

**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 - Public Health Code: 14430

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$834,426,461	\$837,742,111
LESS ESTIMATED RECEIPTS	\$693,049,241	\$689,443,683
NET APPROPRIATION	\$141,377,220	\$148,298,428

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

14430-DHHS - Public Health

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1110	Service Support	\$18,905,855	\$18,905,855
1151	Forensic Tests for Alcohol	\$3,363,551	\$3,363,551
1152	Asbestos and Lead-based Paint - Hazard Management	\$1,945,190	\$1,945,190
1153	Environmental Health Regulation	\$7,728,522	\$7,728,522
1161	Public Health - Capacity Building	\$14,667,170	\$14,733,037
1171	State Center for Health Statistics	\$5,388,639	\$5,388,639
1172	Office of Chief Medical Examiner	\$13,431,668	\$15,626,668
1173	Vital Records	\$4,852,316	\$5,847,760
1174	Public Health - Lab	\$24,556,316	\$24,116,316
1175	Public Health - Surveillance	\$8,997,387	\$8,997,387
1261	Public Health - Promotion	\$9,847,438	\$10,045,042
1262	Health Disparities	\$3,299,576	\$3,299,576
1264	Public Health - Preparedness and Response	\$10,606,362	\$10,606,362
126C	Access Outreach - Chronic Disease	\$2,358,947	\$2,358,947
1271	Children and Adult Health Prevention	\$28,192,906	\$28,192,906
1272	Child and Adult Nutrition Services	\$98,416,088	\$98,416,088
1273	Race to the Top - Early Learning Challenge	\$2,458,334	\$2,458,334
1311	HIV/STD Prevention Activities	\$19,601,354	\$19,601,354
1312	Medical Evaluation and Risk Assessment	\$1,143,785	\$1,143,785
1313	Wisewoman	\$1,137,191	\$1,137,191
1320	Breast and Cervical Cancer Control	\$4,756,984	\$4,756,984
1331	Immunization	\$8,535,912	\$8,535,912
1332	Children's Health Services	\$26,263,397	\$26,263,397
1370	Refugee Health Assessment	\$373,718	\$373,718
13A1	Maternal and Infant Health	\$53,629,323	\$53,799,323
13A2	Women, Infants and Children (WIC)	\$296,330,121	\$296,330,121
13B0	Oral Health Preventive Services	\$4,408,838	\$4,540,573
1421	Sickle Cell Adult Treatment	\$1,594,827	\$1,594,827
1441	Early Intervention	\$67,563,697	\$67,563,697
1460	Communicable Disease (HIV/AIDS and TB)	\$77,403,768	\$77,403,768
14A0	Sickle Cell Support - Children	\$2,949,658	\$2,949,658
1991	Federal Indirect Reserve	\$2,280,159	\$2,280,159
1992	Prior Year - Earned Revenue	\$7,437,464	\$7,437,464
TOTAL REQUIREMENTS		\$834,426,461	\$837,742,111
RECEIPTS			
1110	Service Support	\$9,907,433	\$9,907,433
1151	Forensic Tests for Alcohol	\$3,362,183	\$3,362,183
1152	Asbestos and Lead-based Paint - Hazard Management	\$1,684,452	\$1,684,452

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

14430-DHHS - Public Health

Fund Code	Fund Title	2015-2016	2016-2017
RECEIPTS			
1153	Environmental Health Regulation	\$4,460,559	\$4,460,559
1161	Public Health - Capacity Building	\$1,626,768	\$1,692,635
1171	State Center for Health Statistics	\$2,603,972	\$2,603,972
1172	Office of Chief Medical Examiner	\$2,698,676	\$2,698,676
1173	Vital Records	\$3,405,752	\$3,405,752
1174	Public Health - Lab	\$20,743,824	\$20,743,824
1175	Public Health - Surveillance	\$7,029,506	\$7,029,506
1261	Public Health - Promotion	\$9,755,548	\$9,034,861
1262	Health Disparities	\$2,912,333	\$155,468
1264	Public Health - Preparedness and Response	\$8,497,854	\$8,497,854
126C	Access Outreach - Chronic Disease	\$1,520,126	\$1,520,126
1271	Children and Adult Health Prevention	\$19,123,767	\$19,123,767
1272	Child and Adult Nutrition Services	\$98,415,781	\$98,415,781
1273	Race to the Top - Early Learning Challenge	\$2,458,334	\$2,458,334
1311	HIV/STD Prevention Activities	\$15,552,678	\$15,552,678
1312	Medical Evaluation and Risk Assessment	\$554,356	\$554,356
1313	Wisewoman	\$1,137,191	\$1,137,191
1320	Breast and Cervical Cancer Control	\$3,149,626	\$3,149,626
1331	Immunization	\$7,403,221	\$7,403,221
1332	Children's Health Services	\$8,160,793	\$8,160,793
1370	Refugee Health Assessment	\$373,718	\$373,718
13A1	Maternal and Infant Health	\$41,358,120	\$41,358,120
13A2	Women, Infants and Children (WIC)	\$295,972,660	\$295,972,660
13B0	Oral Health Preventive Services	\$1,376,923	\$1,508,658
1421	Sickle Cell Adult Treatment	\$545,678	\$545,678
1441	Early Intervention	\$46,446,740	\$46,446,740
1460	Communicable Disease (HIV/AIDS and TB)	\$60,423,621	\$60,423,621
14A0	Sickle Cell Support - Children	\$343,817	\$343,817
1910	Reserves and Transfers	\$325,608	\$0
1991	Federal Indirect Reserve	\$2,280,159	\$2,280,159
1992	Prior Year - Earned Revenue	\$7,437,464	\$7,437,464
TOTAL RECEIPTS		\$693,049,241	\$689,443,683
NET APPROPRIATION		\$141,377,220	\$148,298,428

Position Counts

REQUIREMENTS

1110	Service Support	124.000	124.000
1151	Forensic Tests for Alcohol	29.000	29.000
1152	Asbestos and Lead-based Paint - Hazard Management	23.000	23.000

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

Position Counts

REQUIREMENTS

1153	Environmental Health Regulation	57.000	57.000
1161	Public Health - Capacity Building	27.000	27.000
1171	State Center for Health Statistics	56.500	56.500
1172	Office of Chief Medical Examiner	52.500	52.500
1173	Vital Records	71.000	71.000
1174	Public Health - Lab	219.000	219.000
1175	Public Health - Surveillance	33.000	33.000
1261	Public Health - Promotion	14.000	14.000
1262	Health Disparities	5.500	5.500
1264	Public Health - Preparedness and Response	36.000	36.000
126C	Access Outreach - Chronic Disease	14.900	14.900
1271	Children and Adult Health Prevention	55.750	55.750
1272	Child and Adult Nutrition Services	27.000	27.000
1311	HIV/STD Prevention Activities	117.000	117.000
1312	Medical Evaluation and Risk Assessment	11.000	11.000
1313	Wisewoman	5.005	5.005
1320	Breast and Cervical Cancer Control	10.005	10.005
1331	Immunization	50.000	50.000
1332	Children's Health Services	35.870	35.870
1370	Refugee Health Assessment	1.000	1.000
13A1	Maternal and Infant Health	38.000	38.000
13A2	Women, Infants and Children (WIC)	44.000	44.000
13B0	Oral Health Preventive Services	36.000	36.000
1421	Sickle Cell Adult Treatment	3.000	3.000
1441	Early Intervention	669.080	669.080
1460	Communicable Disease (HIV/AIDS and TB)	42.000	42.000
14A0	Sickle Cell Support - Children	9.000	9.000
TOTAL POSITIONS		1,916.110	1,916.110

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

14430-DHHS - Public Health

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$20,679,745	\$20,729,332
531212	SPA-REG SALARIES-RECPT	\$48,330,960	\$48,297,254
531213	SPA-REG SALARIES-UNDESIG	\$28,885,350	\$28,885,350
531221	SPA TIME LIMITED SAL-APP	\$33,000	\$44,000
531222	SPA TIME LIMITED SAL-REC	\$3,485,626	\$3,485,626
531223	SPA TIME LIMITED SAL-UNDE	\$226,499	\$226,499
531291	SPA REG SALARY -INCREASES	\$197,208	\$197,208
531452	DUAL EMPL WAGES - RECPTS	\$1,823	\$1,823
531461	EPA&SPA-LONGVTY PAY-APPR	\$471,747	\$472,221
531462	EPA&SPA-LONGVTY PAY-REC	\$634,672	\$633,576
531463	EPA&SPA-LONGVTY PAY-UNDES	\$495,533	\$495,533
531511	SOCIAL SEC CONTRIB-APPRO	\$1,617,934	\$1,622,606
531512	SOCIAL SEC CONTRIB-RECPT	\$4,011,955	\$4,009,293
531513	SOCIAL SEC CONTRIB-UNDES	\$2,260,721	\$2,260,721
531521	REG RETIRE CONTRIB-APPRO	\$3,238,247	\$3,247,536
531522	REG RETIRE CONTRIB-RECPT	\$7,951,887	\$7,946,594
531523	REG RETIRE CONTRIB-UNDES	\$4,485,202	\$4,485,202
531561	MED INS CONTRIB-APPRO	\$2,044,786	\$2,050,164
531562	MED INS CONTRIB-RECPTS	\$5,758,044	\$5,752,666
531563	MED INS CONTRIB-UNDES	\$2,605,099	\$2,605,099
531572	UNEMP COMP PAYMNTS TO DES	\$3,729	\$3,729
531576	FLEXIBLE SPENDING SAVINGS	\$3,506	\$3,439
531577	UI INS 1% PAYMENT TO DES	\$1,498	\$1,498
531590	RESERVES FOR STAFF BENE	\$196,604	\$196,604
531627	ST DISABILITY PMT-APPROP	\$34,150	\$34,150
531631	WRKER COMP-MED PAYMENTS	\$1,322	\$1,322
531651	COMPENSATION TO BOARD ME	\$18,121	\$18,121
TOTAL PERSONAL SERVICES		\$137,674,968	\$137,707,166
532110	LEGAL SERVICES	\$291,641	\$291,641
532120	FINAN/AUDIT SERVICES	\$19	\$19
532131	HOSPITAL PROVIDED MED SER	\$5,105,374	\$5,105,374
532132	OTHER PROVIDED MED SER	\$749,988	\$749,988
532133	EMPLYEE/EMPLOYMENT PHYSIC	\$22,405	\$22,405
532140	OTH INFORMATION TECH SVCS	\$4,832,748	\$4,833,498
532141	WAN SUPPORT SERVICES	\$6,500	\$6,500
532143	LAN SUPPORT SERVICES	\$790	\$790
532145	SERVER SUPPORT SVC	\$9	\$9
532170	ADMIN SERVICES	\$6,914,919	\$6,969,299
532181	FOOD SER AGREEMENT	\$168,275	\$170,615
532182	LAUNDRY SER AGREEMENT	\$4,495	\$4,495

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14430-DHHS - Public Health

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532183	LABORATORY SER AGREEMENT	\$148,643	\$148,643
532184	JANITORIAL SER AGREEMENT	\$156,845	\$156,845
532185	WASTE REM/RECY SER AGREE	\$122,544	\$122,544
532186	SECURITY SERVICE AGREE	\$306,408	\$306,408
532191	DUAL EMP PAY TO AGENCY	\$76,751	\$76,751
532192	HONORARIUMS	\$73,251	\$73,251
532193	TRANSPORTATION SVCS	\$1,420,309	\$1,420,309
532199	MISC CONTRACTUAL SERVICE	\$23,488,185	\$23,488,185
5322XX	UTILITY/ENERGY SERVICES	\$136,163	\$136,273
5323XX	REPAIR SERVICES	\$236,125	\$236,125
5324XX	MAINTENANCE AGREEMENTS	\$1,571,863	\$1,572,475
5325XX	RENTALS/LEASES	\$8,949,739	\$8,966,232
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,031,355	\$4,927,111
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,600,627	\$6,629,453
5329XX	OTHER SERVICES	\$488,819	\$489,819
TOTAL PURCHASED SERVICES		\$66,904,790	\$66,905,057
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,773,448	\$1,773,471
5332XX	FACILITY & HARDWARE SUPPLIES	\$7,675	\$7,675
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$203,879	\$203,879
5334XX	FOOD & DIETARY SUPPLIES	\$724	\$724
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$19,573	\$19,573
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$656,361	\$656,361
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,722,212	\$10,981,703
5338XX	PURCHASES FOR RESALE	\$39,782	\$39,782
5339XX	OTHER MATERIALS & SUPPLIES	\$198,801	\$198,801
TOTAL SUPPLIES		\$13,622,455	\$13,881,969
5343XX	BUILDINGS-CONSTRUCTED	\$26,446	\$26,446
5345XX	EQUIPMENT	\$2,639,054	\$2,149,054
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$45,585	\$45,585
5347XX	INTANGIBLE ASSETS	\$514,012	\$514,012
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,225,097	\$2,735,097
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$175,867	\$175,867
5356XX	ASSET & OTHER ADJUSTMENTS	\$2,280,159	\$2,280,159
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$383,087	\$383,087
5359XX	OTHER EXPENSES	\$276,675	\$276,675
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,115,788	\$3,115,788
536140	HOSPITALIZATION-INPAT	\$136,908	\$136,908
536150	HOSP-OUTPATIENT	\$113,420	\$113,420
536161	APPLIANCES	\$56,247	\$56,247

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Summary By Account
Biennium 2015-17

14430-DHHS - Public Health

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536163	PHYSICIANS	\$75,000	\$75,000
536164	OTHER PROFESSIONALS	\$10,328	\$10,328
536165	PHARMACEUTICALS	\$48,635,229	\$48,635,229
536173	WIC FOOD EXPENSE	\$147,862,038	\$147,862,038
536174	PATIENT SUPPLIES	\$15,500	\$15,500
536175	WIC FOOD INST-CHEROKEE	\$386,373	\$386,373
536176	WIC-BREAST PUMPS	\$1,837,612	\$1,837,612
536177	WIC VENDOR REBATES	\$64,793,639	\$64,793,639
536179	WIC - SPECIAL FORMULA	\$1,374,406	\$1,374,406
536182	ITP-COM SERV PROG STATE	\$3,797,412	\$3,797,412
536260	GO CR AID TO COUNTY	\$174,298,064	\$174,483,235
536261	GO CR OTHER LOCAL HEALTH	\$1,676,273	\$1,676,273
536262	CO CR LEA'S	\$202,414	\$202,414
536263	GO CR OTHER LOCAL GVRNMNT	\$4,175,824	\$4,175,824
536266	GO CR NON DHHS STATE AGCY	\$78,370	\$78,370
536267	GO CR HIGHER EDUCATION	\$10,068,477	\$10,238,477
536560	GL STATUTORY DISB. A.T.C.	\$1,636,270	\$1,636,270
536667	DIRECTED GRANTS OTHER	\$45,000	\$45,000
536668	HIGHRISK MATERNITY CLINIC	\$375,000	\$375,000
536994	GO PA/EP CACP SPONSOR PYM	\$6,122,692	\$6,122,692
536996	GO PA/EP CASH LIEU SP ADV	\$59,028	\$59,028
536C01	NGO CR HIGHER EDUCATION	\$8,632,664	\$8,632,664
536C02	NGO CR OTHER	\$32,013,823	\$32,013,823
536C03	NGO TRIBAL ORGANIZATIONS	\$37,405	\$37,405
536G02	NGO DIRECTED GRANTS OTHER	\$650,000	\$650,000
536G04	NGO DIR.GRTS-PREV.BLINDNS	\$560,837	\$560,837
536J94	PA/EP CACFP SPONSOR PYMTS	\$83,720,522	\$83,720,522
536J96	PA/EP CASH IN LIEU SP PYM	\$3,816,941	\$3,816,941
TOTAL AID & PUBLIC ASSISTANCE		\$597,263,716	\$597,618,887
537100	RESERVE-INDIRECT COST	\$1,426,531	\$1,426,531
537104	GENERAL RESERVE	(\$325,608)	\$2,195,000
537121	RESERVE FOR DPH	\$3,596	\$3,596
537128	AP RESERVE ACCOUNT	\$161,248	\$161,248
537142	RESERVE FOR SAPTBG	\$66	\$66
537149	RESERVE-PREV BLOCK GRANT	\$325,608	\$0
537170	REDISTRIBUTED COST	\$9,787	\$9,787
537191	RESERVE-ALLOCATED OVRHD.	\$1,155,151	\$1,155,151
TOTAL RESERVES		\$2,756,379	\$4,951,379
538030	FINE/PENALTY/FORFEIT-TRAN	\$120,762	\$120,762
5381D1	14410 CMS	\$1,768,262	\$1,768,262

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

14430-DHHS - Public Health

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381DJ	TRF TO B/C 24410 - CMS	\$7,805,464	\$8,768,964
5381P1	TR TO MENTAL HEALTH-14460	\$45,000	\$45,000
5381R1	TRF TO DHHS DMH WCC	\$123,780	\$123,780
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,863,268	\$10,826,768
TOTAL REQUIREMENTS		\$834,426,461	\$837,742,111
RECEIPTS			
432210	FAMILY PLAN LOCAL MATCH	\$15,650,868	\$15,650,868
432298	LHD PT. FEES	\$4,582,636	\$4,582,636
432460	AMERICAN LEGACY FOUNDATN	\$148,095	\$148,095
432502	UNC-BIRTH DEFECTS MONITO	\$62,877	\$62,877
432537	EARLY LEARNING CHALLENGE	\$2,463,288	\$2,463,288
432540	DOT GRANT-BAT MOBILE	\$1,116,001	\$1,116,001
432701	DEATH DATA SSA PO	\$69,398	\$69,398
432702	ENUM AT BIRTH SSA PO	\$279,000	\$279,000
432703	NATNL DEATH INDEX CDC PO	\$165,917	\$165,917
432704	VITAL STATISTRICS CDC PO	\$509,133	\$509,133
432705	CDC SPEC PROJ NCHS/VSCP	\$255,470	\$255,470
432996	PROVIDER MATCH	\$1,010,150	\$1,010,150
TOTAL GRANTS		\$26,312,833	\$26,312,833
434200	HOSP&MED-INSURNCE BEN RE	\$232,212	\$232,212
434200	HOSP&MED-PAT/FAM/FID REC	\$32,991	\$32,991
434320	SALE OF SURPLUS PROPERTY	\$21,333	\$21,333
434390	OTH SALES OF GDS OR PUBL	\$2,039,608	\$2,039,608
TOTAL SALES, SERVICE, & RENTALS		\$2,326,144	\$2,326,144
435100	BSNS LICENSE FEES	\$4,555,853	\$4,555,853
435200	NON BSNS PERMIT/LIC FEES	\$2,205,832	\$2,205,832
435300	CERTIFICATION FEES	\$146,379	\$146,379
435400	INSPECTION/EXAM FEES	\$2,302,535	\$2,302,535
435500	FINES,PENAL, ASSESS FEE	\$153,653	\$153,653
435600	REGISTRATION FEES	\$5,510	\$5,510
435900	OTHER LIC,FEES/PERMITS	\$3,085,071	\$3,085,071
TOTAL FEES, LICENSES, & FINES		\$12,454,833	\$12,454,833
437117	REBATES	\$75,380,790	\$75,380,790
437119	PUBLIC ASSIST COLLECTIONS	\$288,094	\$288,094
437122	ACCTS REC INTEREST	\$816	\$816
437123	ACCTS REC PENALTY	\$1,185	\$1,185
437300	INDIRECT(OVERHD) COST RE	\$2,280,159	\$2,280,159
437990	OTHER MISC REV-PROGRAM	\$290,787	\$290,787
437992	IMP/PETTY CASH RE-DEPOSI	\$1,100	\$1,100

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

14430-DHHS - Public Health

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL MISCELLANEOUS		\$78,242,931	\$78,242,931
438101	TRANS-FED INDIRECT RESERV	\$105,706	\$105,706
43819K	TR FR DENR-BC 14430	\$248,175	\$248,175
43819S	TR FR DOT-80000	\$154,390	\$154,390
43819S	TR FR HY SFT ALLOT84210	\$589,255	\$589,255
43819T	TR FR AOC-BC 22004	\$1,010,650	\$1,010,650
43819U	TRANSFER FROM DOT	\$567,804	\$567,804
43819Z	TRANSFER FROM NCSU	\$6,945	\$6,945
4381C4	TFR FROM 28410 SHP	\$641,335	\$641,335
4381C5	TRANSFER FROM B/C 24432	\$480,389	\$480,389
4381DC	TRF FROM BC 64412	\$1,406	\$1,406
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,806,055	\$3,806,055
538220	REIMBURSEMENT-DUAL EMPLO	\$1,823	\$1,823
538301	REIMBURSE DWA	\$102,678	\$102,678
538372	MEDICAID MAXIMIZATION	\$22,097,295	\$22,097,295
538375	DMA MEDICAID TITLE XIX	\$22,941,509	\$22,941,509
5383AA	AGENCY REIMBURSEMENTS	\$1,613,564	\$1,613,564
53881Z	ACA-MATRN.INFT VISITING#2	\$2,135,645	\$2,135,645
53882E	CHILD CARE DEVELOPMENT FU	\$62,205	\$62,205
53883Z	SPPT PREG/PNTG TEENS	\$1,965,488	\$1,965,488
53885B	SAPT BLOCK GRANT	\$765,949	\$765,949
53885C	INFANT & TODDLER GRANT	\$12,672,915	\$12,672,915
53886C	DMA-TITLE XIX ADM/TRNG	\$4,693,556	\$4,693,556
53886D	DMA-HEALTH CHOICE	\$231,968	\$231,968
53887J	REFUGEE IMOA	\$388,887	\$388,887
538887	ACA BLDG EPID LAB - HAI	\$529	\$529
53888K	TANF	\$2,950,000	\$2,950,000
53889S	BIOSENSE	\$253,301	\$253,301
5388AB	CH/ADULT DAY CARE SFP	\$86,332,852	\$86,332,852
5388AD	STATE ADMIN EXPENSE	\$3,428,857	\$3,428,857
5388AE	FARMERS MKT NUTR PROG	\$54,986	\$54,986
5388AH	WIC INFRASTRUCTURE	\$1,886,488	\$1,886,488
5388AJ	IMMUNIZATION PROGRAM	\$8,146,194	\$8,146,194
5388AK	TITLE X FAMILY PLANNING	\$6,844,095	\$6,844,095
5388AM	SYS DEV FOR CHILD/ADOL	\$94,255	\$94,255
5388AN	CAP BLGS PROJ PREV DIS	\$301,145	\$301,145
5388AP	MCH BLOCK GRANT	\$17,963,819	\$17,963,819
5388AS	SURV HAZ SUBS EMERG EV	\$52	\$52
5388AW	ASBESTOS ST ENHANCEMENT	\$90,685	\$90,685
5388B6	ENHCG CPCTY FOR ENV/PH	\$965	\$965

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Certified Budget
Summary By Account
Biennium 2015-17

14430-DHHS - Public Health

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
5388BB	STD ACC PREV CAMPAIGN	\$3,242,459	\$3,242,459
5388BC	HIV PREVENTION PROJ	\$464,678	\$464,678
5388BD	TB CONTROL & AIDS	\$2,305,054	\$2,305,054
5388BE	HIV/AIDS SURVEILLANCE	\$1,592,169	\$1,592,169
5388BJ	PREG RISK MONITOR SYS	\$158,994	\$158,994
5388BK	PREV HLTH BLOCK GRANT	\$8,548,836	\$4,943,288
5388BQ	BREAST/CERVICAL CANCER	\$55,529	\$55,529
5388BS	HIV CARE GRANT	\$41,246,743	\$41,246,743
5388BT	REFUGEE HEALTH PROG	\$3,066	\$3,066
5388BU	HOPWA/FORMULA GRANT	\$3,556,970	\$3,556,970
5388CB	WIC ADMIN	\$76,083,917	\$76,083,917
5388CC	PFIESTERIA-REL ILLNESS	\$3,683	\$3,683
5388CE	HEALTHY ST/BABY LOVE +	\$661,583	\$661,583
5388CM	ST CARDIOVASC HLTH PRO	\$48,890	\$48,890
5388CR	CDC BIOTERRORISM PREPARE	\$15,431,988	\$15,431,988
5388CS	HS/TRIAD BABY LOVE	\$1,427,636	\$1,427,636
5388CW	EPI & LAB CAP INF DISEASE	\$52,433	\$52,433
5388CX	LEAD BASED PAINT TRAINING	\$383,143	\$383,143
5388CY	UNIV NEWBORN HEAR/SCREEN	\$265,070	\$265,070
5388D5	NC COMM TRANSFORMATION	\$3,575,951	\$3,575,951
5388DA	HS/ELIM DISP PERINATAL HL	\$640,698	\$640,698
5388DF	WIC FOOD	\$154,413,329	\$154,413,329
5388DG	WIC FARMER'S MARKET FOOD	\$463,818	\$463,818
5388DW	CNP-AUDIT 755C	\$1,752,961	\$1,752,961
5388DX	CASH IN LIEU	\$3,875,969	\$3,875,969
5388DY	CACFP SPONSOR ADMIN	\$3,628,910	\$3,628,910
5388EB	ESSENTIALS FOR CHILDHOOD	\$174,586	\$174,586
5388EC	NTL VIOLENT DEATH RPG SYS	\$240,246	\$240,246
5388EE	PREVENT. OF FIRE RELATED	\$21,773	\$21,773
5388EH	EHDI TRACKING RESEARCH	\$166,440	\$166,440
5388EK	NAT CANCER PREV/CONTROL	\$4,898,472	\$4,898,472
5388EM	ST BSD SRVLLNCE CAPCTY OC	\$69	\$69
5388EN	CISS-SECCS (PLANNING)	\$131,669	\$131,669
5388EP	CHRONIC DISEASE PRE 2003	\$1,808,031	\$1,808,031
5388ES	EXCHANGE NETWORK	\$181,434	\$181,434
5388ET	SPPT PARENTING TEENS	\$1,560,407	\$1,560,407
5388FA	IMPROV SYS CARE PG WOMEN	\$63	\$63
5388FH	HRSA BIOTERRORISM GRANT	\$107,917	\$107,917
5388FX	STROKE REGISTRY	\$98,847	\$98,847
5388HF	NC COMM HLTH ASSESS INTG	\$5,001	\$5,001

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14430-DHHS - Public Health

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
5388HJ	ACA EL & HISC	\$628,439	\$628,439
5388HK	STATE HLTH ACCESS PROG	\$8	\$8
5388HP	ADLT VIRUS HEP PREV COORD	\$130,796	\$130,796
5388HQ	HIV SUPPLEMENTAL	\$1,404,906	\$1,404,906
5388HS	SYNERGY OF 2009 FOOD CODE	\$158	\$158
5388HU	AVAILABLE.....	\$44	\$44
5388HV	EXP AND INTG HIV TESTING	\$7,682,221	\$7,682,221
5388HY	SYND PROG CLLB&SVC INTG	\$157,057	\$157,057
5388HZ	ACTE HAZ SBSNCE INCDNT	\$18,229	\$18,229
5388JM	ELC:NON-PPHF	\$26,609	\$26,609
5388JQ	BREAST FEEDING PEER CNSLG	\$2,379,884	\$2,379,884
5388KC	PREVENT YOUTH SUICIDE	\$480,605	\$480,605
5388KD	NC BASE INTEG COMPONENT	\$556,435	\$556,435
5388KE	HLTH HOMES & LEAD POISON	\$133	\$133
5388KG	HLTH COMM, TOB, DIAB	\$29,756	\$29,756
5388KH	ACA BLDG EPID, LAB	\$109,336	\$109,336
5388KJ	ADAP SHORTFALL RELIEF	\$3,000,000	\$3,000,000
5388KL	PREP	\$1,519,095	\$1,519,095
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$756,795	\$756,795
5388KW	SYSTEM SURVEILLANCE	\$443,980	\$443,980
5388LC	ARRA EPID&LAB INFCT DIS	\$110,524	\$110,524
5388M5	NC PESTICIDE INC SURV	\$75,948	\$75,948
5388MA	MINORITY AIDS	\$1,923,227	\$1,923,227
5388MC	MTNL/CHLDHD HOME VISITING	\$1,835,335	\$1,835,335
5388MS	WIC MIS	\$1,389,866	\$1,389,866
5388MT	SPEC PROJ OF NTL SIGNF	\$1,007,094	\$1,007,094
5388NA	ADDRESSING ASTHMA FROM PH	\$357,185	\$357,185
5388NK	NUTRN PHY ACT AND OBESITY	\$222	\$222
5388NL	BEHV RISK FACTOR SURV	\$176,201	\$176,201
5388NV	TRAINING/TECHNICAL ASST	\$1,229	\$1,229
5388P4	OBESITY SUPPLEMENTAL	\$75,000	\$75,000
5388PJ	OMH STATE PARTNERSHIP GRA	\$157,334	\$157,324
5388PM	NC COMM/CLIN PREV HLTH	\$2,026,657	\$2,026,657
5388PP	BUILD COMP PREV PLN/EVAL	\$34,056	\$34,056
5388PQ	SITE-SPECIFIC ACTVS	\$338,727	\$338,727
5388PS	BLDG EPID LAB CPCTY(02S4)	\$43,421	\$43,421
5388PY	ODH TRANSITION	\$24,394	\$24,394
5388PZ	NC CCCPH BASIC (PPHF)	\$169,141	\$169,141
5388QC	QUITLINE CAPACITY	\$580,597	\$580,597
5388QE	PHYSICAL ACTVTY&OBESITY	\$172,038	\$172,038

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14430-DHHS - Public Health

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
5388QS	HOME VISITING-MC26336	\$1,999,827	\$1,999,827
5388RJ	SITE BASED OCC HLTH/SFTY	\$114,763	\$114,763
5388RK	MORBIDITY&RISK BEHAV SURV	\$490,143	\$490,143
5388RL	PH IMPACT TO CLMTE CHNGES	\$216,633	\$216,633
5388RP	RAPE PREVENTION & EDUCA	\$883,723	\$883,723
5388RU	LAUNCH	\$1,257,203	\$1,257,203
5388RV	NC POP SURV HEMOGL	\$237,469	\$237,469
5388SW	WELL INTG SCNG&EVAL-WMN	\$1,264,953	\$1,264,953
5388V4	REACH COMM ORG TO RESPOND	\$95,983	\$95,983
5388WB	PREVENT YOUTH SUICIDE	\$360,313	\$360,313
5388WF	COMMUNITIES PREV TO WORK	\$1,388	\$1,388
5388WJ	STGTH PH INFRASTRUCTURE	\$1,186,182	\$1,186,182
5388WU	HLTHY HOMES & LEAD HZD	\$136	\$136
5388WX	ASST TO FIREFIGHTERS	\$673,910	\$673,910
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$569,906,445	\$566,300,887
TOTAL RECEIPTS		\$693,049,241	\$689,443,683
NET APPROPRIATION		\$141,377,220	\$148,298,428

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	374.258	374.258
531212	SPA-REG SALARIES-RECPT	1,003.952	1,003.952
531213	SPA-REG SALARIES-UNDESIG	476.900	476.900
531221	SPA TIME LIMITED SAL-APP	1.000	1.000
531222	SPA TIME LIMITED SAL-REC	56.000	56.000
531223	SPA TIME LIMITED SAL-UNDE	4.000	4.000
TOTAL PERSONAL SERVICES		1,916.110	1,916.110
TOTAL POSITIONS		1,916.110	1,916.110

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14430-DHHS - Public Health

1110-Service Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,142,763	\$1,142,763
531212	SPA-REG SALARIES-RECPT	\$1,465,223	\$1,465,223
531213	SPA-REG SALARIES-UNDESIG	\$6,132,637	\$6,132,637
531222	SPA TIME LIMITED SAL-REC	\$88,721	\$88,721
531291	SPA REG SALARY -INCREASES	\$685	\$685
531461	EPA&SPA-LONGVTY PAY-APPR	\$22,060	\$22,060
531462	EPA&SPA-LONGVTY PAY-REC	\$10,597	\$10,597
531463	EPA&SPA-LONGVTY PAY-UNDES	\$120,333	\$120,333
531511	SOCIAL SEC CONTRIB-APPRO	\$89,116	\$89,116
531512	SOCIAL SEC CONTRIB-RECPT	\$119,704	\$119,704
531513	SOCIAL SEC CONTRIB-UNDES	\$478,151	\$478,151
531521	REG RETIRE CONTRIB-APPRO	\$178,126	\$178,126
531522	REG RETIRE CONTRIB-RECPT	\$240,615	\$240,615
531523	REG RETIRE CONTRIB-UNDES	\$946,239	\$946,239
531561	MED INS CONTRIB-APPRO	\$107,389	\$107,389
531562	MED INS CONTRIB-RECPTS	\$105,635	\$105,635
531563	MED INS CONTRIB-UNDES	\$457,841	\$457,841
531590	RESERVES FOR STAFF BENE	\$28,606	\$28,606
531631	WRKER COMP-MED PAYMENTS	\$802	\$802
531651	COMPENSATION TO BOARD ME	\$675	\$675
TOTAL PERSONAL SERVICES		\$11,735,918	\$11,735,918
532132	OTHER PROVIDED MED SER	\$1,718	\$1,718
532140	OTH INFORMATION TECH SVCS	\$154,500	\$154,500
532170	ADMIN SERVICES	\$449,258	\$449,258
532184	JANITORIAL SER AGREEMENT	\$3,336	\$3,336
532185	WASTE REM/RECY SER AGREE	\$169	\$169
532186	SECURITY SERVICE AGREE	\$22,690	\$22,690
5322XX	UTILITY/ENERGY SERVICES	\$9,434	\$9,434
5323XX	REPAIR SERVICES	\$8,597	\$8,597
5324XX	MAINTENANCE AGREEMENTS	\$247,649	\$247,649
5325XX	RENTALS/LEASES	\$2,433,890	\$2,433,890
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,834	\$22,834
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$244,660	\$244,660
5329XX	OTHER SERVICES	\$19,767	\$19,767
TOTAL PURCHASED SERVICES		\$3,618,502	\$3,618,502
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,844	\$25,844

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14430-DHHS - Public Health

1110-Service Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,510	\$1,510
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$373	\$373
TOTAL SUPPLIES		\$27,727	\$27,727
5345XX	EQUIPMENT	\$120,899	\$120,899
5347XX	INTANGIBLE ASSETS	\$20,887	\$20,887
TOTAL PROPERTY, PLANT & EQUIPMENT		\$141,786	\$141,786
5356XX	ASSET & OTHER ADJUSTMENTS	\$2,280,159	\$2,280,159
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$56,039	\$56,039
5359XX	OTHER EXPENSES	\$800	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,336,998	\$2,336,998
537128	AP RESERVE ACCOUNT	\$23,894	\$23,894
537191	RESERVE-ALLOCATED OVRHD.	\$1,021,030	\$1,021,030
TOTAL RESERVES		\$1,044,924	\$1,044,924
TOTAL REQUIREMENTS		\$18,905,855	\$18,905,855
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$21,333	\$21,333
TOTAL SALES, SERVICE, & RENTALS		\$21,333	\$21,333
435100	BSNS LICENSE FEES	\$133,154	\$133,154
435300	CERTIFICATION FEES	\$24,500	\$24,500
TOTAL FEES, LICENSES, & FINES		\$157,654	\$157,654
437300	INDIRECT(OVERHD) COST RE	\$2,280,159	\$2,280,159
TOTAL MISCELLANEOUS		\$2,280,159	\$2,280,159
438101	TRANS-FED INDRECT RESERV	\$105,706	\$105,706
43819U	TRANSFER FROM DOT	\$77,940	\$77,940
4381C5	TRANSFER FROM B/C 24432	\$38,600	\$38,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$222,246	\$222,246
53881Z	ACA-MATRN.INFT VISITING#2	\$9,711	\$9,711
53883Z	SPPT PREG/PNTG TEENS	\$22,100	\$22,100
53885B	SAPT BLOCK GRANT	\$997	\$997
53885C	INFANT & TODDLER GRANT	\$403,380	\$403,380
53886C	DMA-TITLE XIX ADM/TRNG	\$336,308	\$336,308
53886D	DMA-HEALTH CHOICE	\$8,108	\$8,108
53887J	REFUGEE IMO A	\$16,847	\$16,847
538887	ACA BLDG EPID LAB - HAI	\$59	\$59
5388AB	CH/ADULT DAY CARE SFP	\$8	\$8
5388AD	STATE ADMIN EXPENSE	\$144,398	\$144,398
5388AJ	IMMUNIZATION PROGRAM	\$384,841	\$384,841

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14430-DHHS - Public Health

1110-Service Support

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
5388AK	TITLE X FAMILY PLANNING	\$53,615	\$53,615
5388AM	SYS DEV FOR CHILD/ADOL	\$7,118	\$7,118
5388AN	CAP BLGS PROJ PREV DIS	\$24,152	\$24,152
5388AP	MCH BLOCK GRANT	\$219,266	\$219,266
5388AS	SURV HAZ SUBS EMERG EV	\$52	\$52
5388AW	ASBESTOS ST ENHANCEMENT	\$9,598	\$9,598
5388B6	ENHCG CPCTY FOR ENV/PH	\$965	\$965
5388BB	STD ACC PREV CAMPAIGN	\$100,115	\$100,115
5388BC	HIV PREVENTION PROJ	\$94,584	\$94,584
5388BD	TB CONTROL & AIDS	\$33,326	\$33,326
5388BE	HIV/AIDS SURVEILLANCE	\$60,786	\$60,786
5388BJ	PREG RISK MONITOR SYS	\$1,471	\$1,471
5388BK	PREV HLTH BLOCK GRANT	\$22,874	\$22,874
5388BS	HIV CARE GRANT	\$124,038	\$124,038
5388BT	REFUGEE HEALTH PROG	\$64	\$64
5388BU	HOPWA/FORMULA GRANT	\$11,912	\$11,912
5388CB	WIC ADMIN	\$394,175	\$394,175
5388CC	PFIESTERIA-REL ILLNESS	\$86	\$86
5388CE	HEALTHY ST/BABY LOVE +	\$4,299	\$4,299
5388CM	ST CARDIOVASC HLTH PRO	\$25,331	\$25,331
5388CR	CDC BIOTERRORISM PREPARE	\$2,568,675	\$2,568,675
5388CS	HS/TRIAD BABY LOVE	\$111,866	\$111,866
5388CW	EPI & LAB CAP INF DISEASE	\$14,407	\$14,407
5388CX	LEAD BASED PAINT TRAINING	\$29,890	\$29,890
5388CY	UNIV NEWBORN HEAR/SCREEN	\$19,190	\$19,190
5388D5	NC COMM TRANSFORMATION	\$185,971	\$185,971
5388DA	HS/ELIM DISP PERINATAL HL	\$7,949	\$7,949
5388DW	CNP-AUDIT 755C	\$828	\$828
5388EB	ESSENTIALS FOR CHILDHOOD	\$1,010	\$1,010
5388EC	NTL VIOLENT DEATH RPG SYS	\$43,849	\$43,849
5388EE	PREVENT. OF FIRE RELATED	\$11,758	\$11,758
5388EH	EHDI TRACKING RESEARCH	\$52,956	\$52,956
5388EK	NAT CANCER PREV/CONTROL	\$255,826	\$255,826
5388EM	ST BSD SRVLLNCE CAPCTY OC	\$69	\$69
5388EN	CISS-SECCS (PLANNING)	\$9,471	\$9,471
5388EP	CHRONIC DISEASE PRE 2003	\$214,522	\$214,522
5388ES	EXCHANGE NETWORK	\$5,166	\$5,166

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14430-DHHS - Public Health

1110-Service Support

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
5388ET	SPPT PARENTING TEENS	\$24,483	\$24,483
5388FA	IMPROV SYS CARE PG WOMEN	\$21	\$21
5388FH	HRSA BIOTERRORISM GRANT	\$25	\$25
5388FX	STROKE REGISTRY	\$20,245	\$20,245
5388HF	NC COMM HLTH ASSESS INTG	\$5,001	\$5,001
5388HK	STATE HLTH ACCESS PROG	\$8	\$8
5388HP	ADLT VIRUS HEP PREV COORD	\$3,282	\$3,282
5388HU	AVAILABLE.....	\$19	\$19
5388HV	EXP AND INTG HIV TESTING	\$43,097	\$43,097
5388HY	SYND PROG CLLB&SVC INTG	\$194	\$194
5388HZ	ACTE HAZ SBSNCE INCDNT	\$5,401	\$5,401
5388KC	PREVENT YOUTH SUICIDE	\$20,625	\$20,625
5388KD	NC BASE INTEG COMPONENT	\$22,520	\$22,520
5388KE	HLTHY HOMES & LEAD POISON	\$31	\$31
5388KH	ACA BLDG EPID, LAB	\$1,061	\$1,061
5388KL	PREP	\$14,548	\$14,548
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$114,635	\$114,635
5388KW	SYSTEM SURVEILLANCE	\$45,810	\$45,810
5388LC	ARRA EPID&LAB INFCT DIS	\$9,420	\$9,420
5388M5	NC PESTICIDE INC SURV	\$15,495	\$15,495
5388MA	MINORITY AIDS	\$196	\$196
5388MC	MTNL/CHLDHD HOME VISITING	\$57,792	\$57,792
5388MT	SPEC PROJ OF NTL SIGNF	\$154	\$154
5388NA	ADDRESSING ASTHMA FROM PH	\$11,570	\$11,570
5388NL	BEHV RISK FACTOR SURV	\$47,235	\$47,235
5388NV	TRAINING/TECHNICAL ASST	\$617	\$617
5388PJ	OMH STATE PARTNERSHIP GRA	\$1,856	\$1,856
5388PM	NC COMM/CLIN PREV HLTH	\$127,381	\$127,381
5388PQ	SITE-SPECIFIC ACTVS	\$21,729	\$21,729
5388PS	BLDG EPID LAB CPCTY(02S4)	\$84	\$84
5388PY	ODH TRANSITION	\$4,076	\$4,076
5388QC	QUITLINE CAPACITY	\$28,201	\$28,201
5388QE	PHYSICAL ACTVTY&OBESITY	\$144,497	\$144,497
5388RJ	SITE BASED OCC HLTH/SFTY	\$4,726	\$4,726
5388RK	MORBIDITY&RISK BEHAV SURV	\$24,656	\$24,656
5388RL	PH IMPACT TO CLMTE CHNGES	\$19,087	\$19,087
5388RP	RAPE PREVENTION & EDUCA	\$64,507	\$64,507

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14430-DHHS - Public Health

1110-Service Support

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
5388RU	LAUNCH	\$1,342	\$1,342
5388RV	NC POP SURV HEMOGL	\$10,253	\$10,253
5388SW	WELL INTG SCNG&EVAL-WMN	\$66,156	\$66,156
5388V4	REACH COMM ORG TO RESPOND	\$27,701	\$27,701
5388WF	COMMUNITIES PREV TO WORK	\$1,015	\$1,015
5388WJ	STGTH PH INFRASTRUCTURE	\$167,208	\$167,208
5388WU	HLTHY HOMES & LEAD HZD	\$94	\$94
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,226,041	\$7,226,041
TOTAL RECEIPTS		\$9,907,433	\$9,907,433
NET APPROPRIATION		\$8,998,422	\$8,998,422

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	20.000	20.000
531212	SPA-REG SALARIES-RECPT	18.000	18.000
531213	SPA-REG SALARIES-UNDESIG	85.000	85.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		124.000	124.000
TOTAL POSITIONS		124.000	124.000

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14430-DHHS - Public Health

1151-Forensic Tests for Alcohol

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,288,823	\$1,288,823
531291	SPA REG SALARY -INCREASES	\$74,568	\$74,568
531452	DUAL EMPL WAGES - RECPTS	\$1,823	\$1,823
531462	EPA&SPA-LONGVTY PAY-REC	\$18,173	\$18,173
531512	SOCIAL SEC CONTRIB-RECPT	\$100,014	\$100,014
531522	REG RETIRE CONTRIB-RECPT	\$198,810	\$198,810
531562	MED INS CONTRIB-RECPTS	\$155,964	\$155,964
531576	FLEXIBLE SPENDING SAVINGS	\$28	\$28
531590	RESERVES FOR STAFF BENE	\$28,631	\$28,631
TOTAL PERSONAL SERVICES		\$1,866,834	\$1,866,834
532110	LEGAL SERVICES	\$2,000	\$2,000
532141	WAN SUPPORT SERVICES	\$6,500	\$6,500
532170	ADMIN SERVICES	\$102,423	\$102,423
532183	LABORATORY SER AGREEMENT	\$11,168	\$11,168
532199	MISC CONTRACTUAL SERVICE	\$47,801	\$47,801
5323XX	REPAIR SERVICES	\$62,723	\$62,723
5325XX	RENTALS/LEASES	\$31,042	\$31,042
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$343,081	\$343,081
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$170,117	\$170,117
5329XX	OTHER SERVICES	\$43,242	\$43,242
TOTAL PURCHASED SERVICES		\$820,097	\$820,097
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$16,130	\$16,130
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,180	\$1,180
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$191,983	\$191,983
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,714	\$3,714
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$135,481	\$135,481
5339XX	OTHER MATERIALS & SUPPLIES	\$19,643	\$19,643
TOTAL SUPPLIES		\$368,131	\$368,131
5345XX	EQUIPMENT	\$279,225	\$279,225
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,185	\$5,185
5347XX	INTANGIBLE ASSETS	\$23,403	\$23,403
TOTAL PROPERTY, PLANT & EQUIPMENT		\$307,813	\$307,813
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$196	\$196
5359XX	OTHER EXPENSES	\$480	\$480
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$676	\$676
TOTAL REQUIREMENTS		\$3,363,551	\$3,363,551

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14430-DHHS - Public Health

1151-Forensic Tests for Alcohol

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
432540	DOT GRANT-BAT MOBILE	\$1,116,001	\$1,116,001
TOTAL GRANTS		\$1,116,001	\$1,116,001
437992	IMP/PETTY CASH RE-DEPOSI	\$200	\$200
TOTAL MISCELLANEOUS		\$200	\$200
43819S	TR FR DOT-80000	\$154,390	\$154,390
43819S	TR FR HY SFT ALLOT84210	\$589,255	\$589,255
43819T	TR FR AOC-BC 22004	\$1,010,650	\$1,010,650
43819U	TRANSFER FROM DOT	\$489,864	\$489,864
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,244,159	\$2,244,159
538220	REIMBURSEMENT-DUAL EMPLO	\$1,823	\$1,823
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,823	\$1,823
TOTAL RECEIPTS		\$3,362,183	\$3,362,183
NET APPROPRIATION		\$1,368	\$1,368
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	29.000	29.000
TOTAL PERSONAL SERVICES		29.000	29.000
TOTAL POSITIONS		29.000	29.000

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14430-DHHS - Public Health

1152-Asbestos and Lead-based Paint - Hazard Management

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$103,722	\$103,722
531213	SPA-REG SALARIES-UNDESIG	\$1,124,393	\$1,124,393
531461	EPA&SPA-LONGVTY PAY-APPR	\$2,645	\$2,645
531463	EPA&SPA-LONGVTY PAY-UNDES	\$12,979	\$12,979
531511	SOCIAL SEC CONTRIB-APPRO	\$8,139	\$8,139
531513	SOCIAL SEC CONTRIB-UNDES	\$87,011	\$87,011
531521	REG RETIRE CONTRIB-APPRO	\$16,179	\$16,179
531523	REG RETIRE CONTRIB-UNDES	\$172,367	\$172,367
531561	MED INS CONTRIB-APPRO	\$10,756	\$10,756
531563	MED INS CONTRIB-UNDES	\$113,073	\$113,073
TOTAL PERSONAL SERVICES		\$1,651,264	\$1,651,264
532110	LEGAL SERVICES	\$30,530	\$30,530
532133	EMPLOYEE/EMPLOYMENT PHYSIC	\$22,405	\$22,405
532170	ADMIN SERVICES	\$17,554	\$17,554
532183	LABORATORY SER AGREEMENT	\$2,500	\$2,500
5323XX	REPAIR SERVICES	\$100	\$100
5324XX	MAINTENANCE AGREEMENTS	\$5,868	\$5,868
5325XX	RENTALS/LEASES	\$34,873	\$34,873
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$58,628	\$58,628
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$54,011	\$54,011
5329XX	OTHER SERVICES	\$19,044	\$19,044
TOTAL PURCHASED SERVICES		\$245,513	\$245,513
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,040	\$20,040
5332XX	FACILITY & HARDWARE SUPPLIES	\$100	\$100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$110	\$110
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,414	\$10,414
TOTAL SUPPLIES		\$30,664	\$30,664
5345XX	EQUIPMENT	\$13,437	\$13,437
5347XX	INTANGIBLE ASSETS	\$2,812	\$2,812
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,249	\$16,249
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,500	\$1,500
TOTAL REQUIREMENTS		\$1,945,190	\$1,945,190
RECEIPTS			
435100	BSNS LICENSE FEES	\$762,044	\$762,044
435300	CERTIFICATION FEES	\$30,254	\$30,254

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14430-DHHS - Public Health

1152-Asbestos and Lead-based Paint - Hazard Management

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435600	REGISTRATION FEES	\$2,030	\$2,030
TOTAL FEES, LICENSES, & FINES		\$794,328	\$794,328
43819K	TR FR DENR-BC 14430	\$54,405	\$54,405
4381C5	TRANSFER FROM B/C 24432	\$441,789	\$441,789
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$496,194	\$496,194
5388AW	ASBESTOS ST ENHANCEMENT	\$68,256	\$68,256
5388CX	LEAD BASED PAINT TRAINING	\$325,281	\$325,281
5388HZ	ACTE HAZ SBSNCE INCDNT	\$393	\$393
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$393,930	\$393,930
TOTAL RECEIPTS		\$1,684,452	\$1,684,452
NET APPROPRIATION		\$260,738	\$260,738

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	21.000	21.000
TOTAL PERSONAL SERVICES		23.000	23.000
TOTAL POSITIONS		23.000	23.000

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14430-DHHS - Public Health

1153-Environmental Health Regulation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,424,099	\$1,424,099
531212	SPA-REG SALARIES-RECPT	\$1,228,632	\$1,228,632
531213	SPA-REG SALARIES-UNDESIG	\$525,375	\$525,375
531461	EPA&SPA-LONGVTY PAY-APPR	\$71,536	\$71,536
531462	EPA&SPA-LONGVTY PAY-REC	\$30,089	\$30,089
531463	EPA&SPA-LONGVTY PAY-UNDES	\$19,720	\$19,720
531511	SOCIAL SEC CONTRIB-APPRO	\$114,415	\$114,415
531512	SOCIAL SEC CONTRIB-RECPT	\$97,243	\$97,243
531513	SOCIAL SEC CONTRIB-UNDES	\$41,612	\$41,612
531521	REG RETIRE CONTRIB-APPRO	\$229,147	\$229,147
531522	REG RETIRE CONTRIB-RECPT	\$192,922	\$192,922
531523	REG RETIRE CONTRIB-UNDES	\$80,625	\$80,625
531561	MED INS CONTRIB-APPRO	\$131,609	\$131,609
531562	MED INS CONTRIB-RECPTS	\$126,232	\$126,232
531563	MED INS CONTRIB-UNDES	\$48,806	\$48,806
TOTAL PERSONAL SERVICES		\$4,362,062	\$4,362,062
532110	LEGAL SERVICES	\$27,496	\$27,496
532140	OTH INFORMATION TECH SVCS	\$213,804	\$213,804
532143	LAN SUPPORT SERVICES	\$790	\$790
532170	ADMIN SERVICES	\$82,458	\$82,458
532185	WASTE REM/RECY SER AGREE	\$50	\$50
532186	SECURITY SERVICE AGREE	\$850	\$850
532199	MISC CONTRACTUAL SERVICE	\$237,530	\$237,530
5323XX	REPAIR SERVICES	\$725	\$725
5324XX	MAINTENANCE AGREEMENTS	\$26,350	\$26,350
5325XX	RENTALS/LEASES	\$225,716	\$225,716
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$89,041	\$89,041
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$408,873	\$408,873
5329XX	OTHER SERVICES	\$16,996	\$16,996
TOTAL PURCHASED SERVICES		\$1,330,679	\$1,330,679
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$51,515	\$51,515
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$47,248	\$47,248
5339XX	OTHER MATERIALS & SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$99,263	\$99,263
5345XX	EQUIPMENT	\$27,899	\$27,899
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$50	\$50

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14430-DHHS - Public Health

1153-Environmental Health Regulation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5347XX	INTANGIBLE ASSETS	\$1,350	\$1,350
TOTAL PROPERTY, PLANT & EQUIPMENT		\$29,299	\$29,299
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$145,317	\$145,317
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,516	\$1,516
5359XX	OTHER EXPENSES	\$3,354	\$3,354
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$150,187	\$150,187
536560	GL STATUTORY DISB. A.T.C.	\$1,636,270	\$1,636,270
TOTAL AID & PUBLIC ASSISTANCE		\$1,636,270	\$1,636,270
538030	FINE/PENALTY/FORFEIT-TRAN	\$120,762	\$120,762
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$120,762	\$120,762
TOTAL REQUIREMENTS		\$7,728,522	\$7,728,522
RECEIPTS			
432996	PROVIDER MATCH	\$130,150	\$130,150
TOTAL GRANTS		\$130,150	\$130,150
435100	BSNS LICENSE FEES	\$3,660,655	\$3,660,655
435500	FINES,PENAL, ASSESS FEE	\$153,653	\$153,653
435900	OTHER LIC,FEES/PERMITS	\$75,000	\$75,000
TOTAL FEES, LICENSES, & FINES		\$3,889,308	\$3,889,308
538301	REIMBURSE DWA	\$102,678	\$102,678
53886C	DMA-TITLE XIX ADM/TRNG	\$165,520	\$165,520
5388ES	EXCHANGE NETWORK	\$172,703	\$172,703
5388HS	SYNERGY OF 2009 FOOD CODE	\$158	\$158
5388WU	HLTHY HOMES & LEAD HZD	\$42	\$42
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$441,101	\$441,101
TOTAL RECEIPTS		\$4,460,559	\$4,460,559
NET APPROPRIATION		\$3,267,963	\$3,267,963

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	25.098	25.098
531212	SPA-REG SALARIES-RECPT	22.902	22.902
531213	SPA-REG SALARIES-UNDESIG	9.000	9.000
TOTAL PERSONAL SERVICES		57.000	57.000
TOTAL POSITIONS		57.000	57.000

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

1161-Public Health - Capacity Building

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$304,311	\$304,311
531212	SPA-REG SALARIES-RECPT	\$280,900	\$280,900
531213	SPA-REG SALARIES-UNDESIG	\$807,441	\$807,441
531222	SPA TIME LIMITED SAL-REC	\$157,040	\$157,040
531461	EPA&SPA-LONGVTY PAY-APPR	\$31,705	\$31,705
531462	EPA&SPA-LONGVTY PAY-REC	\$4,287	\$4,287
531463	EPA&SPA-LONGVTY PAY-UNDES	\$28,228	\$28,228
531511	SOCIAL SEC CONTRIB-APPRO	\$23,415	\$23,415
531512	SOCIAL SEC CONTRIB-RECPT	\$33,833	\$33,833
531513	SOCIAL SEC CONTRIB-UNDES	\$63,955	\$63,955
531521	REG RETIRE CONTRIB-APPRO	\$46,969	\$46,969
531522	REG RETIRE CONTRIB-RECPT	\$69,007	\$69,007
531523	REG RETIRE CONTRIB-UNDES	\$127,751	\$127,751
531561	MED INS CONTRIB-APPRO	\$26,833	\$26,833
531562	MED INS CONTRIB-RECPTS	\$44,368	\$44,368
531563	MED INS CONTRIB-UNDES	\$77,472	\$77,472
TOTAL PERSONAL SERVICES		\$2,127,515	\$2,127,515
532170	ADMIN SERVICES	\$78,798	\$144,665
532181	FOOD SER AGREEMENT	\$7,596	\$7,596
532192	HONORARIUMS	\$6,324	\$6,324
532193	TRANSPORTATION SVCS	\$1,750	\$1,750
532199	MISC CONTRACTUAL SERVICE	\$299,189	\$299,189
5324XX	MAINTENANCE AGREEMENTS	\$101,527	\$101,527
5325XX	RENTALS/LEASES	\$62,408	\$62,408
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$123,633	\$123,633
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150,962	\$150,962
5329XX	OTHER SERVICES	\$18,213	\$18,213
TOTAL PURCHASED SERVICES		\$850,400	\$916,267
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$29,072	\$29,072
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$8	\$8
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$500	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$30,080	\$30,080
5345XX	EQUIPMENT	\$16,335	\$16,335
5347XX	INTANGIBLE ASSETS	\$5,570	\$5,570
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,905	\$21,905

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Certified Budget
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14430-DHHS - Public Health

1161-Public Health - Capacity Building

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,300	\$1,300
5359XX	OTHER EXPENSES	\$69,301	\$69,301
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$70,601	\$70,601
536260	GO CR AID TO COUNTY	\$11,391,871	\$11,391,871
536263	GO CR OTHER LOCAL GVRNMNT	\$40,677	\$40,677
TOTAL AID & PUBLIC ASSISTANCE		\$11,432,548	\$11,432,548
537191	RESERVE-ALLOCATED OVRHD.	\$134,121	\$134,121
TOTAL RESERVES		\$134,121	\$134,121
TOTAL REQUIREMENTS		\$14,667,170	\$14,733,037
RECEIPTS			
53886C	DMA-TITLE XIX ADM/TRNG	\$430,026	\$430,026
5388BK	PREV HLTH BLOCK GRANT	\$852,664	\$918,531
5388WJ	STGTH PH INFRASTRUCTURE	\$344,078	\$344,078
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,626,768	\$1,692,635
TOTAL RECEIPTS		\$1,626,768	\$1,692,635
NET APPROPRIATION		\$13,040,402	\$13,040,402

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	5.000	5.000
531212	SPA-REG SALARIES-RECPT	5.000	5.000
531213	SPA-REG SALARIES-UNDESIG	14.000	14.000
531222	SPA TIME LIMITED SAL-REC	3.000	3.000
TOTAL PERSONAL SERVICES		27.000	27.000
TOTAL POSITIONS		27.000	27.000

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14430-DHHS - Public Health

1171-State Center for Health Statistics

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$884,586	\$884,586
531212	SPA-REG SALARIES-RECPT	\$111,462	\$111,462
531213	SPA-REG SALARIES-UNDESIG	\$1,709,531	\$1,709,531
531222	SPA TIME LIMITED SAL-REC	\$200,892	\$200,892
531291	SPA REG SALARY -INCREASES	\$699	\$699
531461	EPA&SPA-LONGVTY PAY-APPR	\$11,104	\$11,104
531462	EPA&SPA-LONGVTY PAY-REC	\$4,657	\$4,657
531463	EPA&SPA-LONGVTY PAY-UNDES	\$12,343	\$12,343
531511	SOCIAL SEC CONTRIB-APPRO	\$68,206	\$68,206
531512	SOCIAL SEC CONTRIB-RECPT	\$24,254	\$24,254
531513	SOCIAL SEC CONTRIB-UNDES	\$132,375	\$132,375
531521	REG RETIRE CONTRIB-APPRO	\$136,304	\$136,304
531522	REG RETIRE CONTRIB-RECPT	\$48,344	\$48,344
531523	REG RETIRE CONTRIB-UNDES	\$264,435	\$264,435
531561	MED INS CONTRIB-APPRO	\$96,747	\$96,747
531562	MED INS CONTRIB-RECPTS	\$29,550	\$29,550
531563	MED INS CONTRIB-UNDES	\$178,050	\$178,050
531590	RESERVES FOR STAFF BENE	\$1,075	\$1,075
TOTAL PERSONAL SERVICES		\$3,914,614	\$3,914,614
532140	OTH INFORMATION TECH SVCS	\$122,197	\$122,197
532170	ADMIN SERVICES	\$576,342	\$576,342
532185	WASTE REM/RECY SER AGREE	\$1,209	\$1,209
532191	DUAL EMP PAY TO AGENCY	\$2,186	\$2,186
532199	MISC CONTRACTUAL SERVICE	\$133,685	\$133,685
5323XX	REPAIR SERVICES	\$7,640	\$7,640
5324XX	MAINTENANCE AGREEMENTS	\$35,549	\$35,549
5325XX	RENTALS/LEASES	\$23,472	\$23,472
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$91,655	\$91,655
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$226,997	\$226,997
5329XX	OTHER SERVICES	\$18,243	\$18,243
TOTAL PURCHASED SERVICES		\$1,239,175	\$1,239,175
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$38,637	\$38,637
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,059	\$4,059
5339XX	OTHER MATERIALS & SUPPLIES	\$13,697	\$13,697
TOTAL SUPPLIES		\$56,393	\$56,393
5343XX	BUILDINGS-CONSTRUCTED	\$26,446	\$26,446

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14430-DHHS - Public Health

1171-State Center for Health Statistics

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5345XX	EQUIPMENT	\$83,171	\$83,171
5347XX	INTANGIBLE ASSETS	\$9,953	\$9,953
TOTAL PROPERTY, PLANT & EQUIPMENT		\$119,570	\$119,570
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,519	\$5,519
5359XX	OTHER EXPENSES	\$2,440	\$2,440
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,959	\$7,959
536267	GO CR HIGHER EDUCATION	\$50,159	\$50,159
TOTAL AID & PUBLIC ASSISTANCE		\$50,159	\$50,159
537128	AP RESERVE ACCOUNT	\$703	\$703
537142	RESERVE FOR SAPTBG	\$66	\$66
TOTAL RESERVES		\$769	\$769
TOTAL REQUIREMENTS		\$5,388,639	\$5,388,639
RECEIPTS			
432502	UNC-BIRTH DEFECTS MONITO	\$62,877	\$62,877
432704	VITAL STATISTRICS CDC PO	\$203,573	\$203,573
TOTAL GRANTS		\$266,450	\$266,450
437990	OTHER MISC REV-PROGRAM	\$144,400	\$144,400
TOTAL MISCELLANEOUS		\$144,400	\$144,400
53885B	SAPT BLOCK GRANT	\$238	\$238
53886C	DMA-TITLE XIX ADM/TRNG	\$219,779	\$219,779
5388AP	MCH BLOCK GRANT	\$165,698	\$165,698
5388BJ	PREG RISK MONITOR SYS	\$154,564	\$154,564
5388BK	PREV HLTH BLOCK GRANT	\$107,291	\$107,291
5388EC	NTL VIOLENT DEATH RPG SYS	\$5,000	\$5,000
5388EK	NAT CANCER PREV/CONTROL	\$691,071	\$691,071
5388EP	CHRONIC DISEASE PRE 2003	\$2,962	\$2,962
5388KD	NC BASE INTEG COMPONENT	\$5,000	\$5,000
5388KW	SYSTEM SURVEILLANCE	\$386,926	\$386,926
5388NL	BEHV RISK FACTOR SURV	\$128,966	\$128,966
5388RP	RAPE PREVENTION & EDUCA	\$18,000	\$18,000
5388WF	COMMUNITIES PREV TO WORK	\$373	\$373
5388WJ	STGTH PH INFRASTRUCTURE	\$307,254	\$307,254
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,193,122	\$2,193,122
TOTAL RECEIPTS		\$2,603,972	\$2,603,972
NET APPROPRIATION		\$2,784,667	\$2,784,667

Position Counts

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REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	18.000	18.000
531212	SPA-REG SALARIES-RECPT	2.500	2.500
531213	SPA-REG SALARIES-UNDESIG	33.000	33.000
531222	SPA TIME LIMITED SAL-REC	3.000	3.000
TOTAL PERSONAL SERVICES		56.500	56.500
TOTAL POSITIONS		56.500	56.500

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

1172-Office of Chief Medical Examiner

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$3,020,001	\$3,020,001
531212	SPA-REG SALARIES-RECPT	\$576,364	\$576,364
531461	EPA&SPA-LONGVTY PAY-APPR	\$30,597	\$30,597
531462	EPA&SPA-LONGVTY PAY-REC	\$802	\$802
531511	SOCIAL SEC CONTRIB-APPRO	\$233,372	\$233,372
531512	SOCIAL SEC CONTRIB-RECPT	\$44,156	\$44,156
531521	REG RETIRE CONTRIB-APPRO	\$463,964	\$463,964
531522	REG RETIRE CONTRIB-RECPT	\$87,577	\$87,577
531561	MED INS CONTRIB-APPRO	\$239,375	\$239,375
531562	MED INS CONTRIB-RECPTS	\$46,298	\$46,298
TOTAL PERSONAL SERVICES		\$4,742,506	\$4,742,506
532110	LEGAL SERVICES	\$1,054	\$1,054
532131	HOSPITAL PROVIDED MED SER	\$5,105,374	\$5,105,374
532132	OTHER PROVIDED MED SER	\$717,806	\$717,806
532140	OTH INFORMATION TECH SVCS	\$92,043	\$92,043
532170	ADMIN SERVICES	\$128,372	\$128,372
532182	LAUNDRY SER AGREEMENT	\$4,495	\$4,495
532185	WASTE REM/RECY SER AGREE	\$2,765	\$2,765
532191	DUAL EMP PAY TO AGENCY	\$73,918	\$73,918
532193	TRANSPORTATION SVCS	\$1,418,559	\$1,418,559
532199	MISC CONTRACTUAL SERVICE	\$195,418	\$195,418
5323XX	REPAIR SERVICES	\$7,155	\$7,155
5324XX	MAINTENANCE AGREEMENTS	\$9,933	\$9,933
5325XX	RENTALS/LEASES	\$15,500	\$15,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,067	\$19,067
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$43,928	\$43,928
5329XX	OTHER SERVICES	\$19,363	\$19,363
TOTAL PURCHASED SERVICES		\$7,854,750	\$7,854,750
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,293	\$17,293
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,772	\$1,772
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$48,430	\$48,430
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$276,343	\$276,343
TOTAL SUPPLIES		\$343,838	\$343,838
5345XX	EQUIPMENT	\$486,157	\$486,157
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$70	\$70
TOTAL PROPERTY, PLANT & EQUIPMENT		\$486,227	\$486,227

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14430-DHHS - Public Health

1172-Office of Chief Medical Examiner

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,190	\$2,190
5359XX	OTHER EXPENSES	\$2,157	\$2,157
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,347	\$4,347
537104	GENERAL RESERVE	\$0	\$2,195,000
TOTAL RESERVES		\$0	\$2,195,000
TOTAL REQUIREMENTS		\$13,431,668	\$15,626,668
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$2,302,535	\$2,302,535
TOTAL FEES, LICENSES, & FINES		\$2,302,535	\$2,302,535
43819Z	TRANSFER FROM NCSU	\$6,945	\$6,945
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,945	\$6,945
5388CR	CDC BIOTERRORISM PREPARE	\$378,196	\$378,196
5388EC	NTL VIOLENT DEATH RPG SYS	\$5,000	\$5,000
5388KD	NC BASE INTEG COMPONENT	\$6,000	\$6,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$389,196	\$389,196
TOTAL RECEIPTS		\$2,698,676	\$2,698,676
NET APPROPRIATION		\$10,732,992	\$12,927,992

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	44.510	44.510
531212	SPA-REG SALARIES-RECPT	7.990	7.990
TOTAL PERSONAL SERVICES		52.500	52.500
TOTAL POSITIONS		52.500	52.500

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

1173-Vital Records

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$474,023	\$489,023
531212	SPA-REG SALARIES-RECPT	\$1,932,345	\$1,932,345
531213	SPA-REG SALARIES-UNDESIG	\$174,453	\$174,453
531221	SPA TIME LIMITED SAL-APP	\$33,000	\$44,000
531222	SPA TIME LIMITED SAL-REC	\$101,200	\$101,200
531462	EPA&SPA-LONGVTY PAY-REC	\$42,537	\$42,537
531511	SOCIAL SEC CONTRIB-APPRO	\$38,790	\$40,779
531512	SOCIAL SEC CONTRIB-RECPT	\$158,757	\$158,757
531513	SOCIAL SEC CONTRIB-UNDES	\$13,350	\$13,350
531521	REG RETIRE CONTRIB-APPRO	\$77,124	\$81,079
531522	REG RETIRE CONTRIB-RECPT	\$315,579	\$315,579
531523	REG RETIRE CONTRIB-UNDES	\$26,004	\$26,004
531561	MED INS CONTRIB-APPRO	\$53,780	\$53,780
531562	MED INS CONTRIB-RECPTS	\$315,986	\$315,986
531563	MED INS CONTRIB-UNDES	\$16,194	\$16,194
531590	RESERVES FOR STAFF BENE	\$2	\$2
531631	WRKER COMP-MED PAYMENTS	\$475	\$475
TOTAL PERSONAL SERVICES		\$3,773,599	\$3,805,543
532140	OTH INFORMATION TECH SVCS	\$238,654	\$238,654
532170	ADMIN SERVICES	\$227,018	\$227,018
532199	MISC CONTRACTUAL SERVICE	\$6,359	\$6,359
5323XX	REPAIR SERVICES	\$893	\$893
5324XX	MAINTENANCE AGREEMENTS	\$25,057	\$25,057
5325XX	RENTALS/LEASES	\$1,005	\$1,005
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,367	\$14,367
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$122,581	\$122,581
5329XX	OTHER SERVICES	\$1,797	\$1,797
TOTAL PURCHASED SERVICES		\$637,731	\$637,731
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$67,122	\$67,122
TOTAL SUPPLIES		\$67,122	\$67,122
5345XX	EQUIPMENT	\$3,855	\$3,855
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,855	\$3,855
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,609	\$1,609
5359XX	OTHER EXPENSES	\$400	\$400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,009	\$2,009
5381DJ	TRF TO B/C 24410 - CMS	\$368,000	\$1,331,500

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14430-DHHS - Public Health

1173-Vital Records

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$368,000	\$1,331,500
TOTAL REQUIREMENTS		\$4,852,316	\$5,847,760
RECEIPTS			
432701	DEATH DATA SSA PO	\$69,398	\$69,398
432702	ENUM AT BIRTH SSA PO	\$279,000	\$279,000
432703	NATNL DEATH INDEX CDC PO	\$165,917	\$165,917
432704	VITAL STATISTRICS CDC PO	\$305,560	\$305,560
432705	CDC SPEC PROJ NCHS/VSCP	\$255,470	\$255,470
TOTAL GRANTS		\$1,075,345	\$1,075,345
435200	NON BSNS PERMIT/LIC FEES	\$2,165,832	\$2,165,832
TOTAL FEES, LICENSES, & FINES		\$2,165,832	\$2,165,832
437992	IMP/PETTY CASH RE-DEPOSI	\$400	\$400
TOTAL MISCELLANEOUS		\$400	\$400
5388WJ	STGTH PH INFRASTRUCTURE	\$164,175	\$164,175
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$164,175	\$164,175
TOTAL RECEIPTS		\$3,405,752	\$3,405,752
NET APPROPRIATION		\$1,446,564	\$2,442,008

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	9.000	9.000
531212	SPA-REG SALARIES-RECPT	56.000	56.000
531213	SPA-REG SALARIES-UNDESIG	3.000	3.000
531221	SPA TIME LIMITED SAL-APP	1.000	1.000
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
TOTAL PERSONAL SERVICES		71.000	71.000
TOTAL POSITIONS		71.000	71.000

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

1174-Public Health - Lab

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$942,779	\$942,779
531212	SPA-REG SALARIES-RECPT	\$9,157,911	\$9,157,911
531213	SPA-REG SALARIES-UNDESIG	\$37,505	\$37,505
531222	SPA TIME LIMITED SAL-REC	\$77,763	\$77,763
531291	SPA REG SALARY -INCREASES	\$2,714	\$2,714
531461	EPA&SPA-LONGVTY PAY-APPR	\$12,517	\$12,517
531462	EPA&SPA-LONGVTY PAY-REC	\$112,057	\$112,057
531511	SOCIAL SEC CONTRIB-APPRO	\$73,081	\$73,081
531512	SOCIAL SEC CONTRIB-RECPT	\$714,922	\$714,922
531513	SOCIAL SEC CONTRIB-UNDES	\$2,870	\$2,870
531521	REG RETIRE CONTRIB-APPRO	\$145,299	\$145,299
531522	REG RETIRE CONTRIB-RECPT	\$1,423,658	\$1,423,658
531523	REG RETIRE CONTRIB-UNDES	\$5,705	\$5,705
531561	MED INS CONTRIB-APPRO	\$129,072	\$129,072
531562	MED INS CONTRIB-RECPTS	\$1,047,507	\$1,047,507
531563	MED INS CONTRIB-UNDES	\$5,378	\$5,378
531576	FLEXIBLE SPENDING SAVINGS	\$197	\$197
531590	RESERVES FOR STAFF BENE	\$3,183	\$3,183
TOTAL PERSONAL SERVICES		\$13,894,118	\$13,894,118
532110	LEGAL SERVICES	\$4,830	\$4,830
532140	OTH INFORMATION TECH SVCS	\$153,200	\$153,200
532170	ADMIN SERVICES	\$282,659	\$282,659
532181	FOOD SER AGREEMENT	\$65	\$65
532183	LABORATORY SER AGREEMENT	\$27,200	\$27,200
532185	WASTE REM/RECY SER AGREE	\$103,956	\$103,956
532186	SECURITY SERVICE AGREE	\$279,412	\$279,412
5322XX	UTILITY/ENERGY SERVICES	\$14,880	\$14,880
5323XX	REPAIR SERVICES	\$60,564	\$60,564
5324XX	MAINTENANCE AGREEMENTS	\$544,606	\$544,606
5325XX	RENTALS/LEASES	\$35,962	\$35,962
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$83,342	\$83,342
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$318,497	\$318,497
5329XX	OTHER SERVICES	\$19,423	\$19,423
TOTAL PURCHASED SERVICES		\$1,928,596	\$1,928,596
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$46,156	\$46,156
5332XX	FACILITY & HARDWARE SUPPLIES	\$550	\$550

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14430-DHHS - Public Health

1174-Public Health - Lab

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$2,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,397	\$4,397
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$280,466	\$280,466
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,442,143	\$7,442,143
5339XX	OTHER MATERIALS & SUPPLIES	\$120	\$120
TOTAL SUPPLIES		\$7,775,832	\$7,775,832
5345XX	EQUIPMENT	\$794,500	\$354,500
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,000	\$3,000
5347XX	INTANGIBLE ASSETS	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$802,500	\$362,500
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$26,750	\$26,750
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$21,900	\$21,900
5359XX	OTHER EXPENSES	\$4,199	\$4,199
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$52,849	\$52,849
536260	GO CR AID TO COUNTY	\$102,421	\$102,421
TOTAL AID & PUBLIC ASSISTANCE		\$102,421	\$102,421
TOTAL REQUIREMENTS		\$24,556,316	\$24,116,316
RECEIPTS			
434390	OTH SALES OF GDS OR PUBL	\$2,039,608	\$2,039,608
TOTAL SALES, SERVICE, & RENTALS		\$2,039,608	\$2,039,608
435300	CERTIFICATION FEES	\$89,025	\$89,025
435600	REGISTRATION FEES	\$3,480	\$3,480
435900	OTHER LIC,FEES/PERMITS	\$2,805,167	\$2,805,167
TOTAL FEES, LICENSES, & FINES		\$2,897,672	\$2,897,672
437122	ACCTS REC INTEREST	\$816	\$816
437123	ACCTS REC PENALTY	\$1,185	\$1,185
437992	IMP/PETTY CASH RE-DEPOSI	\$200	\$200
TOTAL MISCELLANEOUS		\$2,201	\$2,201
43819K	TR FR DENR-BC 14430	\$193,770	\$193,770
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$193,770	\$193,770
538375	DMA MEDICAID TITLE XIX	\$10,712,758	\$10,712,758
5388AJ	IMMUNIZATION PROGRAM	\$96,488	\$96,488
5388AK	TITLE X FAMILY PLANNING	\$44,661	\$44,661
5388BB	STD ACC PREV CAMPAIGN	\$590,345	\$590,345
5388BD	TB CONTROL & AIDS	\$195,529	\$195,529
5388BE	HIV/AIDS SURVEILLANCE	\$92,261	\$92,261
5388BK	PREV HLTH BLOCK GRANT	\$220,646	\$220,646

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

1174-Public Health - Lab

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
5388CR	CDC BIOTERRORISM PREPARE	\$2,300,283	\$2,300,283
5388CW	EPI & LAB CAP INF DISEASE	\$57	\$57
5388EK	NAT CANCER PREV/CONTROL	\$50,000	\$50,000
5388HJ	ACA EL & HISC	\$205,582	\$205,582
5388HV	EXP AND INTG HIV TESTING	\$570,624	\$570,624
5388JM	ELC:NON-PPHF	\$16,695	\$16,695
5388KE	HLTHY HOMES & LEAD POISON	\$102	\$102
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$131,590	\$131,590
5388MA	MINORITY AIDS	\$382,952	\$382,952
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,610,573	\$15,610,573
TOTAL RECEIPTS		\$20,743,824	\$20,743,824
NET APPROPRIATION		\$3,812,492	\$3,372,492

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	24.000	24.000
531212	SPA-REG SALARIES-RECPT	192.000	192.000
531213	SPA-REG SALARIES-UNDESIG	1.000	1.000
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
TOTAL PERSONAL SERVICES		219.000	219.000
TOTAL POSITIONS		219.000	219.000

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14430-DHHS - Public Health

1175-Public Health - Surveillance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$391,031	\$391,031
531212	SPA-REG SALARIES-RECPT	\$540,099	\$540,099
531213	SPA-REG SALARIES-UNDESIG	\$1,153,862	\$1,153,862
531222	SPA TIME LIMITED SAL-REC	\$361,906	\$361,906
531291	SPA REG SALARY -INCREASES	\$3,328	\$3,328
531461	EPA&SPA-LONGVTY PAY-APPR	\$7,188	\$7,188
531462	EPA&SPA-LONGVTY PAY-REC	\$3,724	\$3,724
531463	EPA&SPA-LONGVTY PAY-UNDES	\$26,174	\$26,174
531511	SOCIAL SEC CONTRIB-APPRO	\$30,367	\$30,367
531512	SOCIAL SEC CONTRIB-RECPT	\$69,330	\$69,330
531513	SOCIAL SEC CONTRIB-UNDES	\$87,489	\$87,489
531521	REG RETIRE CONTRIB-APPRO	\$60,336	\$60,336
531522	REG RETIRE CONTRIB-RECPT	\$138,273	\$138,273
531523	REG RETIRE CONTRIB-UNDES	\$172,075	\$172,075
531561	MED INS CONTRIB-APPRO	\$26,890	\$26,890
531562	MED INS CONTRIB-RECPTS	\$86,756	\$86,756
531563	MED INS CONTRIB-UNDES	\$71,955	\$71,955
531576	FLEXIBLE SPENDING SAVINGS	\$38	\$38
531590	RESERVES FOR STAFF BENE	\$1,447	\$1,447
TOTAL PERSONAL SERVICES		\$3,232,268	\$3,232,268
532140	OTH INFORMATION TECH SVCS	\$960,693	\$960,693
532170	ADMIN SERVICES	\$571,453	\$571,453
532181	FOOD SER AGREEMENT	\$1,388	\$1,388
532191	DUAL EMP PAY TO AGENCY	\$647	\$647
532192	HONORARIUMS	\$7,670	\$7,670
532199	MISC CONTRACTUAL SERVICE	\$1,360,177	\$1,360,177
5322XX	UTILITY/ENERGY SERVICES	\$160	\$160
5323XX	REPAIR SERVICES	\$17,415	\$17,415
5324XX	MAINTENANCE AGREEMENTS	\$15,197	\$15,197
5325XX	RENTALS/LEASES	\$41,652	\$41,652
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$174,955	\$174,955
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$190,243	\$190,243
5329XX	OTHER SERVICES	\$18,326	\$18,326
TOTAL PURCHASED SERVICES		\$3,359,976	\$3,359,976
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$329,538	\$329,538
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$100

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14430-DHHS - Public Health

1175-Public Health - Surveillance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5334XX	FOOD & DIETARY SUPPLIES	\$24	\$24
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$500	\$500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,712	\$2,712
5338XX	PURCHASES FOR RESALE	\$39,782	\$39,782
5339XX	OTHER MATERIALS & SUPPLIES	\$11,503	\$11,503
TOTAL SUPPLIES		\$384,159	\$384,159
5345XX	EQUIPMENT	\$14,017	\$14,017
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$725	\$725
5347XX	INTANGIBLE ASSETS	\$9,624	\$9,624
TOTAL PROPERTY, PLANT & EQUIPMENT		\$24,366	\$24,366
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,449	\$5,449
5359XX	OTHER EXPENSES	\$23,513	\$23,513
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$28,962	\$28,962
536260	GO CR AID TO COUNTY	\$1,059,791	\$1,059,791
536267	GO CR HIGHER EDUCATION	\$362,345	\$362,345
536C02	NGO CR OTHER	\$541,924	\$541,924
TOTAL AID & PUBLIC ASSISTANCE		\$1,964,060	\$1,964,060
537121	RESERVE FOR DPH	\$3,596	\$3,596
TOTAL RESERVES		\$3,596	\$3,596
TOTAL REQUIREMENTS		\$8,997,387	\$8,997,387
RECEIPTS			
435200	NON BSNS PERMIT/LIC FEES	\$40,000	\$40,000
435300	CERTIFICATION FEES	\$2,600	\$2,600
435900	OTHER LIC,FEES/PERMITS	\$99,944	\$99,944
TOTAL FEES, LICENSES, & FINES		\$142,544	\$142,544
437990	OTHER MISC REV-PROGRAM	\$22,500	\$22,500
TOTAL MISCELLANEOUS		\$22,500	\$22,500
538887	ACA BLDG EPID LAB - HAI	\$339	\$339
53889S	BIOSENSE	\$253,301	\$253,301
5388AJ	IMMUNIZATION PROGRAM	\$166,507	\$166,507
5388AP	MCH BLOCK GRANT	\$96,866	\$96,866
5388BB	STD ACC PREV CAMPAIGN	\$25,796	\$25,796
5388BC	HIV PREVENTION PROJ	\$24,421	\$24,421
5388BD	TB CONTROL & AIDS	\$137,146	\$137,146
5388BK	PREV HLTH BLOCK GRANT	\$365,791	\$365,791
5388BS	HIV CARE GRANT	\$35,038	\$35,038
5388CR	CDC BIOTERRORISM PREPARE	\$1,429,312	\$1,429,312

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14430-DHHS - Public Health

1175-Public Health - Surveillance

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
5388CW	EPI & LAB CAP INF DISEASE	\$16,917	\$16,917
5388EC	NTL VIOLENT DEATH RPG SYS	\$173,885	\$173,885
5388EE	PREVENT. OF FIRE RELATED	\$10,015	\$10,015
5388HJ	ACA EL & HISC	\$422,857	\$422,857
5388HP	ADLT VIRUS HEP PREV COORD	\$16,654	\$16,654
5388HV	EXP AND INTG HIV TESTING	\$20,286	\$20,286
5388HY	SYND PROG CLLB&SVC INTG	\$1,799	\$1,799
5388JM	ELC:NON-PPHF	\$9,914	\$9,914
5388KC	PREVENT YOUTH SUICIDE	\$449,851	\$449,851
5388KD	NC BASE INTEG COMPONENT	\$511,793	\$511,793
5388KH	ACA BLDG EPID, LAB	\$82,691	\$82,691
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$510,089	\$510,089
5388LC	ARRA EPID&LAB INFCT DIS	\$33,305	\$33,305
5388M5	NC PESTICIDE INC SURV	\$60,289	\$60,289
5388MT	SPEC PROJ OF NTL SIGNF	\$739	\$739
5388PP	BUILD COMP PREV PLN/EVAL	\$34,056	\$34,056
5388PS	BLDG EPID LAB CPCTY(02S4)	\$43,337	\$43,337
5388RJ	SITE BASED OCC HLTH/SFTY	\$109,932	\$109,932
5388RP	RAPE PREVENTION & EDUCA	\$787,313	\$787,313
5388WB	PREVENT YOUTH SUICIDE	\$360,313	\$360,313
5388WX	ASST TO FIREFIGHTERS	\$673,910	\$673,910
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,864,462	\$6,864,462
TOTAL RECEIPTS		\$7,029,506	\$7,029,506
NET APPROPRIATION		\$1,967,881	\$1,967,881

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	5.000	5.000
531212	SPA-REG SALARIES-RECPT	10.000	10.000
531213	SPA-REG SALARIES-UNDESIG	12.000	12.000
531222	SPA TIME LIMITED SAL-REC	6.000	6.000
TOTAL PERSONAL SERVICES		33.000	33.000
TOTAL POSITIONS		33.000	33.000

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14430-DHHS - Public Health

1261-Public Health - Promotion

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$0	\$34,587
531212	SPA-REG SALARIES-RECPT	\$778,706	\$745,000
531213	SPA-REG SALARIES-UNDESIG	\$225,349	\$225,349
531223	SPA TIME LIMITED SAL-UNDE	\$55,550	\$55,550
531291	SPA REG SALARY -INCREASES	\$2,652	\$2,652
531461	EPA&SPA-LONGVTY PAY-APPR	\$0	\$474
531462	EPA&SPA-LONGVTY PAY-REC	\$1,145	\$49
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,087	\$6,087
531511	SOCIAL SEC CONTRIB-APPRO	\$0	\$2,683
531512	SOCIAL SEC CONTRIB-RECPT	\$59,656	\$56,994
531513	SOCIAL SEC CONTRIB-UNDES	\$21,848	\$21,848
531521	REG RETIRE CONTRIB-APPRO	\$1	\$5,335
531522	REG RETIRE CONTRIB-RECPT	\$118,899	\$113,606
531523	REG RETIRE CONTRIB-UNDES	\$44,666	\$44,666
531561	MED INS CONTRIB-APPRO	\$0	\$5,378
531562	MED INS CONTRIB-RECPTS	\$75,178	\$69,800
531563	MED INS CONTRIB-UNDES	\$26,947	\$26,947
531576	FLEXIBLE SPENDING SAVINGS	\$67	\$0
531590	RESERVES FOR STAFF BENE	\$30,286	\$30,286
TOTAL PERSONAL SERVICES		\$1,447,037	\$1,447,291
532140	OTH INFORMATION TECH SVCS	\$0	\$750
532170	ADMIN SERVICES	\$335,046	\$323,559
532181	FOOD SER AGREEMENT	\$0	\$2,340
532192	HONORARIUMS	\$14,000	\$14,000
532199	MISC CONTRACTUAL SERVICE	\$1,070,225	\$1,070,225
5322XX	UTILITY/ENERGY SERVICES	\$0	\$110
5324XX	MAINTENANCE AGREEMENTS	\$100	\$712
5325XX	RENTALS/LEASES	\$26,699	\$43,192
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$125,982	\$21,738
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,705	\$44,531
5329XX	OTHER SERVICES	(\$400)	\$600
TOTAL PURCHASED SERVICES		\$1,587,357	\$1,521,757
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,125	\$4,148
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$128,664	\$56,420
TOTAL SUPPLIES		\$132,789	\$60,568
5345XX	EQUIPMENT	\$50,000	\$0

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14430-DHHS - Public Health

1261-Public Health - Promotion

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,000	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,577	\$16,577
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$16,577	\$16,577
536260	GO CR AID TO COUNTY	\$5,967,832	\$6,353,003
536667	DIRECTED GRANTS OTHER	\$45,000	\$45,000
536C02	NGO CR OTHER	\$250,846	\$250,846
536G02	NGO DIRECTED GRANTS OTHER	\$350,000	\$350,000
TOTAL AID & PUBLIC ASSISTANCE		\$6,613,678	\$6,998,849
TOTAL REQUIREMENTS		\$9,847,438	\$10,045,042
RECEIPTS			
4381DC	TRF FROM BC 64412	\$1,406	\$1,406
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,406	\$1,406
5383AA	AGENCY REIMBURSEMENTS	\$1,613,564	\$1,613,564
5388AP	MCH BLOCK GRANT	\$645,000	\$645,000
5388BK	PREV HLTH BLOCK GRANT	\$3,431,082	\$2,710,395
5388D5	NC COMM TRANSFORMATION	\$3,341,643	\$3,341,643
5388FX	STROKE REGISTRY	\$227	\$227
5388NK	NUTRN PHY ACT AND OBESITY	\$222	\$222
5388P4	OBESITY SUPPLEMENTAL	\$75,000	\$75,000
5388PM	NC COMM/CLIN PREV HLTH	\$566,524	\$566,524
5388PZ	NC CCCPH BASIC (PPHF)	\$80,803	\$80,803
5388QE	PHYSICAL ACTVITY&OBESITY	\$77	\$77
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,754,142	\$9,033,455
TOTAL RECEIPTS		\$9,755,548	\$9,034,861
NET APPROPRIATION		\$91,890	\$1,010,181

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	1.000	1.000
531212	SPA-REG SALARIES-RECPT	8.000	8.000
531213	SPA-REG SALARIES-UNDESIG	4.000	4.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	1.000
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

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14430-DHHS - Public Health

1262-Health Disparities

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$156,311	\$156,311
531212	SPA-REG SALARIES-RECPT	\$55,471	\$55,471
531213	SPA-REG SALARIES-UNDESIG	\$109,091	\$109,091
531461	EPA&SPA-LONGVTY PAY-APPR	\$2,787	\$2,787
531511	SOCIAL SEC CONTRIB-APPRO	\$12,174	\$12,174
531512	SOCIAL SEC CONTRIB-RECPT	\$4,244	\$4,244
531513	SOCIAL SEC CONTRIB-UNDES	\$8,346	\$8,346
531521	REG RETIRE CONTRIB-APPRO	\$24,015	\$24,015
531522	REG RETIRE CONTRIB-RECPT	\$8,553	\$8,553
531523	REG RETIRE CONTRIB-UNDES	\$16,906	\$16,906
531561	MED INS CONTRIB-APPRO	\$13,474	\$13,474
531562	MED INS CONTRIB-RECPTS	\$5,200	\$5,200
531563	MED INS CONTRIB-UNDES	\$10,758	\$10,758
TOTAL PERSONAL SERVICES		\$427,330	\$427,330
532170	ADMIN SERVICES	\$22,206	\$22,206
532181	FOOD SER AGREEMENT	\$440	\$440
532199	MISC CONTRACTUAL SERVICE	\$46,022	\$46,022
5323XX	REPAIR SERVICES	\$438	\$438
5324XX	MAINTENANCE AGREEMENTS	\$770	\$770
5325XX	RENTALS/LEASES	\$5,118	\$5,118
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,322	\$8,322
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,982	\$14,982
5329XX	OTHER SERVICES	\$522	\$522
TOTAL PURCHASED SERVICES		\$98,820	\$98,820
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,170	\$2,170
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$670	\$670
TOTAL SUPPLIES		\$2,840	\$2,840
5345XX	EQUIPMENT	\$4,186	\$4,186
5347XX	INTANGIBLE ASSETS	\$9,516	\$9,516
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,702	\$13,702
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$19	\$19
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$19	\$19
536260	GO CR AID TO COUNTY	\$979,000	\$979,000
536267	GO CR HIGHER EDUCATION	\$2,328	\$2,328
536C02	NGO CR OTHER	\$1,775,537	\$1,775,537
TOTAL AID & PUBLIC ASSISTANCE		\$2,756,865	\$2,756,865

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14430-DHHS - Public Health

1262-Health Disparities

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL REQUIREMENTS		\$3,299,576	\$3,299,576
RECEIPTS			
5388BK	PREV HLTH BLOCK GRANT	\$2,756,855	\$0
5388PJ	OMH STATE PARTNERSHIP GRA	\$155,478	\$155,468
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,912,333	\$155,468
TOTAL RECEIPTS		\$2,912,333	\$155,468
NET APPROPRIATION		\$387,243	\$3,144,108

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.500	2.500
531212	SPA-REG SALARIES-RECPT	1.000	1.000
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
TOTAL PERSONAL SERVICES		5.500	5.500
TOTAL POSITIONS		5.500	5.500

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14430-DHHS - Public Health

1264-Public Health - Preparedness and Response

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$133,420	\$133,420
531212	SPA-REG SALARIES-RECPT	\$845,879	\$845,879
531213	SPA-REG SALARIES-UNDESIG	\$181,385	\$181,385
531222	SPA TIME LIMITED SAL-REC	\$1,227,876	\$1,227,876
531461	EPA&SPA-LONGVTY PAY-APPR	\$5,031	\$5,031
531462	EPA&SPA-LONGVTY PAY-REC	\$16,168	\$16,168
531511	SOCIAL SEC CONTRIB-APPRO	\$10,592	\$10,592
531512	SOCIAL SEC CONTRIB-RECPT	\$158,110	\$158,110
531513	SOCIAL SEC CONTRIB-UNDES	\$13,877	\$13,877
531521	REG RETIRE CONTRIB-APPRO	\$20,859	\$20,859
531522	REG RETIRE CONTRIB-RECPT	\$323,166	\$323,166
531523	REG RETIRE CONTRIB-UNDES	\$27,573	\$27,573
531561	MED INS CONTRIB-APPRO	\$10,756	\$10,756
531562	MED INS CONTRIB-RECPTS	\$185,098	\$185,098
531563	MED INS CONTRIB-UNDES	\$5,378	\$5,378
531590	RESERVES FOR STAFF BENE	\$11,158	\$11,158
TOTAL PERSONAL SERVICES		\$3,176,326	\$3,176,326
532170	ADMIN SERVICES	\$411,441	\$411,441
532183	LABORATORY SER AGREEMENT	\$107,775	\$107,775
532184	JANITORIAL SER AGREEMENT	\$6,000	\$6,000
532199	MISC CONTRACTUAL SERVICE	\$1,971,027	\$1,971,027
5323XX	REPAIR SERVICES	\$14,500	\$14,500
5324XX	MAINTENANCE AGREEMENTS	\$164,915	\$164,915
5325XX	RENTALS/LEASES	\$208,371	\$208,371
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$323,672	\$323,672
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$126,272	\$126,272
5329XX	OTHER SERVICES	\$40,133	\$40,133
TOTAL PURCHASED SERVICES		\$3,374,106	\$3,374,106
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,809	\$18,809
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,000	\$5,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,000	\$2,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,023	\$4,023
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$2,000
TOTAL SUPPLIES		\$31,832	\$31,832
5345XX	EQUIPMENT	\$17,000	\$17,000
5347XX	INTANGIBLE ASSETS	\$100,782	\$100,782

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14430-DHHS - Public Health

1264-Public Health - Preparedness and Response

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL PROPERTY, PLANT & EQUIPMENT		\$117,782	\$117,782
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,150	\$3,150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,150	\$3,150
536260	GO CR AID TO COUNTY	\$3,897,442	\$3,897,442
TOTAL AID & PUBLIC ASSISTANCE		\$3,897,442	\$3,897,442
537170	REDISTRIBUTED COST	\$5,724	\$5,724
TOTAL RESERVES		\$5,724	\$5,724
TOTAL REQUIREMENTS		\$10,606,362	\$10,606,362
RECEIPTS			
5388BT	REFUGEE HEALTH PROG	\$40	\$40
5388CR	CDC BIOTERRORISM PREPARE	\$8,389,922	\$8,389,922
5388FH	HRSA BIOTERRORISM GRANT	\$107,892	\$107,892
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,497,854	\$8,497,854
TOTAL RECEIPTS		\$8,497,854	\$8,497,854
NET APPROPRIATION		\$2,108,508	\$2,108,508

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
531212	SPA-REG SALARIES-RECPT	14.000	14.000
531213	SPA-REG SALARIES-UNDESIG	1.000	1.000
531222	SPA TIME LIMITED SAL-REC	19.000	19.000
TOTAL PERSONAL SERVICES		36.000	36.000
TOTAL POSITIONS		36.000	36.000

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14430-DHHS - Public Health

126C-Access Outreach - Chronic Disease

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$79,862	\$79,862
531212	SPA-REG SALARIES-RECPT	\$177,273	\$177,273
531213	SPA-REG SALARIES-UNDESIG	\$501,588	\$501,588
531223	SPA TIME LIMITED SAL-UNDE	\$95,401	\$95,401
531462	EPA&SPA-LONGVTY PAY-REC	\$2,085	\$2,085
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,778	\$2,778
531511	SOCIAL SEC CONTRIB-APPRO	\$6,111	\$6,111
531512	SOCIAL SEC CONTRIB-RECPT	\$13,722	\$13,722
531513	SOCIAL SEC CONTRIB-UNDES	\$45,996	\$45,996
531521	REG RETIRE CONTRIB-APPRO	\$12,380	\$12,380
531522	REG RETIRE CONTRIB-RECPT	\$27,276	\$27,276
531523	REG RETIRE CONTRIB-UNDES	\$93,151	\$93,151
531561	MED INS CONTRIB-APPRO	\$5,378	\$5,378
531562	MED INS CONTRIB-RECPTS	\$16,134	\$16,134
531563	MED INS CONTRIB-UNDES	\$59,479	\$59,479
531590	RESERVES FOR STAFF BENE	\$604	\$604
531631	WRKER COMP-MED PAYMENTS	\$45	\$45
531651	COMPENSATION TO BOARD ME	\$946	\$946
TOTAL PERSONAL SERVICES		\$1,140,209	\$1,140,209
532140	OTH INFORMATION TECH SVCS	\$290,000	\$290,000
532170	ADMIN SERVICES	\$191,810	\$191,810
532181	FOOD SER AGREEMENT	\$2,300	\$2,300
532199	MISC CONTRACTUAL SERVICE	\$278,514	\$278,514
5322XX	UTILITY/ENERGY SERVICES	\$83	\$83
5323XX	REPAIR SERVICES	\$93	\$93
5324XX	MAINTENANCE AGREEMENTS	\$8,406	\$8,406
5325XX	RENTALS/LEASES	\$47,300	\$47,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$45,419	\$45,419
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$60,734	\$60,734
5329XX	OTHER SERVICES	\$7,221	\$7,221
TOTAL PURCHASED SERVICES		\$931,880	\$931,880
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,059	\$8,059
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$73,306	\$73,306
5339XX	OTHER MATERIALS & SUPPLIES	\$23,850	\$23,850
TOTAL SUPPLIES		\$105,215	\$105,215
5345XX	EQUIPMENT	\$5,919	\$5,919

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14430-DHHS - Public Health

126C-Access Outreach - Chronic Disease

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5347XX	INTANGIBLE ASSETS	\$12,816	\$12,816
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,735	\$18,735
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$400	\$400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$24,665	\$24,665
5359XX	OTHER EXPENSES	\$1,999	\$1,999
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$27,064	\$27,064
536260	GO CR AID TO COUNTY	\$135,844	\$135,844
TOTAL AID & PUBLIC ASSISTANCE		\$135,844	\$135,844
TOTAL REQUIREMENTS		\$2,358,947	\$2,358,947
RECEIPTS			
5388EK	NAT CANCER PREV/CONTROL	\$702,942	\$702,942
5388FX	STROKE REGISTRY	\$71,423	\$71,423
5388NA	ADDRESSING ASTHMA FROM PH	\$289,028	\$289,028
5388PM	NC COMM/CLIN PREV HLTH	\$456,733	\$456,733
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,520,126	\$1,520,126
TOTAL RECEIPTS		\$1,520,126	\$1,520,126
NET APPROPRIATION		\$838,821	\$838,821

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	1.000	1.000
531212	SPA-REG SALARIES-RECPT	3.000	3.000
531213	SPA-REG SALARIES-UNDESIG	8.900	8.900
531223	SPA TIME LIMITED SAL-UNDE	2.000	2.000
TOTAL PERSONAL SERVICES		14.900	14.900
TOTAL POSITIONS		14.900	14.900

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14430-DHHS - Public Health

1271-Children and Adult Health Prevention

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$115,904	\$115,904
531212	SPA-REG SALARIES-RECPT	\$721,114	\$721,114
531213	SPA-REG SALARIES-UNDESIG	\$2,080,105	\$2,080,105
531222	SPA TIME LIMITED SAL-REC	\$560,751	\$560,751
531223	SPA TIME LIMITED SAL-UNDE	\$75,548	\$75,548
531291	SPA REG SALARY -INCREASES	\$65,282	\$65,282
531462	EPA&SPA-LONGVTY PAY-REC	\$12,768	\$12,768
531463	EPA&SPA-LONGVTY PAY-UNDES	\$21,645	\$21,645
531511	SOCIAL SEC CONTRIB-APPRO	\$8,867	\$8,867
531512	SOCIAL SEC CONTRIB-RECPT	\$99,673	\$99,673
531513	SOCIAL SEC CONTRIB-UNDES	\$162,942	\$162,942
531521	REG RETIRE CONTRIB-APPRO	\$18,348	\$18,348
531522	REG RETIRE CONTRIB-RECPT	\$194,624	\$194,624
531523	REG RETIRE CONTRIB-UNDES	\$325,901	\$325,901
531561	MED INS CONTRIB-APPRO	\$5,258	\$5,258
531562	MED INS CONTRIB-RECPTS	\$117,284	\$117,284
531563	MED INS CONTRIB-UNDES	\$175,768	\$175,768
531576	FLEXIBLE SPENDING SAVINGS	\$654	\$654
531577	UI INS 1% PAYMENT TO DES	\$1,498	\$1,498
531590	RESERVES FOR STAFF BENE	\$35,761	\$35,761
531651	COMPENSATION TO BOARD ME	\$9,186	\$9,186
TOTAL PERSONAL SERVICES		\$4,808,881	\$4,808,881
532140	OTH INFORMATION TECH SVCS	\$500	\$500
532170	ADMIN SERVICES	\$181,706	\$181,706
532181	FOOD SER AGREEMENT	\$18,094	\$18,094
532192	HONORARIUMS	\$4,941	\$4,941
532199	MISC CONTRACTUAL SERVICE	\$3,120,143	\$3,120,143
5322XX	UTILITY/ENERGY SERVICES	\$539	\$539
5324XX	MAINTENANCE AGREEMENTS	\$7,523	\$7,523
5325XX	RENTALS/LEASES	\$112,539	\$112,539
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$441,275	\$441,275
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$352,645	\$352,645
5329XX	OTHER SERVICES	\$69,992	\$69,992
TOTAL PURCHASED SERVICES		\$4,309,897	\$4,309,897
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$29,835	\$29,835
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$50,938	\$50,938

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14430-DHHS - Public Health

1271-Children and Adult Health Prevention

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL SUPPLIES		\$80,773	\$80,773
5345XX	EQUIPMENT	\$56,083	\$56,083
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$4,926	\$4,926
5347XX	INTANGIBLE ASSETS	\$12,539	\$12,539
TOTAL PROPERTY, PLANT & EQUIPMENT		\$73,548	\$73,548
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$46,761	\$46,761
5359XX	OTHER EXPENSES	\$10,810	\$10,810
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$57,571	\$57,571
536260	GO CR AID TO COUNTY	\$15,025,036	\$15,025,036
536263	GO CR OTHER LOCAL GVRNMNT	\$1,000	\$1,000
536267	GO CR HIGHER EDUCATION	\$298,348	\$298,348
536C02	NGO CR OTHER	\$2,912,979	\$2,912,979
536C03	NGO TRIBAL ORGANIZATIONS	\$4,000	\$4,000
536G04	NGO DIR.GRTS-PREV.BLINDNS	\$560,837	\$560,837
TOTAL AID & PUBLIC ASSISTANCE		\$18,802,200	\$18,802,200
537128	AP RESERVE ACCOUNT	\$60,036	\$60,036
TOTAL RESERVES		\$60,036	\$60,036
TOTAL REQUIREMENTS		\$28,192,906	\$28,192,906
RECEIPTS			
432460	AMERICAN LEGACY FOUNDATN	\$148,095	\$148,095
TOTAL GRANTS		\$148,095	\$148,095
4381C4	TFR FROM 28410 SHP	\$641,335	\$641,335
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$641,335	\$641,335
53881Z	ACA-MATRN.INFT VISITING#2	\$2,122,678	\$2,122,678
53882E	CHILD CARE DEVELOPMENT FU	\$39,288	\$39,288
53886C	DMA-TITLE XIX ADM/TRNG	\$568,204	\$568,204
53886D	DMA-HEALTH CHOICE	\$223,730	\$223,730
5388AJ	IMMUNIZATION PROGRAM	\$10	\$10
5388AM	SYS DEV FOR CHILD/ADOL	\$84,356	\$84,356
5388AN	CAP BLGS PROJ PREV DIS	\$275,117	\$275,117
5388AP	MCH BLOCK GRANT	\$7,046,892	\$7,046,892
5388CY	UNIV NEWBORN HEAR/SCREEN	\$15,835	\$15,835
5388EB	ESSENTIALS FOR CHILDHOOD	\$173,576	\$173,576
5388EH	EHDI TRACKING RESEARCH	\$15,269	\$15,269
5388EN	CISS-SECCS (PLANNING)	\$118,480	\$118,480
5388EP	CHRONIC DISEASE PRE 2003	\$1,550,590	\$1,550,590
5388KG	HLTH COMM, TOB, DIAB	\$29,756	\$29,756

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14430-DHHS - Public Health

1271-Children and Adult Health Prevention

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
5388MC	MTNL/CHLDHD HOME VISITING	\$1,761,555	\$1,761,555
5388NA	ADDRESSING ASTHMA FROM PH	\$54,278	\$54,278
5388PM	NC COMM/CLIN PREV HLTH	\$708,519	\$708,519
5388PY	ODH TRANSITION	\$7,933	\$7,933
5388PZ	NC CCCPH BASIC (PPHF)	\$88,338	\$88,338
5388QC	QUITLINE CAPACITY	\$551,470	\$551,470
5388QS	HOME VISITING-MC26336	\$1,999,827	\$1,999,827
5388RU	LAUNCH	\$834,946	\$834,946
5388RV	NC POP SURV HEMOGL	\$3,056	\$3,056
5388V4	REACH COMM ORG TO RESPOND	\$60,634	\$60,634
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,334,337	\$18,334,337
TOTAL RECEIPTS		\$19,123,767	\$19,123,767
NET APPROPRIATION		\$9,069,139	\$9,069,139

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	1.000	1.000
531212	SPA-REG SALARIES-RECPT	12.750	12.750
531213	SPA-REG SALARIES-UNDESIG	32.000	32.000
531222	SPA TIME LIMITED SAL-REC	9.000	9.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	1.000
TOTAL PERSONAL SERVICES		55.750	55.750
TOTAL POSITIONS		55.750	55.750

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14430-DHHS - Public Health

1272-Child and Adult Nutrition Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$484,690	\$484,690
531213	SPA-REG SALARIES-UNDESIG	\$964,002	\$964,002
531462	EPA&SPA-LONGVTY PAY-REC	\$17,873	\$17,873
531463	EPA&SPA-LONGVTY PAY-UNDES	\$22,520	\$22,520
531512	SOCIAL SEC CONTRIB-RECPT	\$38,577	\$38,577
531513	SOCIAL SEC CONTRIB-UNDES	\$75,472	\$75,472
531522	REG RETIRE CONTRIB-RECPT	\$76,892	\$76,892
531523	REG RETIRE CONTRIB-UNDES	\$150,055	\$150,055
531562	MED INS CONTRIB-RECPTS	\$53,780	\$53,780
531563	MED INS CONTRIB-UNDES	\$91,426	\$91,426
531576	FLEXIBLE SPENDING SAVINGS	\$69	\$69
TOTAL PERSONAL SERVICES		\$1,975,356	\$1,975,356
532110	LEGAL SERVICES	\$25,573	\$25,573
532120	FINAN/AUDIT SERVICES	\$19	\$19
532140	OTH INFORMATION TECH SVCS	\$16,526	\$16,526
532145	SERVER SUPPORT SVC	\$9	\$9
532170	ADMIN SERVICES	\$821,835	\$821,835
532185	WASTE REM/RECY SER AGREE	\$50	\$50
532199	MISC CONTRACTUAL SERVICE	\$32,055	\$32,055
5322XX	UTILITY/ENERGY SERVICES	\$502	\$502
5323XX	REPAIR SERVICES	\$269	\$269
5324XX	MAINTENANCE AGREEMENTS	\$127,508	\$127,508
5325XX	RENTALS/LEASES	\$117,338	\$117,338
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$399,140	\$399,140
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$503,934	\$503,934
5329XX	OTHER SERVICES	\$21,374	\$21,374
TOTAL PURCHASED SERVICES		\$2,066,132	\$2,066,132
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$73,299	\$73,299
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$250	\$250
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$182,025	\$182,025
5339XX	OTHER MATERIALS & SUPPLIES	\$33,555	\$33,555
TOTAL SUPPLIES		\$289,129	\$289,129
5345XX	EQUIPMENT	\$162,609	\$162,609
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,124	\$3,124
5347XX	INTANGIBLE ASSETS	\$96,433	\$96,433
TOTAL PROPERTY, PLANT & EQUIPMENT		\$262,166	\$262,166

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Detail by Fund
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14430-DHHS - Public Health

1272-Child and Adult Nutrition Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,228	\$11,228
5359XX	OTHER EXPENSES	\$88,144	\$88,144
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$99,372	\$99,372
536994	GO PA/EP CACP SPONSOR PYM	\$6,122,692	\$6,122,692
536996	GO PA/EP CASH LIEU SP ADV	\$59,028	\$59,028
536C01	NGO CR HIGHER EDUCATION	\$4,750	\$4,750
536J94	PA/EP CACFP SPONSOR PYMTS	\$83,720,522	\$83,720,522
536J96	PA/EP CASH IN LIEU SP PYM	\$3,816,941	\$3,816,941
TOTAL AID & PUBLIC ASSISTANCE		\$93,723,933	\$93,723,933
TOTAL REQUIREMENTS		\$98,416,088	\$98,416,088
RECEIPTS			
5388AB	CH/ADULT DAY CARE SFP	\$86,332,844	\$86,332,844
5388AD	STATE ADMIN EXPENSE	\$2,807,447	\$2,807,447
5388CB	WIC ADMIN	\$28,417	\$28,417
5388DW	CNP-AUDIT 755C	\$1,742,194	\$1,742,194
5388DX	CASH IN LIEU	\$3,875,969	\$3,875,969
5388DY	CACFP SPONSOR ADMIN	\$3,628,910	\$3,628,910
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$98,415,781	\$98,415,781
TOTAL RECEIPTS		\$98,415,781	\$98,415,781
NET APPROPRIATION		\$307	\$307

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	10.000	10.000
531213	SPA-REG SALARIES-UNDESIG	17.000	17.000
TOTAL PERSONAL SERVICES		27.000	27.000
TOTAL POSITIONS		27.000	27.000

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14430-DHHS - Public Health

1273-Race to the Top - Early Learning Challenge

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531522	REG RETIRE CONTRIB-RECPT	\$312	\$312
TOTAL PERSONAL SERVICES		\$312	\$312
532170	ADMIN SERVICES	\$79,843	\$79,843
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,000	\$5,000
TOTAL PURCHASED SERVICES		\$84,843	\$84,843
536260	GO CR AID TO COUNTY	\$2,073,502	\$2,073,502
536C02	NGO CR OTHER	\$299,677	\$299,677
TOTAL AID & PUBLIC ASSISTANCE		\$2,373,179	\$2,373,179
TOTAL REQUIREMENTS		\$2,458,334	\$2,458,334
RECEIPTS			
432537	EARLY LEARNING CHALLENGE	\$2,458,334	\$2,458,334
TOTAL GRANTS		\$2,458,334	\$2,458,334
TOTAL RECEIPTS		\$2,458,334	\$2,458,334
NET APPROPRIATION		\$0	\$0

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14430-DHHS - Public Health

1311-HIV/STD Prevention Activities

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$116,192	\$116,192
531212	SPA-REG SALARIES-RECPT	\$2,211,773	\$2,211,773
531213	SPA-REG SALARIES-UNDESIG	\$2,553,833	\$2,553,833
531222	SPA TIME LIMITED SAL-REC	\$268,947	\$268,947
531291	SPA REG SALARY -INCREASES	\$41,422	\$41,422
531461	EPA&SPA-LONGVTY PAY-APPR	\$1,563	\$1,563
531462	EPA&SPA-LONGVTY PAY-REC	\$15,023	\$15,023
531463	EPA&SPA-LONGVTY PAY-UNDES	\$30,406	\$30,406
531511	SOCIAL SEC CONTRIB-APPRO	\$9,008	\$9,008
531512	SOCIAL SEC CONTRIB-RECPT	\$190,256	\$190,256
531513	SOCIAL SEC CONTRIB-UNDES	\$197,700	\$197,700
531521	REG RETIRE CONTRIB-APPRO	\$17,912	\$17,912
531522	REG RETIRE CONTRIB-RECPT	\$380,225	\$380,225
531523	REG RETIRE CONTRIB-UNDES	\$387,007	\$387,007
531561	MED INS CONTRIB-APPRO	\$16,134	\$16,134
531562	MED INS CONTRIB-RECPTS	\$293,482	\$293,482
531563	MED INS CONTRIB-UNDES	\$319,086	\$319,086
531590	RESERVES FOR STAFF BENE	\$11,792	\$11,792
TOTAL PERSONAL SERVICES		\$7,061,761	\$7,061,761
532170	ADMIN SERVICES	\$374,456	\$374,456
532181	FOOD SER AGREEMENT	\$25,424	\$25,424
532184	JANITORIAL SER AGREEMENT	\$22,955	\$22,955
532185	WASTE REM/RECY SER AGREE	\$1,100	\$1,100
532199	MISC CONTRACTUAL SERVICE	\$95,860	\$95,860
5322XX	UTILITY/ENERGY SERVICES	\$9,571	\$9,571
5323XX	REPAIR SERVICES	\$3,370	\$3,370
5324XX	MAINTENANCE AGREEMENTS	\$33,925	\$33,925
5325XX	RENTALS/LEASES	\$369,141	\$369,141
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$747,219	\$747,219
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$346,851	\$346,851
5329XX	OTHER SERVICES	\$43,112	\$43,112
TOTAL PURCHASED SERVICES		\$2,072,984	\$2,072,984
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$92,238	\$92,238
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$293,390	\$293,390
5339XX	OTHER MATERIALS & SUPPLIES	\$30,750	\$30,750
TOTAL SUPPLIES		\$416,378	\$416,378

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14430-DHHS - Public Health

1311-HIV/STD Prevention Activities

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5345XX	EQUIPMENT	\$58,134	\$58,134
5347XX	INTANGIBLE ASSETS	\$33,302	\$33,302
TOTAL PROPERTY, PLANT & EQUIPMENT		\$91,436	\$91,436
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$30,476	\$30,476
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$30,476	\$30,476
536260	GO CR AID TO COUNTY	\$4,915,264	\$4,915,264
536263	GO CR OTHER LOCAL GVRNMNT	\$64,895	\$64,895
536267	GO CR HIGHER EDUCATION	\$1,209,636	\$1,209,636
536C01	NGO CR HIGHER EDUCATION	\$756,868	\$756,868
536C02	NGO CR OTHER	\$2,977,593	\$2,977,593
TOTAL AID & PUBLIC ASSISTANCE		\$9,924,256	\$9,924,256
537170	REDISTRIBUTED COST	\$4,063	\$4,063
TOTAL RESERVES		\$4,063	\$4,063
TOTAL REQUIREMENTS		\$19,601,354	\$19,601,354
RECEIPTS			
53885B	SAPT BLOCK GRANT	\$764,438	\$764,438
53886C	DMA-TITLE XIX ADM/TRNG	\$13,415	\$13,415
538887	ACA BLDG EPID LAB - HAI	\$27	\$27
5388AJ	IMMUNIZATION PROGRAM	\$62	\$62
5388BB	STD ACC PREV CAMPAIGN	\$2,241,330	\$2,241,330
5388BC	HIV PREVENTION PROJ	\$195,531	\$195,531
5388BD	TB CONTROL & AIDS	\$11,128	\$11,128
5388BE	HIV/AIDS SURVEILLANCE	\$1,346,433	\$1,346,433
5388BK	PREV HLTH BLOCK GRANT	\$145,844	\$145,844
5388BS	HIV CARE GRANT	\$790,349	\$790,349
5388BT	REFUGEE HEALTH PROG	\$21	\$21
5388BU	HOPWA/FORMULA GRANT	\$1,837	\$1,837
5388CR	CDC BIOTERRORISM PREPARE	\$24,358	\$24,358
5388CW	EPI & LAB CAP INF DISEASE	\$12,729	\$12,729
5388FA	IMPROV SYS CARE PG WOMEN	\$7	\$7
5388HP	ADLT VIRUS HEP PREV COORD	\$106,966	\$106,966
5388HV	EXP AND INTG HIV TESTING	\$6,783,495	\$6,783,495
5388HY	SYND PROG CLLB&SVC INTG	\$144,031	\$144,031
5388KH	ACA BLDG EPID, LAB	\$104	\$104
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$128	\$128
5388LC	ARRA EPID&LAB INFCT DIS	\$56,650	\$56,650
5388MA	MINORITY AIDS	\$1,539,815	\$1,539,815

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14430-DHHS - Public Health

1311-HIV/STD Prevention Activities

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
5388MT	SPEC PROJ OF NTL SIGNF	\$934,730	\$934,730
5388RK	MORBIDITY&RISK BEHAV SURV	\$439,250	\$439,250
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,552,678	\$15,552,678
TOTAL RECEIPTS		\$15,552,678	\$15,552,678
NET APPROPRIATION		\$4,048,676	\$4,048,676
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	3.000	3.000
531212	SPA-REG SALARIES-RECPT	50.000	50.000
531213	SPA-REG SALARIES-UNDESIG	59.000	59.000
531222	SPA TIME LIMITED SAL-REC	5.000	5.000
TOTAL PERSONAL SERVICES		117.000	117.000
TOTAL POSITIONS		117.000	117.000

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14430-DHHS - Public Health

1312-Medical Evaluation and Risk Assessment

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$297,718	\$297,718
531212	SPA-REG SALARIES-RECPT	\$188,903	\$188,903
531213	SPA-REG SALARIES-UNDESIG	\$212,404	\$212,404
531222	SPA TIME LIMITED SAL-REC	\$100,814	\$100,814
531291	SPA REG SALARY -INCREASES	\$5,152	\$5,152
531461	EPA&SPA-LONGVTY PAY-APPR	\$6,455	\$6,455
531462	EPA&SPA-LONGVTY PAY-REC	\$3,137	\$3,137
531463	EPA&SPA-LONGVTY PAY-UNDES	\$40	\$40
531511	SOCIAL SEC CONTRIB-APPRO	\$23,269	\$23,269
531512	SOCIAL SEC CONTRIB-RECPT	\$22,404	\$22,404
531513	SOCIAL SEC CONTRIB-UNDES	\$16,267	\$16,267
531521	REG RETIRE CONTRIB-APPRO	\$46,266	\$46,266
531522	REG RETIRE CONTRIB-RECPT	\$44,629	\$44,629
531523	REG RETIRE CONTRIB-UNDES	\$32,370	\$32,370
531561	MED INS CONTRIB-APPRO	\$21,512	\$21,512
531562	MED INS CONTRIB-RECPTS	\$26,973	\$26,973
531563	MED INS CONTRIB-UNDES	\$10,757	\$10,757
531590	RESERVES FOR STAFF BENE	\$1,151	\$1,151
TOTAL PERSONAL SERVICES		\$1,060,221	\$1,060,221
532170	ADMIN SERVICES	\$24,043	\$24,043
5324XX	MAINTENANCE AGREEMENTS	\$6,857	\$6,857
5325XX	RENTALS/LEASES	\$655	\$655
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$26,108	\$26,108
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,088	\$5,088
5329XX	OTHER SERVICES	\$4,851	\$4,851
TOTAL PURCHASED SERVICES		\$67,602	\$67,602
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,015	\$2,015
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$525	\$525
5339XX	OTHER MATERIALS & SUPPLIES	\$225	\$225
TOTAL SUPPLIES		\$2,765	\$2,765
5345XX	EQUIPMENT	\$9,442	\$9,442
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,341	\$1,341
5347XX	INTANGIBLE ASSETS	\$1,818	\$1,818
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,601	\$12,601
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$596	\$596
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$596	\$596

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14430-DHHS - Public Health

1312-Medical Evaluation and Risk Assessment

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL REQUIREMENTS		\$1,143,785	\$1,143,785
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$2,500	\$2,500
TOTAL MISCELLANEOUS		\$2,500	\$2,500
5388AW	ASBESTOS ST ENHANCEMENT	\$8,934	\$8,934
5388CX	LEAD BASED PAINT TRAINING	\$27,972	\$27,972
5388HZ	ACTE HAZ SBSNCE INCDNT	\$12,435	\$12,435
5388M5	NC PESTICIDE INC SURV	\$164	\$164
5388PQ	SITE-SPECIFIC ACTVS	\$308,871	\$308,871
5388RJ	SITE BASED OCC HLTH/SFTY	\$105	\$105
5388RL	PH IMPACT TO CLMTE CHNGES	\$193,375	\$193,375
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$551,856	\$551,856
TOTAL RECEIPTS		\$554,356	\$554,356
NET APPROPRIATION		\$589,429	\$589,429

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	4.000	4.000
531212	SPA-REG SALARIES-RECPT	3.000	3.000
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

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14430-DHHS - Public Health

1313-Wisewoman

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$219,579	\$219,579
531462	EPA&SPA-LONGVTY PAY-REC	\$707	\$707
531512	SOCIAL SEC CONTRIB-RECPT	\$16,852	\$16,852
531522	REG RETIRE CONTRIB-RECPT	\$33,207	\$33,207
531562	MED INS CONTRIB-RECPTS	\$26,947	\$26,947
TOTAL PERSONAL SERVICES		\$297,292	\$297,292
532170	ADMIN SERVICES	\$4,783	\$4,783
532199	MISC CONTRACTUAL SERVICE	\$19	\$19
5324XX	MAINTENANCE AGREEMENTS	\$272	\$272
5325XX	RENTALS/LEASES	\$2,705	\$2,705
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,466	\$9,466
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$25,547	\$25,547
5329XX	OTHER SERVICES	\$3,995	\$3,995
TOTAL PURCHASED SERVICES		\$46,787	\$46,787
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,066	\$4,066
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$16,752	\$16,752
5339XX	OTHER MATERIALS & SUPPLIES	\$26,560	\$26,560
TOTAL SUPPLIES		\$47,378	\$47,378
5345XX	EQUIPMENT	\$1,264	\$1,264
5347XX	INTANGIBLE ASSETS	\$1,206	\$1,206
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,470	\$2,470
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$21,000	\$21,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$21,000	\$21,000
536260	GO CR AID TO COUNTY	\$693,124	\$693,124
536C02	NGO CR OTHER	\$29,140	\$29,140
TOTAL AID & PUBLIC ASSISTANCE		\$722,264	\$722,264
TOTAL REQUIREMENTS		\$1,137,191	\$1,137,191
RECEIPTS			
5388SW	WELL INTG SCNG&EVAL-WMN	\$1,137,191	\$1,137,191
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,137,191	\$1,137,191
TOTAL RECEIPTS		\$1,137,191	\$1,137,191
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	5.005	5.005
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TOTAL PERSONAL SERVICES	5.005	5.005
TOTAL POSITIONS	5.005	5.005

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14430-DHHS - Public Health

1320-Breast and Cervical Cancer Control

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$465,649	\$465,649
531213	SPA-REG SALARIES-UNDESIG	\$131,661	\$131,661
531291	SPA REG SALARY -INCREASES	\$562	\$562
531462	EPA&SPA-LONGVTY PAY-REC	\$5,296	\$5,296
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,892	\$4,892
531512	SOCIAL SEC CONTRIB-RECPT	\$36,028	\$36,028
531513	SOCIAL SEC CONTRIB-UNDES	\$10,442	\$10,442
531522	REG RETIRE CONTRIB-RECPT	\$71,621	\$71,621
531523	REG RETIRE CONTRIB-UNDES	\$20,770	\$20,770
531562	MED INS CONTRIB-RECPTS	\$43,024	\$43,024
531563	MED INS CONTRIB-UNDES	\$10,756	\$10,756
531590	RESERVES FOR STAFF BENE	\$129	\$129
TOTAL PERSONAL SERVICES		\$800,830	\$800,830
5324XX	MAINTENANCE AGREEMENTS	\$628	\$628
5325XX	RENTALS/LEASES	\$25,992	\$25,992
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,318	\$16,318
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$32,990	\$32,990
5329XX	OTHER SERVICES	\$3,098	\$3,098
TOTAL PURCHASED SERVICES		\$79,026	\$79,026
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,793	\$5,793
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$8,770	\$8,770
5339XX	OTHER MATERIALS & SUPPLIES	\$8,000	\$8,000
TOTAL SUPPLIES		\$22,563	\$22,563
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,000	\$10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,000	\$10,000
536260	GO CR AID TO COUNTY	\$3,087,138	\$3,087,138
536C02	NGO CR OTHER	\$724,022	\$724,022
536C03	NGO TRIBAL ORGANIZATIONS	\$33,405	\$33,405
TOTAL AID & PUBLIC ASSISTANCE		\$3,844,565	\$3,844,565
TOTAL REQUIREMENTS		\$4,756,984	\$4,756,984
RECEIPTS			
5388EK	NAT CANCER PREV/CONTROL	\$3,092,797	\$3,092,797
5388SW	WELL INTG SCNG&EVAL-WMN	\$56,829	\$56,829
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,149,626	\$3,149,626
TOTAL RECEIPTS		\$3,149,626	\$3,149,626
NET APPROPRIATION		\$1,607,358	\$1,607,358

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Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	8.005	8.005
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
TOTAL PERSONAL SERVICES		10.005	10.005
TOTAL POSITIONS		10.005	10.005

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14430-DHHS - Public Health

1331-Immunization

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$2,434,873	\$2,434,873
531513	SOCIAL SEC CONTRIB-UNDES	\$186,268	\$186,268
531523	REG RETIRE CONTRIB-UNDES	\$370,376	\$370,376
531563	MED INS CONTRIB-UNDES	\$268,900	\$268,900
531590	RESERVES FOR STAFF BENE	\$1,976	\$1,976
TOTAL PERSONAL SERVICES		\$3,262,393	\$3,262,393
532170	ADMIN SERVICES	\$226,036	\$226,036
532181	FOOD SER AGREEMENT	\$500	\$500
532185	WASTE REM/RECY SER AGREE	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICE	\$40,565	\$40,565
5322XX	UTILITY/ENERGY SERVICES	\$1,842	\$1,842
5323XX	REPAIR SERVICES	\$500	\$500
5324XX	MAINTENANCE AGREEMENTS	\$7,590	\$7,590
5325XX	RENTALS/LEASES	\$69,007	\$69,007
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$330,267	\$330,267
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$485,942	\$485,942
5329XX	OTHER SERVICES	\$7,452	\$7,452
TOTAL PURCHASED SERVICES		\$1,170,701	\$1,170,701
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$118,982	\$118,982
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$730	\$730
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$91,146	\$91,146
TOTAL SUPPLIES		\$210,858	\$210,858
5345XX	EQUIPMENT	\$89,634	\$89,634
5347XX	INTANGIBLE ASSETS	\$64,660	\$64,660
TOTAL PROPERTY, PLANT & EQUIPMENT		\$154,294	\$154,294
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,500	\$5,500
5359XX	OTHER EXPENSES	\$2,000	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,500	\$7,500
536165	PHARMACEUTICALS	\$399,428	\$399,428
536260	GO CR AID TO COUNTY	\$2,416,104	\$2,416,104
TOTAL AID & PUBLIC ASSISTANCE		\$2,815,532	\$2,815,532
5381D1	14410 CMS	\$914,634	\$914,634
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$914,634	\$914,634
TOTAL REQUIREMENTS		\$8,535,912	\$8,535,912
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$121,387	\$121,387

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14430-DHHS - Public Health

1331-Immunization

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL MISCELLANEOUS		\$121,387	\$121,387
5388AJ	IMMUNIZATION PROGRAM	\$7,281,834	\$7,281,834
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,281,834	\$7,281,834
TOTAL RECEIPTS		\$7,403,221	\$7,403,221
NET APPROPRIATION		\$1,132,691	\$1,132,691

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	50.000	50.000
TOTAL PERSONAL SERVICES		50.000	50.000
TOTAL POSITIONS		50.000	50.000

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14430-DHHS - Public Health

1332-Children's Health Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,000	\$2,000
531212	SPA-REG SALARIES-RECPT	\$224,780	\$224,780
531213	SPA-REG SALARIES-UNDESIG	\$1,924,062	\$1,924,062
531222	SPA TIME LIMITED SAL-REC	\$50,535	\$50,535
531291	SPA REG SALARY -INCREASES	\$144	\$144
531462	EPA&SPA-LONGVTY PAY-REC	\$1,634	\$1,634
531463	EPA&SPA-LONGVTY PAY-UNDES	\$44,395	\$44,395
531511	SOCIAL SEC CONTRIB-APPRO	\$153	\$153
531512	SOCIAL SEC CONTRIB-RECPT	\$21,188	\$21,188
531513	SOCIAL SEC CONTRIB-UNDES	\$150,598	\$150,598
531521	REG RETIRE CONTRIB-APPRO	\$848	\$848
531522	REG RETIRE CONTRIB-RECPT	\$42,253	\$42,253
531523	REG RETIRE CONTRIB-UNDES	\$299,411	\$299,411
531561	MED INS CONTRIB-APPRO	\$486	\$486
531562	MED INS CONTRIB-RECPTS	\$32,271	\$32,271
531563	MED INS CONTRIB-UNDES	\$161,375	\$161,375
531590	RESERVES FOR STAFF BENE	\$8,776	\$8,776
531651	COMPENSATION TO BOARD ME	\$5,000	\$5,000
TOTAL PERSONAL SERVICES		\$2,969,909	\$2,969,909
532170	ADMIN SERVICES	\$395,438	\$395,438
532181	FOOD SER AGREEMENT	\$2,389	\$2,389
532185	WASTE REM/RECY SER AGREE	\$50	\$50
532199	MISC CONTRACTUAL SERVICE	\$375,931	\$375,931
5322XX	UTILITY/ENERGY SERVICES	\$1,062	\$1,062
5323XX	REPAIR SERVICES	\$1,657	\$1,657
5324XX	MAINTENANCE AGREEMENTS	\$5,672	\$5,672
5325XX	RENTALS/LEASES	\$61,124	\$61,124
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$79,248	\$79,248
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$76,985	\$76,985
5329XX	OTHER SERVICES	\$8,669	\$8,669
TOTAL PURCHASED SERVICES		\$1,008,225	\$1,008,225
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,582	\$20,582
5339XX	OTHER MATERIALS & SUPPLIES	\$550	\$550
TOTAL SUPPLIES		\$21,132	\$21,132
5345XX	EQUIPMENT	\$61,674	\$61,674
5347XX	INTANGIBLE ASSETS	\$5,111	\$5,111

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14430-DHHS - Public Health

1332-Children's Health Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL PROPERTY, PLANT & EQUIPMENT		\$66,785	\$66,785
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,369	\$2,369
5359XX	OTHER EXPENSES	\$576	\$576
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,945	\$2,945
536161	APPLIANCES	\$40,000	\$40,000
536165	PHARMACEUTICALS	\$94	\$94
536260	GO CR AID TO COUNTY	\$14,281,641	\$14,281,641
536262	CO CR LEA'S	\$202,414	\$202,414
536263	GO CR OTHER LOCAL GVRNMNT	\$388,109	\$388,109
536267	GO CR HIGHER EDUCATION	\$1,954,112	\$1,954,112
536C01	NGO CR HIGHER EDUCATION	\$656,597	\$656,597
536C02	NGO CR OTHER	\$4,473,115	\$4,473,115
TOTAL AID & PUBLIC ASSISTANCE		\$21,996,082	\$21,996,082
537128	AP RESERVE ACCOUNT	\$74,539	\$74,539
TOTAL RESERVES		\$74,539	\$74,539
5381R1	TRF TO DHHS DMH WCC	\$123,780	\$123,780
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$123,780	\$123,780
TOTAL REQUIREMENTS		\$26,263,397	\$26,263,397
RECEIPTS			
432996	PROVIDER MATCH	\$880,000	\$880,000
TOTAL GRANTS		\$880,000	\$880,000
435900	OTHER LIC,FEES/PERMITS	\$104,960	\$104,960
TOTAL FEES, LICENSES, & FINES		\$104,960	\$104,960
538375	DMA MEDICAID TITLE XIX	\$63,998	\$63,998
53882E	CHILD CARE DEVELOPMENT FU	\$22,917	\$22,917
53886C	DMA-TITLE XIX ADM/TRNG	\$541,779	\$541,779
53886D	DMA-HEALTH CHOICE	\$130	\$130
53888K	TANF	\$2,126,930	\$2,126,930
5388AK	TITLE X FAMILY PLANNING	\$84,533	\$84,533
5388AP	MCH BLOCK GRANT	\$2,354,370	\$2,354,370
5388CY	UNIV NEWBORN HEAR/SCREEN	\$221,008	\$221,008
5388EH	EHDI TRACKING RESEARCH	\$98,215	\$98,215
5388KL	PREP	\$1,482,068	\$1,482,068
5388PM	NC COMM/CLIN PREV HLTH	\$167,500	\$167,500
5388PY	ODH TRANSITION	\$12,385	\$12,385
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,175,833	\$7,175,833
TOTAL RECEIPTS		\$8,160,793	\$8,160,793

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14430-DHHS - Public Health

1332-Children's Health Services

Account Code	Account Title	2015-2016	2016-2017
NET APPROPRIATION		\$18,102,604	\$18,102,604
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	4.870	4.870
531213	SPA-REG SALARIES-UNDESIG	30.000	30.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		35.870	35.870
TOTAL POSITIONS		35.870	35.870

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14430-DHHS - Public Health

1370-Refugee Health Assessment

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531222	SPA TIME LIMITED SAL-REC	\$55,080	\$55,080
531512	SOCIAL SEC CONTRIB-RECPT	\$4,214	\$4,214
531522	REG RETIRE CONTRIB-RECPT	\$8,378	\$8,378
531562	MED INS CONTRIB-RECPTS	\$5,378	\$5,378
TOTAL PERSONAL SERVICES		\$73,050	\$73,050
532181	FOOD SER AGREEMENT	\$207	\$207
5324XX	MAINTENANCE AGREEMENTS	\$100	\$100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,053	\$5,053
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,777	\$1,777
5329XX	OTHER SERVICES	\$300	\$300
TOTAL PURCHASED SERVICES		\$7,437	\$7,437
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,811	\$2,811
TOTAL SUPPLIES		\$2,811	\$2,811
5345XX	EQUIPMENT	\$1,700	\$1,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,700	\$1,700
536260	GO CR AID TO COUNTY	\$288,720	\$288,720
TOTAL AID & PUBLIC ASSISTANCE		\$288,720	\$288,720
TOTAL REQUIREMENTS		\$373,718	\$373,718
RECEIPTS			
53887J	REFUGEE IMOA	\$370,865	\$370,865
5388BT	REFUGEE HEALTH PROG	\$2,853	\$2,853
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$373,718	\$373,718
TOTAL RECEIPTS		\$373,718	\$373,718
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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14430-DHHS - Public Health

13A1-Maternal and Infant Health

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$103,838	\$103,838
531212	SPA-REG SALARIES-RECPT	\$826,089	\$826,089
531213	SPA-REG SALARIES-UNDESIG	\$1,502,129	\$1,502,129
531222	SPA TIME LIMITED SAL-REC	\$122,440	\$122,440
531461	EPA&SPA-LONGVTY PAY-APPR	\$1,236	\$1,236
531462	EPA&SPA-LONGVTY PAY-REC	\$13,910	\$13,910
531463	EPA&SPA-LONGVTY PAY-UNDES	\$20,084	\$20,084
531511	SOCIAL SEC CONTRIB-APPRO	\$8,041	\$8,041
531512	SOCIAL SEC CONTRIB-RECPT	\$73,550	\$73,550
531513	SOCIAL SEC CONTRIB-UNDES	\$118,170	\$118,170
531521	REG RETIRE CONTRIB-APPRO	\$15,987	\$15,987
531522	REG RETIRE CONTRIB-RECPT	\$145,828	\$145,828
531523	REG RETIRE CONTRIB-UNDES	\$228,960	\$228,960
531561	MED INS CONTRIB-APPRO	\$10,756	\$10,756
531562	MED INS CONTRIB-RECPTS	\$84,110	\$84,110
531563	MED INS CONTRIB-UNDES	\$114,904	\$114,904
531590	RESERVES FOR STAFF BENE	\$6	\$6
531651	COMPENSATION TO BOARD ME	\$2,314	\$2,314
TOTAL PERSONAL SERVICES		\$3,392,352	\$3,392,352
532170	ADMIN SERVICES	\$210,044	\$210,044
532181	FOOD SER AGREEMENT	\$30,589	\$30,589
532185	WASTE REM/RECY SER AGREE	\$14	\$14
532192	HONORARIUMS	\$27,888	\$27,888
532199	MISC CONTRACTUAL SERVICE	\$987,189	\$987,189
5322XX	UTILITY/ENERGY SERVICES	\$1,481	\$1,481
5323XX	REPAIR SERVICES	\$2,532	\$2,532
5324XX	MAINTENANCE AGREEMENTS	\$6,945	\$6,945
5325XX	RENTALS/LEASES	\$99,921	\$99,921
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$166,589	\$166,589
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$133,143	\$133,143
5329XX	OTHER SERVICES	\$22,933	\$22,933
TOTAL PURCHASED SERVICES		\$1,689,268	\$1,689,268
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,383	\$31,383
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$51,598	\$51,598
5339XX	OTHER MATERIALS & SUPPLIES	\$26,523	\$26,523
TOTAL SUPPLIES		\$109,504	\$109,504

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14430-DHHS - Public Health

13A1-Maternal and Infant Health

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5345XX	EQUIPMENT	\$53,445	\$53,445
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$23,860	\$23,860
TOTAL PROPERTY, PLANT & EQUIPMENT		\$77,305	\$77,305
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,759	\$10,759
5359XX	OTHER EXPENSES	\$2,612	\$2,612
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$13,371	\$13,371
536260	GO CR AID TO COUNTY	\$45,121,308	\$45,121,308
536267	GO CR HIGHER EDUCATION	\$470,102	\$640,102
536668	HIGHRISK MATERNITY CLINIC	\$375,000	\$375,000
536C02	NGO CR OTHER	\$2,034,037	\$2,034,037
536G02	NGO DIRECTED GRANTS OTHER	\$300,000	\$300,000
TOTAL AID & PUBLIC ASSISTANCE		\$48,300,447	\$48,470,447
537128	AP RESERVE ACCOUNT	\$2,076	\$2,076
TOTAL RESERVES		\$2,076	\$2,076
5381P1	TR TO MENTAL HEALTH-14460	\$45,000	\$45,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,000	\$45,000
TOTAL REQUIREMENTS		\$53,629,323	\$53,799,323
RECEIPTS			
432210	FAMILY PLAN LOCAL MATCH	\$15,650,868	\$15,650,868
432298	LHD PT. FEES	\$4,582,636	\$4,582,636
TOTAL GRANTS		\$20,233,504	\$20,233,504
53883Z	SPPT PREG/PNTG TEENS	\$1,739,011	\$1,739,011
53886C	DMA-TITLE XIX ADM/TRNG	\$581,808	\$581,808
53888K	TANF	\$823,070	\$823,070
5388AK	TITLE X FAMILY PLANNING	\$6,609,150	\$6,609,150
5388AP	MCH BLOCK GRANT	\$7,210,945	\$7,210,945
5388CE	HEALTHY ST/BABY LOVE +	\$657,284	\$657,284
5388CS	HS/TRIAD BABY LOVE	\$1,315,770	\$1,315,770
5388DA	HS/ELIM DISP PERINATAL HL	\$632,749	\$632,749
5388ET	SPPT PARENTING TEENS	\$1,532,281	\$1,532,281
5388KL	PREP	\$17,613	\$17,613
5388RV	NC POP SURV HEMOGL	\$4,920	\$4,920
5388SW	WELL INTG SCNG&EVAL-WMN	\$15	\$15
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$21,124,616	\$21,124,616
TOTAL RECEIPTS		\$41,358,120	\$41,358,120
NET APPROPRIATION		\$12,271,203	\$12,441,203

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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	2.000	2.000
531212	SPA-REG SALARIES-RECPT	14.000	14.000
531213	SPA-REG SALARIES-UNDESIG	21.000	21.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000

TOTAL PERSONAL SERVICES

38.000	38.000
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TOTAL POSITIONS

38.000	38.000
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14430-DHHS - Public Health

13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,942,247	\$1,942,247
531213	SPA-REG SALARIES-UNDESIG	\$617,228	\$617,228
531222	SPA TIME LIMITED SAL-REC	\$111,661	\$111,661
531462	EPA&SPA-LONGVTY PAY-REC	\$47,191	\$47,191
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,346	\$11,346
531512	SOCIAL SEC CONTRIB-RECPT	\$161,029	\$161,029
531513	SOCIAL SEC CONTRIB-UNDES	\$48,185	\$48,185
531522	REG RETIRE CONTRIB-RECPT	\$320,995	\$320,995
531523	REG RETIRE CONTRIB-UNDES	\$95,609	\$95,609
531562	MED INS CONTRIB-RECPTS	\$182,354	\$182,354
531563	MED INS CONTRIB-UNDES	\$53,806	\$53,806
531576	FLEXIBLE SPENDING SAVINGS	\$2,425	\$2,425
TOTAL PERSONAL SERVICES		\$3,594,076	\$3,594,076
532110	LEGAL SERVICES	\$200,158	\$200,158
532140	OTH INFORMATION TECH SVCS	\$2,562,983	\$2,562,983
532170	ADMIN SERVICES	\$578,000	\$578,000
532181	FOOD SER AGREEMENT	\$73,213	\$73,213
532185	WASTE REM/RECY SER AGREE	\$716	\$716
532192	HONORARIUMS	\$8,958	\$8,958
532199	MISC CONTRACTUAL SERVICE	\$4,700,356	\$4,700,356
5322XX	UTILITY/ENERGY SERVICES	\$8,334	\$8,334
5323XX	REPAIR SERVICES	\$2,238	\$2,238
5324XX	MAINTENANCE AGREEMENTS	\$81,995	\$81,995
5325XX	RENTALS/LEASES	\$297,863	\$297,863
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$469,841	\$469,841
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,554,460	\$1,554,460
5329XX	OTHER SERVICES	\$28,438	\$28,438
TOTAL PURCHASED SERVICES		\$10,567,553	\$10,567,553
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$393,241	\$393,241
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,232	\$1,232
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,558,558	\$1,558,558
5339XX	OTHER MATERIALS & SUPPLIES	\$825	\$825
TOTAL SUPPLIES		\$1,954,056	\$1,954,056
5345XX	EQUIPMENT	\$124,131	\$124,131
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$799	\$799

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14430-DHHS - Public Health

13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5347XX	INTANGIBLE ASSETS	\$61,773	\$61,773
TOTAL PROPERTY, PLANT & EQUIPMENT		\$186,703	\$186,703
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$71,328	\$71,328
5359XX	OTHER EXPENSES	\$9,493	\$9,493
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$81,821	\$81,821
536173	WIC FOOD EXPENSE	\$147,862,038	\$147,862,038
536175	WIC FOOD INST-CHEROKEE	\$386,373	\$386,373
536176	WIC-BREAST PUMPS	\$1,837,612	\$1,837,612
536177	WIC VENDOR REBATES	\$64,793,639	\$64,793,639
536179	WIC - SPECIAL FORMULA	\$1,374,406	\$1,374,406
536260	GO CR AID TO COUNTY	\$55,046,051	\$55,046,051
536267	GO CR HIGHER EDUCATION	\$194,873	\$194,873
536C01	NGO CR HIGHER EDUCATION	\$77,376	\$77,376
536C02	NGO CR OTHER	\$8,373,544	\$8,373,544
TOTAL AID & PUBLIC ASSISTANCE		\$279,945,912	\$279,945,912
TOTAL REQUIREMENTS		\$296,330,121	\$296,330,121
RECEIPTS			
437117	REBATES	\$64,893,718	\$64,893,718
437119	PUBLIC ASSIST COLLECTIONS	\$288,094	\$288,094
TOTAL MISCELLANEOUS		\$65,181,812	\$65,181,812
5388AD	STATE ADMIN EXPENSE	\$223,837	\$223,837
5388AE	FARMERS MKT NUTR PROG	\$54,986	\$54,986
5388AH	WIC INFRASTRUCTURE	\$1,886,488	\$1,886,488
5388CB	WIC ADMIN	\$75,443,619	\$75,443,619
5388DF	WIC FOOD	\$149,510,603	\$149,510,603
5388DG	WIC FARMER'S MARKET FOOD	\$463,818	\$463,818
5388EP	CHRONIC DISEASE PRE 2003	\$26	\$26
5388JQ	BREAST FEEDING PEER CNSLG	\$2,379,884	\$2,379,884
5388MS	WIC MIS	\$827,587	\$827,587
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$230,790,848	\$230,790,848
TOTAL RECEIPTS		\$295,972,660	\$295,972,660
NET APPROPRIATION		\$357,461	\$357,461

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	33.000	33.000
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531213	SPA-REG SALARIES-UNDESIG	10.000	10.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		44.000	44.000
TOTAL POSITIONS		44.000	44.000

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14430-DHHS - Public Health

13B0-Oral Health Preventive Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$2,396,760	\$2,396,760
531463	EPA&SPA-LONGVTY PAY-UNDES	\$95,526	\$95,526
531513	SOCIAL SEC CONTRIB-UNDES	\$190,556	\$190,556
531523	REG RETIRE CONTRIB-UNDES	\$377,978	\$377,978
531563	MED INS CONTRIB-UNDES	\$199,608	\$199,608
531590	RESERVES FOR STAFF BENE	\$9,747	\$9,747
TOTAL PERSONAL SERVICES		\$3,270,175	\$3,270,175
532140	OTH INFORMATION TECH SVCS	\$2,648	\$2,648
532170	ADMIN SERVICES	\$25,850	\$25,850
532184	JANITORIAL SER AGREEMENT	\$2,412	\$2,412
532185	WASTE REM/RECY SER AGREE	\$200	\$200
532199	MISC CONTRACTUAL SERVICE	\$21,220	\$21,220
5322XX	UTILITY/ENERGY SERVICES	\$2,830	\$2,830
5323XX	REPAIR SERVICES	\$2,550	\$2,550
5324XX	MAINTENANCE AGREEMENTS	\$4,000	\$4,000
5325XX	RENTALS/LEASES	\$79,102	\$79,102
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$163,277	\$163,277
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$109,575	\$109,575
5329XX	OTHER SERVICES	\$7,785	\$7,785
TOTAL PURCHASED SERVICES		\$421,449	\$421,449
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,346	\$19,346
5332XX	FACILITY & HARDWARE SUPPLIES	\$210	\$210
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,200	\$1,200
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$326,965	\$326,965
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100,318	\$432,053
TOTAL SUPPLIES		\$448,039	\$779,774
5345XX	EQUIPMENT	\$63,655	\$63,655
5347XX	INTANGIBLE ASSETS	\$780	\$780
TOTAL PROPERTY, PLANT & EQUIPMENT		\$64,435	\$64,435
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,400	\$2,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,340	\$2,340
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,740	\$4,740
536260	GO CR AID TO COUNTY	\$200,000	
TOTAL AID & PUBLIC ASSISTANCE		\$200,000	
TOTAL REQUIREMENTS		\$4,408,838	\$4,540,573
RECEIPTS			

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14430-DHHS - Public Health

13B0-Oral Health Preventive Services

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
53886C	DMA-TITLE XIX ADM/TRNG	\$1,002,616	\$1,002,616
5388AP	MCH BLOCK GRANT	\$54,233	\$54,233
5388BK	PREV HLTH BLOCK GRANT	\$320,074	\$451,809
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,376,923	\$1,508,658
TOTAL RECEIPTS		\$1,376,923	\$1,508,658
NET APPROPRIATION		\$3,031,915	\$3,031,915

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	36.000	36.000
TOTAL PERSONAL SERVICES		36.000	36.000
TOTAL POSITIONS		36.000	36.000

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14430-DHHS - Public Health

1421-Sickle Cell Adult Treatment

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$312,250	\$312,250
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,653	\$1,653
531513	SOCIAL SEC CONTRIB-UNDES	\$24,015	\$24,015
531523	REG RETIRE CONTRIB-UNDES	\$47,746	\$47,746
531563	MED INS CONTRIB-UNDES	\$16,191	\$16,191
TOTAL PERSONAL SERVICES		\$401,855	\$401,855
532181	FOOD SER AGREEMENT	\$738	\$738
532192	HONORARIUMS	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICE	\$40,000	\$40,000
5325XX	RENTALS/LEASES	\$2,000	\$2,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,000	\$6,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$23,161	\$23,161
5329XX	OTHER SERVICES	\$2,000	\$2,000
TOTAL PURCHASED SERVICES		\$76,399	\$76,399
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$8,000	\$8,000
536263	GO CR OTHER LOCAL GVRNMNT	\$10,000	\$10,000
536267	GO CR HIGHER EDUCATION	\$14,835	\$14,835
536C01	NGO CR HIGHER EDUCATION	\$20,000	\$20,000
536C02	NGO CR OTHER	\$1,063,738	\$1,063,738
TOTAL AID & PUBLIC ASSISTANCE		\$1,108,573	\$1,108,573
TOTAL REQUIREMENTS		\$1,594,827	\$1,594,827
RECEIPTS			
53886C	DMA-TITLE XIX ADM/TRNG	\$326,438	\$326,438
5388RV	NC POP SURV HEMOGL	\$219,240	\$219,240
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$545,678	\$545,678
TOTAL RECEIPTS		\$545,678	\$545,678
NET APPROPRIATION		\$1,049,149	\$1,049,149

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

14430-DHHS - Public Health

1441-Early Intervention

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$10,987,185	\$10,987,185
531212	SPA-REG SALARIES-RECPT	\$20,897,059	\$20,897,059
531461	EPA&SPA-LONGVTY PAY-APPR	\$265,323	\$265,323
531462	EPA&SPA-LONGVTY PAY-REC	\$252,064	\$252,064
531511	SOCIAL SEC CONTRIB-APPRO	\$860,818	\$860,818
531512	SOCIAL SEC CONTRIB-RECPT	\$1,617,990	\$1,617,990
531521	REG RETIRE CONTRIB-APPRO	\$1,728,183	\$1,728,183
531522	REG RETIRE CONTRIB-RECPT	\$3,176,733	\$3,176,733
531561	MED INS CONTRIB-APPRO	\$1,138,581	\$1,138,581
531562	MED INS CONTRIB-RECPTS	\$2,490,952	\$2,490,952
531572	UNEMP COMP PAYMNTS TO DES	\$3,729	\$3,729
531590	RESERVES FOR STAFF BENE	\$20,134	\$20,134
531627	ST DISABILITY PMT-APPROP	\$34,150	\$34,150
TOTAL PERSONAL SERVICES		\$43,472,901	\$43,472,901
532132	OTHER PROVIDED MED SER	\$30,464	\$30,464
532140	OTH INFORMATION TECH SVCS	\$25,000	\$25,000
532170	ADMIN SERVICES	\$89,689	\$89,689
532184	JANITORIAL SER AGREEMENT	\$122,142	\$122,142
532185	WASTE REM/RECY SER AGREE	\$11,265	\$11,265
532186	SECURITY SERVICE AGREE	\$3,456	\$3,456
532199	MISC CONTRACTUAL SERVICE	\$650,047	\$650,047
5322XX	UTILITY/ENERGY SERVICES	\$85,445	\$85,445
5323XX	REPAIR SERVICES	\$41,538	\$41,538
5324XX	MAINTENANCE AGREEMENTS	\$97,252	\$97,252
5325XX	RENTALS/LEASES	\$4,487,647	\$4,487,647
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$524,607	\$524,607
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$729,808	\$729,808
5329XX	OTHER SERVICES	\$18,148	\$18,148
TOTAL PURCHASED SERVICES		\$6,916,508	\$6,916,508
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$281,715	\$281,715
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,435	\$5,435
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$950	\$950
5334XX	FOOD & DIETARY SUPPLIES	\$700	\$700
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$6,490	\$6,490
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$237,256	\$237,256
TOTAL SUPPLIES		\$532,546	\$532,546

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

14430-DHHS - Public Health

1441-Early Intervention

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5345XX	EQUIPMENT	\$40,683	\$40,683
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,505	\$2,505
5347XX	INTANGIBLE ASSETS	\$10,655	\$10,655
TOTAL PROPERTY, PLANT & EQUIPMENT		\$53,843	\$53,843
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$28,976	\$28,976
5359XX	OTHER EXPENSES	\$49,397	\$49,397
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$78,373	\$78,373
536182	ITP-COM SERV PROG STATE	\$3,797,412	\$3,797,412
536261	GO CR OTHER LOCAL HEALTH	\$1,676,273	\$1,676,273
536263	GO CR OTHER LOCAL GVRNMNT	\$2,524,657	\$2,524,657
536267	GO CR HIGHER EDUCATION	\$3,916,894	\$3,916,894
536C01	NGO CR HIGHER EDUCATION	\$4,266,927	\$4,266,927
536C02	NGO CR OTHER	\$327,363	\$327,363
TOTAL AID & PUBLIC ASSISTANCE		\$16,509,526	\$16,509,526
TOTAL REQUIREMENTS		\$67,563,697	\$67,563,697
RECEIPTS			
434200	HOSP&MED-INSURNCE BEN RE	\$232,212	\$232,212
434200	HOSP&MED-PAT/FAM/FID REC	\$32,991	\$32,991
TOTAL SALES, SERVICE, & RENTALS		\$265,203	\$265,203
437992	IMP/PETTY CASH RE-DEPOSI	\$300	\$300
TOTAL MISCELLANEOUS		\$300	\$300
538372	MEDICAID MAXIMIZATION	\$22,097,295	\$22,097,295
538375	DMA MEDICAID TITLE XIX	\$12,164,753	\$12,164,753
53885C	INFANT & TODDLER GRANT	\$11,919,189	\$11,919,189
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$46,181,237	\$46,181,237
TOTAL RECEIPTS		\$46,446,740	\$46,446,740
NET APPROPRIATION		\$21,116,957	\$21,116,957

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	205.150	205.150
531212	SPA-REG SALARIES-RECPT	463.930	463.930
TOTAL PERSONAL SERVICES		669.080	669.080
TOTAL POSITIONS		669.080	669.080

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

14430-DHHS - Public Health

1460-Communicable Disease (HIV/AIDS and TB)

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,709,989	\$1,709,989
531213	SPA-REG SALARIES-UNDESIG	\$651,531	\$651,531
531462	EPA&SPA-LONGVTY PAY-REC	\$18,748	\$18,748
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,071	\$3,071
531512	SOCIAL SEC CONTRIB-RECPT	\$132,249	\$132,249
531513	SOCIAL SEC CONTRIB-UNDES	\$50,081	\$50,081
531522	REG RETIRE CONTRIB-RECPT	\$263,511	\$263,511
531523	REG RETIRE CONTRIB-UNDES	\$105,630	\$105,630
531562	MED INS CONTRIB-RECPTS	\$161,583	\$161,583
531563	MED INS CONTRIB-UNDES	\$62,780	\$62,780
531576	FLEXIBLE SPENDING SAVINGS	\$28	\$28
531590	RESERVES FOR STAFF BENE	\$2,140	\$2,140
TOTAL PERSONAL SERVICES		\$3,161,341	\$3,161,341
532170	ADMIN SERVICES	\$426,358	\$426,358
532181	FOOD SER AGREEMENT	\$3,896	\$3,896
532192	HONORARIUMS	\$500	\$500
532199	MISC CONTRACTUAL SERVICE	\$7,778,853	\$7,778,853
5323XX	REPAIR SERVICES	\$628	\$628
5324XX	MAINTENANCE AGREEMENTS	\$4,689	\$4,689
5325XX	RENTALS/LEASES	\$10,343	\$10,343
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$72,944	\$72,944
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$37,350	\$37,350
5329XX	OTHER SERVICES	\$766	\$766
TOTAL PURCHASED SERVICES		\$8,336,327	\$8,336,327
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,812	\$12,812
TOTAL SUPPLIES		\$12,812	\$12,812
5347XX	INTANGIBLE ASSETS	\$24,022	\$24,022
TOTAL PROPERTY, PLANT & EQUIPMENT		\$24,022	\$24,022
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$125	\$125
5359XX	OTHER EXPENSES	\$5,000	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,125	\$5,125
536165	PHARMACEUTICALS	\$47,844,707	\$47,844,707
536260	GO CR AID TO COUNTY	\$7,615,975	\$7,615,975
536263	GO CR OTHER LOCAL GVRNMNT	\$996,486	\$996,486
536266	GO CR NON DHHS STATE AGCY	\$78,370	\$78,370
536267	GO CR HIGHER EDUCATION	\$932,490	\$932,490

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

14430-DHHS - Public Health

1460-Communicable Disease (HIV/AIDS and TB)

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536C01	NGO CR HIGHER EDUCATION	\$2,336,210	\$2,336,210
536C02	NGO CR OTHER	\$6,059,903	\$6,059,903
TOTAL AID & PUBLIC ASSISTANCE		\$65,864,141	\$65,864,141
TOTAL REQUIREMENTS		\$77,403,768	\$77,403,768
RECEIPTS			
437117	REBATES	\$10,487,072	\$10,487,072
TOTAL MISCELLANEOUS		\$10,487,072	\$10,487,072
53885B	SAPT BLOCK GRANT	\$276	\$276
53886C	DMA-TITLE XIX ADM/TRNG	\$12,105	\$12,105
538887	ACA BLDG EPID LAB - HAI	\$104	\$104
5388AJ	IMMUNIZATION PROGRAM	\$260	\$260
5388BB	STD ACC PREV CAMPAIGN	\$153,490	\$153,490
5388BC	HIV PREVENTION PROJ	\$150,142	\$150,142
5388BD	TB CONTROL & AIDS	\$1,899,424	\$1,899,424
5388BE	HIV/AIDS SURVEILLANCE	\$63,271	\$63,271
5388BK	PREV HLTH BLOCK GRANT	\$107	\$107
5388BS	HIV CARE GRANT	\$40,170,503	\$40,170,503
5388BT	REFUGEE HEALTH PROG	\$88	\$88
5388BU	HOPWA/FORMULA GRANT	\$3,001,888	\$3,001,888
5388CR	CDC BIOTERRORISM PREPARE	\$10,753	\$10,753
5388CW	EPI & LAB CAP INF DISEASE	\$8,323	\$8,323
5388FA	IMPROV SYS CARE PG WOMEN	\$35	\$35
5388HP	ADLT VIRUS HEP PREV COORD	\$3,894	\$3,894
5388HQ	HIV SUPPLEMENTAL	\$1,404,906	\$1,404,906
5388HU	AVAILABLE.....	\$25	\$25
5388HV	EXP AND INTG HIV TESTING	\$17,079	\$17,079
5388HY	SYND PROG CLLB&SVC INTG	\$606	\$606
5388KH	ACA BLDG EPID, LAB	\$455	\$455
5388KJ	ADAP SHORTFALL RELIEF	\$3,000,000	\$3,000,000
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$353	\$353
5388LC	ARRA EPID&LAB INFCT DIS	\$11,149	\$11,149
5388MA	MINORITY AIDS	\$264	\$264
5388MT	SPEC PROJ OF NTL SIGNF	\$200	\$200
5388NV	TRAINING/TECHNICAL ASST	\$612	\$612
5388RK	MORBIDITY&RISK BEHAV SURV	\$26,237	\$26,237
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$49,936,549	\$49,936,549
TOTAL RECEIPTS		\$60,423,621	\$60,423,621

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

14430-DHHS - Public Health

1460-Communicable Disease (HIV/AIDS and TB)

Account Code	Account Title	2015-2016	2016-2017
NET APPROPRIATION		\$16,980,147	\$16,980,147
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	30.000	30.000
531213	SPA-REG SALARIES-UNDESIG	12.000	12.000
TOTAL PERSONAL SERVICES		42.000	42.000
TOTAL POSITIONS		42.000	42.000

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

14430-DHHS - Public Health

14A0-Sickle Cell Support - Children

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$421,902	\$421,902
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,313	\$11,313
531513	SOCIAL SEC CONTRIB-UNDES	\$33,145	\$33,145
531523	REG RETIRE CONTRIB-UNDES	\$65,892	\$65,892
531563	MED INS CONTRIB-UNDES	\$48,411	\$48,411
TOTAL PERSONAL SERVICES		\$580,663	\$580,663
532181	FOOD SER AGREEMENT	\$1,436	\$1,436
532192	HONORARIUMS	\$470	\$470
5324XX	MAINTENANCE AGREEMENTS	\$980	\$980
5325XX	RENTALS/LEASES	\$21,354	\$21,354
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$45,005	\$45,005
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$32,809	\$32,809
5329XX	OTHER SERVICES	\$4,016	\$4,016
TOTAL PURCHASED SERVICES		\$106,070	\$106,070
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,820	\$7,820
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6	\$6
TOTAL SUPPLIES		\$7,826	\$7,826
536140	HOSPITALIZATION-INPAT	\$136,908	\$136,908
536150	HOSP-OUTPATIENT	\$113,420	\$113,420
536161	APPLIANCES	\$16,247	\$16,247
536163	PHYSICIANS	\$75,000	\$75,000
536164	OTHER PROFESSIONALS	\$10,328	\$10,328
536165	PHARMACEUTICALS	\$391,000	\$391,000
536174	PATIENT SUPPLIES	\$15,500	\$15,500
536263	GO CR OTHER LOCAL GVRNMNT	\$150,000	\$150,000
536267	GO CR HIGHER EDUCATION	\$662,355	\$662,355
536C01	NGO CR HIGHER EDUCATION	\$513,936	\$513,936
536C02	NGO CR OTHER	\$170,405	\$170,405
TOTAL AID & PUBLIC ASSISTANCE		\$2,255,099	\$2,255,099
TOTAL REQUIREMENTS		\$2,949,658	\$2,949,658
RECEIPTS			
53886C	DMA-TITLE XIX ADM/TRNG	\$243,817	\$243,817
5388AP	MCH BLOCK GRANT	\$100,000	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$343,817	\$343,817
TOTAL RECEIPTS		\$343,817	\$343,817
NET APPROPRIATION		\$2,605,841	\$2,605,841

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

Position Counts

REQUIREMENTS

531213 SPA-REG SALARIES-UNDESIG

9.000

9.000

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**

14430-DHHS - Public Health

1910-Reserves and Transfers

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537104	GENERAL RESERVE	(\$325,608)	\$0
537149	RESERVE-PREV BLOCK GRANT	\$325,608	\$0
TOTAL RESERVES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
RECEIPTS			
5388BK	PREV HLTH BLOCK GRANT	\$325,608	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$325,608	\$0
TOTAL RECEIPTS		\$325,608	\$0
NET APPROPRIATION		(\$325,608)	\$0

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

14430-DHHS - Public Health

1991-Federal Indirect Reserve

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537100	RESERVE-INDIRECT COST	\$1,426,531	\$1,426,531
TOTAL RESERVES		\$1,426,531	\$1,426,531
5381D1	14410 CMS	\$853,628	\$853,628
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$853,628	\$853,628
TOTAL REQUIREMENTS		\$2,280,159	\$2,280,159
RECEIPTS			
432537	EARLY LEARNING CHALLENGE	\$4,954	\$4,954
TOTAL GRANTS		\$4,954	\$4,954
53881Z	ACA-MATRN.INFT VISITING#2	\$3,256	\$3,256
53883Z	SPPT PREG/PNTG TEENS	\$4,403	\$4,403
53885C	INFANT & TODDLER GRANT	\$350,346	\$350,346
53886C	DMA-TITLE XIX ADM/TRNG	\$182,617	\$182,617
53887J	REFUGEE IMOA	\$1,175	\$1,175
5388AJ	IMMUNIZATION PROGRAM	\$216,192	\$216,192
5388AK	TITLE X FAMILY PLANNING	\$52,136	\$52,136
5388AM	SYS DEV FOR CHILD/ADOL	\$2,781	\$2,781
5388AN	CAP BLGS PROJ PREV DIS	\$1,876	\$1,876
5388AP	MCH BLOCK GRANT	\$70,549	\$70,549
5388AW	ASBESTOS ST ENHANCEMENT	\$3,897	\$3,897
5388BB	STD ACC PREV CAMPAIGN	\$131,383	\$131,383
5388BD	TB CONTROL & AIDS	\$28,501	\$28,501
5388BJ	PREG RISK MONITOR SYS	\$2,959	\$2,959
5388BS	HIV CARE GRANT	\$99,317	\$99,317
5388CB	WIC ADMIN	\$143,201	\$143,201
5388CC	PFIESTERIA-REL ILLNESS	\$3,597	\$3,597
5388CM	ST CARDIOVASC HLTH PRO	\$23,559	\$23,559
5388CR	CDC BIOTERRORISM PREPARE	\$266,995	\$266,995
5388CY	UNIV NEWBORN HEAR/SCREEN	\$9,037	\$9,037
5388D5	NC COMM TRANSFORMATION	\$48,337	\$48,337
5388DW	CNP-AUDIT 755C	\$5,561	\$5,561
5388EC	NTL VIOLENT DEATH RPG SYS	\$12,512	\$12,512
5388EK	NAT CANCER PREV/CONTROL	\$105,836	\$105,836
5388EN	CISS-SECCS (PLANNING)	\$3,718	\$3,718
5388EP	CHRONIC DISEASE PRE 2003	\$39,931	\$39,931
5388ES	EXCHANGE NETWORK	\$3,565	\$3,565
5388ET	SPPT PARENTING TEENS	\$3,643	\$3,643
5388FX	STROKE REGISTRY	\$6,952	\$6,952

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

14430-DHHS - Public Health

1991-Federal Indirect Reserve

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
5388HV	EXP AND INTG HIV TESTING	\$184,215	\$184,215
5388HY	SYND PROG CLLB&SVC INTG	\$10,427	\$10,427
5388KC	PREVENT YOUTH SUICIDE	\$10,129	\$10,129
5388KD	NC BASE INTEG COMPONENT	\$11,122	\$11,122
5388KH	ACA BLDG EPID, LAB	\$25,025	\$25,025
5388KL	PREP	\$4,866	\$4,866
5388KW	SYSTEM SURVEILLANCE	\$11,244	\$11,244
5388MC	MTNL/CHLDHD HOME VISITING	\$15,988	\$15,988
5388MT	SPEC PROJ OF NTL SIGNF	\$71,271	\$71,271
5388NA	ADDRESSING ASTHMA FROM PH	\$2,309	\$2,309
5388PQ	SITE-SPECIFIC ACTVS	\$8,127	\$8,127
5388QC	QUITLINE CAPACITY	\$926	\$926
5388QE	PHYSICAL ACTVITY&OBESITY	\$27,464	\$27,464
5388RL	PH IMPACT TO CLMTE CHNGES	\$4,171	\$4,171
5388RP	RAPE PREVENTION & EDUCA	\$13,903	\$13,903
5388RU	LAUNCH	\$1,103	\$1,103
5388SW	WELL INTG SCNG&EVAL-WMN	\$4,762	\$4,762
5388V4	REACH COMM ORG TO RESPOND	\$7,648	\$7,648
5388WJ	STGTH PH INFRASTRUCTURE	\$32,673	\$32,673
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,275,205	\$2,275,205
TOTAL RECEIPTS		\$2,280,159	\$2,280,159
NET APPROPRIATION		\$0	\$0

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

14430-DHHS - Public Health

1992-Prior Year - Earned Revenue

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381DJ	TRF TO B/C 24410 - CMS	\$7,437,464	\$7,437,464
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,437,464	\$7,437,464
TOTAL REQUIREMENTS		\$7,437,464	\$7,437,464
RECEIPTS			
53883Z	SPPT PREG/PNTG TEENS	\$199,974	\$199,974
53886C	DMA-TITLE XIX ADM/TRNG	\$69,124	\$69,124
5388AD	STATE ADMIN EXPENSE	\$253,175	\$253,175
5388BE	HIV/AIDS SURVEILLANCE	\$29,418	\$29,418
5388BQ	BREAST/CERVICAL CANCER	\$55,529	\$55,529
5388BS	HIV CARE GRANT	\$27,498	\$27,498
5388BU	HOPWA/FORMULA GRANT	\$541,333	\$541,333
5388CB	WIC ADMIN	\$74,505	\$74,505
5388CR	CDC BIOTERRORISM PREPARE	\$63,494	\$63,494
5388DF	WIC FOOD	\$4,902,726	\$4,902,726
5388DW	CNP-AUDIT 755C	\$4,378	\$4,378
5388HV	EXP AND INTG HIV TESTING	\$63,425	\$63,425
5388MS	WIC MIS	\$562,279	\$562,279
5388RU	LAUNCH	\$419,812	\$419,812
5388WJ	STGTH PH INFRASTRUCTURE	\$170,794	\$170,794
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,437,464	\$7,437,464
TOTAL RECEIPTS		\$7,437,464	\$7,437,464
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 - Health Services Regulation - Special Code: 24430

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$586,436	\$497,816
LESS ESTIMATED RECEIPTS	\$586,436	\$497,816
CHANGE IN FUND BALANCE	\$0	\$0

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

24430-DHHS - Health Services Regulation - Special

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2117	DMA - Local Health Departments	\$177,240	\$88,620
2153	Well Construction Fund	\$348,144	\$348,144
2410	Vital Records - Automation Fund	\$36,052	\$36,052
2754	On-site Subsurface Waste	\$25,000	\$25,000
TOTAL REQUIREMENTS		\$586,436	\$497,816
RECEIPTS			
2117	DMA - Local Health Departments	\$177,240	\$88,620
2153	Well Construction Fund	\$348,144	\$348,144
2410	Vital Records - Automation Fund	\$36,052	\$36,052
2754	On-site Subsurface Waste	\$25,000	\$25,000
TOTAL RECEIPTS		\$586,436	\$497,816
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

2153	Well Construction Fund	4.000	4.000
TOTAL POSITIONS		4.000	4.000

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

24430-DHHS - Health Services Regulation - Special

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$186,725	\$186,725
531462	EPA&SPA-LONGVTY PAY-REC	\$1,723	\$1,723
531512	SOCIAL SEC CONTRIB-RECPT	\$14,417	\$14,417
531522	REG RETIRE CONTRIB-RECPT	\$28,664	\$28,664
531562	MED INS CONTRIB-RECPTS	\$21,512	\$21,512
531651	COMPENSATION TO BOARD ME	\$9,600	\$9,600
TOTAL PERSONAL SERVICES		\$262,641	\$262,641
532170	ADMIN SERVICES	\$22,444	\$22,444
532199	MISC CONTRACTUAL SERVICE	\$600	\$600
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$1,500
5325XX	RENTALS/LEASES	\$33,167	\$33,167
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,415	\$22,415
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$28,071	\$28,071
5329XX	OTHER SERVICES	\$5,500	\$5,500
TOTAL PURCHASED SERVICES		\$113,697	\$113,697
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,400	\$3,400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,100	\$3,100
5339XX	OTHER MATERIALS & SUPPLIES	\$8,000	\$8,000
TOTAL SUPPLIES		\$14,500	\$14,500
5345XX	EQUIPMENT	\$13,608	\$13,608
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,608	\$13,608
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$800	\$800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$200
5359XX	OTHER EXPENSES	\$3,750	\$3,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,750	\$4,750
5381D1	14410 CMS	\$177,240	\$88,620
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$177,240	\$88,620
TOTAL REQUIREMENTS		\$586,436	\$497,816
RECEIPTS			
432246	LHD-HIS O & M RECEIPTS	\$177,240	\$88,620
TOTAL GRANTS		\$177,240	\$88,620
435100	BSNS LICENSE FEES	\$348,094	\$348,094
435200	NON BSNS PERMIT/LIC FEES	\$36,052	\$36,052
435400	INSPECTION/EXAM FEES	\$25,000	\$25,000
435900	OTHER LIC,FEES/PERMITS	\$50	\$50
TOTAL FEES, LICENSES, & FINES		\$409,196	\$409,196
TOTAL RECEIPTS		\$586,436	\$497,816
CHANGE IN FUND BALANCE		\$0	\$0

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

Position Counts

REQUIREMENTS

531212 SPA-REG SALARIES-RECPT

4.000

4.000

TOTAL PERSONAL SERVICES

4.000

4.000

TOTAL POSITIONS

4.000

4.000

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

24430-DHHS - Health Services Regulation - Special

2117-DMA - Local Health Departments

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381D1	14410 CMS	\$177,240	\$88,620
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$177,240	\$88,620
TOTAL REQUIREMENTS		\$177,240	\$88,620
RECEIPTS			
432246	LHD-HIS O & M RECEIPTS	\$177,240	\$88,620
TOTAL GRANTS		\$177,240	\$88,620
TOTAL RECEIPTS		\$177,240	\$88,620
CHANGE IN FUND BALANCE		\$0	\$0

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

24430-DHHS - Health Services Regulation - Special

2153-Well Construction Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$186,725	\$186,725
531462	EPA&SPA-LONGVTY PAY-REC	\$1,723	\$1,723
531512	SOCIAL SEC CONTRIB-RECPT	\$14,417	\$14,417
531522	REG RETIRE CONTRIB-RECPT	\$28,664	\$28,664
531562	MED INS CONTRIB-RECPTS	\$21,512	\$21,512
531651	COMPENSATION TO BOARD ME	\$9,600	\$9,600
TOTAL PERSONAL SERVICES		\$262,641	\$262,641
532199	MISC CONTRACTUAL SERVICE	\$600	\$600
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$1,500
5325XX	RENTALS/LEASES	\$30,292	\$30,292
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,790	\$8,790
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$24,321	\$24,321
5329XX	OTHER SERVICES	\$4,500	\$4,500
TOTAL PURCHASED SERVICES		\$70,003	\$70,003
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,400	\$3,400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,100	\$3,100
5339XX	OTHER MATERIALS & SUPPLIES	\$8,000	\$8,000
TOTAL SUPPLIES		\$14,500	\$14,500
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$800	\$800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$348,144	\$348,144
RECEIPTS			
435100	BSNS LICENSE FEES	\$348,094	\$348,094
435900	OTHER LIC,FEES/PERMITS	\$50	\$50
TOTAL FEES, LICENSES, & FINES		\$348,144	\$348,144
TOTAL RECEIPTS		\$348,144	\$348,144
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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

24430-DHHS - Health Services Regulation - Special

2410-Vital Records - Automation Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532170	ADMIN SERVICES	\$22,444	\$22,444
TOTAL PURCHASED SERVICES		\$22,444	\$22,444
5345XX	EQUIPMENT	\$13,608	\$13,608
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,608	\$13,608
TOTAL REQUIREMENTS		\$36,052	\$36,052
RECEIPTS			
435200	NON BSNS PERMIT/LIC FEES	\$36,052	\$36,052
TOTAL FEES, LICENSES, & FINES		\$36,052	\$36,052
TOTAL RECEIPTS		\$36,052	\$36,052
CHANGE IN FUND BALANCE		\$0	\$0

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

24430-DHHS - Health Services Regulation - Special

2754-On-site Subsurface Waste

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5325XX	RENTALS/LEASES	\$2,875	\$2,875
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,625	\$13,625
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,750	\$3,750
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$21,250	\$21,250
5359XX	OTHER EXPENSES	\$3,750	\$3,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,750	\$3,750
TOTAL REQUIREMENTS		\$25,000	\$25,000
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$25,000	\$25,000
TOTAL FEES, LICENSES, & FINES		\$25,000	\$25,000
TOTAL RECEIPTS		\$25,000	\$25,000
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 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 - Public Health - Special Revenue - General Fund Code: 24432

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$480,389	\$480,389
LESS ESTIMATED RECEIPTS	\$480,389	\$480,389
CHANGE IN FUND BALANCE	\$0	\$0

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

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

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2450	Res Lead Based Paint Hazards	\$480,389	\$480,389
TOTAL REQUIREMENTS		\$480,389	\$480,389
RECEIPTS			
2450	Res Lead Based Paint Hazards	\$480,389	\$480,389
TOTAL RECEIPTS		\$480,389	\$480,389
CHANGE IN FUND BALANCE		\$0	\$0

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

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

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381C1	AGENCY OPERATING TRANSFER	\$480,389	\$480,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$480,389	\$480,389
TOTAL REQUIREMENTS		\$480,389	\$480,389
RECEIPTS			
435300	CERTIFICATION FEES	\$480,389	\$480,389
TOTAL FEES, LICENSES, & FINES		\$480,389	\$480,389
TOTAL RECEIPTS		\$480,389	\$480,389
CHANGE IN FUND BALANCE		\$0	\$0

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

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

2450-Res Lead Based Paint Hazards

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381C1	AGENCY OPERATING TRANSFER	\$480,389	\$480,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$480,389	\$480,389
TOTAL REQUIREMENTS		\$480,389	\$480,389
RECEIPTS			
435300	CERTIFICATION FEES	\$480,389	\$480,389
TOTAL FEES, LICENSES, & FINES		\$480,389	\$480,389
TOTAL RECEIPTS		\$480,389	\$480,389
CHANGE IN FUND BALANCE		\$0	\$0