621                    |
| 51220000                | SPA TIME LIMITED SAL      | 3000                   | \$52,807                    | \$0                       | \$52,807                   |
| 51460000                | EPA&SPA-LONGVTY PAY       | 0000                   | \$14,037                    | \$0                       | \$14,037                   |
| 51460000                | EPA&SPA-LONGVTY PAY       | 3000                   | \$4,437                     | \$0                       | \$4,437                    |
| 51510000                | SOCIAL SEC CONTRIB        | 0000                   | \$107,864                   | \$0                       | \$107,864                  |
| 51510000                | SOCIAL SEC CONTRIB        | 1000                   | \$109                       | \$0                       | \$109                      |
| 51510000                | SOCIAL SEC CONTRIB        | 2000                   | \$583                       | \$0                       | \$583                      |
| 51510000                | SOCIAL SEC CONTRIB        | 3000                   | \$24,760                    | \$0                       | \$24,760                   |
| 51520000                | REG RETIRE CONTRIB        | 0000                   | \$317,900                   | \$0                       | \$317,900                  |
| 51520000                | REG RETIRE CONTRIB        | 1000                   | \$301                       | \$0                       | \$301                      |
| 51520000                | REG RETIRE CONTRIB        | 2000                   | \$1,832                     | \$0                       | \$1,832                    |
| 51520000                | REG RETIRE CONTRIB        | 3000                   | \$96,592                    | \$0                       | \$96,592                   |
| 51560000                | MED INS CONTRIB           | 0000                   | \$138,792                   | \$0                       | \$138,792                  |
| 51560000                | MED INS CONTRIB           | 1000                   | \$858                       | \$0                       | \$858                      |
| 51560000                | MED INS CONTRIB           | 2000                   | \$1,076                     | \$0                       | \$1,076                    |
| 51560000                | MED INS CONTRIB           | 3000                   | \$46,230                    | \$0                       | \$46,230                   |
| 51576000                | FLEXIBLE SPENDNG SVG ACCT | 3000                   | \$187                       | \$0                       | \$187                      |
| 51631000                | WRKER COMP-MED PAYMENTS   | 0000                   | \$7,708                     | \$0                       | \$7,708                    |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**131212-DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410**

| Account Code                   | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|--------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>            |                           |             |                    |                |                    |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$2,479,059</b> | <b>\$0</b>     | <b>\$2,479,059</b> |
| 52110000                       | LEGAL SERVICES            | 0000        | \$2,061            | \$0            | \$2,061            |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 0000        | \$15,417           | \$0            | \$15,417           |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000        | \$28,700           | \$0            | \$28,700           |
| 52199000                       | MISC CONTRACTUAL SERVICES | 0000        | (\$11,308)         | \$0            | (\$11,308)         |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000        | \$15,000           | \$0            | \$15,000           |
| 52332000                       | REPAIRS-OTH COMPUTER EQP  | 0000        | \$23               | \$0            | \$23               |
| 52333000                       | REPAIRS-OTHER EQUIPMENT   | 0000        | \$50               | \$0            | \$50               |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 0000        | \$2,000            | \$0            | \$2,000            |
| 52512000                       | RENT/LEASE-BLDINGS/OFFICE | 0000        | \$7,140            | \$0            | \$7,140            |
| 52513000                       | RENT/LEASE-OTH FACILITIES | 0000        | \$10,000           | \$0            | \$10,000           |
| 52521000                       | RENT/LEASE-MOTOR VEHICLES | 3000        | \$12,117           | \$0            | \$12,117           |
| 52712000                       | TRANS AIR-OUT STATE IN US | 0000        | \$2,000            | \$0            | \$2,000            |
| 52712000                       | TRANS AIR-OUT STATE IN US | 3000        | \$12,904           | \$0            | \$12,904           |
| 52714000                       | TRANSP-GRND - IN STATE    | 0000        | \$7,043            | \$0            | \$7,043            |
| 52714000                       | TRANSP-GRND - IN STATE    | 3000        | \$5,400            | \$0            | \$5,400            |
| 52715000                       | TRANS GRND-OUT STA IN US  | 0000        | \$6,000            | \$0            | \$6,000            |
| 52715000                       | TRANS GRND-OUT STA IN US  | 3000        | \$3,000            | \$0            | \$3,000            |
| 52717000                       | TRANSP OTHER - IN STATE   | 3000        | \$1,000            | \$0            | \$1,000            |
| 52718000                       | TRANS OTH-OUTSTATE IN US  | 0000        | \$95               | \$0            | \$95               |
| 52718000                       | TRANS OTH-OUTSTATE IN US  | 3000        | \$930              | \$0            | \$930              |
| 52721000                       | LODGING - IN STATE        | 0000        | \$1,905            | \$0            | \$1,905            |
| 52721000                       | LODGING - IN STATE        | 3000        | \$15,750           | \$0            | \$15,750           |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**131212-DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410**

| <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>     |                          |                        |                             |                           |                            |
| 52722000                | LODGING-OUT STATE IN US  | 0000                   | \$2,500                     | \$0                       | \$2,500                    |
| 52722000                | LODGING-OUT STATE IN US  | 3000                   | \$7,280                     | \$0                       | \$7,280                    |
| 52724000                | MEALS - IN STATE         | 0000                   | \$4,000                     | \$0                       | \$4,000                    |
| 52724000                | MEALS - IN STATE         | 3000                   | \$7,220                     | \$0                       | \$7,220                    |
| 52725000                | MEALS-OUT OF STATE IN US | 0000                   | \$4,000                     | \$0                       | \$4,000                    |
| 52725000                | MEALS-OUT OF STATE IN US | 3000                   | \$3,599                     | \$0                       | \$3,599                    |
| 52727000                | MISC - IN STATE          | 0000                   | \$80                        | \$0                       | \$80                       |
| 52727000                | MISC - IN STATE          | 3000                   | \$10,631                    | \$0                       | \$10,631                   |
| 52728000                | MISC - OUT STATE IN US   | 0000                   | \$1,500                     | \$0                       | \$1,500                    |
| 52728000                | MISC - OUT STATE IN US   | 3000                   | \$250                       | \$0                       | \$250                      |
| 52731000                | BD/NON-EMPLOYEE TRANSP   | 0000                   | \$4,000                     | \$0                       | \$4,000                    |
| 52731000                | BD/NON-EMPLOYEE TRANSP   | 3000                   | \$2,500                     | \$0                       | \$2,500                    |
| 52732000                | BD/NON-EMPLOYEE SUBSIS   | 0000                   | \$4,000                     | \$0                       | \$4,000                    |
| 52732000                | BD/NON-EMPLOYEE SUBSIS   | 3000                   | \$2,500                     | \$0                       | \$2,500                    |
| 52811000                | TELEPHONE SERVICE        | 0000                   | \$2,000                     | \$0                       | \$2,000                    |
| 52811000                | TELEPHONE SERVICE        | 3000                   | \$1,000                     | \$0                       | \$1,000                    |
| 52840000                | POSTAGE FREIGHT & DELIV  | 0000                   | \$500                       | \$0                       | \$500                      |
| 52840000                | POSTAGE FREIGHT & DELIV  | 3000                   | \$197                       | \$0                       | \$197                      |
| 52840003                | POST FR&DEL-POSTAL METER | 3000                   | \$100                       | \$0                       | \$100                      |
| 52850000                | PRINT BIND DUPLICATE     | 0000                   | \$500                       | \$0                       | \$500                      |
| 52850000                | PRINT BIND DUPLICATE     | 3000                   | \$100                       | \$0                       | \$100                      |
| 52913000                | LIABILITY INSURANCE      | 0000                   | \$119                       | \$0                       | \$119                      |
| 52930000                | REGISTRATION FEES        | 0000                   | \$16,094                    | \$0                       | \$16,094                   |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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131212-DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410

| Account Code                                | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                  |
| 52930000                                    | REGISTRATION FEES         | 3000        | \$17,360         | \$0            | \$17,360         |
| 52942000                                    | OTHER EMP EDUCATIONAL EXP | 0000        | \$85             | \$0            | \$85             |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$229,342</b> | <b>\$0</b>     | <b>\$229,342</b> |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 0000        | \$5,298          | \$0            | \$5,298          |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 3000        | \$9,200          | \$0            | \$9,200          |
| 53210000                                    | JANITORIAL SUPPLIES       | 0000        | \$100            | \$0            | \$100            |
| 53310000                                    | GASOLINE                  | 0000        | \$1,600          | \$0            | \$1,600          |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$16,198</b>  | <b>\$0</b>     | <b>\$16,198</b>  |
| 54511000                                    | FURN-OFFICE               | 0000        | \$750            | \$0            | \$750            |
| 54521000                                    | OFFICE EQUIPMENT          | 0000        | \$16,008         | \$0            | \$16,008         |
| 54521000                                    | OFFICE EQUIPMENT          | 3000        | \$500            | \$0            | \$500            |
| 54529000                                    | EQUIP-CUSTODY & SECURITY  | 0000        | \$1,000          | \$0            | \$1,000          |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 0000        | \$9,520          | \$0            | \$9,520          |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 3000        | \$2,500          | \$0            | \$2,500          |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 3000        | \$560            | \$0            | \$560            |
| 54713000                                    | PC SOFTWARE               | 0000        | \$5,768          | \$0            | \$5,768          |
| 54713000                                    | PC SOFTWARE               | 3000        | \$600            | \$0            | \$600            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$37,206</b>  | <b>\$0</b>     | <b>\$37,206</b>  |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$500            | \$0            | \$500            |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 3000        | \$4,600          | \$0            | \$4,600          |
| 55840000                                    | SERVICE & OTHER AWARDS    | 0000        | \$1,000          | \$0            | \$1,000          |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$6,100</b>   | <b>\$0</b>     | <b>\$6,100</b>   |
| 56400032                                    | COMMUNITY HEALTH CTR GRNT | 1000        | \$2,485,000      | \$0            | \$2,485,000      |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**131212-DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410**

| Account Code                                | Account Title                | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|---------------------------------------------|------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                              |             |                     |                |                     |
| 56E00018                                    | NGO-AID FOR CLINIC CONSTR    | 1000        | \$278,209           | \$0            | \$278,209           |
| 56E00032                                    | NGO-OPERATIONAL SUBSIDY      | 1000        | \$2,017,641         | \$0            | \$2,017,641         |
| 56E00032                                    | NGO-OPERATIONAL SUBSIDY      | 3000        | \$690,000           | \$0            | \$690,000           |
| 56E00043                                    | CHRONIC PAIN INITIATIVE      | 0000        | (\$118,362)         | \$0            | (\$118,362)         |
| 56E00043                                    | CHRONIC PAIN INITIATIVE      | 2000        | \$118,362           | \$0            | \$118,362           |
| 56E00056                                    | COMMUNITY HEALTH CTR NGO     | 1000        | \$12,102,473        | \$0            | \$12,102,473        |
| 56E00058                                    | NGO-HOSPITAL FLEXIBILITY     | 3000        | \$317,000           | \$0            | \$317,000           |
| 56E00082                                    | NGO-FOSTERING HEALTH NC      | 0000        | \$93,775            | \$0            | \$93,775            |
| 56J00007                                    | OTHER GRANTS TO NGOS         | 0000        | (\$26,649)          | \$0            | (\$26,649)          |
| 56J00007                                    | OTHER GRANTS TO NGOS         | 3000        | \$555,553           | \$0            | \$555,553           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                              |             | <b>\$18,513,002</b> | <b>\$0</b>     | <b>\$18,513,002</b> |
| <b>REQUIREMENTS</b>                         |                              |             | <b>\$21,280,907</b> | <b>\$0</b>     | <b>\$21,280,907</b> |
| <b>RECEIPTS</b>                             |                              |             |                     |                |                     |
| 48100001                                    | AGENCY OPERATING TRANSFER IN | 2000        | \$11,405            | \$0            | \$11,405            |
| 48833033                                    | STATE PRIMARY CARE           | 3000        | \$176,715           | \$0            | \$176,715           |
| 48833052                                    | MCR RURAL HOSP FLEXIBILITY   | 3000        | \$639,564           | \$0            | \$639,564           |
| 48833061                                    | SMALL RURAL HOSP IMP GRANT   | 3000        | \$588,059           | \$0            | \$588,059           |
| 48833063                                    | ELC ENHNC DETECT COVID       | 3000        | \$9,266             | \$0            | \$9,266             |
| 48833073                                    | COVID HEALTH DISPRTY         | 3000        | \$52,789            | \$0            | \$52,789            |
| 48833080                                    | SPPT POPLN-COVID             | 3000        | \$5,180             | \$0            | \$5,180             |
| 48833124                                    | DMA ADMIN & TRNG             | 3000        | \$601,212           | \$0            | \$601,212           |
| 48833133                                    | STATE OFF OF RURAL HEALTH    | 3000        | \$250,598           | \$0            | \$250,598           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |             | <b>\$2,334,788</b>  | <b>\$0</b>     | <b>\$2,334,788</b>  |

Office of State Budget And Management  
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Detail by Fund  
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131212-DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410

| Account<br>Code                | Account<br>Title     | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised  |
|--------------------------------|----------------------|----------------|---------------------|-------------------|---------------------|
| <b>RECEIPTS</b>                |                      |                |                     |                   |                     |
| <b>RECEIPTS</b>                |                      |                | <b>\$2,334,788</b>  | <b>\$0</b>        | <b>\$2,334,788</b>  |
| <b>NET APPROPRIATION</b>       |                      |                | <b>\$18,946,119</b> | <b>\$0</b>        | <b>\$18,946,119</b> |
| <b>Position Counts</b>         |                      |                |                     |                   |                     |
| <b>REQUIREMENTS</b>            |                      |                |                     |                   |                     |
| 51210000                       | SPA-REG SALARIES     | 0000           | 15.500              | 0.000             | 15.500              |
| 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 | 3000           | 1.000               | 0.000             | 1.000               |
| <b>TOTAL PERSONAL SERVICES</b> |                      |                | <b>21.500</b>       | <b>0.000</b>      | <b>21.500</b>       |
| <b>TOTAL POSITIONS</b>         |                      |                | <b>21.500</b>       | <b>0.000</b>      | <b>21.500</b>       |

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14410-DHHS - Central Management and Support

132011-DHHSCENADM 1262 HEALTH DISPARITIES BC 14410

| Account Code                   | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change     | 2026-27 Revised  |
|--------------------------------|---------------------------|-------------|------------------|--------------------|------------------|
| <b>REQUIREMENTS</b>            |                           |             |                  |                    |                  |
| 51210000                       | SPA-REG SALARIES          | 0000        | \$1,824          | (\$1,824)          | \$0              |
| 51210000                       | SPA-REG SALARIES          | 1000        | \$217,889        | (\$217,889)        | \$0              |
| 51210000                       | SPA-REG SALARIES          | 3000        | \$27,243         | (\$27,243)         | \$0              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000        | \$27             | (\$27)             | \$0              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000        | \$1,429          | (\$1,429)          | \$0              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000        | \$1,366          | (\$1,366)          | \$0              |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000        | \$142            | (\$142)            | \$0              |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000        | \$16,771         | (\$16,771)         | \$0              |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000        | \$2,196          | (\$2,196)          | \$0              |
| 51520000                       | REG RETIRE CONTRIB        | 0000        | \$1,477          | (\$1,490)          | (\$13)           |
| 51520000                       | REG RETIRE CONTRIB        | 1000        | \$51,969         | (\$53,353)         | (\$1,384)        |
| 51520000                       | REG RETIRE CONTRIB        | 3000        | \$6,866          | (\$7,047)          | (\$181)          |
| 51560000                       | MED INS CONTRIB           | 0000        | \$1,396          | (\$1,396)          | \$0              |
| 51560000                       | MED INS CONTRIB           | 1000        | \$23,587         | (\$24,802)         | (\$1,215)        |
| 51560000                       | MED INS CONTRIB           | 3000        | (\$160)          | (\$160)            | (\$320)          |
| 51625000                       | ST DISABILITY PMT         | 1000        | \$3,459          | (\$3,459)          | \$0              |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000        | \$1              | (\$1)              | \$0              |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000        | \$1              | (\$1)              | \$0              |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$357,483</b> | <b>(\$360,596)</b> | <b>(\$3,113)</b> |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000        | \$155,210        | (\$155,210)        | \$0              |
| 52181000                       | FOOD SER AGREEMENT        | 1000        | \$440            | (\$440)            | \$0              |
| 52199000                       | MISC CONTRACTUAL SERVICES | 1000        | \$16,350         | (\$16,350)         | \$0              |

Office of State Budget And Management  
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132011-DHHSCENADM 1262 HEALTH DISPARITIES BC 14410

| Account Code                    | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change     | 2026-27 Revised |
|---------------------------------|---------------------------|-------------|------------------|--------------------|-----------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                    |                 |
| 52333000                        | REPAIRS-OTHER EQUIPMENT   | 1000        | \$1,314          | (\$1,314)          | \$0             |
| 52430000                        | MAINT AGREEMENT-EQUIP     | 1000        | \$2,310          | (\$2,310)          | \$0             |
| 52521000                        | RENT/LEASE-MOTOR VEHICLES | 1000        | \$5,118          | (\$5,118)          | \$0             |
| 52524000                        | RENT/LEASE-GEN OFF EQUIP  | 1000        | \$200            | (\$200)            | \$0             |
| 52712000                        | TRANS AIR-OUT STATE IN US | 1000        | \$750            | (\$750)            | \$0             |
| 52714000                        | TRANSP-GRND - IN STATE    | 1000        | \$3,550          | (\$3,550)          | \$0             |
| 52717000                        | TRANSP OTHER - IN STATE   | 1000        | \$200            | (\$200)            | \$0             |
| 52721000                        | LODGING - IN STATE        | 1000        | \$1,500          | (\$1,500)          | \$0             |
| 52722000                        | LODGING-OUT STATE IN US   | 1000        | \$1,000          | (\$1,000)          | \$0             |
| 52724000                        | MEALS - IN STATE          | 1000        | \$450            | (\$450)            | \$0             |
| 52725000                        | MEALS-OUT OF STATE IN US  | 1000        | \$300            | (\$300)            | \$0             |
| 52727000                        | MISC - IN STATE           | 1000        | \$100            | (\$100)            | \$0             |
| 52731000                        | BD/NON-EMPLOYEE TRANSP    | 1000        | \$3,466          | (\$3,466)          | \$0             |
| 52732000                        | BD/NON-EMPLOYEE SUBSIS    | 1000        | \$364            | (\$364)            | \$0             |
| 52811000                        | TELEPHONE SERVICE         | 1000        | \$4,544          | (\$4,544)          | \$0             |
| 52813000                        | TELECONFERENCE CHARGES    | 1000        | \$772            | (\$772)            | \$0             |
| 52814000                        | CELLULAR PHONE SERVICES   | 1000        | \$4,908          | (\$4,908)          | \$0             |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 1000        | \$618            | (\$618)            | \$0             |
| 52840003                        | POST FR&DEL-POSTAL METER  | 1000        | \$1,297          | (\$1,297)          | \$0             |
| 52913000                        | LIABILITY INSURANCE       | 1000        | \$27             | (\$27)             | \$0             |
| 52930000                        | REGISTRATION FEES         | 1000        | \$1,345          | (\$1,345)          | \$0             |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$206,133</b> | <b>(\$206,133)</b> | <b>\$0</b>      |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000        | \$1,482          | (\$1,482)          | \$0             |

Office of State Budget And Management  
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132011-DHHSCENADM 1262 HEALTH DISPARITIES BC 14410

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change       | 2026-27 Revised |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------------|-----------------|
| <b>REQUIREMENTS</b>                         |                           |             |                    |                      |                 |
| 53110900                                    | WORKSHOP/CONF-OFF SUPPLY  | 1000        | \$28,760           | (\$28,760)           | \$0             |
| 53120000                                    | DATA PROCESSING SUPPLIES  | 1000        | \$250              | (\$250)              | \$0             |
| 53150000                                    | SECURITY & SAFETY SUPP    | 1000        | \$12               | (\$12)               | \$0             |
| 53310000                                    | GASOLINE                  | 1000        | \$250              | \$250                | \$500           |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$30,754</b>    | <b>(\$30,254)</b>    | <b>\$500</b>    |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 1000        | \$8,979            | (\$6,366)            | \$2,613         |
| 54713000                                    | PC SOFTWARE               | 1000        | \$5,016            | (\$5,016)            | \$0             |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$13,995</b>    | <b>(\$11,382)</b>    | <b>\$2,613</b>  |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 1000        | \$19               | (\$19)               | \$0             |
| 55840000                                    | SERVICE & OTHER AWARDS    | 1000        | \$300              | (\$300)              | \$0             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$319</b>       | <b>(\$319)</b>       | <b>\$0</b>      |
| 56200054                                    | AID TO COUNTY 536260      | 1000        | \$2,344,000        | (\$2,344,000)        | \$0             |
| 56200079                                    | AID AND PUBLIC ASSISTANCE | 1000        | \$230,105          | (\$230,105)          | \$0             |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                           |             | <b>\$2,574,105</b> | <b>(\$2,574,105)</b> | <b>\$0</b>      |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$3,182,789</b> | <b>(\$3,182,789)</b> | <b>\$0</b>      |
| <b>RECEIPTS</b>                             |                           |             |                    |                      |                 |
| 48833113                                    | CHAFEE INDEPENDANT LIVIN  | 3000        | \$144              | (\$144)              | \$0             |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$144</b>       | <b>(\$144)</b>       | <b>\$0</b>      |
| <b>RECEIPTS</b>                             |                           |             | <b>\$144</b>       | <b>(\$144)</b>       | <b>\$0</b>      |
| <b>NET APPROPRIATION</b>                    |                           |             | <b>\$3,182,645</b> | <b>(\$3,182,645)</b> | <b>\$0</b>      |

Position Counts

REQUIREMENTS

Office of State Budget And Management  
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**Position Counts**

**REQUIREMENTS**

|                                |                  |      |              |                |              |
|--------------------------------|------------------|------|--------------|----------------|--------------|
| 51210000                       | SPA-REG SALARIES | 0000 | 0.000        | (3.000)        | (3.000)      |
| 51210000                       | SPA-REG SALARIES | 1000 | 2.000        | 0.000          | 2.000        |
| 51210000                       | SPA-REG SALARIES | 1020 | 1.000        | 0.000          | 1.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>3.000</b> | <b>(3.000)</b> | <b>0.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>3.000</b> | <b>(3.000)</b> | <b>0.000</b> |

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

14410-DHHS - Central Management and Support

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

| Account Code                   | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|--------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>            |                           |             |                    |                |                    |
| 51210000                       | SPA-REG SALARIES          | 3000        | \$558,262          | \$0            | \$558,262          |
| 51220000                       | SPA TIME LIMITED SAL      | 3000        | \$210,036          | \$0            | \$210,036          |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000        | \$4,281            | \$0            | \$4,281            |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000        | \$108              | \$0            | \$108              |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000        | (\$108)            | \$0            | (\$108)            |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000        | \$58,810           | \$0            | \$58,810           |
| 51520000                       | REG RETIRE CONTRIB        | 0000        | \$694              | \$0            | \$694              |
| 51520000                       | REG RETIRE CONTRIB        | 1000        | (\$694)            | \$0            | (\$694)            |
| 51520000                       | REG RETIRE CONTRIB        | 3000        | \$183,907          | \$0            | \$183,907          |
| 51560000                       | MED INS CONTRIB           | 0000        | \$376              | \$0            | \$376              |
| 51560000                       | MED INS CONTRIB           | 1000        | (\$376)            | \$0            | (\$376)            |
| 51560000                       | MED INS CONTRIB           | 3000        | \$80,412           | \$0            | \$80,412           |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$1,095,708</b> | <b>\$0</b>     | <b>\$1,095,708</b> |
| 52170000                       | ADMIN SERVICES            | 0000        | \$26,982           | \$0            | \$26,982           |
| 52170000                       | ADMIN SERVICES            | 2000        | (\$26,982)         | \$0            | (\$26,982)         |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000        | \$41,406           | \$0            | \$41,406           |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000        | \$226,282          | \$0            | \$226,282          |
| 52199004                       | MISC SVC-INTERPRETER SVCS | 3000        | \$1,000            | \$0            | \$1,000            |
| 52512000                       | RENT/LEASE-BLDINGS/OFFICE | 1000        | (\$340)            | \$0            | (\$340)            |
| 52512000                       | RENT/LEASE-BLDINGS/OFFICE | 2000        | \$340              | \$0            | \$340              |
| 52513000                       | RENT/LEASE-OTH FACILITIES | 1000        | \$3,000            | \$0            | \$3,000            |
| 52513000                       | RENT/LEASE-OTH FACILITIES | 2000        | (\$3,000)          | \$0            | (\$3,000)          |

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

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

| <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               | \$2,500                 | \$0                   | \$2,500                |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | (\$2,000)               | \$0                   | (\$2,000)              |
| 52714000            | TRANSP-GRND - IN STATE    | 2000               | \$2,000                 | \$0                   | \$2,000                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$5,696                 | \$0                   | \$5,696                |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$500                   | \$0                   | \$500                  |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$500                   | \$0                   | \$500                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 0000               | \$150                   | \$0                   | \$150                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 2000               | (\$150)                 | \$0                   | (\$150)                |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$100                   | \$0                   | \$100                  |
| 52721000            | LODGING - IN STATE        | 1000               | \$375                   | \$0                   | \$375                  |
| 52721000            | LODGING - IN STATE        | 2000               | (\$375)                 | \$0                   | (\$375)                |
| 52721000            | LODGING - IN STATE        | 3000               | \$4,000                 | \$0                   | \$4,000                |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$600                   | \$0                   | \$600                  |
| 52722000            | LODGING-OUT STATE IN US   | 2000               | (\$600)                 | \$0                   | (\$600)                |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$2,500                 | \$0                   | \$2,500                |
| 52724000            | MEALS - IN STATE          | 1000               | \$320                   | \$0                   | \$320                  |
| 52724000            | MEALS - IN STATE          | 2000               | (\$320)                 | \$0                   | (\$320)                |
| 52724000            | MEALS - IN STATE          | 3000               | \$3,000                 | \$0                   | \$3,000                |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$1,500                 | \$0                   | \$1,500                |
| 52727000            | MISC - IN STATE           | 3000               | \$592                   | \$0                   | \$592                  |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$576                   | \$0                   | \$576                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 3000               | \$1,000                 | \$0                   | \$1,000                |

Office of State Budget And Management  
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**133505-DHHSCENADM 1374 LOW INCOME DRUG/MED ASST BC 14410**

| Account Code                    | Account Title           | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------|-------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>             |                         |             |                  |                |                  |
| 52811000                        | TELEPHONE SERVICE       | 3000        | \$500            | \$0            | \$500            |
| 52840000                        | POSTAGE FREIGHT & DELIV | 0000        | \$9              | \$0            | \$9              |
| 52840000                        | POSTAGE FREIGHT & DELIV | 2000        | (\$9)            | \$0            | (\$9)            |
| 52840000                        | POSTAGE FREIGHT & DELIV | 3000        | \$200            | \$0            | \$200            |
| 52850000                        | PRINT BIND DUPLICATE    | 3000        | \$200            | \$0            | \$200            |
| 52930000                        | REGISTRATION FEES       | 0000        | (\$1,000)        | \$0            | (\$1,000)        |
| 52930000                        | REGISTRATION FEES       | 1000        | \$1,000          | \$0            | \$1,000          |
| 52930000                        | REGISTRATION FEES       | 3000        | \$19,535         | \$0            | \$19,535         |
| <b>TOTAL PURCHASED SERVICES</b> |                         |             | <b>\$312,587</b> | <b>\$0</b>     | <b>\$312,587</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES | 1000        | \$4,000          | \$0            | \$4,000          |
| 53110000                        | GENERAL OFFICE SUPPLIES | 2000        | (\$4,000)        | \$0            | (\$4,000)        |
| 53110000                        | GENERAL OFFICE SUPPLIES | 3000        | \$8,000          | \$0            | \$8,000          |
| 53610000                        | DRUG SUPPLIES           | 1000        | \$14,680         | \$0            | \$14,680         |
| <b>TOTAL SUPPLIES</b>           |                         |             | <b>\$22,680</b>  | <b>\$0</b>     | <b>\$22,680</b>  |
| 54521000                        | OFFICE EQUIPMENT        | 3000        | \$6,500          | \$0            | \$6,500          |
| 54533000                        | LAN EQUIPMENT           | 0000        | (\$10,078)       | \$0            | (\$10,078)       |
| 54533000                        | LAN EQUIPMENT           | 2000        | \$10,078         | \$0            | \$10,078         |
| 54534000                        | PC/PRINTER EQUIPMENT    | 0000        | (\$36,100)       | \$0            | (\$36,100)       |
| 54534000                        | PC/PRINTER EQUIPMENT    | 2000        | \$36,100         | \$0            | \$36,100         |
| 54534000                        | PC/PRINTER EQUIPMENT    | 3000        | \$6,000          | \$0            | \$6,000          |
| 54713000                        | PC SOFTWARE             | 0000        | (\$84,064)       | \$0            | (\$84,064)       |
| 54713000                        | PC SOFTWARE             | 1000        | \$124,720        | \$0            | \$124,720        |
| 54713000                        | PC SOFTWARE             | 2000        | (\$40,656)       | \$0            | (\$40,656)       |

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

| Account Code                                | Account Title                      | Fund Source | 2026-27 Original   | 2026-27 Change     | 2026-27 Revised    |
|---------------------------------------------|------------------------------------|-------------|--------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                    |             |                    |                    |                    |
| 54713000                                    | PC SOFTWARE                        | 3000        | \$2,465            | \$0                | \$2,465            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                    |             | <b>\$14,965</b>    | <b>\$0</b>         | <b>\$14,965</b>    |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT          | 3000        | \$1,000            | \$0                | \$1,000            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                    |             | <b>\$1,000</b>     | <b>\$0</b>         | <b>\$1,000</b>     |
| 56200122                                    | COST REIMB - HIGHER EDUCATION      | 3000        | \$185,810          | \$0                | \$185,810          |
| 56400031                                    | MIGRANT GRANTS                     | 3000        | \$507,690          | \$0                | \$507,690          |
| 56900013                                    | OTHER CONTRACTS/GRANTS             | 1000        | \$244,672          | \$0                | \$244,672          |
| 56900013                                    | OTHER CONTRACTS/GRANTS             | 2000        | (\$18,287)         | \$0                | (\$18,287)         |
| 56E00059                                    | NGO-MIGRANT GRANTS                 | 3000        | \$2,101,631        | \$0                | \$2,101,631        |
| 56G00057                                    | NCASSOC OF FREE CHAR CLIN          | 1000        | \$0                | \$1,000,000        | \$1,000,000        |
| 56G00248                                    | NC MEDASSIST                       | 1000        | \$0                | \$606,452          | \$606,452          |
| 56G00257                                    | NC DENTAL SOCIETY FOUNDAT          | 1000        | \$0                | \$1,000,000        | \$1,000,000        |
| 56J00007                                    | OTHER GRANTS TO NGOS               | 1000        | \$1,365,531        | \$0                | \$1,365,531        |
| 56J00007                                    | OTHER GRANTS TO NGOS               | 2000        | \$78,358           | \$0                | \$78,358           |
| 56J00014                                    | NGO NC MED ASSIST GRANT            | 1000        | \$400,000          | \$0                | \$400,000          |
| 56J00037                                    | NGO-CKMEDS THRU DPH TRNF           | 2000        | (\$1,237,500)      | \$0                | (\$1,237,500)      |
| 56J00037                                    | NGO-CKMEDS THRU DPH TRNF           | 3000        | \$1,237,500        | \$0                | \$1,237,500        |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                    |             | <b>\$4,865,405</b> | <b>\$2,606,452</b> | <b>\$7,471,857</b> |
| <b>REQUIREMENTS</b>                         |                                    |             | <b>\$6,312,345</b> | <b>\$2,606,452</b> | <b>\$8,918,797</b> |
| <b>RECEIPTS</b>                             |                                    |             |                    |                    |                    |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL | 0000        | \$13,684           | \$0                | \$13,684           |
| 48833046                                    | HEALTH CENTER PROGRAM              | 3000        | \$3,678,535        | \$0                | \$3,678,535        |
| 48833124                                    | DMA ADMIN & TRNG                   | 3000        | \$1                | \$0                | \$1                |

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

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change     | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|--------------------|--------------------|
| <b>RECEIPTS</b>                             |                           |             |                    |                    |                    |
| 48833180                                    | MDN-ADV ENV PUB HLTH SURV | 3000        | \$103,890          | \$0                | \$103,890          |
| 48833197                                    | AGRCTL WORKERS DGTTL EQTY | 3000        | \$391,626          | \$0                | \$391,626          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$4,187,736</b> | <b>\$0</b>         | <b>\$4,187,736</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$4,187,736</b> | <b>\$0</b>         | <b>\$4,187,736</b> |
| <b>NET APPROPRIATION</b>                    |                           |             | <b>\$2,124,609</b> | <b>\$2,606,452</b> | <b>\$4,731,061</b> |

**Position Counts**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                      |      |               |              |               |
| 51210000                       | SPA-REG SALARIES     | 3000 | 7.000         | 0.000        | 7.000         |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | (1.000)       | 0.000        | (1.000)       |
| 51220000                       | SPA TIME LIMITED SAL | 1000 | 1.000         | 0.000        | 1.000         |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 3.000         | 0.000        | 3.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>10.000</b> | <b>0.000</b> | <b>10.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>10.000</b> | <b>0.000</b> | <b>10.000</b> |

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14410-DHHS - Central Management and Support

136200-DHHSCEANADM 1991 INDIRECT COST-RESERVE BC 14410

| Account Code                                | Account Title                       | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|-------------------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                  |                |                  |
| 57100001                                    | RESERVE-INDIRECT COST               | 1000        | \$519,613        | \$0            | \$519,613        |
| 57100001                                    | RESERVE-INDIRECT COST               | 3000        | \$7,346          | \$0            | \$7,346          |
| <b>TOTAL RESERVES</b>                       |                                     |             | <b>\$526,959</b> | <b>\$0</b>     | <b>\$526,959</b> |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 1000        | \$115,660        | \$0            | \$115,660        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$115,660</b> | <b>\$0</b>     | <b>\$115,660</b> |
| <b>REQUIREMENTS</b>                         |                                     |             | <b>\$642,619</b> | <b>\$0</b>     | <b>\$642,619</b> |
| <b>RECEIPTS</b>                             |                                     |             |                  |                |                  |
| 48831000                                    | WIC ADMIN                           | 3000        | \$12,976         | \$0            | \$12,976         |
| 48831007                                    | CACFP BLOCK GRANT STATE ADMIN EXP   | 3000        | \$5,715          | \$0            | \$5,715          |
| 48831008                                    | SNAP                                | 3000        | \$90,557         | \$0            | \$90,557         |
| 48832000                                    | REHAB SERVICE                       | 3000        | \$21,983         | \$0            | \$21,983         |
| 48832001                                    | DVRS BASIC SUPPORT                  | 3000        | \$35,584         | \$0            | \$35,584         |
| 48832004                                    | INFANT & TODDLERS GRANT             | 3000        | \$1,153          | \$0            | \$1,153          |
| 48833005                                    | TITLE III - SUPPORT SERVS           | 3000        | \$249            | \$0            | \$249            |
| 48833008                                    | TITLE III-CONGREGATE MEAL           | 3000        | \$957            | \$0            | \$957            |
| 48833009                                    | TIII HOME DELIVERED MEALS           | 3000        | \$139            | \$0            | \$139            |
| 48833017                                    | T III-FAMILY CAREGIVER              | 3000        | \$257            | \$0            | \$257            |
| 48833020                                    | CDC NC PHEP COOP AGR                | 3000        | \$2,105          | \$0            | \$2,105          |
| 48833028                                    | PEDIATRIC MENTAL HEALTH             | 3000        | \$6              | \$0            | \$6              |
| 48833033                                    | STATE PRIMARY CARE                  | 3000        | \$4,135          | \$0            | \$4,135          |
| 48833045                                    | TITLE X FAMILY PLANNING             | 3000        | \$491            | \$0            | \$491            |
| 48833046                                    | HEALTH CENTER PROGRAM               | 3000        | \$90,290         | \$0            | \$90,290         |

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

**136200-DHHSCENADM 1991 INDIRECT COST-RESERVE BC 14410**

| <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>                             |                            |                    |                         |                       |                        |
| 48833052                                    | MCR RURAL HOSP FLEXIBILITY | 3000               | \$4,135                 | \$0                   | \$4,135                |
| 48833059                                    | IMMUNIZATION AND VACCINES  | 3000               | \$1,090                 | \$0                   | \$1,090                |
| 48833083                                    | FAMILY PRESERVATION        | 3000               | \$887                   | \$0                   | \$887                  |
| 48833086                                    | CHILD SUPPORT              | 3000               | \$33,884                | \$0                   | \$33,884               |
| 48833087                                    | REFUGEE CASH & MEDICAL     | 3000               | \$2,436                 | \$0                   | \$2,436                |
| 48833100                                    | CCDF-MATCHING FUNDS        | 3000               | \$7,346                 | \$0                   | \$7,346                |
| 48833104                                    | DDS MEDICARE               | 3010               | \$11,008                | \$0                   | \$11,008               |
| 48833107                                    | CHILD WELFARE SERVICES     | 3000               | \$3,287                 | \$0                   | \$3,287                |
| 48833108                                    | IV-E FOSTER CARE           | 3000               | \$4,113                 | \$0                   | \$4,113                |
| 48833109                                    | ADOPTION ASSISTANCE        | 3000               | \$2,658                 | \$0                   | \$2,658                |
| 48833112                                    | CHILD ABUSE & SVC          | 3000               | \$40                    | \$0                   | \$40                   |
| 48833113                                    | CHAFEE INDEPENDANT LIVIN   | 3000               | \$823                   | \$0                   | \$823                  |
| 48833118                                    | CHIP                       | 3000               | \$11,723                | \$0                   | \$11,723               |
| 48833119                                    | MEDICARE 93.777            | 3000               | \$5,406                 | \$0                   | \$5,406                |
| 48833122                                    | HSQB 93.777                | 3000               | \$3,090                 | \$0                   | \$3,090                |
| 48833124                                    | DMA ADMIN & TRNG           | 3000               | \$252,793               | \$0                   | \$252,793              |
| 48833128                                    | MONEY FOLLOWS PERSON       | 3000               | \$146                   | \$0                   | \$146                  |
| 48833132                                    | CANCER PREVENTION CONTROL  | 3000               | \$609                   | \$0                   | \$609                  |
| 48833134                                    | RYAN WHITE CARE ACT TITLE  | 3000               | \$5,381                 | \$0                   | \$5,381                |
| 48833137                                    | HS/TRIAD BABY LOVE         | 3000               | \$206                   | \$0                   | \$206                  |
| 48833147                                    | STD ACC PREV CAMPAIGN      | 3000               | \$1,046                 | \$0                   | \$1,046                |
| 48839500                                    | DISABILITY DETERMINATION   | 3000               | \$24,205                | \$0                   | \$24,205               |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                            |                    | <b>\$642,909</b>        | <b>\$0</b>            | <b>\$642,909</b>       |

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

136200-DHHSCENADM 1991 INDIRECT COST-RESERVE BC 14410

| Account<br>Code   | Account<br>Title | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|-------------------|------------------|----------------|---------------------|-------------------|--------------------|
| RECEIPTS          |                  |                |                     |                   |                    |
| RECEIPTS          |                  |                | \$642,909           | \$0               | \$642,909          |
| NET APPROPRIATION |                  |                | (\$290)             | \$0               | (\$290)            |

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

14410-DHHS - Central Management and Support

136500-DHHSCENADM 1910 RESERVES AND TRANSFERS BC 14410

| Account Code                                | Account Title                                        | Fund Source | 2026-27 Original   | 2026-27 Change        | 2026-27 Revised       |
|---------------------------------------------|------------------------------------------------------|-------------|--------------------|-----------------------|-----------------------|
| <b>REQUIREMENTS</b>                         |                                                      |             |                    |                       |                       |
| 57100047                                    | LI/FRINGE RESERVE SSBG                               | 3000        | \$293,645          | \$0                   | \$293,645             |
| 57100137                                    | RESERVE-POSITION CUTS                                | 1000        | \$0                | (\$35,382,168)        | (\$35,382,168)        |
| 57202000                                    | RESERVES-COMPENSATIONS                               | 1000        | \$0                | \$820,252             | \$820,252             |
| 57204000                                    | RES-LEGIS INCR COMPENSATN                            | 1000        | \$0                | \$2,093,359           | \$2,093,359           |
| 57206000                                    | RES-ST RETIREMENT SYS CON                            | 1000        | \$330,976          | \$369,143             | \$700,119             |
| 57206001                                    | RES-ST RETIRE SYS CON-NONRECURR                      | 1000        | \$0                | \$382,327             | \$382,327             |
| 57208000                                    | RES-STATE HEALTH PLAN                                | 1000        | \$248,932          | \$259,806             | \$508,738             |
| 57209000                                    | RES-LABOR MARKET ADJUST                              | 1000        | \$44,309           | \$0                   | \$44,309              |
| <b>TOTAL RESERVES</b>                       |                                                      |             | <b>\$917,862</b>   | <b>(\$31,457,281)</b> | <b>(\$30,539,419)</b> |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL                  | 1000        | \$5,642,313        | \$0                   | \$5,642,313           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                      |             | <b>\$5,642,313</b> | <b>\$0</b>            | <b>\$5,642,313</b>    |
| <b>REQUIREMENTS</b>                         |                                                      |             | <b>\$6,560,175</b> | <b>(\$31,457,281)</b> | <b>(\$24,897,106)</b> |
| <b>RECEIPTS</b>                             |                                                      |             |                    |                       |                       |
| 48833111                                    | SOCIAL SVCS BLOCK GRANT                              | 3000        | \$293,645          | \$0                   | \$293,645             |
| 48V00001                                    | STABILIZATION AND INFLATION RESERVE -<br>TRANSFER IN | 2000        | \$0                | \$7,059,031           | \$7,059,031           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                      |             | <b>\$293,645</b>   | <b>\$7,059,031</b>    | <b>\$7,352,676</b>    |
| <b>RECEIPTS</b>                             |                                                      |             | <b>\$293,645</b>   | <b>\$7,059,031</b>    | <b>\$7,352,676</b>    |
| <b>NET APPROPRIATION</b>                    |                                                      |             | <b>\$6,266,530</b> | <b>(\$38,516,312)</b> | <b>(\$32,249,782)</b> |

Position Counts

REQUIREMENTS

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

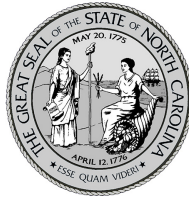
Position Counts

**REQUIREMENTS**

|          |                       |      |       |           |           |
|----------|-----------------------|------|-------|-----------|-----------|
| 57100137 | RESERVE-POSITION CUTS | 1000 | 0.000 | (362.450) | (362.450) |
|----------|-----------------------|------|-------|-----------|-----------|

|                       |  |  |              |                  |                  |
|-----------------------|--|--|--------------|------------------|------------------|
| <b>TOTAL RESERVES</b> |  |  | <b>0.000</b> | <b>(362.450)</b> | <b>(362.450)</b> |
|-----------------------|--|--|--------------|------------------|------------------|

|                        |  |  |              |                  |                  |
|------------------------|--|--|--------------|------------------|------------------|
| <b>TOTAL POSITIONS</b> |  |  | <b>0.000</b> | <b>(362.450)</b> | <b>(362.450)</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, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

**Code: 24410**

**CAMPUS/AGENCY NAME:** DHHS - Central Management - Special 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            | \$3,310,007                |
| LESS ESTIMATED RECEIPTS       | \$3,310,007                |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$0</b>                 |

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

**24410-DHHS - Central Management - Special Fund**

| Budget Fund                   | Fund Title                                        | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|-------------------------------|---------------------------------------------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>           |                                                   |                    |                |                    |
| 230003                        | DHHSCENADM 2411 DIRM-IT NC FAST BC 24410          | \$1,963,716        | \$0            | \$1,963,716        |
| 230010                        | DHHSCENADM 2419 BUSINESS ELEC ACCESS MGT BC 24410 | \$0                | \$0            | \$0                |
| 230018                        | DHHSCENADM 2427 ENTERPRISE SOLUTION BC 24410      | \$880,188          | \$0            | \$880,188          |
| 230021                        | DHHSCENADM 2430 MEDICAID TRANSFORM IT BC 24410    | \$466,103          | \$0            | \$466,103          |
| <b>Total REQUIREMENTS</b>     |                                                   | <b>\$3,310,007</b> | <b>\$0</b>     | <b>\$3,310,007</b> |
| <b>RECEIPTS</b>               |                                                   |                    |                |                    |
| 230003                        | DHHSCENADM 2411 DIRM-IT NC FAST BC 24410          | \$2,019,226        | \$0            | \$2,019,226        |
| 230018                        | DHHSCENADM 2427 ENTERPRISE SOLUTION BC 24410      | \$880,188          | \$0            | \$880,188          |
| 230021                        | DHHSCENADM 2430 MEDICAID TRANSFORM IT BC 24410    | \$410,593          | \$0            | \$410,593          |
| <b>Total RECEIPTS</b>         |                                                   | <b>\$3,310,007</b> | <b>\$0</b>     | <b>\$3,310,007</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                                   | <b>\$0</b>         | <b>\$0</b>     | <b>\$0</b>         |

**Position Counts**

|                        |                                                   |               |              |               |
|------------------------|---------------------------------------------------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>    |                                                   |               |              |               |
| 230003                 | DHHSCENADM 2411 DIRM-IT NC FAST BC 24410          | 23.000        | 0.000        | 23.000        |
| 230010                 | DHHSCENADM 2419 BUSINESS ELEC ACCESS MGT BC 24410 | 1.000         | 0.000        | 1.000         |
| 230021                 | DHHSCENADM 2430 MEDICAID TRANSFORM IT BC 24410    | 12.000        | 0.000        | 12.000        |
| <b>TOTAL POSITIONS</b> |                                                   | <b>36.000</b> | <b>0.000</b> | <b>36.000</b> |

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

24410-DHHS - Central Management - Special Fund

| Account Code                    | Account Title                      | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------|------------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>             |                                    |             |                    |                |                    |
| 51160000                        | EPA-TIME LIMITED SAL               | 0000        | \$151,931          | \$0            | \$151,931          |
| 51210000                        | SPA-REG SALARIES                   | 0000        | \$448,243          | \$0            | \$448,243          |
| 51220000                        | SPA TIME LIMITED SAL               | 0000        | \$291,050          | \$0            | \$291,050          |
| 51460000                        | EPA&SPA-LONGVTY PAY                | 0000        | \$2,079            | \$0            | \$2,079            |
| 51510000                        | SOCIAL SEC CONTRIB                 | 0000        | \$68,335           | \$0            | \$68,335           |
| 51520000                        | REG RETIRE CONTRIB                 | 0000        | \$314,493          | \$0            | \$314,493          |
| 51560000                        | MED INS CONTRIB                    | 0000        | \$97,580           | \$0            | \$97,580           |
| <b>TOTAL PERSONAL SERVICES</b>  |                                    |             | <b>\$1,373,711</b> | <b>\$0</b>     | <b>\$1,373,711</b> |
| 52140002                        | AUTOMATION SERVICES                | 0000        | \$880,188          | \$0            | \$880,188          |
| 52148000                        | APPLICATION DEVELOPMENT            | 3000        | \$1,056,108        | \$0            | \$1,056,108        |
| <b>TOTAL PURCHASED SERVICES</b> |                                    |             | <b>\$1,936,296</b> | <b>\$0</b>     | <b>\$1,936,296</b> |
| <b>TOTAL REQUIREMENTS</b>       |                                    |             | <b>\$3,310,007</b> | <b>\$0</b>     | <b>\$3,310,007</b> |
| <b>RECEIPTS</b>                 |                                    |             |                    |                |                    |
| 48100003                        | AGENCY TRANSFER IN-AGENCY INTERNAL | 1000        | \$14,575           | \$0            | \$14,575           |
| 48100003                        | AGENCY TRANSFER IN-AGENCY INTERNAL | 2000        | \$938,746          | \$0            | \$938,746          |
| 48831008                        | SNAP                               | 3000        | \$106,801          | \$0            | \$106,801          |
| 48833005                        | TITLE III - SUPPORT SERVS          | 3000        | \$292              | \$0            | \$292              |
| 48833075                        | PRESCHOOL DEVELOPMENT              | 3000        | \$2,417            | \$0            | \$2,417            |
| 48833085                        | TANF                               | 3000        | \$428,239          | \$0            | \$428,239          |
| 48833086                        | CHILD SUPPORT                      | 3000        | \$11,100           | \$0            | \$11,100           |
| 48833089                        | LOW INCOME ENERGY                  | 3000        | \$627,869          | \$0            | \$627,869          |
| 48833108                        | IV-E FOSTER CARE                   | 3000        | \$49,075           | \$0            | \$49,075           |
| 48833109                        | ADOPTION ASSISTANCE                | 3000        | \$77,108           | \$0            | \$77,108           |

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

24410-DHHS - Central Management - Special Fund

| Account Code                                | Account Title    | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                  |             |                    |                |                    |
| 48833118                                    | CHIP             | 3000        | \$13,143           | \$0            | \$13,143           |
| 48833119                                    | MEDICARE 93.777  | 3000        | \$1,822            | \$0            | \$1,822            |
| 48833124                                    | DMA ADMIN & TRNG | 3000        | \$1,038,820        | \$0            | \$1,038,820        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                  |             | <b>\$3,310,007</b> | <b>\$0</b>     | <b>\$3,310,007</b> |
| <b>TOTAL RECEIPTS</b>                       |                  |             | <b>\$3,310,007</b> | <b>\$0</b>     | <b>\$3,310,007</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                  |             | <b>\$0</b>         | <b>\$0</b>     | <b>\$0</b>         |

**POSITION COUNTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                      |      |               |              |               |
| 51210000                       | SPA-REG SALARIES     | 0000 | 2.000         | 0.000        | 2.000         |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 34.000        | 0.000        | 34.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>36.000</b> | <b>0.000</b> | <b>36.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>36.000</b> | <b>0.000</b> | <b>36.000</b> |

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

**24410-DHHS - Central Management - Special Fund**

**230003-DHHSCENADM 2411 DIRM-IT NC FAST BC 24410**

| <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               | \$428,337               | \$0                   | \$428,337              |
| 51220000                        | SPA TIME LIMITED SAL               | 0000               | \$175,591               | \$0                   | \$175,591              |
| 51460000                        | EPA&SPA-LONGVTY PAY                | 0000               | \$1,519                 | \$0                   | \$1,519                |
| 51510000                        | SOCIAL SEC CONTRIB                 | 0000               | \$46,317                | \$0                   | \$46,317               |
| 51520000                        | REG RETIRE CONTRIB                 | 0000               | \$199,402               | \$0                   | \$199,402              |
| 51560000                        | MED INS CONTRIB                    | 0000               | \$56,442                | \$0                   | \$56,442               |
| <b>TOTAL PERSONAL SERVICES</b>  |                                    |                    | <b>\$907,608</b>        | <b>\$0</b>            | <b>\$907,608</b>       |
| 52148000                        | APPLICATION DEVELOPMENT            | 3000               | \$1,056,108             | \$0                   | \$1,056,108            |
| <b>TOTAL PURCHASED SERVICES</b> |                                    |                    | <b>\$1,056,108</b>      | <b>\$0</b>            | <b>\$1,056,108</b>     |
| <b>REQUIREMENTS</b>             |                                    |                    | <b>\$1,963,716</b>      | <b>\$0</b>            | <b>\$1,963,716</b>     |
| <b>RECEIPTS</b>                 |                                    |                    |                         |                       |                        |
| 48100003                        | AGENCY TRANSFER IN-AGENCY INTERNAL | 1000               | \$7,137                 | \$0                   | \$7,137                |
| 48100003                        | AGENCY TRANSFER IN-AGENCY INTERNAL | 2000               | \$272,954               | \$0                   | \$272,954              |
| 48831008                        | SNAP                               | 3000               | \$106,801               | \$0                   | \$106,801              |
| 48833005                        | TITLE III - SUPPORT SERVS          | 3000               | \$292                   | \$0                   | \$292                  |
| 48833075                        | PRESCHOOL DEVELOPMENT              | 3000               | \$2,417                 | \$0                   | \$2,417                |
| 48833085                        | TANF                               | 3000               | \$428,239               | \$0                   | \$428,239              |
| 48833086                        | CHILD SUPPORT                      | 3000               | \$11,100                | \$0                   | \$11,100               |
| 48833089                        | LOW INCOME ENERGY                  | 3000               | \$627,869               | \$0                   | \$627,869              |
| 48833108                        | IV-E FOSTER CARE                   | 3000               | \$49,075                | \$0                   | \$49,075               |
| 48833109                        | ADOPTION ASSISTANCE                | 3000               | \$77,108                | \$0                   | \$77,108               |
| 48833118                        | CHIP                               | 3000               | \$13,143                | \$0                   | \$13,143               |

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

230003-DHHSCENADM 2411 DIRM-IT NC FAST BC 24410

| Account Code                                | Account Title    | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                  |             |                    |                |                    |
| 48833119                                    | MEDICARE 93.777  | 3000        | \$1,822            | \$0            | \$1,822            |
| 48833124                                    | DMA ADMIN & TRNG | 3000        | \$421,269          | \$0            | \$421,269          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                  |             | <b>\$2,019,226</b> | <b>\$0</b>     | <b>\$2,019,226</b> |
| <b>RECEIPTS</b>                             |                  |             | <b>\$2,019,226</b> | <b>\$0</b>     | <b>\$2,019,226</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                  |             | <b>\$55,510</b>    | <b>\$0</b>     | <b>\$55,510</b>    |

**Position Counts**

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 23.000        | 0.000        | 23.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>23.000</b> | <b>0.000</b> | <b>23.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>23.000</b> | <b>0.000</b> | <b>23.000</b> |

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

24410-DHHS - Central Management - Special Fund

230010-DHHSCENADM 2419 BUSINESS ELEC ACCESS MGT BC 24410

| 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                |
| <b>REQUIREMENTS</b>           |                  |                | \$0                 | \$0               | \$0                |
| <b>CHANGE IN FUND BALANCE</b> |                  |                | \$0                 | \$0               | \$0                |

**Position Counts**

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

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

24410-DHHS - Central Management - Special Fund

230018-DHHSCEANADM 2427 ENTERPRISE SOLUTION BC 24410

| Account<br>Code                             | Account<br>Title                   | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|---------------------------------------------|------------------------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                    |                |                     |                   |                    |
| 52140002                                    | AUTOMATION SERVICES                | 0000           | \$880,188           | \$0               | \$880,188          |
| <b>TOTAL PURCHASED SERVICES</b>             |                                    |                | <b>\$880,188</b>    | <b>\$0</b>        | <b>\$880,188</b>   |
| <b>REQUIREMENTS</b>                         |                                    |                | <b>\$880,188</b>    | <b>\$0</b>        | <b>\$880,188</b>   |
| <b>RECEIPTS</b>                             |                                    |                |                     |                   |                    |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL | 2000           | \$627,134           | \$0               | \$627,134          |
| 48833124                                    | DMA ADMIN & TRNG                   | 3000           | \$253,054           | \$0               | \$253,054          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                    |                | <b>\$880,188</b>    | <b>\$0</b>        | <b>\$880,188</b>   |
| <b>RECEIPTS</b>                             |                                    |                | <b>\$880,188</b>    | <b>\$0</b>        | <b>\$880,188</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

24410-DHHS - Central Management - Special Fund

230021-DHHSCEANADM 2430 MEDICAID TRANSFORM IT BC 24410

| Account Code                                | Account Title                      | Fund Source | 2026-27 Original  | 2026-27 Change | 2026-27 Revised   |
|---------------------------------------------|------------------------------------|-------------|-------------------|----------------|-------------------|
| <b>REQUIREMENTS</b>                         |                                    |             |                   |                |                   |
| 51160000                                    | EPA-TIME LIMITED SAL               | 0000        | \$151,931         | \$0            | \$151,931         |
| 51210000                                    | SPA-REG SALARIES                   | 0000        | \$19,906          | \$0            | \$19,906          |
| 51220000                                    | SPA TIME LIMITED SAL               | 0000        | \$115,459         | \$0            | \$115,459         |
| 51460000                                    | EPA&SPA-LONGVTY PAY                | 0000        | \$560             | \$0            | \$560             |
| 51510000                                    | SOCIAL SEC CONTRIB                 | 0000        | \$22,018          | \$0            | \$22,018          |
| 51520000                                    | REG RETIRE CONTRIB                 | 0000        | \$115,091         | \$0            | \$115,091         |
| 51560000                                    | MED INS CONTRIB                    | 0000        | \$41,138          | \$0            | \$41,138          |
| <b>TOTAL PERSONAL SERVICES</b>              |                                    |             | <b>\$466,103</b>  | <b>\$0</b>     | <b>\$466,103</b>  |
| <b>REQUIREMENTS</b>                         |                                    |             | <b>\$466,103</b>  | <b>\$0</b>     | <b>\$466,103</b>  |
| <b>RECEIPTS</b>                             |                                    |             |                   |                |                   |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL | 1000        | \$7,438           | \$0            | \$7,438           |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL | 2000        | \$38,658          | \$0            | \$38,658          |
| 48833124                                    | DMA ADMIN & TRNG                   | 3000        | \$364,497         | \$0            | \$364,497         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                    |             | <b>\$410,593</b>  | <b>\$0</b>     | <b>\$410,593</b>  |
| <b>RECEIPTS</b>                             |                                    |             | <b>\$410,593</b>  | <b>\$0</b>     | <b>\$410,593</b>  |
| <b>CHANGE IN FUND BALANCE</b>               |                                    |             | <b>(\$55,510)</b> | <b>\$0</b>     | <b>(\$55,510)</b> |

Position Counts

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                      |      |               |              |               |
| 51210000                       | SPA-REG SALARIES     | 0000 | 2.000         | 0.000        | 2.000         |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 10.000        | 0.000        | 10.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>12.000</b> | <b>0.000</b> | <b>12.000</b> |

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

Position Counts

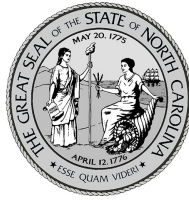
REQUIREMENTS

TOTAL POSITIONS

12.000

0.000

12.000



**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, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

**Code: 64410**

**CAMPUS/AGENCY NAME:** DHHS - Central Administration - Trust

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            | \$1,814,016                |
| LESS ESTIMATED RECEIPTS       | \$1,589,518                |
| <b>CHANGE IN FUND BALANCE</b> | <b>(\$224,498)</b>         |

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

**64410-DHHS - Central Administration - Trust**

| <b>Budget<br/>Fund</b>        | <b>Fund<br/>Title</b>                                 | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|-------------------------------|-------------------------------------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>           |                                                       |                             |                           |                            |
| 630009                        | DHHSCENADM 6402 PHYSICIANS LOAN REPAYMENT BC<br>64410 | \$1,800,332                 | \$0                       | \$1,800,332                |
| 630010                        | DHHSCENADM 6403 SYTHROID SETTLEMENT BC 64410          | \$13,684                    | \$0                       | \$13,684                   |
| <b>Total REQUIREMENTS</b>     |                                                       | <b>\$1,814,016</b>          | <b>\$0</b>                | <b>\$1,814,016</b>         |
| <b>RECEIPTS</b>               |                                                       |                             |                           |                            |
| 630009                        | DHHSCENADM 6402 PHYSICIANS LOAN REPAYMENT BC<br>64410 | \$1,499,977                 | \$0                       | \$1,499,977                |
| 630010                        | DHHSCENADM 6403 SYTHROID SETTLEMENT BC 64410          | \$89,541                    | \$0                       | \$89,541                   |
| <b>Total RECEIPTS</b>         |                                                       | <b>\$1,589,518</b>          | <b>\$0</b>                | <b>\$1,589,518</b>         |
| <b>CHANGE IN FUND BALANCE</b> |                                                       | <b>(\$224,498)</b>          | <b>\$0</b>                | <b>(\$224,498)</b>         |

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

64410-DHHS - Central Administration - Trust

| Account<br>Code                             | Account<br>Title                    | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|---------------------------------------------|-------------------------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                     |                |                     |                   |                    |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 0000           | \$1,814,016         | \$0               | \$1,814,016        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |                | <b>\$1,814,016</b>  | <b>\$0</b>        | <b>\$1,814,016</b> |
| <b>TOTAL REQUIREMENTS</b>                   |                                     |                | <b>\$1,814,016</b>  | <b>\$0</b>        | <b>\$1,814,016</b> |
| <b>RECEIPTS</b>                             |                                     |                |                     |                   |                    |
| 47990000                                    | OTHER MISC REV-PROGRAM              | 0000           | \$89,541            | \$0               | \$89,541           |
| <b>TOTAL MISCELLANEOUS</b>                  |                                     |                | <b>\$89,541</b>     | <b>\$0</b>        | <b>\$89,541</b>    |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL  | 2000           | \$1,499,977         | \$0               | \$1,499,977        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |                | <b>\$1,499,977</b>  | <b>\$0</b>        | <b>\$1,499,977</b> |
| <b>TOTAL RECEIPTS</b>                       |                                     |                | <b>\$1,589,518</b>  | <b>\$0</b>        | <b>\$1,589,518</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                                     |                | <b>(\$224,498)</b>  | <b>\$0</b>        | <b>(\$224,498)</b> |

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

64410-DHHS - Central Administration - Trust

630009-DHHSCENADM 6402 PHYSICIANS LOAN REPAYMENT BC 64410

| Account<br>Code                             | Account<br>Title                    | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|---------------------------------------------|-------------------------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                     |                |                     |                   |                    |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 0000           | \$1,800,332         | \$0               | \$1,800,332        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |                | <b>\$1,800,332</b>  | <b>\$0</b>        | <b>\$1,800,332</b> |
| <b>REQUIREMENTS</b>                         |                                     |                | <b>\$1,800,332</b>  | <b>\$0</b>        | <b>\$1,800,332</b> |
| <b>RECEIPTS</b>                             |                                     |                |                     |                   |                    |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL  | 2000           | \$1,499,977         | \$0               | \$1,499,977        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |                | <b>\$1,499,977</b>  | <b>\$0</b>        | <b>\$1,499,977</b> |
| <b>RECEIPTS</b>                             |                                     |                | <b>\$1,499,977</b>  | <b>\$0</b>        | <b>\$1,499,977</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                                     |                | <b>(\$300,355)</b>  | <b>\$0</b>        | <b>(\$300,355)</b> |

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

64410-DHHS - Central Administration - Trust

630010-DHHSCENADM 6403 SYTHROID SETTLEMENT BC 64410

| Account<br>Code                             | Account<br>Title                    | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|---------------------------------------------|-------------------------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                     |                |                     |                   |                    |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 0000           | \$13,684            | \$0               | \$13,684           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |                | <b>\$13,684</b>     | <b>\$0</b>        | <b>\$13,684</b>    |
| <b>REQUIREMENTS</b>                         |                                     |                | <b>\$13,684</b>     | <b>\$0</b>        | <b>\$13,684</b>    |
| <b>RECEIPTS</b>                             |                                     |                |                     |                   |                    |
| 47990000                                    | OTHER MISC REV-PROGRAM              | 0000           | \$89,541            | \$0               | \$89,541           |
| <b>TOTAL MISCELLANEOUS</b>                  |                                     |                | <b>\$89,541</b>     | <b>\$0</b>        | <b>\$89,541</b>    |
| <b>RECEIPTS</b>                             |                                     |                | <b>\$89,541</b>     | <b>\$0</b>        | <b>\$89,541</b>    |
| <b>CHANGE IN FUND BALANCE</b>               |                                     |                | <b>\$75,857</b>     | <b>\$0</b>        | <b>\$75,857</b>    |