

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: DHHS - Central Management and Support Code: 14410

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$203,222,094	\$216,674,084
LESS ESTIMATED RECEIPTS	\$80,755,508	\$86,640,831
NET APPROPRIATION	\$122,466,586	\$130,033,253

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

14410-DHHS - Central Management and Support

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1119	Service Support - Administration	\$6,470,066	\$6,470,066
1120	Service Support - Central Management	\$17,958,289	\$17,958,289
1121	Service Support - Controller's Office	\$17,597,670	\$17,597,670
1122	DIRM - Information System Services	\$69,823,251	\$73,231,074
1123	DIRM - Planning and Development	\$454,508	\$454,508
1124	NC Council on Developmental Disabilities	\$2,312,533	\$2,312,533
1125	Service Support - Medicaid Management Information System	\$480,610	\$480,610
1126	Central Regional Maintenance - Dix	\$9,399,644	\$9,399,644
1161	Rural Hospital - Assistance	\$2,302,301	\$2,302,301
1162	Rural Health Capacity Building	\$4,486,426	\$4,486,426
1163	Primary Care Safety Net Infrastructure	\$7,709,288	\$7,709,288
1164	Rural Health Centers	\$3,726,657	\$3,726,657
1168	Telemedicine	\$2,776,570	\$2,054,070
1320	Prescription Assistance	\$3,386,926	\$3,386,926
1371	NC Farmworker Health	\$2,442,623	\$2,442,623
1372	Community Care of NC	\$4,141,894	\$4,141,894
1373	Services for the Uninsured	\$219,025	\$219,025
1910	Reserves and Transfers	\$45,657,214	\$56,423,881
1991	Indirect Cost - Reserve	\$116,418	\$116,418
1992	Prior Year - Earned Revenue	\$1,760,181	\$1,760,181
TOTAL REQUIREMENTS		\$203,222,094	\$216,674,084

RECEIPTS

1119	Service Support - Administration	\$1,480,029	\$1,480,029
1120	Service Support - Central Management	\$3,485,403	\$3,485,403
1121	Service Support - Controller's Office	\$7,845,098	\$7,845,098
1122	DIRM - Information System Services	\$44,042,390	\$50,650,213
1123	DIRM - Planning and Development	\$396,457	\$396,457
1124	NC Council on Developmental Disabilities	\$2,233,612	\$2,233,612
1125	Service Support - Medicaid Management Information System	\$1,134	\$1,134
1126	Central Regional Maintenance - Dix	\$1,703,636	\$1,703,636
1161	Rural Hospital - Assistance	\$2,302,301	\$2,302,301
1162	Rural Health Capacity Building	\$2,884,384	\$2,884,384
1163	Primary Care Safety Net Infrastructure	\$22,119	\$22,119
1164	Rural Health Centers	\$437,702	\$437,702
1168	Telemedicine	\$771,163	\$48,663
1320	Prescription Assistance	\$859,175	\$859,175
1371	NC Farmworker Health	\$2,441,399	\$2,441,399
1372	Community Care of NC	\$4,053,165	\$4,053,165

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

14410-DHHS - Central Management and Support

Fund Code	Fund Title	2015-2016	2016-2017
RECEIPTS			
1373	Services for the Uninsured	\$67,242	\$67,242
1910	Reserves and Transfers	\$3,852,500	\$3,852,500
1991	Indirect Cost - Reserve	\$116,418	\$116,418
1992	Prior Year - Earned Revenue	\$1,760,181	\$1,760,181
TOTAL RECEIPTS		\$80,755,508	\$86,640,831
NET APPROPRIATION		\$122,466,586	\$130,033,253

Position Counts

REQUIREMENTS

1119	Service Support - Administration	66.000	66.000
1120	Service Support - Central Management	101.750	101.750
1121	Service Support - Controller's Office	245.000	245.000
1122	DIRM - Information System Services	232.000	235.000
1124	NC Council on Developmental Disabilities	11.000	11.000
1126	Central Regional Maintenance - Dix	108.000	108.000
1161	Rural Hospital - Assistance	1.500	1.500
1162	Rural Health Capacity Building	5.000	5.000
1163	Primary Care Safety Net Infrastructure	1.000	1.000
1164	Rural Health Centers	9.000	9.000
1168	Telemedicine	2.000	1.000
1320	Prescription Assistance	6.000	6.000
1371	NC Farmworker Health	6.000	6.000
1372	Community Care of NC	3.500	3.500
1373	Services for the Uninsured	3.000	3.000
1910	Reserves and Transfers	(57.000)	(57.000)
TOTAL POSITIONS		743.750	745.750

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

14410-DHHS - Central Management and Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$120,363	\$120,363
531211	SPA-REG SALARIES-APPRO	\$685,333	\$685,333
531212	SPA-REG SALARIES-RECPT	\$1,202,662	\$1,202,662
531213	SPA-REG SALARIES-UNDESIG	\$43,140,887	\$43,140,887
531222	SPA TIME LIMITED SAL-REC	\$207,960	\$207,960
531223	SPA TIME LIMITED SAL-UNDE	\$3,743,560	\$5,753,894
531413	OT PAY - UNDESIGNATED	\$4,740	\$4,740
531423	HOLIDAY PAY - UNDESIGNATD	\$1,400	\$1,400
531433	SHIFT 10% PREM PAY - UNDE	\$3,500	\$3,500
531452	DUAL EMPL WAGES - RECPTS	\$1,136	\$1,136
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,671	\$8,671
531462	EPA&SPA-LONGVTY PAY-REC	\$9,297	\$9,297
531463	EPA&SPA-LONGVTY PAY-UNDES	\$636,721	\$636,721
531511	SOCIAL SEC CONTRIB-APPRO	\$70,446	\$70,446
531512	SOCIAL SEC CONTRIB-RECPTS	\$108,350	\$108,350
531513	SOCIAL SEC CONTRIB-UNDES	\$3,624,657	\$3,778,450
531521	REG RETIRE CONTRIB-APPRO	\$164,829	\$164,829
531522	REG RETIRE CONTRIB-RECPTS	\$212,742	\$212,742
531523	REG RETIRE CONTRIB-UNDES	\$7,073,858	\$7,379,633
531561	MED INS CONTRIB-APPRO	\$57,877	\$57,877
531562	MED INS CONTRIB-RECPTS	\$144,424	\$144,424
531563	MED INS CONTRIB-UNDES	\$4,263,198	\$4,409,691
531572	UNEMP COMP PAYMNTS TO DES	\$3,761	\$3,761
531576	FLEXIBLE SPENDING SAVINGS	\$10,805	\$10,805
531625	ST DISABIL-UNDESIG/UNIV	\$12,000	\$12,000
531627	ST DISABILITY PMT-APPROP	\$2,314	\$2,314
531631	WRKER COMP-MED PAYMENTS	\$106,072	\$106,072
531651	COMPENSATION TO BOARD MEM	\$6,940	\$6,940
531664	NONTAX EMP CELL PH REIMB	\$1,220	\$1,220
TOTAL PERSONAL SERVICES		\$65,629,723	\$68,246,118
532110	LEGAL SERVICES	\$325,716	\$325,716
532120	FINAN/AUDIT SERVICES	\$719,605	\$719,605
532140	OTH INFORMATION TECH SVCS	\$18,028,582	\$18,994,994
532143	LAN SUPPORT SERVICES	\$84,733	\$84,733
532147	IT SEAT MANAGEMENT SVC	\$207,317	\$207,317
532170	ADMIN SERVICES	\$59,532	\$59,532
532181	FOOD SER AGREEMENT	\$362	\$362
532184	JANITORIAL SER AGREEMENT	\$2,500	\$2,500
532185	WASTE REM/RECY SER AGREEM	\$120,695	\$120,695
532186	SECURITY SERVICE AGREE	\$53,686	\$53,686

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

14410-DHHS - Central Management and Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$3,929,298	\$7,129,298
5322XX	UTILITY/ENERGY SERVICES	\$2,915,617	\$2,915,617
5323XX	REPAIR SERVICES	\$61,256	\$61,256
5324XX	MAINTENANCE AGREEMENTS	\$1,634,728	\$1,634,728
5325XX	RENTALS/LEASES	\$391,606	\$391,606
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$454,645	\$444,801
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$19,559,632	\$19,148,334
5329XX	OTHER SERVICES	\$167,374	\$159,915
TOTAL PURCHASED SERVICES		\$48,716,884	\$52,454,695
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$691,705	\$689,705
5332XX	FACILITY & HARDWARE SUPPLIES	\$374,334	\$374,334
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$232,840	\$232,840
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$15,443	\$15,443
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$30,600	\$30,600
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,632	\$7,632
5339XX	OTHER MATERIALS & SUPPLIES	\$1,486	\$1,486
TOTAL SUPPLIES		\$1,354,040	\$1,352,040
5345XX	EQUIPMENT	\$457,199	\$452,199
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,059	\$3,059
5347XX	INTANGIBLE ASSETS	\$257,721	\$257,721
TOTAL PROPERTY, PLANT & EQUIPMENT		\$717,979	\$712,979
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$14,010	\$14,010
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,500	\$1,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$239,820	\$239,820
5359XX	OTHER EXPENSES	\$236,457	\$236,457
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$491,787	\$491,787
536455	MIGRANT GRANTS	\$611,766	\$611,766
536460	HOSPITAL FLEXIBITY GRANT	\$250,620	\$250,620
536466	COMMUNITY HEALTH CTR GRNT	\$400,000	\$400,000
536901	K.B.REYNOLDS MAP GRANT	\$206,037	\$206,037
536903	DUKE ENDOWMENT GRANT	\$625,000	\$0
536920	AID TO EDUCATIONAL INSTIT	\$78,643	\$78,643
536988	TELEPSYCHIARTY PROGRAM	\$2,000,000	\$2,000,000
536989	OTHER CONTRACT/GRANTS	\$1,154,959	\$1,154,959
536E10	NGO-OPERATIONAL SUBSIDY	\$2,535,852	\$2,535,852
536E20	NGO-AID FOR CLINIC CONSTR	\$350,000	\$350,000
536E55	NGO-MIGRANT GRANTS	\$1,290,483	\$1,290,483
536E60	NGO-HOSPITAL FLEXIBILITY	\$659,425	\$659,425
536E66	COMMUNITY HEALTH CTR NGO	\$7,237,473	\$7,237,473

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14410-DHHS - Central Management and Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536E70	NGO-DDSA NON-GOV UNITS	\$602,410	\$602,410
536J01	NGO KB REYNOLDS MAP GRANT	\$521,513	\$521,513
536J87	NGO NC MED ASSIST GRANT	\$400,000	\$400,000
536J89	NGO-OTHER CONTRACTS/GRANT	\$5,211,536	\$5,211,536
536M01	RURAL PRACTICE INCENTIVES	\$2,490,000	\$2,490,000
TOTAL AID & PUBLIC ASSISTANCE		\$26,625,717	\$26,000,717
537101	RES USDOJ SETTLEMENT AGRE	\$7,848,341	\$15,597,746
537106	RES-GOV DATA ANALYTICS CT	\$1,000,000	\$250,000
537113	RESERVE FOR OPERA	\$250,000	\$500,000
537116	BUD REDUC-POSITION ELIMIN	(\$1,481,673)	(\$1,481,673)
537117	RES-COM PARMED PILOT PRO	\$350,000	
537126	DHHS COM BG NON-PROFITS-R	\$10,653,911	\$10,653,911
537128	SSBG DHHS COMP BG NON PRO	\$3,852,500	\$3,852,500
537141	RESERVE FOR NC FAST	\$2,575,107	\$5,833,324
537143	RESERVE FOR HIE-NON RECUR	\$4,000,000	\$4,000,000
537144	RESERVE- HIE RECURRING	\$8,000,000	\$8,000,000
537171	ALLC SAL & FRINGES IN/OUT	\$113,599	\$126,150
537172	ALLC SPVR/TEAM EXP IN/OUT	\$81,998	\$91,054
537173	ALLC OTHER EXP IN/OUT	\$69,089	\$76,720
537174	ALLC DP/PRINT COST IN/OUT	\$74,087	\$119,870
537176	DIRECT LASER PRINT COST	\$270,539	\$300,418
537183	RESERVE FOR AUDIT SERVICE	\$450,000	\$450,000
537202	RESERVES-COMPENSATIONS	\$5,221,738	\$0
537205	RES-STATUTORY STEP INCREA	\$124,148	\$124,148
537206	RES-ST RETIREMENT SYS CON	\$340,897	\$340,897
537208	RES-STATE HEALTH PLAN	\$594,352	\$594,352
TOTAL RESERVES		\$44,388,633	\$49,429,417
53819G	TRANSFER TO B/C 14160	\$45,559	\$45,559
5381D1	TR TO 14410-CENTRAL AMD	\$490,416	\$490,416
5381D3	TRANSFER TO B/C 64410	\$1,499,977	\$1,499,977
5381DE	TRANSFER TO 24410	\$40,320	\$40,320
5381DJ	TRANSFER TO B/C 24410	\$13,214,219	\$15,903,219
5381J1	TRANS TO BC 14440 - DSS	\$6,840	\$6,840
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,297,331	\$17,986,331
TOTAL REQUIREMENTS		\$203,222,094	\$216,674,084
RECEIPTS			
432203	LOCAL INKIND MATCH	\$126,714	\$126,714
432206	LOCAL RECEIPTS	\$92,570	\$92,570
432421	THE DUKE ENDOWMENT	\$700,000	\$0

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

14410-DHHS - Central Management and Support

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
432422	K.B.REYNOLDS CHARIT.TRUST	\$773,728	\$773,728
432430	BCBSNC FOUNDATION GRANT	\$85,140	\$85,140
TOTAL GRANTS		\$1,778,152	\$1,078,152
434140	MAINTENANCE & REPAIR SVC	\$647	\$647
434150	FOOD & VENDING SVC	\$15,173	\$15,173
434190	OTHER SALES & SERVICES	\$9	\$9
434320	SALE OF SURPLUS PROPERTY	\$1,325	\$1,325
434410	RENTAL OF REAL PROPERTY	\$23,011	\$23,011
TOTAL SALES, SERVICE, & RENTALS		\$40,165	\$40,165
437993	ELECTRON/DIGITAL TRAN FEE	\$559,374	\$559,374
TOTAL MISCELLANEOUS		\$559,374	\$559,374
438100	INTRA-AGENCY TRANSFERS	\$161,799	\$161,799
4381C1	TRF FROM PUBLIC HEALTH	\$1,855,042	\$1,855,042
4381C2	TRF FR PH - 24430	\$177,240	\$177,240
4381D1	TRF FROM 14410	\$490,430	\$490,430
4381D3	TR FR CENTRAL ADMIN-64410	\$2,093,284	\$2,093,284
4381DC	TRANSFER FROM B/C 64412	\$8,837	\$8,837
4381DJ	TFR FROM 24410	\$84,142	\$84,142
4381E1	TRANS. FM B/C 14411 AGING	\$812	\$812
4381F1	TRF FROM CHILD DEVELOP.	\$50,055	\$50,055
4381J1	TR FR DSS-14440	\$230,451	\$230,451
4381K1	TRF FROM B/C 14445	\$10,693,973	\$10,693,973
4381L2	TRF FROM B/C 24450	\$3,571	\$3,571
4381LA	TRF FR B/C 67425-DSB/DHH	\$111,960	\$111,960
4381N1	TRANS. FM B/C 14480 DVR	\$37,019	\$37,019
4381P1	TRF FROM MENTAL HEALTH	\$38,985	\$38,985
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,037,600	\$16,037,600
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,223	\$1,223
53881A	REHAB SERVICE	\$966,749	\$966,749
53881J	IL/OLDER BLIND FORMULA	\$2,387	\$2,387
538820	DEV DISABILITIES SUP	\$2,110,148	\$2,110,148
53882F	CHILD CARE&DEV FUND/MATCH	\$388,404	\$788,152
53882H	CHILD CARE&DEV FUND/DISC	\$775,000	\$775,000
53883B	MEDICARE	\$168,181	\$168,181
53883C	CLINICAL LAB INSPECT.ACT	\$9,217	\$9,217
538841	COOP AGMT PRIM CARE SVC	\$333,054	\$333,054
538842	STATE OFFICE OF RURAL HEA	\$174,814	\$174,814
538845	MIGRANT HEALTH PROGRAMS	\$2,159,018	\$2,159,018
538849	RURAL HOSPITAL FLEX PROG	\$1,446,146	\$1,446,146

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

14410-DHHS - Central Management and Support

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
53884B	TIII SPECIAL PROGRAMS	\$66,054	\$66,054
53884C	TIII CONGREGATE MEALS	\$42,557	\$42,557
53884D	TIII HOME DELIVERED MEALS	\$8,636	\$8,636
53884F	TITLE VII OMBUDSMAN	\$1,684	\$1,684
53884K	TITLE V SENIOR EMPLOY DOL	\$5,589	\$5,589
53884V	TIII E FAM CAREGIVER SUP	\$1,797	\$1,797
53885C	INFANT & TODDLERS GRANT	\$30,998	\$30,998
53885Y	DASIS	\$20	\$20
538860	WAP-ENERGY	\$88	\$88
538863	SMALL RURAL HOSPITAL PRG	\$857,628	\$857,628
53886A	HLTH STAND QUALITY BUREAU	\$390,318	\$390,318
53886C	DMA ADMIN & TRNG	\$14,584,854	\$15,487,364
53886D	CHIPS	\$315,860	\$350,545
53886K	MH DEC SUPPPORT DATA W/H	\$5	\$5
53886U	HIT EHR ADMIN PYMTS	\$189,583	\$189,583
538879	FAMILY CONSUMER INVOLVEME	\$196	\$196
53887E	TITLE IV-D/CHILD SUPPORT	\$9,363,338	\$9,538,355
53887F	CHILD WELFARE SERVICES	\$300,598	\$301,215
53887G	FAMILY PRESERVATIOIN	\$58,673	\$58,860
53887J	REFUGEE CASH& MEDICAL	\$116,495	\$117,193
53887K	IV-E FOSTER CARE	\$792,435	\$915,324
53887L	ADOPTION ASSISTANCE	\$209,511	\$220,080
53887M	DISABILITY DETERM.	\$1,538,304	\$1,538,304
53887N	IV-E INDEPENDENT LIVING	\$38,011	\$44,691
53887P	LOW INCOME ENERGY	\$1,506,185	\$3,812,239
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,692,555	\$4,919,546
53887W	CHILD ABUSE & SVC PROG	\$15,801	\$15,801
53887Z	REFUGEE SOCIAL SERVICES	\$1,893	\$1,893
53888B	JOB CORPS	\$4,142	\$4,142
53888C	FOOD STAMP USDA	\$4,519,318	\$4,896,748
53888K	TANF	\$4,086,352	\$6,106,481
53889A	BASIC SUPPORT PROGRAM	\$2,004,786	\$2,005,905
53889B	CLIENT ASSISTANCE PROGRAM	\$8,887	\$8,887
53889L	WORK INCENTIVES PLANNING	\$13	\$13
5388AB	CH/ADULT CARE FOOD PROG	\$151,129	\$151,129
5388AD	STATE ADMIN EXPENSE	\$474,839	\$474,839
5388AJ	IMMUNIZATION PROGRAM	\$60,215	\$60,215
5388AK	TITLE X FAMILY PLANNING	\$45,552	\$45,552
5388AM	SYS DEV FOR CHILD/ADOL	\$1,215	\$1,215
5388AN	CAP BLDG PROJ PREV DIS	\$20	\$20

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

14410-DHHS - Central Management and Support

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
5388AS	SURV HAZ SUBS EMERG EV	\$47	\$47
5388BB	STD ACC PREV CAMPAIGN	\$38,958	\$38,958
5388BC	HIV PREVENTION PROJ	\$16,783	\$16,783
5388BD	TB CONTROL & AIDS	\$124	\$124
5388BE	HIV/AIDS SURVEILLANCE	\$9,608	\$9,608
5388BJ	PREG RISK MONITOR SYS	\$67	\$67
5388BN	STATE-BASED DIABETES	\$178	\$178
5388BS	HIV CARE GRANT	\$130,203	\$130,203
5388BU	HOPWA/FORMULA GRT	\$41	\$41
5388CB	WIC ADMIN	\$2,787,909	\$2,787,909
5388CC	PFIESTERIA-REL ILLNESS	\$134	\$134
5388CE	HEALTHY ST/BABY LOVE +	\$733	\$733
5388CM	CARDIOVASOULAR DIS. PREV.	\$3,616	\$3,616
5388CR	CDC BIOTERRORISM PREPARE	\$266,079	\$266,079
5388CS	HS/TRAID BABY LOVE	\$3,433	\$3,433
5388CU	MINORITY HIV/AIDS DEMO GR	\$12	\$12
5388CW	EPI & LAB CAP INFEC DIS	\$494	\$494
5388DA	NORTHEAST BABY LOVE PLUS	\$29	\$29
5388DC	CORE STATE INJURY SURV.	\$41	\$41
5388DW	CACFP AUDIT & SFSP SAE	\$63,846	\$63,846
5388EE	PROG PREVENT FIRE RELATED	\$8	\$8
5388EK	NAT CANCER PREV/CONTROL	\$9,931	\$9,931
5388EL	RACE TO THE TOP	\$2,228	\$2,228
5388EM	INFO MGT PLANNING & ANALY	\$38	\$38
5388EP	CHRONIC DISEASE PREVENTIO	\$3,186	\$3,186
5388HN	H1N1 GRANT	\$419	\$419
5388NA	ADDRESSING ASTHMA FR	\$26	\$26
5388NN	MONEY FOLLOWS PERSON	\$460	\$460
5388QJ	CHIPRA QUALITY DEMO GRANT	\$3,976,874	\$3,976,874
5388SW	WELL INTG SCNG&EVAL-WMN	\$108	\$108
5388WA	NC WISEWMN CARDIO DIS SCN	\$4,129	\$4,129
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$62,340,217	\$68,925,540
TOTAL RECEIPTS		\$80,755,508	\$86,640,831
NET APPROPRIATION		\$122,466,586	\$130,033,253

Position Counts

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	10.500	10.500
531212	SPA-REG SALARIES-RECPT	20.500	20.500

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	711.750	711.750
531222	SPA TIME LIMITED SAL-REC	4.000	4.000
531223	SPA TIME LIMITED SAL-UNDE	53.000	55.000

TOTAL PERSONAL SERVICES

800.750	802.750
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537116	BUD REDUC-POSITION ELIMIN
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(57.000)	(57.000)
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TOTAL RESERVES

(57.000)	(57.000)
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TOTAL POSITIONS

743.750	745.750
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

14410-DHHS - Central Management and Support

1119-Service Support - Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$4,425,021	\$4,425,021
531463	EPA&SPA-LONGVTY PAY-UNDES	\$134,202	\$134,202
531513	SOCIAL SEC CONTRIB-UNDES	\$352,550	\$352,550
531523	REG RETIRE CONTRIB-UNDES	\$680,084	\$680,084
531563	MED INS CONTRIB-UNDES	\$376,460	\$376,460
531572	UNEMP COMP PAYMNTS TO DES	\$261	\$261
531576	FLEXIBLE SPENDING SAVINGS	\$4,757	\$4,757
TOTAL PERSONAL SERVICES		\$5,973,335	\$5,973,335
532110	LEGAL SERVICES	\$91,570	\$91,570
532181	FOOD SER AGREEMENT	\$212	\$212
532185	WASTE REM/RECY SER AGREEM	\$1,018	\$1,018
5323XX	REPAIR SERVICES	\$2,328	\$2,328
5324XX	MAINTENANCE AGREEMENTS	\$9,494	\$9,494
5325XX	RENTALS/LEASES	\$139,778	\$139,778
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$28,309	\$28,309
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$95,560	\$95,560
5329XX	OTHER SERVICES	\$66,153	\$66,153
TOTAL PURCHASED SERVICES		\$434,422	\$434,422
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,072	\$26,072
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$6,682	\$6,682
5339XX	OTHER MATERIALS & SUPPLIES	\$50	\$50
TOTAL SUPPLIES		\$32,804	\$32,804
5345XX	EQUIPMENT	\$9,574	\$9,574
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,053	\$1,053
5347XX	INTANGIBLE ASSETS	\$4,715	\$4,715
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,342	\$15,342
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,983	\$13,983
5359XX	OTHER EXPENSES	\$180	\$180
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,163	\$14,163
TOTAL REQUIREMENTS		\$6,470,066	\$6,470,066
RECEIPTS			
438100	INTRA-AGENCY TRANSFERS	\$161,799	\$161,799
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$161,799	\$161,799
53881A	REHAB SERVICE	\$45,221	\$45,221
53883B	MEDICARE	\$7,304	\$7,304
53884B	TIII SPECIAL PROGRAMS	\$9,642	\$9,642

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14410-DHHS - Central Management and Support

1119-Service Support - Administration

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
53884C	TIII CONGREGATE MEALS	\$5,636	\$5,636
53884D	TIII HOME DELIVERED MEALS	\$965	\$965
53884K	TITLE V SENIOR EMPLOY DOL	\$1,571	\$1,571
53885C	INFANT & TODDLERS GRANT	\$30,881	\$30,881
53885Y	DASIS	\$10	\$10
53886A	HLTH STAND QUALITY BUREAU	\$16,268	\$16,268
53886C	DMA ADMIN & TRNG	\$504,627	\$504,627
53886D	CHIPS	\$3,067	\$3,067
53887E	TITLE IV-D/CHILD SUPPORT	\$101,151	\$101,151
53887F	CHILD WELFARE SERVICES	\$7,525	\$7,525
53887G	FAMILY PRESERVATIOIN	\$14,092	\$14,092
53887J	REFUGEE CASH& MEDICAL	\$1,415	\$1,415
53887K	IV-E FOSTER CARE	\$6,715	\$6,715
53887L	ADOPTION ASSISTANCE	\$1,392	\$1,392
53887M	DISABILITY DETERM.	\$115,176	\$115,176
53887N	IV-E INDEPENDENT LIVING	\$2,162	\$2,162
53887W	CHILD ABUSE & SVC PROG	\$5,865	\$5,865
53888C	FOOD STAMP USDA	\$45,970	\$45,970
53888K	TANF	\$30,818	\$30,818
53889A	BASIC SUPPORT PROGRAM	\$167,113	\$167,113
5388AD	STATE ADMIN EXPENSE	\$22,733	\$22,733
5388AJ	IMMUNIZATION PROGRAM	\$16,165	\$16,165
5388AK	TITLE X FAMILY PLANNING	\$9,175	\$9,175
5388AM	SYS DEV FOR CHILD/ADOL	\$355	\$355
5388BB	STD ACC PREV CAMPAIGN	\$12,618	\$12,618
5388BC	HIV PREVENTION PROJ	\$11,504	\$11,504
5388BE	HIV/AIDS SURVEILLANCE	\$5,984	\$5,984
5388BS	HIV CARE GRANT	\$4,530	\$4,530
5388CB	WIC ADMIN	\$45,075	\$45,075
5388CE	HEALTHY ST/BABY LOVE +	\$612	\$612
5388CM	CARDIOVASOULAR DIS. PREV.	\$3,197	\$3,197
5388CR	CDC BIOTERRORISM PREPARE	\$46,370	\$46,370
5388EK	NAT CANCER PREV/CONTROL	\$4,969	\$4,969
5388EL	RACE TO THE TOP	\$1,245	\$1,245
5388QJ	CHIPRA QUALITY DEMO GRANT	\$5,093	\$5,093
5388SW	WELL INTG SCNG&EVAL-WMN	\$24	\$24
5388WA	NC WISEWMN CARDIO DIS SCN	\$3,995	\$3,995

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14410-DHHS - Central Management and Support

1119-Service Support - Administration

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,318,230	\$1,318,230
TOTAL RECEIPTS		\$1,480,029	\$1,480,029
NET APPROPRIATION		\$4,990,037	\$4,990,037

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	66.000	66.000
TOTAL PERSONAL SERVICES		66.000	66.000
TOTAL POSITIONS		66.000	66.000

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Detail by Fund
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14410-DHHS - Central Management and Support

1120-Service Support - Central Management

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$120,363	\$120,363
531211	SPA-REG SALARIES-APPRO	\$520,222	\$520,222
531212	SPA-REG SALARIES-RECPT	\$0	\$0
531213	SPA-REG SALARIES-UNDESIG	\$7,890,386	\$7,890,386
531223	SPA TIME LIMITED SAL-UNDE	\$93,523	\$93,523
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,238	\$7,238
531463	EPA&SPA-LONGVTY PAY-UNDES	\$61,067	\$61,067
531511	SOCIAL SEC CONTRIB-APPRO	\$55,837	\$55,837
531513	SOCIAL SEC CONTRIB-UNDES	\$590,685	\$590,685
531521	REG RETIRE CONTRIB-APPRO	\$138,406	\$138,406
531523	REG RETIRE CONTRIB-UNDES	\$1,181,591	\$1,181,591
531561	MED INS CONTRIB-APPRO	\$41,269	\$41,269
531563	MED INS CONTRIB-UNDES	\$527,326	\$527,326
531576	FLEXIBLE SPENDING SAVINGS	\$4,345	\$4,345
531631	WRKER COMP-MED PAYMENTS	\$474	\$474
TOTAL PERSONAL SERVICES		\$11,232,732	\$11,232,732
532147	IT SEAT MANAGEMENT SVC	\$71,063	\$71,063
532170	ADMIN SERVICES	\$30,471	\$30,471
532181	FOOD SER AGREEMENT	\$150	\$150
532199	MISC CONTRACTUAL SERVICES	\$6,362,542	\$6,362,542
5324XX	MAINTENANCE AGREEMENTS	\$26,384	\$26,384
5325XX	RENTALS/LEASES	\$67,125	\$67,125
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$66,654	\$66,654
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$38,167	\$38,167
5329XX	OTHER SERVICES	\$8,571	\$8,571
TOTAL PURCHASED SERVICES		\$6,671,127	\$6,671,127
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$28,044	\$28,044
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$100
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$950	\$950
5339XX	OTHER MATERIALS & SUPPLIES	\$1,136	\$1,136
TOTAL SUPPLIES		\$30,230	\$30,230
5345XX	EQUIPMENT	\$8,167	\$8,167
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,606	\$1,606
5347XX	INTANGIBLE ASSETS	\$1,600	\$1,600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,373	\$11,373
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$1,000

Office of State Budget And Management
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14410-DHHS - Central Management and Support

1120-Service Support - Central Management

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,059	\$11,059
5359XX	OTHER EXPENSES	\$768	\$768
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,827	\$12,827
TOTAL REQUIREMENTS		\$17,958,289	\$17,958,289
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$13,800	\$13,800
TOTAL SALES, SERVICE, & RENTALS		\$13,800	\$13,800
4381D1	TRF FROM 14410	\$115,660	\$115,660
4381DJ	TFR FROM 24410	\$61,347	\$61,347
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$177,007	\$177,007
53881A	REHAB SERVICE	\$86,850	\$86,850
53881J	IL/OLDER BLIND FORMULA	\$1,322	\$1,322
53883B	MEDICARE	\$47,473	\$47,473
53883C	CLINICAL LAB INSPECT.ACT	\$14	\$14
53884B	TIII SPECIAL PROGRAMS	\$19,705	\$19,705
53884C	TIII CONGREGATE MEALS	\$5,227	\$5,227
53884D	TIII HOME DELIVERED MEALS	\$915	\$915
53884K	TITLE V SENIOR EMPLOY DOL	\$322	\$322
53884V	TIII E FAM CAREGIVER SUP	\$502	\$502
53885C	INFANT & TODDLERS GRANT	\$77	\$77
53885Y	DASIS	\$10	\$10
538860	WAP-ENERGY	\$1	\$1
53886A	HLTH STAND QUALITY BUREAU	\$35,313	\$35,313
53886C	DMA ADMIN & TRNG	\$1,386,491	\$1,386,491
53886D	CHIPS	\$67,116	\$67,116
53886K	MH DEC SUPPPORT DATA W/H	\$5	\$5
53886U	HIT EHR ADMIN PYMTS	\$189,087	\$189,087
53887E	TITLE IV-D/CHILD SUPPORT	\$113,005	\$113,005
53887F	CHILD WELFARE SERVICES	\$101,426	\$101,426
53887G	FAMILY PRESERVATIOIN	\$6,160	\$6,160
53887J	REFUGEE CASH& MEDICAL	\$1,951	\$1,951
53887K	IV-E FOSTER CARE	\$62,531	\$62,531
53887L	ADOPTION ASSISTANCE	\$11,021	\$11,021
53887M	DISABILITY DETERM.	\$210,949	\$210,949
53887N	IV-E INDEPENDENT LIVING	\$1,028	\$1,028
53887W	CHILD ABUSE & SVC PROG	\$911	\$911
53888C	FOOD STAMP USDA	\$79,777	\$79,777

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14410-DHHS - Central Management and Support

1120-Service Support - Central Management

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
53888K	TANF	\$2,423	\$2,423
53889A	BASIC SUPPORT PROGRAM	\$309,398	\$309,398
5388AB	CH/ADULT CARE FOOD PROG	\$1,173	\$1,173
5388AD	STATE ADMIN EXPENSE	\$41,098	\$41,098
5388AJ	IMMUNIZATION PROGRAM	\$8,213	\$8,213
5388AK	TITLE X FAMILY PLANNING	\$3,463	\$3,463
5388AM	SYS DEV FOR CHILD/ADOL	\$124	\$124
5388AN	CAP BLDG PROJ PREV DIS	\$20	\$20
5388AS	SURV HAZ SUBS EMERG EV	\$47	\$47
5388BB	STD ACC PREV CAMPAIGN	\$7,592	\$7,592
5388BC	HIV PREVENTION PROJ	\$3,126	\$3,126
5388BD	TB CONTROL & AIDS	\$124	\$124
5388BE	HIV/AIDS SURVEILLANCE	\$3,623	\$3,623
5388BJ	PREG RISK MONITOR SYS	\$67	\$67
5388BN	STATE-BASED DIABETES	\$178	\$178
5388BS	HIV CARE GRANT	\$20,364	\$20,364
5388BU	HOPWA/FORMULA GRT	\$41	\$41
5388CB	WIC ADMIN	\$337,070	\$337,070
5388CC	PFIESTERIA-REL ILLNESS	\$134	\$134
5388CE	HEALTHY ST/BABY LOVE +	\$121	\$121
5388CM	CARDIOVASOULAR DIS. PREV.	\$398	\$398
5388CR	CDC BIOTERRORISM PREPARE	\$122,730	\$122,730
5388CS	HS/TRAID BABY LOVE	\$473	\$473
5388CU	MINORITY HIV/AIDS DEMO GR	\$12	\$12
5388CW	EPI & LAB CAP INFEC DIS	\$225	\$225
5388DA	NORTHEAST BABY LOVE PLUS	\$29	\$29
5388DC	CORE STATE INJURY SURV.	\$41	\$41
5388EE	PROG PREVENT FIRE RELATED	\$8	\$8
5388EK	NAT CANCER PREV/CONTROL	\$1,624	\$1,624
5388EL	RACE TO THE TOP	\$121	\$121
5388EM	INFO MGT PLANNING & ANALY	\$38	\$38
5388EP	CHRONIC DISEASE PREVENTIO	\$694	\$694
5388HN	H1N1 GRANT	\$419	\$419
5388SW	WELL INTG SCNG&EVAL-WMN	\$84	\$84
5388WA	NC WISEWMN CARDIO DIS SCN	\$112	\$112
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,294,596	\$3,294,596
TOTAL RECEIPTS		\$3,485,403	\$3,485,403

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

1120-Service Support - Central Management

Account Code	Account Title	2015-2016	2016-2017
NET APPROPRIATION		\$14,472,886	\$14,472,886
Position Counts			
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	7.500	7.500
531212	SPA-REG SALARIES-RECPT	0.500	0.500
531213	SPA-REG SALARIES-UNDESIG	91.750	91.750
531223	SPA TIME LIMITED SAL-UNDE	1.000	1.000
TOTAL PERSONAL SERVICES		101.750	101.750
TOTAL POSITIONS		101.750	101.750

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

1121-Service Support - Controller's Office

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$11,295,734	\$11,295,734
531463	EPA&SPA-LONGVTY PAY-UNDES	\$212,741	\$212,741
531513	SOCIAL SEC CONTRIB-UNDES	\$884,428	\$884,428
531523	REG RETIRE CONTRIB-UNDES	\$1,724,325	\$1,724,325
531563	MED INS CONTRIB-UNDES	\$1,323,440	\$1,323,440
531572	UNEMP COMP PAYMNTS TO DES	\$3,500	\$3,500
531625	ST DISABIL-UNDESIG/UNIV	\$12,000	\$12,000
531631	WRKER COMP-MED PAYMENTS	\$500	\$500
TOTAL PERSONAL SERVICES		\$15,456,668	\$15,456,668
532110	LEGAL SERVICES	\$80,679	\$80,679
532120	FINAN/AUDIT SERVICES	\$719,605	\$719,605
532140	OTH INFORMATION TECH SVCS	\$92,500	\$92,500
532147	IT SEAT MANAGEMENT SVC	\$121,948	\$121,948
532170	ADMIN SERVICES	\$11,864	\$11,864
532184	JANITORIAL SER AGREEMENT	\$2,500	\$2,500
532185	WASTE REM/RECY SER AGREEM	\$13,200	\$13,200
532199	MISC CONTRACTUAL SERVICES	\$752	\$752
5322XX	UTILITY/ENERGY SERVICES	\$15,135	\$15,135
5323XX	REPAIR SERVICES	\$841	\$841
5324XX	MAINTENANCE AGREEMENTS	\$16,148	\$16,148
5325XX	RENTALS/LEASES	\$40,405	\$40,405
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$20,251	\$20,251
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$249,209	\$249,209
5329XX	OTHER SERVICES	\$3,165	\$3,165
TOTAL PURCHASED SERVICES		\$1,388,202	\$1,388,202
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$47,895	\$47,895
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$112	\$112
TOTAL SUPPLIES		\$48,007	\$48,007
5345XX	EQUIPMENT	\$10,086	\$10,086
5347XX	INTANGIBLE ASSETS	\$5,069	\$5,069
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,155	\$15,155
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,200	\$1,200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,076	\$4,076
5359XX	OTHER EXPENSES	\$234,362	\$234,362
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$239,638	\$239,638
537183	RESERVE FOR AUDIT SERVICE	\$450,000	\$450,000

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14410-DHHS - Central Management and Support

1121-Service Support - Controller's Office

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL RESERVES		\$450,000	\$450,000
TOTAL REQUIREMENTS		\$17,597,670	\$17,597,670
RECEIPTS			
434150	FOOD & VENDING SVC	\$15,173	\$15,173
434320	SALE OF SURPLUS PROPERTY	\$75	\$75
TOTAL SALES, SERVICE, & RENTALS		\$15,248	\$15,248
437993	ELECTRON/DIGITAL TRAN FEE	\$559,374	\$559,374
TOTAL MISCELLANEOUS		\$559,374	\$559,374
4381C1	TRF FROM PUBLIC HEALTH	\$853,628	\$853,628
4381D1	TRF FROM 14410	\$374,756	\$374,756
4381E1	TRANS. FM B/C 14411 AGING	\$812	\$812
4381F1	TRF FROM CHILD DEVELOP.	\$50,055	\$50,055
4381J1	TR FR DSS-14440	\$230,451	\$230,451
4381N1	TRANS. FM B/C 14480 DVR	\$37,019	\$37,019
4381P1	TRF FROM MENTAL HEALTH	\$38,985	\$38,985
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,585,706	\$1,585,706
53881A	REHAB SERVICE	\$285,032	\$285,032
538820	DEV DISABILITIES SUP	\$103	\$103
53883B	MEDICARE	\$12,900	\$12,900
53884B	TIII SPECIAL PROGRAMS	\$30,158	\$30,158
53884C	TIII CONGREGATE MEALS	\$31,672	\$31,672
53884D	TIII HOME DELIVERED MEALS	\$6,753	\$6,753
53884K	TITLE V SENIOR EMPLOY DOL	\$3,681	\$3,681
53884V	TIII E FAM CAREGIVER SUP	\$1,267	\$1,267
538860	WAP-ENERGY	\$87	\$87
53886A	HLTH STAND QUALITY BUREAU	\$34,557	\$34,557
53886C	DMA ADMIN & TRNG	\$1,114,460	\$1,114,460
53886D	CHIPS	\$82,655	\$82,655
53886U	HIT EHR ADMIN PYMTS	\$114	\$114
53887E	TITLE IV-D/CHILD SUPPORT	\$640,254	\$640,254
53887F	CHILD WELFARE SERVICES	\$36,661	\$36,661
53887G	FAMILY PRESERVATIOIN	\$28,621	\$28,621
53887J	REFUGEE CASH& MEDICAL	\$17,098	\$17,098
53887K	IV-E FOSTER CARE	\$104,905	\$104,905
53887L	ADOPTION ASSISTANCE	\$72,094	\$72,094
53887M	DISABILITY DETERM.	\$1,141,599	\$1,141,599
53887N	IV-E INDEPENDENT LIVING	\$4,765	\$4,765

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14410-DHHS - Central Management and Support

1121-Service Support - Controller's Office

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
53887P	LOW INCOME ENERGY	\$18,378	\$18,378
53887Q	SOCIAL SVCS BLOCK GRANT	\$127,731	\$127,731
53887W	CHILD ABUSE & SVC PROG	\$8,218	\$8,218
53888C	FOOD STAMP USDA	\$184,278	\$184,278
53888K	TANF	\$801	\$801
53889A	BASIC SUPPORT PROGRAM	\$608,367	\$608,367
5388AB	CH/ADULT CARE FOOD PROG	\$149,938	\$149,938
5388AD	STATE ADMIN EXPENSE	\$355,849	\$355,849
5388AJ	IMMUNIZATION PROGRAM	\$35,574	\$35,574
5388AK	TITLE X FAMILY PLANNING	\$31,788	\$31,788
5388AM	SYS DEV FOR CHILD/ADOL	\$736	\$736
5388BB	STD ACC PREV CAMPAIGN	\$18,748	\$18,748
5388BC	HIV PREVENTION PROJ	\$2,153	\$2,153
5388BE	HIV/AIDS SURVEILLANCE	\$1	\$1
5388BS	HIV CARE GRANT	\$105,292	\$105,292
5388CB	WIC ADMIN	\$264,287	\$264,287
5388CM	CARDIOVASOULAR DIS. PREV.	\$21	\$21
5388CR	CDC BIOTERRORISM PREPARE	\$51,576	\$51,576
5388CS	HS/TRAID BABY LOVE	\$2,960	\$2,960
5388CW	EPI & LAB CAP INFEC DIS	\$269	\$269
5388DW	CACFP AUDIT & SFSP SAE	\$63,846	\$63,846
5388EK	NAT CANCER PREV/CONTROL	\$3,338	\$3,338
5388EL	RACE TO THE TOP	\$645	\$645
5388EP	CHRONIC DISEASE PREVENTIO	\$32	\$32
5388NA	ADDRESSING ASTHMA FR	\$26	\$26
5388NN	MONEY FOLLOWS PERSON	\$460	\$460
5388WA	NC WISEWMN CARDIO DIS SCN	\$22	\$22
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,684,770	\$5,684,770
TOTAL RECEIPTS		\$7,845,098	\$7,845,098
NET APPROPRIATION		\$9,752,572	\$9,752,572

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	245.000	245.000
TOTAL PERSONAL SERVICES		245.000	245.000
TOTAL POSITIONS		245.000	245.000

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14410-DHHS - Central Management and Support

1122-DIRM - Information System Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$14,642,075	\$14,642,075
531223	SPA TIME LIMITED SAL-UNDE	\$3,532,687	\$5,598,221
531463	EPA&SPA-LONGVTY PAY-UNDES	\$174,066	\$174,066
531513	SOCIAL SEC CONTRIB-UNDES	\$1,409,697	\$1,567,713
531523	REG RETIRE CONTRIB-UNDES	\$2,722,402	\$3,036,573
531563	MED INS CONTRIB-UNDES	\$1,336,694	\$1,488,565
TOTAL PERSONAL SERVICES		\$23,817,621	\$26,507,213
532110	LEGAL SERVICES	\$153,467	\$153,467
532140	OTH INFORMATION TECH SVCS	\$17,919,018	\$18,885,430
532143	LAN SUPPORT SERVICES	\$66,754	\$66,754
532147	IT SEAT MANAGEMENT SVC	\$14,306	\$14,306
5323XX	REPAIR SERVICES	\$3,911	\$3,911
5324XX	MAINTENANCE AGREEMENTS	\$1,545,496	\$1,545,496
5325XX	RENTALS/LEASES	\$20,280	\$20,280
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,826	\$10,826
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,739,069	\$18,327,771
5329XX	OTHER SERVICES	\$5,055	\$5,055
TOTAL PURCHASED SERVICES		\$38,478,182	\$39,033,296
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$532,016	\$532,016
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,342	\$5,342
TOTAL SUPPLIES		\$537,358	\$537,358
5345XX	EQUIPMENT	\$217,923	\$217,923
5347XX	INTANGIBLE ASSETS	\$170,766	\$170,766
TOTAL PROPERTY, PLANT & EQUIPMENT		\$388,689	\$388,689
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$148,552	\$148,552
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$148,552	\$148,552
537141	RESERVE FOR NC FAST	\$2,575,107	\$5,833,324
537171	ALLC SAL & FRINGES IN/OUT	\$113,599	\$126,150
537172	ALLC SPVR/TEAM EXP IN/OUT	\$81,998	\$91,054
537173	ALLC OTHER EXP IN/OUT	\$69,089	\$76,720
537174	ALLC DP/PRINT COST IN/OUT	\$74,087	\$119,870
537176	DIRECT LASER PRINT COST	\$270,539	\$300,418
TOTAL RESERVES		\$3,184,419	\$6,547,536
5381DE	TRANSFER TO 24410	\$40,320	\$40,320
5381DJ	TRANSFER TO B/C 24410	\$3,221,270	\$21,270
5381J1	TRANS TO BC 14440 - DSS	\$6,840	\$6,840

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14410-DHHS - Central Management and Support

1122-DIRM - Information System Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,268,430	\$68,430
TOTAL REQUIREMENTS		\$69,823,251	\$73,231,074
RECEIPTS			
432206	LOCAL RECEIPTS	\$92,570	\$92,570
TOTAL GRANTS		\$92,570	\$92,570
4381C1	TRF FROM PUBLIC HEALTH	\$1,001,414	\$1,001,414
4381C2	TRF FR PH - 24430	\$177,240	\$177,240
4381D1	TRF FROM 14410	\$14	\$14
4381DJ	TFR FROM 24410	\$10,997	\$10,997
4381K1	TRF FROM B/C 14445	\$10,693,973	\$10,693,973
4381LA	TRF FR B/C 67425-DSB/DHH	\$111,668	\$111,668
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,995,306	\$11,995,306
53881A	REHAB SERVICE	\$250,900	\$250,900
53881J	IL/OLDER BLIND FORMULA	\$10	\$10
538820	DEV DISABILITIES SUP	\$3,147	\$3,147
53882F	CHILD CARE&DEV FUND/MATCH	\$186,404	\$586,152
53882H	CHILD CARE&DEV FUND/DISC	\$775,000	\$775,000
53883B	MEDICARE	\$16,737	\$16,737
53884B	TIII SPECIAL PROGRAMS	\$9	\$9
53884C	TIII CONGREGATE MEALS	\$9	\$9
53884K	TITLE V SENIOR EMPLOY DOL	\$1	\$1
53884V	TIII E FAM CAREGIVER SUP	\$3	\$3
53886A	HLTH STAND QUALITY BUREAU	\$3,178	\$3,178
53886C	DMA ADMIN & TRNG	\$9,541,610	\$10,466,620
53886D	CHIPS	\$139,841	\$174,526
53886U	HIT EHR ADMIN PYMTS	\$382	\$382
53887E	TITLE IV-D/CHILD SUPPORT	\$7,937,555	\$8,112,572
53887F	CHILD WELFARE SERVICES	\$150,754	\$151,371
53887G	FAMILY PRESERVATIOIN	\$9,345	\$9,532
53887J	REFUGEE CASH& MEDICAL	\$94,337	\$95,035
53887K	IV-E FOSTER CARE	\$611,828	\$734,717
53887L	ADOPTION ASSISTANCE	\$123,690	\$134,259
53887M	DISABILITY DETERM.	\$60,006	\$60,006
53887N	IV-E INDEPENDENT LIVING	\$30,027	\$36,707
53887P	LOW INCOME ENERGY	\$1,487,807	\$3,793,861
53887Q	SOCIAL SVCS BLOCK GRANT	\$712,324	\$939,315
53887W	CHILD ABUSE & SVC PROG	\$776	\$776

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14410-DHHS - Central Management and Support

1122-DIRM - Information System Services

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
53887Z	REFUGEE SOCIAL SERVICES	\$1,893	\$1,893
53888C	FOOD STAMP USDA	\$3,519,353	\$3,896,783
53888K	TANF	\$4,052,310	\$6,072,439
53889A	BASIC SUPPORT PROGRAM	\$647,761	\$648,880
5388AD	STATE ADMIN EXPENSE	\$26,280	\$26,280
5388AJ	IMMUNIZATION PROGRAM	\$263	\$263
5388AK	TITLE X FAMILY PLANNING	\$1,126	\$1,126
5388CB	WIC ADMIN	\$1,545,239	\$1,545,239
5388CR	CDC BIOTERRORISM PREPARE	\$22,149	\$22,149
5388EP	CHRONIC DISEASE PREVENTIO	\$2,460	\$2,460
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$31,954,514	\$38,562,337
TOTAL RECEIPTS		\$44,042,390	\$50,650,213
NET APPROPRIATION		\$25,780,861	\$22,580,861

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	182.000	182.000
531223	SPA TIME LIMITED SAL-UNDE	50.000	53.000
TOTAL PERSONAL SERVICES		232.000	235.000
TOTAL POSITIONS		232.000	235.000

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Certified Budget
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14410-DHHS - Central Management and Support

1123-DIRM - Planning and Development

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532140	OTH INFORMATION TECH SVCS	\$17,064	\$17,064
532143	LAN SUPPORT SERVICES	\$17,979	\$17,979
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$350,750	\$350,750
TOTAL PURCHASED SERVICES		\$385,793	\$385,793
5381DJ	TRANSFER TO B/C 24410	\$68,715	\$68,715
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$68,715	\$68,715
TOTAL REQUIREMENTS		\$454,508	\$454,508
RECEIPTS			
4381DJ	TFR FROM 24410	\$10,664	\$10,664
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,664	\$10,664
5388CB	WIC ADMIN	\$385,793	\$385,793
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$385,793	\$385,793
TOTAL RECEIPTS		\$396,457	\$396,457
NET APPROPRIATION		\$58,051	\$58,051

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14410-DHHS - Central Management and Support

1124-NC Council on Developmental Disabilities

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$65,876	\$65,876
531212	SPA-REG SALARIES-RECPT	\$577,061	\$577,061
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,433	\$1,433
531462	EPA&SPA-LONGVTY PAY-REC	\$8,632	\$8,632
531511	SOCIAL SEC CONTRIB-APPRO	\$6,290	\$6,290
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,376	\$44,376
531521	REG RETIRE CONTRIB-APPRO	\$11,035	\$11,035
531522	REG RETIRE CONTRIB-RECPTS	\$87,311	\$87,311
531561	MED INS CONTRIB-APPRO	\$5,852	\$5,852
531562	MED INS CONTRIB-RECPTS	\$63,811	\$63,811
531576	FLEXIBLE SPENDING SAVINGS	\$694	\$694
531651	COMPENSATION TO BOARD MEM	\$6,940	\$6,940
TOTAL PERSONAL SERVICES		\$879,311	\$879,311
532170	ADMIN SERVICES	\$3,321	\$3,321
532199	MISC CONTRACTUAL SERVICES	\$362,298	\$362,298
5323XX	REPAIR SERVICES	\$500	\$500
5324XX	MAINTENANCE AGREEMENTS	\$5,340	\$5,340
5325XX	RENTALS/LEASES	\$87,474	\$87,474
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$158,555	\$158,555
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,876	\$16,876
5329XX	OTHER SERVICES	\$20,117	\$20,117
TOTAL PURCHASED SERVICES		\$654,481	\$654,481
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,919	\$18,919
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$594	\$594
TOTAL SUPPLIES		\$19,513	\$19,513
5345XX	EQUIPMENT	\$16,000	\$16,000
5347XX	INTANGIBLE ASSETS	\$7,000	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,000	\$23,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$55,175	\$55,175
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$55,175	\$55,175
536920	AID TO EDUCATIONAL INSTIT	\$78,643	\$78,643
536E70	NGO-DDSA NON-GOV UNITS	\$602,410	\$602,410
TOTAL AID & PUBLIC ASSISTANCE		\$681,053	\$681,053
TOTAL REQUIREMENTS		\$2,312,533	\$2,312,533
RECEIPTS			
432203	LOCAL INKIND MATCH	\$126,714	\$126,714

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14410-DHHS - Central Management and Support

1124-NC Council on Developmental Disabilities

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL GRANTS		\$126,714	\$126,714
538820	DEV DISABILITIES SUP	\$2,106,898	\$2,106,898
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,106,898	\$2,106,898
TOTAL RECEIPTS		\$2,233,612	\$2,233,612
NET APPROPRIATION		\$78,921	\$78,921

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	1.000	1.000
531212	SPA-REG SALARIES-RECPT	10.000	10.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

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14410-DHHS - Central Management and Support

1125-Service Support - Medicaid Management Information System

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381DJ	TRANSFER TO B/C 24410	\$480,610	\$480,610
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$480,610	\$480,610
TOTAL REQUIREMENTS		\$480,610	\$480,610
RECEIPTS			
4381DJ	TFR FROM 24410	\$1,134	\$1,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,134	\$1,134
TOTAL RECEIPTS		\$1,134	\$1,134
NET APPROPRIATION		\$479,476	\$479,476

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14410-DHHS - Central Management and Support

1126-Central Regional Maintenance - Dix

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$3,783,334	\$3,783,334
531413	OT PAY - UNDESIGNATED	\$4,740	\$4,740
531423	HOLIDAY PAY - UNDESIGNATD	\$1,400	\$1,400
531433	SHIFT 10% PREM PAY - UNDE	\$3,500	\$3,500
531452	DUAL EMPL WAGES - RECPTS	\$1,136	\$1,136
531463	EPA&SPA-LONGVTY PAY-UNDES	\$43,001	\$43,001
531512	SOCIAL SEC CONTRIB-RECPTS	\$205	\$205
531513	SOCIAL SEC CONTRIB-UNDES	\$293,335	\$293,335
531522	REG RETIRE CONTRIB-RECPTS	\$407	\$407
531523	REG RETIRE CONTRIB-UNDES	\$582,854	\$582,854
531563	MED INS CONTRIB-UNDES	\$586,923	\$586,923
531627	ST DISABILITY PMT-APPROP	\$2,314	\$2,314
531631	WRKER COMP-MED PAYMENTS	\$105,098	\$105,098
TOTAL PERSONAL SERVICES		\$5,408,247	\$5,408,247
532185	WASTE REM/RECY SER AGREEM	\$106,477	\$106,477
532186	SECURITY SERVICE AGREE	\$53,686	\$53,686
532199	MISC CONTRACTUAL SERVICES	\$16,540	\$16,540
5322XX	UTILITY/ENERGY SERVICES	\$2,900,482	\$2,900,482
5323XX	REPAIR SERVICES	\$53,281	\$53,281
5324XX	MAINTENANCE AGREEMENTS	\$31,866	\$31,866
5325XX	RENTALS/LEASES	\$5,000	\$5,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$152	\$152
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$41,573	\$41,573
5329XX	OTHER SERVICES	\$4,219	\$4,219
TOTAL PURCHASED SERVICES		\$3,213,276	\$3,213,276
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,780	\$11,780
5332XX	FACILITY & HARDWARE SUPPLIES	\$374,222	\$374,222
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$226,292	\$226,292
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$15,443	\$15,443
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$600	\$600
5339XX	OTHER MATERIALS & SUPPLIES	\$300	\$300
TOTAL SUPPLIES		\$628,637	\$628,637
5345XX	EQUIPMENT	\$134,427	\$134,427
TOTAL PROPERTY, PLANT & EQUIPMENT		\$134,427	\$134,427
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$11,810	\$11,810
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,500	\$1,500

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14410-DHHS - Central Management and Support

1126-Central Regional Maintenance - Dix

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$600	\$600
5359XX	OTHER EXPENSES	\$1,147	\$1,147
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,057	\$15,057
TOTAL REQUIREMENTS		\$9,399,644	\$9,399,644
RECEIPTS			
434140	MAINTENANCE & REPAIR SVC	\$647	\$647
434190	OTHER SALES & SERVICES	\$9	\$9
434320	SALE OF SURPLUS PROPERTY	\$1,250	\$1,250
434410	RENTAL OF REAL PROPERTY	\$9,211	\$9,211
TOTAL SALES, SERVICE, & RENTALS		\$11,117	\$11,117
4381DC	TRANSFER FROM B/C 64412	\$8,837	\$8,837
4381L2	TRF FROM B/C 24450	\$3,571	\$3,571
4381LA	TRF FR B/C 67425-DSB/DHH	\$292	\$292
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,700	\$12,700
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,223	\$1,223
53881A	REHAB SERVICE	\$250,265	\$250,265
53881J	IL/OLDER BLIND FORMULA	\$1,055	\$1,055
53882F	CHILD CARE&DEV FUND/MATCH	\$202,000	\$202,000
53883B	MEDICARE	\$81,579	\$81,579
53883C	CLINICAL LAB INSPECT.ACT	\$9,203	\$9,203
538841	COOP AGMT PRIM CARE SVC	\$7,364	\$7,364
538845	MIGRANT HEALTH PROGRAMS	\$5,891	\$5,891
538849	RURAL HOSPITAL FLEX PROG	\$1,473	\$1,473
53884B	TIII SPECIAL PROGRAMS	\$6,540	\$6,540
53884C	TIII CONGREGATE MEALS	\$13	\$13
53884D	TIII HOME DELIVERED MEALS	\$3	\$3
53884F	TITLE VII OMBUDSMAN	\$1,684	\$1,684
53884K	TITLE V SENIOR EMPLOY DOL	\$14	\$14
53884V	TIII E FAM CAREGIVER SUP	\$25	\$25
53885C	INFANT & TODDLERS GRANT	\$40	\$40
53886A	HLTH STAND QUALITY BUREAU	\$286,930	\$286,930
53886C	DMA ADMIN & TRNG	\$512,387	\$512,387
53886D	CHIPS	\$10,354	\$10,354
538879	FAMILY CONSUMER INVOLVEME	\$196	\$196
53887E	TITLE IV-D/CHILD SUPPORT	\$51,499	\$51,499
53887F	CHILD WELFARE SERVICES	\$4,232	\$4,232
53887G	FAMILY PRESERVATIOIN	\$455	\$455

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14410-DHHS - Central Management and Support

1126-Central Regional Maintenance - Dix

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
53887J	REFUGEE CASH& MEDICAL	\$1,694	\$1,694
53887K	IV-E FOSTER CARE	\$6,456	\$6,456
53887L	ADOPTION ASSISTANCE	\$1,314	\$1,314
53887M	DISABILITY DETERM.	\$10,574	\$10,574
53887N	IV-E INDEPENDENT LIVING	\$29	\$29
53887W	CHILD ABUSE & SVC PROG	\$31	\$31
53888B	JOB CORPS	\$4,142	\$4,142
53888C	FOOD STAMP USDA	\$39,454	\$39,454
53889A	BASIC SUPPORT PROGRAM	\$163,831	\$163,831
53889B	CLIENT ASSISTANCE PROGRAM	\$8,887	\$8,887
53889L	WORK INCENTIVES PLANNING	\$13	\$13
5388AB	CH/ADULT CARE FOOD PROG	\$18	\$18
5388AD	STATE ADMIN EXPENSE	\$541	\$541
5388BS	HIV CARE GRANT	\$17	\$17
5388CB	WIC ADMIN	\$8,147	\$8,147
5388CR	CDC BIOTERRORISM PREPARE	\$29	\$29
5388EL	RACE TO THE TOP	\$217	\$217
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,679,819	\$1,679,819
TOTAL RECEIPTS		\$1,703,636	\$1,703,636
NET APPROPRIATION		\$7,696,008	\$7,696,008

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	108.000	108.000
TOTAL PERSONAL SERVICES		108.000	108.000
TOTAL POSITIONS		108.000	108.000

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14410-DHHS - Central Management and Support

1161-Rural Hospital - Assistance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$95,001	\$95,001
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,267	\$7,267
531522	REG RETIRE CONTRIB-RECPTS	\$14,670	\$14,670
531562	MED INS CONTRIB-RECPTS	\$8,067	\$8,067
531576	FLEXIBLE SPENDING SAVINGS	\$34	\$34
TOTAL PERSONAL SERVICES		\$125,039	\$125,039
532199	MISC CONTRACTUAL SERVICES	\$367,168	\$367,168
5325XX	RENTALS/LEASES	\$600	\$600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$33,856	\$33,856
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$300	\$300
5329XX	OTHER SERVICES	\$4,120	\$4,120
TOTAL PURCHASED SERVICES		\$406,044	\$406,044
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,670	\$7,670
TOTAL SUPPLIES		\$7,670	\$7,670
5345XX	EQUIPMENT	\$202	\$202
5347XX	INTANGIBLE ASSETS	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,702	\$1,702
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$875	\$875
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$875	\$875
536460	HOSPITAL FLEXIBILITY GRANT	\$250,620	\$250,620
536989	OTHER CONTRACT/GRANTS	\$850,926	\$850,926
536E60	NGO-HOSPITAL FLEXIBILITY	\$659,425	\$659,425
TOTAL AID & PUBLIC ASSISTANCE		\$1,760,971	\$1,760,971
TOTAL REQUIREMENTS		\$2,302,301	\$2,302,301
RECEIPTS			
538849	RURAL HOSPITAL FLEX PROG	\$1,444,673	\$1,444,673
538863	SMALL RURAL HOSPITAL PRG	\$857,628	\$857,628
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,302,301	\$2,302,301
TOTAL RECEIPTS		\$2,302,301	\$2,302,301
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.500	1.500
TOTAL PERSONAL SERVICES		1.500	1.500
TOTAL POSITIONS		1.500	1.500

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14410-DHHS - Central Management and Support

1162-Rural Health Capacity Building

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$171,096	\$171,096
531213	SPA-REG SALARIES-UNDESIG	\$119,164	\$119,164
531222	SPA TIME LIMITED SAL-REC	\$41,000	\$41,000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,353	\$3,353
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,227	\$16,227
531513	SOCIAL SEC CONTRIB-UNDES	\$9,115	\$9,115
531522	REG RETIRE CONTRIB-RECPTS	\$33,028	\$33,028
531523	REG RETIRE CONTRIB-UNDES	\$18,271	\$18,271
531562	MED INS CONTRIB-RECPTS	\$21,455	\$21,455
531563	MED INS CONTRIB-UNDES	\$10,756	\$10,756
531576	FLEXIBLE SPENDING SAVINGS	\$100	\$100
TOTAL PERSONAL SERVICES		\$443,565	\$443,565
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,850	\$23,850
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,100	\$9,100
5329XX	OTHER SERVICES	\$15,550	\$15,550
TOTAL PURCHASED SERVICES		\$48,500	\$48,500
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,284	\$4,284
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$4,384	\$4,384
536M01	RURAL PRACTICE INCENTIVES	\$2,490,000	\$2,490,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,490,000	\$2,490,000
5381D3	TRANSFER TO B/C 64410	\$1,499,977	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,499,977	\$1,499,977
TOTAL REQUIREMENTS		\$4,486,426	\$4,486,426
RECEIPTS			
4381D3	TR FR CENTRAL ADMIN-64410	\$1,805,012	\$1,805,012
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,805,012	\$1,805,012
538841	COOP AGMT PRIM CARE SVC	\$325,690	\$325,690
53886C	DMA ADMIN & TRNG	\$753,682	\$753,682
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,079,372	\$1,079,372
TOTAL RECEIPTS		\$2,884,384	\$2,884,384
NET APPROPRIATION		\$1,602,042	\$1,602,042

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	2.000	2.000
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531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

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

1163-Primary Care Safety Net Infrastructure

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$54,075	\$54,075
531513	SOCIAL SEC CONTRIB-UNDES	\$4,137	\$4,137
531523	REG RETIRE CONTRIB-UNDES	\$8,225	\$8,225
531563	MED INS CONTRIB-UNDES	\$5,378	\$5,378
TOTAL PERSONAL SERVICES		\$71,815	\$71,815
536466	COMMUNITY HEALTH CTR GRNT	\$400,000	\$400,000
536E66	COMMUNITY HEALTH CTR NGO	\$7,237,473	\$7,237,473
TOTAL AID & PUBLIC ASSISTANCE		\$7,637,473	\$7,637,473
TOTAL REQUIREMENTS		\$7,709,288	\$7,709,288
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$22,119	\$22,119
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,119	\$22,119
TOTAL RECEIPTS		\$22,119	\$22,119
NET APPROPRIATION		\$7,687,169	\$7,687,169

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

14410-DHHS - Central Management and Support

1164-Rural Health Centers

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$60,963	\$60,963
531213	SPA-REG SALARIES-UNDESIG	\$434,052	\$434,052
531223	SPA TIME LIMITED SAL-UNDE	\$62,150	\$62,150
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,770	\$6,770
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,664	\$4,664
531513	SOCIAL SEC CONTRIB-UNDES	\$38,443	\$38,443
531522	REG RETIRE CONTRIB-RECPTS	\$9,419	\$9,419
531523	REG RETIRE CONTRIB-UNDES	\$75,986	\$75,986
531562	MED INS CONTRIB-RECPTS	\$5,378	\$5,378
531563	MED INS CONTRIB-UNDES	\$42,967	\$42,967
531576	FLEXIBLE SPENDING SAVINGS	\$246	\$246
531664	NONTAX EMP CELL PH REIMB	\$1,220	\$1,220
TOTAL PERSONAL SERVICES		\$742,258	\$742,258
5325XX	RENTALS/LEASES	\$17,900	\$17,900
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$39,345	\$39,345
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,197	\$1,197
5329XX	OTHER SERVICES	\$26,580	\$26,580
TOTAL PURCHASED SERVICES		\$85,022	\$85,022
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,525	\$6,525
TOTAL SUPPLIES		\$6,525	\$6,525
5345XX	EQUIPMENT	\$1,000	\$1,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$400	\$400
5347XX	INTANGIBLE ASSETS	\$1,600	\$1,600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,000	\$3,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,000	\$4,000
536E10	NGO-OPERATIONAL SUBSIDY	\$2,535,852	\$2,535,852
536E20	NGO-AID FOR CLINIC CONSTR	\$350,000	\$350,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,885,852	\$2,885,852
TOTAL REQUIREMENTS		\$3,726,657	\$3,726,657
RECEIPTS			
432430	BCBSNC FOUNDATION GRANT	\$85,140	\$85,140
TOTAL GRANTS		\$85,140	\$85,140
538842	STATE OFFICE OF RURAL HEA	\$174,814	\$174,814
53886C	DMA ADMIN & TRNG	\$177,748	\$177,748
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$352,562	\$352,562

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

14410-DHHS - Central Management and Support

1164-Rural Health Centers

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL RECEIPTS		\$437,702	\$437,702
NET APPROPRIATION		\$3,288,955	\$3,288,955
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.000	1.000
531213	SPA-REG SALARIES-UNDESIG	7.000	7.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	1.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

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

14410-DHHS - Central Management and Support

1168-Telemedicine

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531222	SPA TIME LIMITED SAL-REC	\$39,632	\$39,632
531223	SPA TIME LIMITED SAL-UNDE	\$55,200	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,032	\$3,032
531513	SOCIAL SEC CONTRIB-UNDES	\$4,223	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$6,028	\$6,028
531523	REG RETIRE CONTRIB-UNDES	\$8,396	\$0
531562	MED INS CONTRIB-RECPTS	\$5,378	\$5,378
531563	MED INS CONTRIB-UNDES	\$5,378	\$0
TOTAL PERSONAL SERVICES		\$127,267	\$54,070
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,844	\$0
5329XX	OTHER SERVICES	\$7,459	\$0
TOTAL PURCHASED SERVICES		\$17,303	\$0
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$0
TOTAL SUPPLIES		\$2,000	\$0
5345XX	EQUIPMENT	\$5,000	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$0
536903	DUKE ENDOWMENT GRANT	\$625,000	\$0
536988	TELEPSYCHIARTY PROGRAM	\$2,000,000	\$2,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,625,000	\$2,000,000
TOTAL REQUIREMENTS		\$2,776,570	\$2,054,070
RECEIPTS			
432421	THE DUKE ENDOWMENT	\$700,000	\$0
TOTAL GRANTS		\$700,000	\$0
53886C	DMA ADMIN & TRNG	\$71,163	\$48,663
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$71,163	\$48,663
TOTAL RECEIPTS		\$771,163	\$48,663
NET APPROPRIATION		\$2,005,407	\$2,005,407

Position Counts

REQUIREMENTS			
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000
TOTAL PERSONAL SERVICES		2.000	1.000
TOTAL POSITIONS		2.000	1.000

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

14410-DHHS - Central Management and Support

1320-Prescription Assistance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$99,235	\$99,235
531213	SPA-REG SALARIES-UNDESIG	\$219,257	\$219,257
531511	SOCIAL SEC CONTRIB-APPRO	\$8,319	\$8,319
531513	SOCIAL SEC CONTRIB-UNDES	\$16,790	\$16,790
531521	REG RETIRE CONTRIB-APPRO	\$15,388	\$15,388
531523	REG RETIRE CONTRIB-UNDES	\$33,937	\$33,937
531561	MED INS CONTRIB-APPRO	\$10,756	\$10,756
531563	MED INS CONTRIB-UNDES	\$21,512	\$21,512
TOTAL PERSONAL SERVICES		\$425,194	\$425,194
5325XX	RENTALS/LEASES	\$5,500	\$5,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,500	\$10,500
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$17,000	\$17,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
TOTAL SUPPLIES		\$2,000	\$2,000
5345XX	EQUIPMENT	\$46,178	\$46,178
5347XX	INTANGIBLE ASSETS	\$64,971	\$64,971
TOTAL PROPERTY, PLANT & EQUIPMENT		\$111,149	\$111,149
536901	K.B.REYNOLDS MAP GRANT	\$206,037	\$206,037
536989	OTHER CONTRACT/GRANTS	\$304,033	\$304,033
536J01	NGO KB REYNOLDS MAP GRANT	\$521,513	\$521,513
536J87	NGO NC MED ASSIST GRANT	\$400,000	\$400,000
536J89	NGO-OTHER CONTRACTS/GRANT	\$1,400,000	\$1,400,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,831,583	\$2,831,583
TOTAL REQUIREMENTS		\$3,386,926	\$3,386,926
RECEIPTS			
432422	K.B.REYNOLDS CHARIT.TRUST	\$773,728	\$773,728
TOTAL GRANTS		\$773,728	\$773,728
53886C	DMA ADMIN & TRNG	\$85,447	\$85,447
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$85,447	\$85,447
TOTAL RECEIPTS		\$859,175	\$859,175
NET APPROPRIATION		\$2,527,751	\$2,527,751

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	4.000	4.000

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

TOTAL PERSONAL SERVICES	6.000	6.000
TOTAL POSITIONS	6.000	6.000

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

14410-DHHS - Central Management and Support

1371-NC Farmworker Health

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$278,641	\$278,641
531222	SPA TIME LIMITED SAL-REC	\$46,530	\$46,530
531462	EPA&SPA-LONGVTY PAY-REC	\$665	\$665
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,876	\$24,876
531522	REG RETIRE CONTRIB-RECPTS	\$46,338	\$46,338
531562	MED INS CONTRIB-RECPTS	\$32,268	\$32,268
531576	FLEXIBLE SPENDING SAVINGS	\$165	\$165
TOTAL PERSONAL SERVICES		\$429,483	\$429,483
532170	ADMIN SERVICES	\$13,876	\$13,876
532199	MISC CONTRACTUAL SERVICES	\$19,998	\$19,998
5325XX	RENTALS/LEASES	\$4,000	\$4,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$33,417	\$33,417
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$900	\$900
5329XX	OTHER SERVICES	\$5,000	\$5,000
TOTAL PURCHASED SERVICES		\$77,191	\$77,191
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$200	\$200
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$30,000	\$30,000
TOTAL SUPPLIES		\$32,200	\$32,200
5347XX	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$1,000
536455	MIGRANT GRANTS	\$611,766	\$611,766
536E55	NGO-MIGRANT GRANTS	\$1,290,483	\$1,290,483
TOTAL AID & PUBLIC ASSISTANCE		\$1,902,249	\$1,902,249
TOTAL REQUIREMENTS		\$2,442,623	\$2,442,623
RECEIPTS			
4381D3	TR FR CENTRAL ADMIN-64410	\$288,272	\$288,272
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$288,272	\$288,272
538845	MIGRANT HEALTH PROGRAMS	\$2,153,127	\$2,153,127
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,153,127	\$2,153,127
TOTAL RECEIPTS		\$2,441,399	\$2,441,399
NET APPROPRIATION		\$1,224	\$1,224

Position Counts

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

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	5.000	5.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		6.000	6.000
TOTAL POSITIONS		6.000	6.000

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

14410-DHHS - Central Management and Support

1372-Community Care of NC

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$19,900	\$19,900
531213	SPA-REG SALARIES-UNDESIG	\$113,009	\$113,009
531222	SPA TIME LIMITED SAL-REC	\$80,798	\$80,798
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,521	\$1,521
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,703	\$7,703
531513	SOCIAL SEC CONTRIB-UNDES	\$8,647	\$8,647
531522	REG RETIRE CONTRIB-RECPTS	\$15,541	\$15,541
531523	REG RETIRE CONTRIB-UNDES	\$12,283	\$12,283
531562	MED INS CONTRIB-RECPTS	\$8,067	\$8,067
531563	MED INS CONTRIB-UNDES	\$10,230	\$10,230
531576	FLEXIBLE SPENDING SAVINGS	\$464	\$464
TOTAL PERSONAL SERVICES		\$278,163	\$278,163
5323XX	REPAIR SERVICES	\$395	\$395
5325XX	RENTALS/LEASES	\$3,544	\$3,544
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,086	\$19,086
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,931	\$16,931
5329XX	OTHER SERVICES	\$385	\$385
TOTAL PURCHASED SERVICES		\$40,341	\$40,341
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$2,500
5332XX	FACILITY & HARDWARE SUPPLIES	\$112	\$112
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$2,712	\$2,712
5345XX	EQUIPMENT	\$8,642	\$8,642
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,642	\$8,642
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$500
536J89	NGO-OTHER CONTRACTS/GRANT	\$3,811,536	\$3,811,536
TOTAL AID & PUBLIC ASSISTANCE		\$3,811,536	\$3,811,536
TOTAL REQUIREMENTS		\$4,141,894	\$4,141,894
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$81,384	\$81,384
5388QJ	CHIPRA QUALITY DEMO GRANT	\$3,971,781	\$3,971,781
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,053,165	\$4,053,165
TOTAL RECEIPTS		\$4,053,165	\$4,053,165
NET APPROPRIATION		\$88,729	\$88,729

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

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	0.500	0.500
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		3.500	3.500
TOTAL POSITIONS		3.500	3.500

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

14410-DHHS - Central Management and Support

1373-Services for the Uninsured

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$164,780	\$164,780
531513	SOCIAL SEC CONTRIB-UNDES	\$12,607	\$12,607
531523	REG RETIRE CONTRIB-UNDES	\$25,504	\$25,504
531563	MED INS CONTRIB-UNDES	\$16,134	\$16,134
TOTAL PERSONAL SERVICES		\$219,025	\$219,025
TOTAL REQUIREMENTS		\$219,025	\$219,025
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$67,242	\$67,242
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$67,242	\$67,242
TOTAL RECEIPTS		\$67,242	\$67,242
NET APPROPRIATION		\$151,783	\$151,783

Position Counts

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

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

14410-DHHS - Central Management and Support

1910-Reserves and Transfers

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	(\$3,200,000)	
TOTAL PURCHASED SERVICES		(\$3,200,000)	
537101	RES USDOJ SETTLEMENT AGRE	\$7,848,341	\$15,597,746
537106	RES-GOV DATA ANALYTICS CT	\$1,000,000	\$250,000
537113	RESERVE FOR OPERA	\$250,000	\$500,000
537116	BUD REDUC-POSITION ELIMIN	(\$1,481,673)	(\$1,481,673)
537117	RES-COM PARMED PILOT PRO	\$350,000	
537126	DHHS COM BG NON-PROFITS-R	\$10,653,911	\$10,653,911
537128	SSBG DHHS COMP BG NON PRO	\$3,852,500	\$3,852,500
537143	RESERVE FOR HIE-NON RECUR	\$4,000,000	\$4,000,000
537144	RESERVE- HIE RECURRING	\$8,000,000	\$8,000,000
537202	RESERVES-COMPENSATIONS	\$5,221,738	\$0
537205	RES-STATUTORY STEP INCREA	\$124,148	\$124,148
537206	RES-ST RETIREMENT SYS CON	\$340,897	\$340,897
537208	RES-STATE HEALTH PLAN	\$594,352	\$594,352
TOTAL RESERVES		\$40,754,214	\$42,431,881
5381DJ	TRANSFER TO B/C 24410	\$8,103,000	\$13,992,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,103,000	\$13,992,000
TOTAL REQUIREMENTS		\$45,657,214	\$56,423,881
RECEIPTS			
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,852,500	\$3,852,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,852,500	\$3,852,500
TOTAL RECEIPTS		\$3,852,500	\$3,852,500
NET APPROPRIATION		\$41,804,714	\$52,571,381

Position Counts

REQUIREMENTS			
537116	BUD REDUC-POSITION ELIMIN	(57.000)	(57.000)
TOTAL RESERVES		(57.000)	(57.000)
TOTAL POSITIONS		(57.000)	(57.000)

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

14410-DHHS - Central Management and Support

1991-Indirect Cost - Reserve

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381D1	TR TO 14410-CENTRAL AMD	\$116,418	\$116,418
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$116,418	\$116,418
TOTAL REQUIREMENTS		\$116,418	\$116,418
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$69,851	\$69,851
53887E	TITLE IV-D/CHILD SUPPORT	\$46,567	\$46,567
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$116,418	\$116,418
TOTAL RECEIPTS		\$116,418	\$116,418
NET APPROPRIATION		\$0	\$0

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

14410-DHHS - Central Management and Support

1992-Prior Year - Earned Revenue

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
53819G	TRANSFER TO B/C 14160	\$45,559	\$45,559
5381D1	TR TO 14410-CENTRAL AMD	\$373,998	\$373,998
5381DJ	TRANSFER TO B/C 24410	\$1,340,624	\$1,340,624
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,760,181	\$1,760,181
TOTAL REQUIREMENTS		\$1,760,181	\$1,760,181
RECEIPTS			
53881A	REHAB SERVICE	\$48,481	\$48,481
53883B	MEDICARE	\$2,188	\$2,188
53886A	HLTH STAND QUALITY BUREAU	\$14,072	\$14,072
53886C	DMA ADMIN & TRNG	\$196,643	\$196,643
53886D	CHIPS	\$12,827	\$12,827
53887E	TITLE IV-D/CHILD SUPPORT	\$473,307	\$473,307
53888C	FOOD STAMP USDA	\$650,486	\$650,486
53889A	BASIC SUPPORT PROGRAM	\$108,316	\$108,316
5388AD	STATE ADMIN EXPENSE	\$28,338	\$28,338
5388CB	WIC ADMIN	\$202,298	\$202,298
5388CR	CDC BIOTERRORISM PREPARE	\$23,225	\$23,225
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,760,181	\$1,760,181
TOTAL RECEIPTS		\$1,760,181	\$1,760,181
NET APPROPRIATION		\$0	\$0

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: DHHS - Central Management - Special Fund Code: 24410

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$220,902,137	\$204,619,264
LESS ESTIMATED RECEIPTS	\$221,070,092	\$204,787,219
CHANGE IN FUND BALANCE	\$167,955	\$167,955

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

24410-DHHS - Central Management - Special Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2411	DIRM - IT NC FAST	\$140,685,181	\$137,090,633
2413	Medicaid Management Information Systems	\$80,046,977	\$67,358,652
2419	Business Electronic Access Management	\$169,979	\$169,979
TOTAL REQUIREMENTS		\$220,902,137	\$204,619,264
RECEIPTS			
2411	DIRM - IT NC FAST	\$140,685,181	\$137,090,633
2413	Medicaid Management Information Systems	\$80,215,307	\$67,526,982
2419	Business Electronic Access Management	\$169,604	\$169,604
TOTAL RECEIPTS		\$221,070,092	\$204,787,219
CHANGE IN FUND BALANCE		\$167,955	\$167,955

Position Counts

REQUIREMENTS			
2411	DIRM - IT NC FAST	154.000	154.000
2413	Medicaid Management Information Systems	49.000	49.000
2419	Business Electronic Access Management	2.000	2.000
TOTAL POSITIONS		205.000	205.000

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

24410-DHHS - Central Management - Special Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$5,083,107	\$5,083,107
531223	SPA TIME LIMITED SAL-UNDE	\$24,922,384	\$23,021,850
531313	REG(N S) TEMP WAGES-UNDES	\$300,684	\$300,684
531463	EPA&SPA-LONGVTY PAY-UNDES	\$17,482	\$17,482
531513	SOCIAL SEC CONTRIB-UNDES	\$2,288,362	\$2,142,972
531523	REG RETIRE CONTRIB-UNDES	\$4,345,188	\$4,056,112
531563	MED INS CONTRIB-UNDES	\$2,011,049	\$1,875,312
TOTAL PERSONAL SERVICES		\$38,968,256	\$36,497,519
532110	LEGAL SERVICES	\$23,336	\$23,336
532140	OTH INFORMATION TECH SVCS	\$136,137,079	\$119,522,964
532143	LAN SUPPORT SERVICES	\$213,604	\$213,604
532144	PC/PRINTER SUPPORT SVC	\$300	\$300
532145	SERVER SUPPORT SVC	\$151,524	\$166,680
532147	IT SEAT MANAGEMENT SVC	\$5,000	\$5,000
532148	APPLICATION DEVELOPMENT	\$1,702,740	\$0
532170	ADMIN SERVICES	\$6,897,908	\$6,782,268
532185	WASTE REM/RECY SER AGREEM	\$4,183	\$4,183
5323XX	REPAIR SERVICES	\$1,119	\$1,119
5324XX	MAINTENANCE AGREEMENTS	\$4,903,406	\$4,903,406
5325XX	RENTALS/LEASES	\$3,079,910	\$3,146,032
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,176,724	\$4,176,724
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,734,992	\$7,783,250
5329XX	OTHER SERVICES	\$58,144	\$58,144
TOTAL PURCHASED SERVICES		\$165,089,969	\$146,787,010
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$74,173	\$66,673
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$29	\$29
TOTAL SUPPLIES		\$74,202	\$66,702
5345XX	EQUIPMENT	\$4,826,427	\$16,129,427
5347XX	INTANGIBLE ASSETS	\$6,908,917	\$205,417
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,735,344	\$16,334,844
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$104,916	\$104,916
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$104,916	\$104,916
537141	RESERVE FOR NC FAST	\$4,708,831	\$4,708,831
537177	MMIS IMPLEMENTATION RESER	\$13,623	\$13,623
TOTAL RESERVES		\$4,722,454	\$4,722,454
5381D1	TR TO 14410-CENTRAL AMD	\$105,819	\$105,819
5381J1	TRANS TO BC 14440 - DSS	\$101,177	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$206,996	\$105,819
TOTAL REQUIREMENTS		\$220,902,137	\$204,619,264

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

24410-DHHS - Central Management - Special Fund

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438100	INTRA-AGENCY TRANSFERS	\$6,669,282	\$6,669,282
4381C1	TRF FROM PUBLIC HEALTH	\$7,437,464	\$7,437,464
4381D1	TRF FROM 14410	\$13,263,680	\$15,952,679
4381DJ	TFR FROM 24410	\$303	\$303
4381L1	TRF FROM B/C 14450	\$621,894	\$621,894
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$27,992,623	\$30,681,622
53881A	REHAB SERVICE	\$36,566	\$36,566
53883B	MEDICARE	\$680	\$0
53886C	DMA ADMIN & TRNG	\$186,399,534	\$166,269,174
53886D	CHIPS	\$726,264	\$922,771
53887E	TITLE IV-D/CHILD SUPPORT	\$21,093	\$0
53887F	CHILD WELFARE SERVICES	\$2,516	\$0
53887J	REFUGEE CASH& MEDICAL	\$2,710	\$0
53887K	IV-E FOSTER CARE	\$14,604	\$11,767
53887L	ADOPTION ASSISTANCE	\$1,001	\$468
53887M	DISABILITY DETERM.	\$435	\$0
53887N	IV-E INDEPENDENT LIVING	\$447	\$0
53888C	FOOD STAMP USDA	\$5,742,289	\$6,735,521
53889A	BASIC SUPPORT PROGRAM	\$129,330	\$129,330
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$193,077,469	\$174,105,597
TOTAL RECEIPTS		\$221,070,092	\$204,787,219
CHANGE IN FUND BALANCE		\$167,955	\$167,955

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	42.000	42.000
531223	SPA TIME LIMITED SAL-UNDE	163.000	163.000
TOTAL PERSONAL SERVICES		205.000	205.000
TOTAL POSITIONS		205.000	205.000

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

24410-DHHS - Central Management - Special Fund

2411-DIRM - IT NC FAST

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$2,934,165	\$2,934,165
531223	SPA TIME LIMITED SAL-UNDE	\$22,241,466	\$20,340,932
531513	SOCIAL SEC CONTRIB-UNDES	\$1,900,248	\$1,754,858
531523	REG RETIRE CONTRIB-UNDES	\$3,696,774	\$3,407,698
531563	MED INS CONTRIB-UNDES	\$1,679,863	\$1,544,126
TOTAL PERSONAL SERVICES		\$32,452,516	\$29,981,779
532140	OTH INFORMATION TECH SVCS	\$66,143,744	\$61,302,314
532143	LAN SUPPORT SERVICES	\$200,004	\$200,004
532145	SERVER SUPPORT SVC	\$151,524	\$166,680
532148	APPLICATION DEVELOPMENT	\$902,740	\$0
532170	ADMIN SERVICES	\$4,935,079	\$4,935,079
532185	WASTE REM/RECY SER AGREEM	\$2,913	\$2,913
5324XX	MAINTENANCE AGREEMENTS	\$4,890,734	\$4,890,734
5325XX	RENTALS/LEASES	\$2,771,783	\$2,837,905
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,148,230	\$4,148,230
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,383,535	\$7,431,793
5329XX	OTHER SERVICES	\$50,924	\$50,924
TOTAL PURCHASED SERVICES		\$91,581,210	\$85,966,576
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$47,923	\$40,423
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$29	\$29
TOTAL SUPPLIES		\$47,952	\$40,452
5345XX	EQUIPMENT	\$4,759,155	\$16,062,155
5347XX	INTANGIBLE ASSETS	\$6,889,000	\$185,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,648,155	\$16,247,655
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$102,016	\$102,016
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$102,016	\$102,016
537141	RESERVE FOR NC FAST	\$4,708,831	\$4,708,831
TOTAL RESERVES		\$4,708,831	\$4,708,831
5381D1	TR TO 14410-CENTRAL AMD	\$43,324	\$43,324
5381J1	TRANS TO BC 14440 - DSS	\$101,177	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$144,501	\$43,324
TOTAL REQUIREMENTS		\$140,685,181	\$137,090,633
RECEIPTS			
438100	INTRA-AGENCY TRANSFERS	\$5,002,657	\$5,002,657
4381C1	TRF FROM PUBLIC HEALTH	\$7,437,464	\$7,437,464
4381D1	TRF FROM 14410	\$10,460,777	\$14,509,776

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

24410-DHHS - Central Management - Special Fund

2411-DIRM - IT NC FAST

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
4381L1	TRF FROM B/C 14450	\$621,894	\$621,894
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$23,522,792	\$27,571,791
53883B	MEDICARE	\$680	\$0
53886C	DMA ADMIN & TRNG	\$110,650,350	\$101,848,315
53886D	CHIPS	\$726,264	\$922,771
53887E	TITLE IV-D/CHILD SUPPORT	\$21,093	\$0
53887F	CHILD WELFARE SERVICES	\$2,516	\$0
53887J	REFUGEE CASH& MEDICAL	\$2,710	\$0
53887K	IV-E FOSTER CARE	\$14,604	\$11,767
53887L	ADOPTION ASSISTANCE	\$1,001	\$468
53887M	DISABILITY DETERM.	\$435	\$0
53887N	IV-E INDEPENDENT LIVING	\$447	\$0
53888C	FOOD STAMP USDA	\$5,742,289	\$6,735,521
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$117,162,389	\$109,518,842
TOTAL RECEIPTS		\$140,685,181	\$137,090,633
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	18.000	18.000
531223	SPA TIME LIMITED SAL-UNDE	136.000	136.000
TOTAL PERSONAL SERVICES		154.000	154.000
TOTAL POSITIONS		154.000	154.000

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

24410-DHHS - Central Management - Special Fund

2413-Medicaid Management Information Systems

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$2,148,942	\$2,148,942
531223	SPA TIME LIMITED SAL-UNDE	\$2,537,848	\$2,537,848
531313	REG(N S) TEMP WAGES-UNDES	\$300,684	\$300,684
531463	EPA&SPA-LONGVTY PAY-UNDES	\$17,482	\$17,482
531513	SOCIAL SEC CONTRIB-UNDES	\$381,542	\$381,542
531523	REG RETIRE CONTRIB-UNDES	\$635,548	\$635,548
531563	MED INS CONTRIB-UNDES	\$323,729	\$323,729
TOTAL PERSONAL SERVICES		\$6,345,775	\$6,345,775
532110	LEGAL SERVICES	\$23,336	\$23,336
532140	OTH INFORMATION TECH SVCS	\$69,993,335	\$58,220,650
532143	LAN SUPPORT SERVICES	\$13,600	\$13,600
532144	PC/PRINTER SUPPORT SVC	\$300	\$300
532147	IT SEAT MANAGEMENT SVC	\$5,000	\$5,000
532148	APPLICATION DEVELOPMENT	\$800,000	
532170	ADMIN SERVICES	\$1,962,829	\$1,847,189
532185	WASTE REM/RECY SER AGREEM	\$1,270	\$1,270
5323XX	REPAIR SERVICES	\$1,119	\$1,119
5324XX	MAINTENANCE AGREEMENTS	\$12,672	\$12,672
5325XX	RENTALS/LEASES	\$308,127	\$308,127
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$28,494	\$28,494
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$351,457	\$351,457
5329XX	OTHER SERVICES	\$7,220	\$7,220
TOTAL PURCHASED SERVICES		\$73,508,759	\$60,820,434
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,250	\$26,250
TOTAL SUPPLIES		\$26,250	\$26,250
5345XX	EQUIPMENT	\$67,272	\$67,272
5347XX	INTANGIBLE ASSETS	\$19,917	\$19,917
TOTAL PROPERTY, PLANT & EQUIPMENT		\$87,189	\$87,189
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,900	\$2,900
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,900	\$2,900
537177	MMIS IMPLEMENTATION RESER	\$13,623	\$13,623
TOTAL RESERVES		\$13,623	\$13,623
5381D1	TR TO 14410-CENTRAL AMD	\$62,481	\$62,481
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$62,481	\$62,481
TOTAL REQUIREMENTS		\$80,046,977	\$67,358,652
RECEIPTS			

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

24410-DHHS - Central Management - Special Fund

2413-Medicaid Management Information Systems

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438100	INTRA-AGENCY TRANSFERS	\$1,666,625	\$1,666,625
4381D1	TRF FROM 14410	\$2,799,195	\$1,439,195
4381DJ	TFR FROM 24410	\$303	\$303
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,466,123	\$3,106,123
53886C	DMA ADMIN & TRNG	\$75,749,184	\$64,420,859
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$75,749,184	\$64,420,859
TOTAL RECEIPTS		\$80,215,307	\$67,526,982
CHANGE IN FUND BALANCE		\$168,330	\$168,330

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	24.000	24.000
531223	SPA TIME LIMITED SAL-UNDE	25.000	25.000
TOTAL PERSONAL SERVICES		49.000	49.000
TOTAL POSITIONS		49.000	49.000

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

24410-DHHS - Central Management - Special Fund

2419-Business Electronic Access Management

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531223	SPA TIME LIMITED SAL-UNDE	\$143,070	\$143,070
531513	SOCIAL SEC CONTRIB-UNDES	\$6,572	\$6,572
531523	REG RETIRE CONTRIB-UNDES	\$12,866	\$12,866
531563	MED INS CONTRIB-UNDES	\$7,457	\$7,457
TOTAL PERSONAL SERVICES		\$169,965	\$169,965
5381D1	TR TO 14410-CENTRAL AMD	\$14	\$14
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14	\$14
TOTAL REQUIREMENTS		\$169,979	\$169,979
RECEIPTS			
4381D1	TRF FROM 14410	\$3,708	\$3,708
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,708	\$3,708
53881A	REHAB SERVICE	\$36,566	\$36,566
53889A	BASIC SUPPORT PROGRAM	\$129,330	\$129,330
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$165,896	\$165,896
TOTAL RECEIPTS		\$169,604	\$169,604
CHANGE IN FUND BALANCE		(\$375)	(\$375)

Position Counts

REQUIREMENTS			
531223	SPA TIME LIMITED SAL-UNDE	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: DHHS - Central Administration - Trust Code: 64410

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$1,758,124	\$1,758,124
LESS ESTIMATED RECEIPTS	\$2,417,613	\$2,417,613
CHANGE IN FUND BALANCE	\$659,489	\$659,489

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

64410-DHHS - Central Administration - Trust

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
6402	Physicians Loan Repayment	\$1,465,172	\$1,465,172
6403	Synthroid Settlement Funds	\$292,952	\$292,952
TOTAL REQUIREMENTS		\$1,758,124	\$1,758,124
RECEIPTS			
6402	Physicians Loan Repayment	\$2,124,661	\$2,124,661
6403	Synthroid Settlement Funds	\$292,952	\$292,952
TOTAL RECEIPTS		\$2,417,613	\$2,417,613
CHANGE IN FUND BALANCE		\$659,489	\$659,489

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

64410-DHHS - Central Administration - Trust

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381D1	TR TO 14410-CENTRAL AMD	\$1,758,124	\$1,758,124
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,758,124	\$1,758,124
TOTAL REQUIREMENTS		\$1,758,124	\$1,758,124
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$292,952	\$292,952
TOTAL MISCELLANEOUS		\$292,952	\$292,952
4381D1	TRF FROM 14410	\$2,124,661	\$2,124,661
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,124,661	\$2,124,661
TOTAL RECEIPTS		\$2,417,613	\$2,417,613
CHANGE IN FUND BALANCE		\$659,489	\$659,489

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

64410-DHHS - Central Administration - Trust

6402-Physicians Loan Repayment

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381D1	TR TO 14410-CENTRAL AMD	\$1,465,172	\$1,465,172
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,465,172	\$1,465,172
TOTAL REQUIREMENTS		\$1,465,172	\$1,465,172
RECEIPTS			
4381D1	TRF FROM 14410	\$2,124,661	\$2,124,661
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,124,661	\$2,124,661
TOTAL RECEIPTS		\$2,124,661	\$2,124,661
CHANGE IN FUND BALANCE		\$659,489	\$659,489

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

64410-DHHS - Central Administration - Trust

6403-Synthroid Settlement Funds

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381D1	TR TO 14410-CENTRAL AMD	\$292,952	\$292,952
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$292,952	\$292,952
TOTAL REQUIREMENTS		\$292,952	\$292,952
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$292,952	\$292,952
TOTAL MISCELLANEOUS		\$292,952	\$292,952
TOTAL RECEIPTS		\$292,952	\$292,952
CHANGE IN FUND BALANCE		\$0	\$0