STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 14430
CAMPUS/AGENCY NAME: DHHS - Public Health

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

	2016-17 Revised
TOTAL REQUIREMENTS	$858,471,359
LESS ESTIMATED RECEIPTS	$690,534,705
NET APPROPRIATION	**$167,936,654**

14430-DHHS - Public Health

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1110	Service Support	$18,905,855	$0	$18,905,855
1151	Forensic Tests for Alcohol	$3,363,551	$0	$3,363,551
1152	Asbestos and Lead-based Paint - Hazard Management	$1,945,190	$0	$1,945,190
1153	Environmental Health Regulation	$7,728,522	$177,500	$7,906,022
1161	Public Health - Capacity Building	$14,733,037	$14,850,000	$29,583,037
1171	State Center for Health Statistics	$5,388,639	$0	$5,388,639
1172	Office of Chief Medical Examiner	$15,626,668	$0	$15,626,668
1173	Vital Records	$5,847,760	$0	$5,847,760
1174	Public Health - Lab	$24,116,316	$2,511,130	$26,627,446
1175	Public Health - Surveillance	$8,997,387	$233,347	$9,230,734
1261	Public Health - Promotion	$10,045,042	$0	$10,045,042
1262	Health Disparities	$3,299,576	$0	$3,299,576
1264	Public Health - Preparedness and Response	$10,606,362	$0	$10,606,362
126C	Access Outreach - Chronic Disease	$2,358,947	$100,000	$2,458,947
1271	Children and Adult Health Prevention	$28,192,906	$825,000	$29,017,906
1272	Child and Adult Nutrition Services	$98,416,088	$0	$98,416,088
1273	Race to the Top - Early Learning Challenge	$2,458,334	$0	$2,458,334
1311	HIV/STD Prevention Activities	$19,601,354	$0	$19,601,354
1312	Medical Evaluation and Risk Assessment	$1,143,785	$0	$1,143,785
1313	Wisewoman	$1,137,191	$0	$1,137,191
1320	Breast and Cervical Cancer Control	$4,756,984	$0	$4,756,984
1331	Immunization	$8,535,912	$0	$8,535,912
1332	Children's Health Services	$26,263,397	$0	$26,263,397
1370	Refugee Health Assessment	$373,718	$0	$373,718
13A1	Maternal and Infant Health	$53,799,323	$821,545	$54,620,868
13A2	Women, Infants and Children (WIC)	$296,330,121	$0	$296,330,121
13B0	Oral Health Preventive Services	$4,540,573	$0	$4,540,573
1421	Sickle Cell Adult Treatment	$1,594,827	$0	$1,594,827
1441	Early Intervention	$67,563,697	$0	$67,563,697
1460	Communicable Disease (HIV/AIDS and TB)	$77,403,768	$0	$77,403,768
14A0	Sickle Cell Support - Children	$2,949,658	$0	$2,949,658
1910	Reserves and Transfers	$0	$1,210,726	$1,210,726
1991	Federal Indirect Reserve	$2,280,159	$0	$2,280,159

14430-DHHS - Public Health

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1992	Prior Year - Earned Revenue	$7,437,464	$0	$7,437,464
Total REQUIREMENTS		**$837,742,111**	**$20,729,248**	**$858,471,359**
RECEIPTS				
1110	Service Support	$9,907,433	$0	$9,907,433
1151	Forensic Tests for Alcohol	$3,362,183	$0	$3,362,183
1152	Asbestos and Lead-based Paint - Hazard Management	$1,684,452	$0	$1,684,452
1153	Environmental Health Regulation	$4,460,559	$0	$4,460,559
1161	Public Health - Capacity Building	$1,692,635	$0	$1,692,635
1171	State Center for Health Statistics	$2,603,972	$0	$2,603,972
1172	Office of Chief Medical Examiner	$2,698,676	$0	$2,698,676
1173	Vital Records	$3,405,752	$0	$3,405,752
1174	Public Health - Lab	$20,743,824	$1,400,000	$22,143,824
1175	Public Health - Surveillance	$7,029,506	$44,477	$7,073,983
1261	Public Health - Promotion	$9,034,861	$0	$9,034,861
1262	Health Disparities	$155,468	$0	$155,468
1264	Public Health - Preparedness and Response	$8,497,854	$0	$8,497,854
126C	Access Outreach - Chronic Disease	$1,520,126	$0	$1,520,126
1271	Children and Adult Health Prevention	$19,123,767	$425,000	$19,548,767
1272	Child and Adult Nutrition Services	$98,415,781	$0	$98,415,781
1273	Race to the Top - Early Learning Challenge	$2,458,334	$0	$2,458,334
1311	HIV/STD Prevention Activities	$15,552,678	$0	$15,552,678
1312	Medical Evaluation and Risk Assessment	$554,356	$0	$554,356
1313	Wisewoman	$1,137,191	$0	$1,137,191
1320	Breast and Cervical Cancer Control	$3,149,626	$0	$3,149,626
1331	Immunization	$7,403,221	$0	$7,403,221
1332	Children's Health Services	$8,160,793	$0	$8,160,793
1370	Refugee Health Assessment	$373,718	$0	$373,718
13A1	Maternal and Infant Health	$41,358,120	$471,545	$41,829,665
13A2	Women, Infants and Children (WIC)	$295,972,660	$0	$295,972,660
13B0	Oral Health Preventive Services	$1,508,658	$0	$1,508,658
1421	Sickle Cell Adult Treatment	$545,678	$0	$545,678
1441	Early Intervention	$46,446,740	($1,250,000)	$45,196,740
1460	Communicable Disease (HIV/AIDS and TB)	$60,423,621	$0	$60,423,621

14430-DHHS - Public Health

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
14A0	Sickle Cell Support - Children	$343,817	$0	$343,817
1991	Federal Indirect Reserve	$2,280,159	$0	$2,280,159
1992	Prior Year - Earned Revenue	$7,437,464	$0	$7,437,464
Total RECEIPTS		**$689,443,683**	**$1,091,022**	**$690,534,705**
NET APPROPRIATION		**$148,298,428**	**$19,638,226**	**$167,936,654**

Position Counts

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1110	Service Support	124.000	0.000	124.000
1151	Forensic Tests for Alcohol	29.000	0.000	29.000
1152	Asbestos and Lead-based Paint - Hazard Management	23.000	0.000	23.000
1153	Environmental Health Regulation	57.000	0.000	57.000
1161	Public Health - Capacity Building	27.000	0.000	27.000
1171	State Center for Health Statistics	56.500	0.000	56.500
1172	Office of Chief Medical Examiner	52.500	0.000	52.500
1173	Vital Records	71.000	0.000	71.000
1174	Public Health - Lab	219.000	1.000	220.000
1175	Public Health - Surveillance	33.000	2.000	35.000
1261	Public Health - Promotion	14.000	0.000	14.000
1262	Health Disparities	5.500	0.000	5.500
1264	Public Health - Preparedness and Response	36.000	0.000	36.000
126C	Access Outreach - Chronic Disease	14.900	0.000	14.900
1271	Children and Adult Health Prevention	55.750	0.000	55.750
1272	Child and Adult Nutrition Services	27.000	0.000	27.000
1311	HIV/STD Prevention Activities	117.000	0.000	117.000
1312	Medical Evaluation and Risk Assessment	11.000	0.000	11.000
1313	Wisewoman	5.005	0.000	5.005
1320	Breast and Cervical Cancer Control	10.005	0.000	10.005
1331	Immunization	50.000	0.000	50.000
1332	Children's Health Services	35.870	0.000	35.870
1370	Refugee Health Assessment	1.000	0.000	1.000
13A1	Maternal and Infant Health	38.000	0.000	38.000
13A2	Women, Infants and Children (WIC)	44.000	0.000	44.000

Position Counts

REQUIREMENTS				
13B0	Oral Health Preventive Services	36.000	0.000	36.000
1421	Sickle Cell Adult Treatment	3.000	0.000	3.000
1441	Early Intervention	669.080	0.000	669.080
1460	Communicable Disease (HIV/AIDS and TB)	42.000	0.000	42.000
14A0	Sickle Cell Support - Children	9.000	0.000	9.000
TOTAL POSITIONS		**1,916.110**	**3.000**	**1,919.110**

14430-DHHS - Public Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$20,729,332	$214,322	$20,943,654
531212	SPA-REG SALARIES-RECPT	$48,297,254	$0	$48,297,254
531213	SPA-REG SALARIES-UNDESIG	$28,885,350	$96,819	$28,982,169
531221	SPA TIME LIMITED SAL-APP	$44,000	$0	$44,000
531222	SPA TIME LIMITED SAL-REC	$3,485,626	$0	$3,485,626
531223	SPA TIME LIMITED SAL-UNDE	$226,499	$0	$226,499
531291	SPA REG SALARY -INCREASES	$197,208	$0	$197,208
531452	DUAL EMPL WAGES - RECPTS	$1,823	$0	$1,823
531461	EPA&SPA-LONGVTY PAY-APPR	$472,221	$0	$472,221
531462	EPA&SPA-LONGVTY PAY-REC	$633,576	$0	$633,576
531463	EPA&SPA-LONGVTY PAY-UNDES	$495,533	$0	$495,533
531511	SOCIAL SEC CONTRIB-APPRO	$1,622,606	$16,396	$1,639,002
531512	SOCIAL SEC CONTRIB-RECPT	$4,009,293	$0	$4,009,293
531513	SOCIAL SEC CONTRIB-UNDES	$2,260,721	$7,406	$2,268,127
531521	REG RETIRE CONTRIB-APPRO	$3,247,536	$32,834	$3,280,370
531522	REG RETIRE CONTRIB-RECPT	$7,946,594	$0	$7,946,594
531523	REG RETIRE CONTRIB-UNDES	$4,485,202	$14,833	$4,500,035
531561	MED INS CONTRIB-APPRO	$2,050,164	$16,414	$2,066,578
531562	MED INS CONTRIB-RECPTS	$5,752,666	$0	$5,752,666
531563	MED INS CONTRIB-UNDES	$2,605,099	$10,942	$2,616,041
531572	UNEMP COMP PAYMNTS TO DES	$3,729	$0	$3,729
531576	FLEXIBLE SPENDING SAVINGS	$3,439	$0	$3,439
531577	UI INS 1% PAYMENT TO DES	$1,498	$0	$1,498
531590	RESERVES FOR STAFF BENE	$196,604	$0	$196,604
531627	ST DISABILITY PMT-APPROP	$34,150	$0	$34,150
531631	WRKER COMP-MED PAYMENTS	$1,322	$0	$1,322
531651	COMPENSATION TO BOARD ME	$18,121	$0	$18,121
TOTAL PERSONAL SERVICES		**$137,707,166**	**$409,966**	**$138,117,132**
532110	LEGAL SERVICES	$291,641	$0	$291,641
532120	FINAN/AUDIT SERVICES	$19	$0	$19
532131	HOSPITAL PROVDED MED SER	$5,105,374	$0	$5,105,374
532132	OTHER PROVIDED MED SER	$749,988	$0	$749,988
532133	EMPLYEE/EMPLYMENT PHYSIC	$22,405	$0	$22,405

14430-DHHS - Public Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	$4,833,498	$0	$4,833,498
532141	WAN SUPPORT SERVICES	$6,500	$0	$6,500
532143	LAN SUPPORT SERVICES	$790	$0	$790
532145	SERVER SUPPORT SVC	$9	$0	$9
532170	ADMIN SERVICES	$6,969,299	($3,209)	$6,966,090
532181	FOOD SER AGREEMENT	$170,615	$0	$170,615
532182	LAUNDRY SER AGREEMENT	$4,495	$0	$4,495
532183	LABORATORY SER AGREEMENT	$148,643	$0	$148,643
532184	JANITORIAL SER AGREEMENT	$156,845	$0	$156,845
532185	WASTE REM/RECY SER AGREE	$122,544	$0	$122,544
532186	SECURITY SERVICE AGREE	$306,408	$0	$306,408
532191	DUAL EMP PAY TO AGENCY	$76,751	$0	$76,751
532192	HONORARIUMS	$73,251	$0	$73,251
532193	TRANSPORTATION SVCS	$1,420,309	$0	$1,420,309
532199	MISC CONTRACTUAL SERVICE	$23,488,185	$0	$23,488,185
532210	ENRG SER -ELECTRICAL	$73,676	$0	$73,676
532220	ENRG SER -NAT.GAS/PROPAN	$22,830	$0	$22,830
532230	ENRG SER -WATER & SEWER	$25,767	$0	$25,767
532244	ENRG SER -CHEM & ADDIT	$14,000	$0	$14,000
532310	REPAIRS-BUILDINGS	$47,469	$0	$47,469
532320	REPAIRS-OTHER STRUCTURES	$700	$0	$700
532331	REPAIRS-MOTOR VEHICLES	$68,751	$0	$68,751
532332	REPAIRS-OTH COMPUTER EQP	$3,452	$0	$3,452
532333	REPAIRS-OTHER EQUIPMENT	$106,897	$0	$106,897
532337	REPAIRS-PC/PRINTER	$4,070	$0	$4,070
532339	REPAIR-VOICE COMMUN EQUIP	$250	$0	$250
532390	REPAIRS-OTHER	$4,536	$0	$4,536
532410	MAINT AGREEMNT-BUILDINGS	$51,117	$0	$51,117
532430	MAINT AGREEMENT-EQUIP	$775,062	$0	$775,062
532441	MAINT AGRMT-OTHER SOFTWRE	$346,330	$0	$346,330
532443	MAINT AGRMT-OTHER DP EQP	$2,048	$0	$2,048
532446	MAINT AGREE-LAN EQUIP	$10,956	$0	$10,956
532447	MAINT AGREE-PC/PRINTER	$147,839	$0	$147,839

14430-DHHS - Public Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532448	MAINT AGREE-PC SOFTWARE	$51,154	$0	$51,154
532449	MAINT AGREE-SERVER SOFTWR	$172,210	$0	$172,210
532450	MAINT AGREE-SERVER EQUIP	$3,664	$0	$3,664
532490	MAINT AGREEMENT-OTHER	$12,095	$0	$12,095
532512	RENT/LEASE-BLDINGS/OFFIC	$6,360,997	$0	$6,360,997
532513	RENT/LEASE-OTH FACILITIE	$376,052	$0	$376,052
532521	RENT/LEASE-MOTOR VEHICLE	$2,025,391	$0	$2,025,391
532523	RENT/LEASE-VOICE COMM EQU	$1,488	$0	$1,488
532524	RENT/LEASE-GEN OFF EQUIP	$180,962	$0	$180,962
532525	RENT/LEASE-FURN & FURNIS	$499	$0	$499
532530	RENT/LEASE-OTHER DP EQP	$10,759	$0	$10,759
532590	RENT/LEASE OTHER PROPERT	$10,084	$0	$10,084
532711	TRANSP AIR - IN STATE	$19,732	$0	$19,732
532712	TRANS AIR-OUT STATE,IN U	$277,536	$0	$277,536
532714	TRANSP-GRND - IN STATE	$1,727,640	$0	$1,727,640
532715	TRANS GRND-OUT STA,IN US	$56,758	$0	$56,758
532717	TRANSP OTHER - IN STATE	$93,511	$0	$93,511
532718	TRANS OTH-OUTSTATE, IN U	$26,191	$0	$26,191
532721	LODGING - IN STATE	$949,080	$0	$949,080
532722	LODGING-OUT STATE, IN US	$320,331	$0	$320,331
532723	LODGING-OUT OF COUNTRY	$5,308	$0	$5,308
532724	MEALS - IN STATE	$539,269	$0	$539,269
532725	MEALS-OUT OF STATE,IN US	$141,227	$0	$141,227
532726	MEALS - OUT OF COUNTRY	$194	$0	$194
532727	MISC - IN STATE	$68,451	$0	$68,451
532728	MISC - OUT STATE, IN US	$26,157	$0	$26,157
532731	BD/NON-EMPLOYEE TRANSP	$308,738	$0	$308,738
532732	BD/NON-EMPLOYEE SUBSIS	$366,988	$0	$366,988
532811	TELEPHONE SERVICE	$902,285	$0	$902,285
532812	TELECOMMUN DATA CHRG	$958,314	$0	$958,314
532813	TELECONFERENCE CHARGES	$81,278	$0	$81,278
532814	CELLULAR PHONE SERVICES	$587,836	$0	$587,836
532815	EMAIL AND CALENDARING	$9,410	$0	$9,410

14430-DHHS - Public Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532816	VIDEO TRANSMISSION CHARGE	$9,485	$0	$9,485
532817	INTERNET SERV PROV CHARGE	$48,003	$0	$48,003
532818	DATA WIRING SVC CHRG	$23,035	$0	$23,035
532819	TELEPHONE WIRING SVC CHRG	$3,863	$0	$3,863
532821	COMPUTER/DATA PROCESS SV	$13,821	$0	$13,821
532826	SOFTWARE SUBSCRIPTIONS	$24,740	$0	$24,740
532840	POSTAGE, FREIGHT & DELIV	$1,303,470	$0	$1,303,470
532850	PRINT,BIND,DUPLICATE	$2,079,839	$0	$2,079,839
532860	ADVERTISING	$578,465	$0	$578,465
532870	CABLE TV	$5,609	$0	$5,609
532911	PROPERTY-INSURANCE	$150	$0	$150
532912	MOTOR VEHICLE INSURANCE	$23,750	$0	$23,750
532913	LIABILITY INSURANCE	$59,322	$0	$59,322
532930	REGISTRATION FEES	$313,718	$0	$313,718
532941	EMP EDUCATION ASSIST PRO	$714	$0	$714
532942	OTHER EMP EDUCATIONAL EX	$91,781	$0	$91,781
532950	EMP MOVING EXPENSES	$384	$0	$384
TOTAL PURCHASED SERVICES		**$66,905,057**	**($3,209)**	**$66,901,848**
533110	GENERAL OFFICE SUPPLIES	$814,857	$0	$814,857
533120	DATA PROCESSING SUPPLIES	$577,602	$0	$577,602
533130	PHOTOGRAPHIC SUPPLIES	$5,027	$0	$5,027
533150	SECURITY & SAFETY SUPP	$372,805	$0	$372,805
533190	OTHER ADMIN SUPPLIES	$3,180	$0	$3,180
533210	JANITORIAL SUPPLIES	$4,101	$0	$4,101
533240	CARPENTRY & HARDWARE SUP	$300	$0	$300
533280	ROAD SIGNS & SIGNALS	$820	$0	$820
533290	OTHER FACILITY & HARDWAR	$2,454	$0	$2,454
533310	GASOLINE	$105,801	$0	$105,801
533320	DIESEL FUEL	$76,550	$0	$76,550
533330	OIL, LUBRICANTS, FLUIDS	$485	$0	$485
533340	TIRES & TUBES	$6,793	$0	$6,793
533350	MOTOR VEH REPLCEMNT PART	$14,250	$0	$14,250
533410	FOOD SUPPLIES	$724	$0	$724

14430-DHHS - Public Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533510	CLOTHING & UNIFORMS	$13,083	$0	$13,083
533530	REHABILITATION SUPPLIES	$6,490	$0	$6,490
533610	DRUG SUPPLIES	$328,896	$0	$328,896
533630	DENTAL SUPPLIES	$326,965	$0	$326,965
533690	OTHER MED/PHARM SUPPLIES	$500	$0	$500
533710	SCIENTIFIC SUPPLIES	$8,243,520	$2,420,034	$10,663,554
533720	EDUCATIONAL SUPPLIES	$2,738,183	$0	$2,738,183
533800	PURCHASES FOR RESALE	$39,782	$0	$39,782
533900	OTHER MATERIALS & SUPP	$198,801	$0	$198,801
TOTAL SUPPLIES		**$13,881,969**	**$2,420,034**	**$16,302,003**
534379	MISC PROJECT COSTS-BLDG	$26,446	$0	$26,446
534511	FURN-OFFICE	$147,594	$0	$147,594
534521	OFFICE EQUIPMENT	$117,937	$0	$117,937
534522	EQUIP-COMPUTERS	$2,000	$0	$2,000
534523	EQUIP-SCIENTIFIC/MEDICAL	$1,184,362	$0	$1,184,362
534524	EQUIP-ENGINRING/DRFTING	$752	$0	$752
534528	EQUIP-VOICE COMMUNICATION	$5,912	$0	$5,912
534530	OTHER DP EQUIPMENT	$6,732	$0	$6,732
534531	WAN EQUIPMENT	$500	$0	$500
534532	VIDEO TRANSMISSION EQUIP	$3,000	$0	$3,000
534534	PC/PRINTER EQUIPMENT	$535,757	$0	$535,757
534535	SERVER EQUIPMENT	$97,074	$0	$97,074
534539	OTHER EQUIPMENT	$47,434	$0	$47,434
534620	TEXTBOOKS	$50	$0	$50
534630	LBRRY&LRNING RESRCE COLL	$45,535	$0	$45,535
534711	OTHER COMPUTER SOFTWARE	$114,784	$0	$114,784
534712	WAN COMPUTER SOFTWARE	$23,903	$0	$23,903
534713	PC SOFTWARE	$350,243	$0	$350,243
534714	SERVER SOFTWARE	$25,082	$0	$25,082
TOTAL PROPERTY, PLANT & EQUIPMENT		**$2,735,097**	**$0**	**$2,735,097**
535111	LEGAL SETTLEMENTS	$113,818	$0	$113,818
535112	TORT CLAIMS	$16,994	$0	$16,994
535120	LICENSES & PERMIT COSTS	$45,055	$0	$45,055

14430-DHHS - Public Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535640	INDIRECT (OVERHEAD) COST	$2,280,159	$0	$2,280,159
535830	MEMBERSHIP DUES&SUBSCRIP	$274,628	$0	$274,628
535840	SERVICE & OTHER AWARDS	$12,623	$0	$12,623
535890	OTHER ADMIN EXPENSE	$95,836	$0	$95,836
535900	OTHER EXPENSES	$273,625	$0	$273,625
535950	PETTY/IMPREST CASH	$1,050	$0	$1,050
535960	ELECTRONIC PAYMT PROC FEE	$2,000	$0	$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$3,115,788**	**$0**	**$3,115,788**
536140	HOSPITALIZATION-INPAT	$136,908	$0	$136,908
536150	HOSP-OUTPATIENT	$113,420	$0	$113,420
536161	APPLIANCES	$56,247	$0	$56,247
536163	PHYSICIANS	$75,000	$0	$75,000
536164	OTHER PROFESSIONALS	$10,328	$0	$10,328
536165	PHARMACEUTICALS	$48,635,229	$0	$48,635,229
536173	WIC FOOD EXPENSE	$147,862,038	$0	$147,862,038
536174	PATIENT SUPPLIES	$15,500	$0	$15,500
536175	WIC FOOD INST-CHEROKEE	$386,373	$0	$386,373
536176	WIC-BREAST PUMPS	$1,837,612	$0	$1,837,612
536177	WIC VENDOR REBATES	$64,793,639	$0	$64,793,639
536179	WIC - SPECIAL FORMULA	$1,374,406	$0	$1,374,406
536182	ITP-COM SERV PROG STATE	$3,797,412	$0	$3,797,412
536260	GO CR AID TO COUNTY	$174,483,235	$15,477,500	$189,960,735
536261	GO CR OTHER LOCAL HEALTH	$1,676,273	$0	$1,676,273
536262	CO CR LEA'S	$202,414	$0	$202,414
536263	GO CR OTHER LOCAL GVRNMNT	$4,175,824	$0	$4,175,824
536266	GO CR NON DHHS STATE AGCY	$78,370	$0	$78,370
536267	GO CR HIGHER EDUCATION	$10,238,477	$0	$10,238,477
536560	GL STATUTORY DISB. A.T.C.	$1,636,270	$0	$1,636,270
536667	DIRECTED GRANTS OTHER	$45,000	$0	$45,000
536668	HIGHRISK MATERNITY CLINIC	$375,000	$0	$375,000
5366BS	BEST START PROGRAM - NR	$0	$250,000	$250,000
5366HA	PH AUTHORITY CABARRUS CTY	$0	$50,000	$50,000
5366OM	OCULAR MELANOMA GRANT-NR	$0	$100,000	$100,000

14430-DHHS - Public Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5366QS	U QUIT SMOKING CESSATION	$0	$250,000	$250,000
536994	GO PA/EP CACP SPONSOR PYM	$6,122,692	$0	$6,122,692
536996	GO PA/EP CASH LIEU SP ADV	$59,028	$0	$59,028
536C01	NGO CR HIGHER EDUCATION	$8,632,664	$0	$8,632,664
536C02	NGO CR OTHER	$32,013,823	$464,231	$32,478,054
536C03	NGO TRIBAL ORGANIZATIONS	$37,405	$0	$37,405
536G02	NGO DIRECTED GRANTS OTHER	$650,000	$0	$650,000
536G04	NGO DIR.GRTS-PREV.BLINDNS	$560,837	$0	$560,837
536G12	SALEM PREG CARE CTR NR	$0	$50,000	$50,000
536G13	NEW HOPE PREG CTR NR	$0	$50,000	$50,000
536J94	PA/EP CACFP SPONSOR PYMTS	$83,720,522	$0	$83,720,522
536J96	PA/EP CASH IN LIEU SP PYM	$3,816,941	$0	$3,816,941
TOTAL AID & PUBLIC ASSISTANCE		**$597,618,887**	**$16,691,731**	**$614,310,618**
537100	RESERVE-INDIRECT COST	$1,426,531	$0	$1,426,531
537104	GENERAL RESERVE	$2,195,000	$0	$2,195,000
537121	RESERVE FOR DPH	$3,596	$0	$3,596
537128	AP RESERVE ACCOUNT	$161,248	$0	$161,248
537142	RESERVE FOR SAPTBG	$66	$0	$66
537170	REDISTRIBUTED COST	$9,787	$0	$9,787
537191	RESERVE-ALLOCATED OVRHD.	$1,155,151	$0	$1,155,151
537202	RESERVES-COMPENSATIONS	$0	$228,390	$228,390
537204	RES-LEGIS INCR COMPENSATN	$0	$685,171	$685,171
537206	RES-ST RETIREMENT SYS CON	$0	$297,165	$297,165
TOTAL RESERVES		**$4,951,379**	**$1,210,726**	**$6,162,105**
538030	FINE/PENALTY/FORFEIT-TRAN	$120,762	$0	$120,762
5381D1	14410 CMS	$1,768,262	$0	$1,768,262
5381DJ	TRF TO B/C 24410 - CMS	$8,768,964	$0	$8,768,964
5381P1	TR TO MENTAL HEALTH-14460	$45,000	$0	$45,000
5381R1	TRF TO DHHS DMH WCC	$123,780	$0	$123,780
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$10,826,768**	**$0**	**$10,826,768**
TOTAL REQUIREMENTS		**$837,742,111**	**$20,729,248**	**$858,471,359**
RECEIPTS				
432210	FAMILY PLAN LOCAL MATCH	$15,650,868	$0	$15,650,868

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

14430-DHHS - Public Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
432298	LHD PT. FEES	$4,582,636	$0	$4,582,636
432460	AMERICAN LEGACY FOUNDATN	$148,095	$0	$148,095
432502	UNC-BIRTH DEFECTS MONITO	$62,877	$0	$62,877
432537	EARLY LEARNING CHALLENGE	$2,463,288	$0	$2,463,288
432540	DOT GRANT-BAT MOBILE	$1,116,001	$0	$1,116,001
432701	DEATH DATA SSA PO	$69,398	$0	$69,398
432702	ENUM AT BIRTH SSA PO	$279,000	$0	$279,000
432703	NATNL DEATH INDEX CDC PO	$165,917	$0	$165,917
432704	VITAL STATISTRICS CDC PO	$509,133	$0	$509,133
432705	CDC SPEC PROJ NCHS/VSCP	$255,470	$0	$255,470
432996	PROVIDER MATCH	$1,010,150	$0	$1,010,150
TOTAL GRANTS		**$26,312,833**	**$0**	**$26,312,833**
434200	HOSP&MED-PAT/FAM/FID REC	$265,203	$0	$265,203
434320	SALE OF SURPLUS PROPERTY	$21,333	$0	$21,333
434390	OTH SALES OF GDS OR PUBL	$2,039,608	$0	$2,039,608
TOTAL SALES, SERVICE, & RENTALS		**$2,326,144**	**$0**	**$2,326,144**
435100	BSNS LICENSE FEES	$4,555,853	$0	$4,555,853
435200	NON BSNS PERMIT/LIC FEES	$2,205,832	$0	$2,205,832
435300	CERTIFICATION FEES	$146,379	$0	$146,379
435400	INSPECTION/EXAM FEES	$2,302,535	$0	$2,302,535
435500	FINES,PENAL, ASSESS FEE	$153,653	$0	$153,653
435600	REGISTRATION FEES	$5,510	$0	$5,510
435900	OTHER LIC,FEES/PERMITS	$3,085,071	$2,400,000	$5,485,071
TOTAL FEES, LICENSES, & FINES		**$12,454,833**	**$2,400,000**	**$14,854,833**
437117	REBATES	$75,380,790	$0	$75,380,790
437119	PUBLIC ASSIST COLLECTIONS	$288,094	$0	$288,094
437122	ACCTS REC INTEREST	$816	$0	$816
437123	ACCTS REC PENALTY	$1,185	$0	$1,185
437300	INDIRECT(OVERHD) COST RE	$2,280,159	$0	$2,280,159
437990	OTHER MISC REV-PROGRAM	$290,787	$0	$290,787
437992	IMP/PETTY CASH RE-DEPOSI	$1,100	$0	$1,100
TOTAL MISCELLANEOUS		**$78,242,931**	**$0**	**$78,242,931**
438101	TRANS-FED INDRECT RESERV	$105,706	$0	$105,706

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

14430-DHHS - Public Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
43819K	TR FR DENR- BC 14300	$248,175	$0	$248,175
43819S	TR FR DOT-24265	$743,645	$0	$743,645
43819T	TR FR AOC-BC 22004	$1,010,650	$0	$1,010,650
43819U	TRANSFER FROM DOT	$567,804	$0	$567,804
43819Z	TR FR UNC CHAPEL HILL	$6,945	$0	$6,945
4381C4	TFR FROM 28410 SHP	$641,335	$0	$641,335
4381C5	TRANSFER FROM B/C 24432	$480,389	$0	$480,389
4381DC	TRF FROM BC 64412	$1,406	$0	$1,406
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$3,806,055**	**$0**	**$3,806,055**
538220	REIMBURSEMENT-DUAL EMPLO	$1,823	$0	$1,823
538301	REIMBURSE DWA	$102,678	$0	$102,678
538372	MEDICAID MAXIMIZATION	$22,097,295	($1,250,000)	$20,847,295
538375	DMA MEDICAID TITLE XIX	$22,941,509	($1,000,000)	$21,941,509
5383AA	AGENCY REIMBURSEMENTS	$1,613,564	$0	$1,613,564
53881Z	ACA-MATRN.INFT VISITING#2	$2,135,645	$0	$2,135,645
53882E	CHILD CARE DEVELOPMENT FU	$62,205	$0	$62,205
53883Z	SPPT PREG/PNTG TEENS	$1,965,488	$0	$1,965,488
53885B	SAPT BLOCK GRANT	$765,949	$0	$765,949
53885C	INFANT & TODDLER GRANT	$12,672,915	$0	$12,672,915
53886C	DMA-TITLE XIX ADM/TRNG	$4,693,556	$250,000	$4,943,556
53886D	DMA-HEALTH CHOICE	$231,968	$0	$231,968
53887J	REFUGEE IMOA	$388,887	$0	$388,887
538887	ACA BLDG EPID LAB - HAI	$529	$0	$529
53888K	TANF	$2,950,000	$0	$2,950,000
53889S	BIOSENSE	$253,301	$0	$253,301
5388AB	CH/ADULT DAY CARE SFP	$86,332,852	$0	$86,332,852
5388AD	STATE ADMIN EXPENSE	$3,428,857	$0	$3,428,857
5388AE	FARMERS MKT NUTR PROG	$54,986	$0	$54,986
5388AH	WIC INFRASTRUCTURE	$1,886,488	$0	$1,886,488
5388AJ	IMMUNIZATION PROGRAM	$8,146,194	$0	$8,146,194
5388AK	TITLE X FAMILY PLANNING	$6,844,095	$0	$6,844,095
5388AM	SYS DEV FOR CHILD/ADOL	$94,255	$0	$94,255
5388AN	CAP BLGS PROJ PREV DIS	$301,145	$0	$301,145

14430-DHHS - Public Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388AP	MCH BLOCK GRANT	$17,963,819	$646,545	$18,610,364
5388AS	SURV HAZ SUBS EMERG EV	$52	$0	$52
5388AW	ASBESTOS ST ENHANCEMENT	$90,685	$0	$90,685
5388B6	ENHCG CPCTY FOR ENV/PH	$965	$0	$965
5388BB	STD ACC PREV CAMPAIGN	$3,242,459	$0	$3,242,459
5388BC	HIV PREVENTION PROJ	$464,678	$0	$464,678
5388BD	TB CONTROL & AIDS	$2,305,054	$0	$2,305,054
5388BE	HIV/AIDS SURVEILLANCE	$1,592,169	$0	$1,592,169
5388BJ	PREG RISK MONITOR SYS	$158,994	$0	$158,994
5388BK	PREV HLTH BLOCK GRANT	$4,943,288	$44,477	$4,987,765
5388BQ	BREAST/CERVICAL CANCER	$55,529	$0	$55,529
5388BS	HIV CARE GRANT	$41,246,743	$0	$41,246,743
5388BT	REFUGEE HEALTH PROG	$3,066	$0	$3,066
5388BU	HOPWA/FORMULA GRANT	$3,556,970	$0	$3,556,970
5388CB	WIC ADMIN	$76,083,917	$0	$76,083,917
5388CC	PFIESTERIA-REL ILLNESS	$3,683	$0	$3,683
5388CE	HEALTHY ST/BABY LOVE +	$661,583	$0	$661,583
5388CM	ST CARDIOVASC HLTH PRO	$48,890	$0	$48,890
5388CR	CDC BIOTERRORISM PREPARE	$15,431,988	$0	$15,431,988
5388CS	HS/TRIAD BABY LOVE	$1,427,636	$0	$1,427,636
5388CW	EPI & LAB CAP INF DISEASE	$52,433	$0	$52,433
5388CX	LEAD BASED PAINT TRAINING	$383,143	$0	$383,143
5388CY	UNIV NEWBORN HEAR/SCREEN	$265,070	$0	$265,070
5388D5	NC COMM TRANSFORMATION	$3,575,951	$0	$3,575,951
5388DA	HS/ELIM DISP PERINATAL HL	$640,698	$0	$640,698
5388DF	WIC FOOD	$154,413,329	$0	$154,413,329
5388DG	WIC FARMER'S MARKET FOOD	$463,818	$0	$463,818
5388DW	CNP-AUDIT	$1,752,961	$0	$1,752,961
5388DX	CASH IN LIEU	$3,875,969	$0	$3,875,969
5388DY	CACFP SPONSOR ADMIN	$3,628,910	$0	$3,628,910
5388EB	ESSENTIALS FOR CHILDHOOD	$174,586	$0	$174,586
5388EC	NTL VIOLENT DEATH RPG SYS	$240,246	$0	$240,246
5388EE	PREVENT. OF FIRE RELATED	$21,773	$0	$21,773

14430-DHHS - Public Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388EH	EHDI TRACKING RESEARCH	$166,440	$0	$166,440
5388EK	NAT CANCER PREV/CONTROL	$4,898,472	$0	$4,898,472
5388EM	ST BSD SRVLLNCE CAPCTY OC	$69	$0	$69
5388EN	CISS-SECCS (PLANNING)	$131,669	$0	$131,669
5388EP	CHRONIC DISEASE PRE 2003	$1,808,031	$0	$1,808,031
5388ES	EXCHANGE NETWORK	$181,434	$0	$181,434
5388ET	SPPT PARENTING TEENS	$1,560,407	$0	$1,560,407
5388FA	IMPROV SYS CARE PG WOMEN	$63	$0	$63
5388FH	HRSA BIOTERRORISM GRANT	$107,917	$0	$107,917
5388FX	STROKE REGISTRY	$98,847	$0	$98,847
5388HF	NC COMM HLTH ASSESS INTG	$5,001	$0	$5,001
5388HJ	ACA EL & HISC	$628,439	$0	$628,439
5388HK	STATE HLTH ACCESS PROG	$8	$0	$8
5388HP	ADLT VIRUS HEP PREV COORD	$130,796	$0	$130,796
5388HQ	HIV SUPPLEMENTAL	$1,404,906	$0	$1,404,906
5388HS	SYNERGY OF 2009 FOOD CODE	$158	$0	$158
5388HU	AVAILABLE..........	$44	$0	$44
5388HV	EXP AND INTG HIV TESTING	$7,682,221	$0	$7,682,221
5388HY	SYND PROG CLLB&SVC INTG	$157,057	$0	$157,057
5388HZ	ACTE HAZ SBSNCE INCDNT	$18,229	$0	$18,229
5388JM	ELC:NON-PPHF	$26,609	$0	$26,609
5388JQ	BREAST FEEDING PEER CNSLG	$2,379,884	$0	$2,379,884
5388KC	PREVENT YOUTH SUICIDE	$480,605	$0	$480,605
5388KD	NC BASE INTEG COMPONENT	$556,435	$0	$556,435
5388KE	HLTHY HOMES & LEAD POISON	$133	$0	$133
5388KG	HLTH COMM, TOB, DIAB	$29,756	$0	$29,756
5388KH	ACA BLDG EPID, LAB	$109,336	$0	$109,336
5388KJ	ADAP SHORTFALL RELIEF	$3,000,000	$0	$3,000,000
5388KL	PREP	$1,519,095	$0	$1,519,095
5388KR	PPHF:BLDG EDPI LAB (02S3)	$756,795	$0	$756,795
5388KW	SYSTEM SURVEILLANCE	$443,980	$0	$443,980
5388LC	ARRA EPID&LAB INFCT DIS	$110,524	$0	$110,524
5388M5	NC PESTICIDE INC SURV	$75,948	$0	$75,948

14430-DHHS - Public Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388MA	MINORITY AIDS	$1,923,227	$0	$1,923,227
5388MC	MTNL/CHLDHD HOME VISITING	$1,835,335	$0	$1,835,335
5388MS	WIC MIS	$1,389,866	$0	$1,389,866
5388MT	SPEC PROJ OF NTL SIGNF	$1,007,094	$0	$1,007,094
5388NA	ADDRESSING ASTHMA FROM PH	$357,185	$0	$357,185
5388NK	NUTRN PHY ACT AND OBESITY	$222	$0	$222
5388NL	BEHV RISK FACTOR SURV	$176,201	$0	$176,201
5388NV	TRAINING/TECHNICAL ASST	$1,229	$0	$1,229
5388P4	OBESITY SUPPLEMENTAL	$75,000	$0	$75,000
5388PJ	OMH STATE PARTNERSHIP GRA	$157,324	$0	$157,324
5388PM	NC COMM/CLIN PREV HLTH	$2,026,657	$0	$2,026,657
5388PP	BUILD COMP PREV PLN/EVAL	$34,056	$0	$34,056
5388PQ	SITE-SPECIFIC ACTVS	$338,727	$0	$338,727
5388PS	BLDG EPID LAB CPCTY(02S4)	$43,421	$0	$43,421
5388PY	ODH TRANSITION	$24,394	$0	$24,394
5388PZ	NC CCCPH BASIC (PPHF)	$169,141	$0	$169,141
5388QC	QUITLINE CAPACITY	$580,597	$0	$580,597
5388QE	PHYSICAL ACTVTY&OBESITY	$172,038	$0	$172,038
5388QS	HOME VISITING-MC26336	$1,999,827	$0	$1,999,827
5388RJ	SITE BASED OCC HLTH/SFTY	$114,763	$0	$114,763
5388RK	MORBIDITY&RISK BEHAV SURV	$490,143	$0	$490,143
5388RL	PH IMPACT TO CLMTE CHNGES	$216,633	$0	$216,633
5388RP	RAPE PREVENTION & EDUCA	$883,723	$0	$883,723
5388RU	LAUNCH	$1,257,203	$0	$1,257,203
5388RV	NC POP SURV HEMOGL	$237,469	$0	$237,469
5388SW	WELL INTG SCNG&EVAL-WMN	$1,264,953	$0	$1,264,953
5388V4	REACH COMM ORG TO RESPOND	$95,983	$0	$95,983
5388WB	PREVENT YOUTH SUICIDE	$360,313	$0	$360,313
5388WF	COMMUNITIES PREV TO WORK	$1,388	$0	$1,388
5388WJ	STGTH PH INFRASTRUCTURE	$1,186,182	$0	$1,186,182
5388WU	HLTHY HOMES & LEAD HZD	$136	$0	$136
5388WX	ASST TO FIREFIGHTERS	$673,910	$0	$673,910
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$566,300,887**	**($1,308,978)**	**$564,991,909**

14430-DHHS - Public Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL RECEIPTS		**$689,443,683**	**$1,091,022**	**$690,534,705**
NET APPROPRIATION		**$148,298,428**	**$19,638,226**	**$167,936,654**

POSITION COUNTS

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531XXX				
531211	SPA-REG SALARIES-APPRO	374.258	3	377.258
531212	SPA-REG SALARIES-RECPT	1,003.952	0	1,003.952
531213	SPA-REG SALARIES-UNDESIG	476.9	0	476.9
531221	SPA TIME LIMITED SAL-APP	1	0	1
531222	SPA TIME LIMITED SAL-REC	56	0	56
531223	SPA TIME LIMITED SAL-UNDE	4	0	4
TOTAL 531XXX		**1,916.11**	**3**	**1,919.11**
TOTAL POSITIONS		**1,916.11**	**3**	**1,919.11**

14430-DHHS - Public Health

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$1,142,763	$0	$1,142,763
531212	SPA-REG SALARIES-RECPT	$1,465,223	$0	$1,465,223
531213	SPA-REG SALARIES-UNDESIG	$6,132,637	$0	$6,132,637
531222	SPA TIME LIMITED SAL-REC	$88,721	$0	$88,721
531291	SPA REG SALARY -INCREASES	$685	$0	$685
531461	EPA&SPA-LONGVTY PAY-APPR	$22,060	$0	$22,060
531462	EPA&SPA-LONGVTY PAY-REC	$10,597	$0	$10,597
531463	EPA&SPA-LONGVTY PAY-UNDES	$120,333	$0	$120,333
531511	SOCIAL SEC CONTRIB-APPRO	$89,116	$0	$89,116
531512	SOCIAL SEC CONTRIB-RECPT	$119,704	$0	$119,704
531513	SOCIAL SEC CONTRIB-UNDES	$478,151	$0	$478,151
531521	REG RETIRE CONTRIB-APPRO	$178,126	$0	$178,126
531522	REG RETIRE CONTRIB-RECPT	$240,615	$0	$240,615
531523	REG RETIRE CONTRIB-UNDES	$946,239	$0	$946,239
531561	MED INS CONTRIB-APPRO	$107,389	$0	$107,389
531562	MED INS CONTRIB-RECPTS	$105,635	$0	$105,635
531563	MED INS CONTRIB-UNDES	$457,841	$0	$457,841
531590	RESERVES FOR STAFF BENE	$28,606	$0	$28,606
531631	WRKER COMP-MED PAYMENTS	$802	$0	$802
531651	COMPENSATION TO BOARD ME	$675	$0	$675
TOTAL PERSONAL SERVICES		**$11,735,918**	**$0**	**$11,735,918**
532132	OTHER PROVIDED MED SER	$1,718	$0	$1,718
532140	OTH INFORMATION TECH SVCS	$154,500	$0	$154,500
532170	ADMIN SERVICES	$449,258	$0	$449,258
532184	JANITORIAL SER AGREEMENT	$3,336	$0	$3,336
532185	WASTE REM/RECY SER AGREE	$169	$0	$169
532186	SECURITY SERVICE AGREE	$22,690	$0	$22,690
532210	ENRG SER -ELECTRICAL	$7,484	$0	$7,484
532220	ENRG SER -NAT.GAS/PROPAN	$1,640	$0	$1,640
532230	ENRG SER -WATER & SEWER	$310	$0	$310
532310	REPAIRS-BUILDINGS	$6,911	$0	$6,911
532333	REPAIRS-OTHER EQUIPMENT	$385	$0	$385

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532390	REPAIRS-OTHER	$1,301	$0	$1,301
532410	MAINT AGREEMNT-BUILDINGS	$51,117	$0	$51,117
532430	MAINT AGREEMENT-EQUIP	$41,281	$0	$41,281
532441	MAINT AGRMT-OTHER SOFTWRE	$66,213	$0	$66,213
532447	MAINT AGREE-PC/PRINTER	$80,000	$0	$80,000
532449	MAINT AGREE-SERVER SOFTWR	$9,038	$0	$9,038
532512	RENT/LEASE-BLDINGS/OFFIC	$2,370,387	$0	$2,370,387
532513	RENT/LEASE-OTH FACILITIE	$26,551	$0	$26,551
532521	RENT/LEASE-MOTOR VEHICLE	$22,907	$0	$22,907
532524	RENT/LEASE-GEN OFF EQUIP	$14,045	$0	$14,045
532712	TRANS AIR-OUT STATE,IN U	$3,337	$0	$3,337
532714	TRANSP-GRND - IN STATE	$5,876	$0	$5,876
532715	TRANS GRND-OUT STA,IN US	$166	$0	$166
532717	TRANSP OTHER - IN STATE	$304	$0	$304
532718	TRANS OTH-OUTSTATE, IN U	$18	$0	$18
532721	LODGING - IN STATE	$3,275	$0	$3,275
532722	LODGING-OUT STATE, IN US	$2,541	$0	$2,541
532724	MEALS - IN STATE	$1,273	$0	$1,273
532725	MEALS-OUT OF STATE,IN US	$1,102	$0	$1,102
532727	MISC - IN STATE	$80	$0	$80
532728	MISC - OUT STATE, IN US	$64	$0	$64
532731	BD/NON-EMPLOYEE TRANSP	$2,247	$0	$2,247
532732	BD/NON-EMPLOYEE SUBSIS	$2,551	$0	$2,551
532811	TELEPHONE SERVICE	$55,615	$0	$55,615
532812	TELECOMMUN DATA CHRG	$120,144	$0	$120,144
532814	CELLULAR PHONE SERVICES	$24,593	$0	$24,593
532840	POSTAGE, FREIGHT & DELIV	$36,286	$0	$36,286
532850	PRINT,BIND,DUPLICATE	$8,022	$0	$8,022
532912	MOTOR VEHICLE INSURANCE	$235	$0	$235
532913	LIABILITY INSURANCE	$6,472	$0	$6,472
532930	REGISTRATION FEES	$13,060	$0	$13,060
TOTAL PURCHASED SERVICES		**$3,618,502**	**$0**	**$3,618,502**
533110	GENERAL OFFICE SUPPLIES	$16,956	$0	$16,956

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533120	DATA PROCESSING SUPPLIES	$6,330	$0	$6,330
533150	SECURITY & SAFETY SUPP	$2,558	$0	$2,558
533310	GASOLINE	$1,510	$0	$1,510
533720	EDUCATIONAL SUPPLIES	$373	$0	$373
TOTAL SUPPLIES		**$27,727**	**$0**	**$27,727**
534511	FURN-OFFICE	$3,854	$0	$3,854
534521	OFFICE EQUIPMENT	$3,079	$0	$3,079
534523	EQUIP-SCIENTIFIC/MEDICAL	$3,302	$0	$3,302
534528	EQUIP-VOICE COMMUNICATION	$22	$0	$22
534534	PC/PRINTER EQUIPMENT	$39,642	$0	$39,642
534535	SERVER EQUIPMENT	$71,000	$0	$71,000
534711	OTHER COMPUTER SOFTWARE	$17,525	$0	$17,525
534713	PC SOFTWARE	$3,362	$0	$3,362
TOTAL PROPERTY, PLANT & EQUIPMENT		**$141,786**	**$0**	**$141,786**
535640	INDIRECT (OVERHEAD) COST	$2,280,159	$0	$2,280,159
535830	MEMBERSHIP DUES&SUBSCRIP	$50,748	$0	$50,748
535840	SERVICE & OTHER AWARDS	$14	$0	$14
535890	OTHER ADMIN EXPENSE	$5,277	$0	$5,277
535900	OTHER EXPENSES	$800	$0	$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$2,336,998**	**$0**	**$2,336,998**
537128	AP RESERVE ACCOUNT	$23,894	$0	$23,894
537191	RESERVE-ALLOCATED OVRHD.	$1,021,030	$0	$1,021,030
TOTAL RESERVES		**$1,044,924**	**$0**	**$1,044,924**
REQUIREMENTS		**$18,905,855**	**$0**	**$18,905,855**
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	$21,333	$0	$21,333
TOTAL SALES, SERVICE, & RENTALS		**$21,333**	**$0**	**$21,333**
435100	BSNS LICENSE FEES	$133,154	$0	$133,154
435300	CERTIFICATION FEES	$24,500	$0	$24,500
TOTAL FEES, LICENSES, & FINES		**$157,654**	**$0**	**$157,654**
437300	INDIRECT(OVERHD) COST RE	$2,280,159	$0	$2,280,159
TOTAL MISCELLANEOUS		**$2,280,159**	**$0**	**$2,280,159**
438101	TRANS-FED INDRECT RESERV	$105,706	$0	$105,706

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
43819U	TRANSFER FROM DOT	$77,940	$0	$77,940
4381C5	TRANSFER FROM B/C 24432	$38,600	$0	$38,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$222,246**	**$0**	**$222,246**
53881Z	ACA-MATRN.INFT VISITING#2	$9,711	$0	$9,711
53883Z	SPPT PREG/PNTG TEENS	$22,100	$0	$22,100
53885B	SAPT BLOCK GRANT	$997	$0	$997
53885C	INFANT & TODDLER GRANT	$403,380	$0	$403,380
53886C	DMA-TITLE XIX ADM/TRNG	$336,308	$0	$336,308
53886D	DMA-HEALTH CHOICE	$8,108	$0	$8,108
53887J	REFUGEE IMOA	$16,847	$0	$16,847
538887	ACA BLDG EPID LAB - HAI	$59	$0	$59
5388AB	CH/ADULT DAY CARE SFP	$8	$0	$8
5388AD	STATE ADMIN EXPENSE	$144,398	$0	$144,398
5388AJ	IMMUNIZATION PROGRAM	$384,841	$0	$384,841
5388AK	TITLE X FAMILY PLANNING	$53,615	$0	$53,615
5388AM	SYS DEV FOR CHILD/ADOL	$7,118	$0	$7,118
5388AN	CAP BLGS PROJ PREV DIS	$24,152	$0	$24,152
5388AP	MCH BLOCK GRANT	$219,266	$0	$219,266
5388AS	SURV HAZ SUBS EMERG EV	$52	$0	$52
5388AW	ASBESTOS ST ENHANCEMENT	$9,598	$0	$9,598
5388B6	ENHCG CPCTY FOR ENV/PH	$965	$0	$965
5388BB	STD ACC PREV CAMPAIGN	$100,115	$0	$100,115
5388BC	HIV PREVENTION PROJ	$94,584	$0	$94,584
5388BD	TB CONTROL & AIDS	$33,326	$0	$33,326
5388BE	HIV/AIDS SURVEILLANCE	$60,786	$0	$60,786
5388BJ	PREG RISK MONITOR SYS	$1,471	$0	$1,471
5388BK	PREV HLTH BLOCK GRANT	$22,874	$0	$22,874
5388BS	HIV CARE GRANT	$124,038	$0	$124,038
5388BT	REFUGEE HEALTH PROG	$64	$0	$64
5388BU	HOPWA/FORMULA GRANT	$11,912	$0	$11,912
5388CB	WIC ADMIN	$394,175	$0	$394,175
5388CC	PFIESTERIA-REL ILLNESS	$86	$0	$86
5388CE	HEALTHY ST/BABY LOVE +	$4,299	$0	$4,299

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388CM	ST CARDIOVASC HLTH PRO	$25,331	$0	$25,331
5388CR	CDC BIOTERRORISM PREPARE	$2,568,675	$0	$2,568,675
5388CS	HS/TRIAD BABY LOVE	$111,866	$0	$111,866
5388CW	EPI & LAB CAP INF DISEASE	$14,407	$0	$14,407
5388CX	LEAD BASED PAINT TRAINING	$29,890	$0	$29,890
5388CY	UNIV NEWBORN HEAR/SCREEN	$19,190	$0	$19,190
5388D5	NC COMM TRANSFORMATION	$185,971	$0	$185,971
5388DA	HS/ELIM DISP PERINATAL HL	$7,949	$0	$7,949
5388DW	CNP-AUDIT	$828	$0	$828
5388EB	ESSENTIALS FOR CHILDHOOD	$1,010	$0	$1,010
5388EC	NTL VIOLENT DEATH RPG SYS	$43,849	$0	$43,849
5388EE	PREVENT. OF FIRE RELATED	$11,758	$0	$11,758
5388EH	EHDI TRACKING RESEARCH	$52,956	$0	$52,956
5388EK	NAT CANCER PREV/CONTROL	$255,826	$0	$255,826
5388EM	ST BSD SRVLLNCE CAPCTY OC	$69	$0	$69
5388EN	CISS-SECCS (PLANNING)	$9,471	$0	$9,471
5388EP	CHRONIC DISEASE PRE 2003	$214,522	$0	$214,522
5388ES	EXCHANGE NETWORK	$5,166	$0	$5,166
5388ET	SPPT PARENTING TEENS	$24,483	$0	$24,483
5388FA	IMPROV SYS CARE PG WOMEN	$21	$0	$21
5388FH	HRSA BIOTERRORISM GRANT	$25	$0	$25
5388FX	STROKE REGISTRY	$20,245	$0	$20,245
5388HF	NC COMM HLTH ASSESS INTG	$5,001	$0	$5,001
5388HK	STATE HLTH ACCESS PROG	$8	$0	$8
5388HP	ADLT VIRUS HEP PREV COORD	$3,282	$0	$3,282
5388HU	AVAILABLE..........	$19	$0	$19
5388HV	EXP AND INTG HIV TESTING	$43,097	$0	$43,097
5388HY	SYND PROG CLLB&SVC INTG	$194	$0	$194
5388HZ	ACTE HAZ SBSNCE INCDNT	$5,401	$0	$5,401
5388KC	PREVENT YOUTH SUICIDE	$20,625	$0	$20,625
5388KD	NC BASE INTEG COMPONENT	$22,520	$0	$22,520
5388KE	HLTHY HOMES & LEAD POISON	$31	$0	$31
5388KH	ACA BLDG EPID, LAB	$1,061	$0	$1,061

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388KL	PREP	$14,548	$0	$14,548
5388KR	PPHF:BLDG EDPI LAB (02S3)	$114,635	$0	$114,635
5388KW	SYSTEM SURVEILLANCE	$45,810	$0	$45,810
5388LC	ARRA EPID&LAB INFCT DIS	$9,420	$0	$9,420
5388M5	NC PESTICIDE INC SURV	$15,495	$0	$15,495
5388MA	MINORITY AIDS	$196	$0	$196
5388MC	MTNL/CHLDHD HOME VISITING	$57,792	$0	$57,792
5388MT	SPEC PROJ OF NTL SIGNF	$154	$0	$154
5388NA	ADDRESSING ASTHMA FROM PH	$11,570	$0	$11,570
5388NL	BEHV RISK FACTOR SURV	$47,235	$0	$47,235
5388NV	TRAINING/TECHNICAL ASST	$617	$0	$617
5388PJ	OMH STATE PARTNERSHIP GRA	$1,856	$0	$1,856
5388PM	NC COMM/CLIN PREV HLTH	$127,381	$0	$127,381
5388PQ	SITE-SPECIFIC ACTVS	$21,729	$0	$21,729
5388PS	BLDG EPID LAB CPCTY(02S4)	$84	$0	$84
5388PY	ODH TRANSITION	$4,076	$0	$4,076
5388QC	QUITLINE CAPACITY	$28,201	$0	$28,201
5388QE	PHYSICAL ACTVTY&OBESITY	$144,497	$0	$144,497
5388RJ	SITE BASED OCC HLTH/SFTY	$4,726	$0	$4,726
5388RK	MORBIDITY&RISK BEHAV SURV	$24,656	$0	$24,656
5388RL	PH IMPACT TO CLMTE CHNGES	$19,087	$0	$19,087
5388RP	RAPE PREVENTION & EDUCA	$64,507	$0	$64,507
5388RU	LAUNCH	$1,342	$0	$1,342
5388RV	NC POP SURV HEMOGL	$10,253	$0	$10,253
5388SW	WELL INTG SCNG&EVAL-WMN	$66,156	$0	$66,156
5388V4	REACH COMM ORG TO RESPOND	$27,701	$0	$27,701
5388WF	COMMUNITIES PREV TO WORK	$1,015	$0	$1,015
5388WJ	STGTH PH INFRASTRUCTURE	$167,208	$0	$167,208
5388WU	HLTHY HOMES & LEAD HZD	$94	$0	$94
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$7,226,041**	**$0**	**$7,226,041**
RECEIPTS		**$9,907,433**	**$0**	**$9,907,433**
NET APPROPRIATION		**$8,998,422**	**$0**	**$8,998,422**

Position Counts

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	20.000	0.000	20.000
531212	SPA-REG SALARIES-RECPT	18.000	0.000	18.000
531213	SPA-REG SALARIES-UNDESIG	85.000	0.000	85.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		**124.000**	**0.000**	**124.000**
TOTAL POSITIONS		**124.000**	**0.000**	**124.000**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14430-DHHS - Public Health

1151-Forensic Tests for Alcohol

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$1,288,823	$0	$1,288,823
531291	SPA REG SALARY -INCREASES	$74,568	$0	$74,568
531452	DUAL EMPL WAGES - RECPTS	$1,823	$0	$1,823
531462	EPA&SPA-LONGVTY PAY-REC	$18,173	$0	$18,173
531512	SOCIAL SEC CONTRIB-RECPT	$100,014	$0	$100,014
531522	REG RETIRE CONTRIB-RECPT	$198,810	$0	$198,810
531562	MED INS CONTRIB-RECPTS	$155,964	$0	$155,964
531576	FLEXIBLE SPENDING SAVINGS	$28	$0	$28
531590	RESERVES FOR STAFF BENE	$28,631	$0	$28,631
TOTAL PERSONAL SERVICES		**$1,866,834**	**$0**	**$1,866,834**
532110	LEGAL SERVICES	$2,000	$0	$2,000
532141	WAN SUPPORT SERVICES	$6,500	$0	$6,500
532170	ADMIN SERVICES	$102,423	$0	$102,423
532183	LABORATORY SER AGREEMENT	$11,168	$0	$11,168
532199	MISC CONTRACTUAL SERVICE	$47,801	$0	$47,801
532310	REPAIRS-BUILDINGS	$2,444	$0	$2,444
532331	REPAIRS-MOTOR VEHICLES	$59,279	$0	$59,279
532333	REPAIRS-OTHER EQUIPMENT	$1,000	$0	$1,000
532512	RENT/LEASE-BLDINGS/OFFIC	$23,847	$0	$23,847
532513	RENT/LEASE-OTH FACILITIE	$4,952	$0	$4,952
532521	RENT/LEASE-MOTOR VEHICLE	$311	$0	$311
532524	RENT/LEASE-GEN OFF EQUIP	$1,932	$0	$1,932
532712	TRANS AIR-OUT STATE,IN U	$21,579	$0	$21,579
532714	TRANSP-GRND - IN STATE	$3,924	$0	$3,924
532715	TRANS GRND-OUT STA,IN US	$3,933	$0	$3,933
532717	TRANSP OTHER - IN STATE	$5,958	$0	$5,958
532718	TRANS OTH-OUTSTATE, IN U	$3,950	$0	$3,950
532721	LODGING - IN STATE	$87,748	$0	$87,748
532722	LODGING-OUT STATE, IN US	$25,275	$0	$25,275
532723	LODGING-OUT OF COUNTRY	$1,097	$0	$1,097
532724	MEALS - IN STATE	$39,549	$0	$39,549
532725	MEALS-OUT OF STATE,IN US	$17,912	$0	$17,912

1151-Forensic Tests for Alcohol

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532726	MEALS - OUT OF COUNTRY	$194	$0	$194
532727	MISC - IN STATE	$5,958	$0	$5,958
532728	MISC - OUT STATE, IN US	$3,865	$0	$3,865
532731	BD/NON-EMPLOYEE TRANSP	$22,666	$0	$22,666
532732	BD/NON-EMPLOYEE SUBSIS	$99,473	$0	$99,473
532811	TELEPHONE SERVICE	$5,600	$0	$5,600
532814	CELLULAR PHONE SERVICES	$13,397	$0	$13,397
532821	COMPUTER/DATA PROCESS SV	$90	$0	$90
532840	POSTAGE, FREIGHT & DELIV	$24,079	$0	$24,079
532850	PRINT,BIND,DUPLICATE	$126,951	$0	$126,951
532912	MOTOR VEHICLE INSURANCE	$21,950	$0	$21,950
532930	REGISTRATION FEES	$21,292	$0	$21,292
TOTAL PURCHASED SERVICES		**$820,097**	**$0**	**$820,097**
533110	GENERAL OFFICE SUPPLIES	$7,596	$0	$7,596
533120	DATA PROCESSING SUPPLIES	$3,403	$0	$3,403
533150	SECURITY & SAFETY SUPP	$5,131	$0	$5,131
533210	JANITORIAL SUPPLIES	$360	$0	$360
533280	ROAD SIGNS & SIGNALS	$820	$0	$820
533310	GASOLINE	$94,855	$0	$94,855
533320	DIESEL FUEL	$76,550	$0	$76,550
533330	OIL, LUBRICANTS, FLUIDS	$285	$0	$285
533340	TIRES & TUBES	$6,793	$0	$6,793
533350	MOTOR VEH REPLCEMNT PART	$13,500	$0	$13,500
533510	CLOTHING & UNIFORMS	$3,714	$0	$3,714
533710	SCIENTIFIC SUPPLIES	$127,496	$0	$127,496
533720	EDUCATIONAL SUPPLIES	$7,985	$0	$7,985
533900	OTHER MATERIALS & SUPP	$19,643	$0	$19,643
TOTAL SUPPLIES		**$368,131**	**$0**	**$368,131**
534511	FURN-OFFICE	$4,715	$0	$4,715
534521	OFFICE EQUIPMENT	$1,365	$0	$1,365
534523	EQUIP-SCIENTIFIC/MEDICAL	$240,122	$0	$240,122
534534	PC/PRINTER EQUIPMENT	$24,461	$0	$24,461
534535	SERVER EQUIPMENT	$4,000	$0	$4,000

1151-Forensic Tests for Alcohol

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534539	OTHER EQUIPMENT	$4,562	$0	$4,562
534630	LBRRY&LRNING RESRCE COLL	$5,185	$0	$5,185
534712	WAN COMPUTER SOFTWARE	$22,403	$0	$22,403
534713	PC SOFTWARE	$1,000	$0	$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		**$307,813**	**$0**	**$307,813**
535830	MEMBERSHIP DUES&SUBSCRIP	$13	$0	$13
535840	SERVICE & OTHER AWARDS	$183	$0	$183
535900	OTHER EXPENSES	$280	$0	$280
535950	PETTY/IMPREST CASH	$200	$0	$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$676**	**$0**	**$676**
REQUIREMENTS		**$3,363,551**	**$0**	**$3,363,551**
RECEIPTS				
432540	DOT GRANT-BAT MOBILE	$1,116,001	$0	$1,116,001
TOTAL GRANTS		**$1,116,001**	**$0**	**$1,116,001**
437992	IMP/PETTY CASH RE-DEPOSI	$200	$0	$200
TOTAL MISCELLANEOUS		**$200**	**$0**	**$200**
43819S	TR FR DOT-24265	$743,645	$0	$743,645
43819T	TR FR AOC-BC 22004	$1,010,650	$0	$1,010,650
43819U	TRANSFER FROM DOT	$489,864	$0	$489,864
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$2,244,159**	**$0**	**$2,244,159**
538220	REIMBURSEMENT-DUAL EMPLO	$1,823	$0	$1,823
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$1,823**	**$0**	**$1,823**
RECEIPTS		**$3,362,183**	**$0**	**$3,362,183**
NET APPROPRIATION		**$1,368**	**$0**	**$1,368**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	29.000	0.000	29.000
TOTAL PERSONAL SERVICES		**29.000**	**0.000**	**29.000**
TOTAL POSITIONS		**29.000**	**0.000**	**29.000**

14430-DHHS - Public Health

1152-Asbestos and Lead-based Paint - Hazard Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$103,722	$0	$103,722
531213	SPA-REG SALARIES-UNDESIG	$1,124,393	$0	$1,124,393
531461	EPA&SPA-LONGVTY PAY-APPR	$2,645	$0	$2,645
531463	EPA&SPA-LONGVTY PAY-UNDES	$12,979	$0	$12,979
531511	SOCIAL SEC CONTRIB-APPRO	$8,139	$0	$8,139
531513	SOCIAL SEC CONTRIB-UNDES	$87,011	$0	$87,011
531521	REG RETIRE CONTRIB-APPRO	$16,179	$0	$16,179
531523	REG RETIRE CONTRIB-UNDES	$172,367	$0	$172,367
531561	MED INS CONTRIB-APPRO	$10,756	$0	$10,756
531563	MED INS CONTRIB-UNDES	$113,073	$0	$113,073
TOTAL PERSONAL SERVICES		**$1,651,264**	**$0**	**$1,651,264**
532110	LEGAL SERVICES	$30,530	$0	$30,530
532133	EMPLYEE/EMPLYMENT PHYSIC	$22,405	$0	$22,405
532170	ADMIN SERVICES	$17,554	$0	$17,554
532183	LABORATORY SER AGREEMENT	$2,500	$0	$2,500
532390	REPAIRS-OTHER	$100	$0	$100
532430	MAINT AGREEMENT-EQUIP	$5,073	$0	$5,073
532441	MAINT AGRMT-OTHER SOFTWRE	$295	$0	$295
532446	MAINT AGREE-LAN EQUIP	$500	$0	$500
532512	RENT/LEASE-BLDINGS/OFFIC	$13,418	$0	$13,418
532521	RENT/LEASE-MOTOR VEHICLE	$19,355	$0	$19,355
532525	RENT/LEASE-FURN & FURNIS	$300	$0	$300
532590	RENT/LEASE OTHER PROPERT	$1,800	$0	$1,800
532711	TRANSP AIR - IN STATE	$6,060	$0	$6,060
532712	TRANS AIR-OUT STATE,IN U	$3,321	$0	$3,321
532714	TRANSP-GRND - IN STATE	$15,956	$0	$15,956
532715	TRANS GRND-OUT STA,IN US	$4,581	$0	$4,581
532717	TRANSP OTHER - IN STATE	$205	$0	$205
532718	TRANS OTH-OUTSTATE, IN U	$488	$0	$488
532721	LODGING - IN STATE	$8,076	$0	$8,076
532722	LODGING-OUT STATE, IN US	$8,154	$0	$8,154
532724	MEALS - IN STATE	$6,566	$0	$6,566

1152-Asbestos and Lead-based Paint - Hazard Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532725	MEALS-OUT OF STATE,IN US	$4,225	$0	$4,225
532727	MISC - IN STATE	$176	$0	$176
532728	MISC - OUT STATE, IN US	$444	$0	$444
532731	BD/NON-EMPLOYEE TRANSP	$226	$0	$226
532732	BD/NON-EMPLOYEE SUBSIS	$150	$0	$150
532811	TELEPHONE SERVICE	$15,687	$0	$15,687
532812	TELECOMMUN DATA CHRG	$270	$0	$270
532814	CELLULAR PHONE SERVICES	$1,746	$0	$1,746
532840	POSTAGE, FREIGHT & DELIV	$19,649	$0	$19,649
532850	PRINT,BIND,DUPLICATE	$16,659	$0	$16,659
532930	REGISTRATION FEES	$9,626	$0	$9,626
532942	OTHER EMP EDUCATIONAL EX	$9,418	$0	$9,418
TOTAL PURCHASED SERVICES		**$245,513**	**$0**	**$245,513**
533110	GENERAL OFFICE SUPPLIES	$12,631	$0	$12,631
533120	DATA PROCESSING SUPPLIES	$1,011	$0	$1,011
533130	PHOTOGRAPHIC SUPPLIES	$2,912	$0	$2,912
533150	SECURITY & SAFETY SUPP	$700	$0	$700
533190	OTHER ADMIN SUPPLIES	$2,786	$0	$2,786
533240	CARPENTRY & HARDWARE SUP	$100	$0	$100
533310	GASOLINE	$110	$0	$110
533710	SCIENTIFIC SUPPLIES	$9,814	$0	$9,814
533720	EDUCATIONAL SUPPLIES	$600	$0	$600
TOTAL SUPPLIES		**$30,664**	**$0**	**$30,664**
534511	FURN-OFFICE	$1,156	$0	$1,156
534521	OFFICE EQUIPMENT	$6,042	$0	$6,042
534534	PC/PRINTER EQUIPMENT	$4,239	$0	$4,239
534539	OTHER EQUIPMENT	$2,000	$0	$2,000
534713	PC SOFTWARE	$2,812	$0	$2,812
TOTAL PROPERTY, PLANT & EQUIPMENT		**$16,249**	**$0**	**$16,249**
535830	MEMBERSHIP DUES&SUBSCRIP	$500	$0	$500
535890	OTHER ADMIN EXPENSE	$1,000	$0	$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$1,500**	**$0**	**$1,500**
REQUIREMENTS		**$1,945,190**	**$0**	**$1,945,190**

1152-Asbestos and Lead-based Paint - Hazard Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435100	BSNS LICENSE FEES	$762,044	$0	$762,044
435300	CERTIFICATION FEES	$30,254	$0	$30,254
435600	REGISTRATION FEES	$2,030	$0	$2,030
TOTAL FEES, LICENSES, & FINES		**$794,328**	**$0**	**$794,328**
43819K	TR FR DENR- BC 14300	$54,405	$0	$54,405
4381C5	TRANSFER FROM B/C 24432	$441,789	$0	$441,789
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$496,194**	**$0**	**$496,194**
5388AW	ASBESTOS ST ENHANCEMENT	$68,256	$0	$68,256
5388CX	LEAD BASED PAINT TRAINING	$325,281	$0	$325,281
5388HZ	ACTE HAZ SBSNCE INCDNT	$393	$0	$393
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$393,930**	**$0**	**$393,930**
RECEIPTS		**$1,684,452**	**$0**	**$1,684,452**
NET APPROPRIATION		**$260,738**	**$0**	**$260,738**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531213	SPA-REG SALARIES-UNDESIG	21.000	0.000	21.000
TOTAL PERSONAL SERVICES		**23.000**	**0.000**	**23.000**
TOTAL POSITIONS		**23.000**	**0.000**	**23.000**

14430-DHHS - Public Health

1153-Environmental Health Regulation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$1,424,099	$0	$1,424,099
531212	SPA-REG SALARIES-RECPT	$1,228,632	$0	$1,228,632
531213	SPA-REG SALARIES-UNDESIG	$525,375	$0	$525,375
531461	EPA&SPA-LONGVTY PAY-APPR	$71,536	$0	$71,536
531462	EPA&SPA-LONGVTY PAY-REC	$30,089	$0	$30,089
531463	EPA&SPA-LONGVTY PAY-UNDES	$19,720	$0	$19,720
531511	SOCIAL SEC CONTRIB-APPRO	$114,415	$0	$114,415
531512	SOCIAL SEC CONTRIB-RECPT	$97,243	$0	$97,243
531513	SOCIAL SEC CONTRIB-UNDES	$41,612	$0	$41,612
531521	REG RETIRE CONTRIB-APPRO	$229,147	$0	$229,147
531522	REG RETIRE CONTRIB-RECPT	$192,922	$0	$192,922
531523	REG RETIRE CONTRIB-UNDES	$80,625	$0	$80,625
531561	MED INS CONTRIB-APPRO	$131,609	$0	$131,609
531562	MED INS CONTRIB-RECPTS	$126,232	$0	$126,232
531563	MED INS CONTRIB-UNDES	$48,806	$0	$48,806
TOTAL PERSONAL SERVICES		**$4,362,062**	**$0**	**$4,362,062**
532110	LEGAL SERVICES	$27,496	$0	$27,496
532140	OTH INFORMATION TECH SVCS	$213,804	$0	$213,804
532143	LAN SUPPORT SERVICES	$790	$0	$790
532170	ADMIN SERVICES	$82,458	$0	$82,458
532185	WASTE REM/RECY SER AGREE	$50	$0	$50
532186	SECURITY SERVICE AGREE	$850	$0	$850
532199	MISC CONTRACTUAL SERVICE	$237,530	$0	$237,530
532310	REPAIRS-BUILDINGS	$360	$0	$360
532331	REPAIRS-MOTOR VEHICLES	$65	$0	$65
532337	REPAIRS-PC/PRINTER	$300	$0	$300
532430	MAINT AGREEMENT-EQUIP	$7,360	$0	$7,360
532443	MAINT AGRMT-OTHER DP EQP	$800	$0	$800
532448	MAINT AGREE-PC SOFTWARE	$18,190	$0	$18,190
532513	RENT/LEASE-OTH FACILITIE	$3,125	$0	$3,125
532521	RENT/LEASE-MOTOR VEHICLE	$221,793	$0	$221,793
532523	RENT/LEASE-VOICE COMM EQU	$648	$0	$648

1153-Environmental Health Regulation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532524	RENT/LEASE-GEN OFF EQUIP	$150	$0	$150
532712	TRANS AIR-OUT STATE,IN U	$1,165	$0	$1,165
532714	TRANSP-GRND - IN STATE	$8,827	$0	$8,827
532715	TRANS GRND-OUT STA,IN US	$320	$0	$320
532717	TRANSP OTHER - IN STATE	$158	$0	$158
532718	TRANS OTH-OUTSTATE, IN U	$120	$0	$120
532721	LODGING - IN STATE	$38,769	$0	$38,769
532722	LODGING-OUT STATE, IN US	$8,885	$0	$8,885
532724	MEALS - IN STATE	$14,994	$0	$14,994
532725	MEALS-OUT OF STATE,IN US	$3,322	$0	$3,322
532727	MISC - IN STATE	$182	$0	$182
532728	MISC - OUT STATE, IN US	$119	$0	$119
532731	BD/NON-EMPLOYEE TRANSP	$7,930	$0	$7,930
532732	BD/NON-EMPLOYEE SUBSIS	$4,250	$0	$4,250
532811	TELEPHONE SERVICE	$24,119	$0	$24,119
532812	TELECOMMUN DATA CHRG	$19,654	$0	$19,654
532814	CELLULAR PHONE SERVICES	$33,755	$0	$33,755
532815	EMAIL AND CALENDARING	$7,310	$0	$7,310
532817	INTERNET SERV PROV CHARGE	$29,530	$0	$29,530
532821	COMPUTER/DATA PROCESS SV	$6,272	$0	$6,272
532840	POSTAGE, FREIGHT & DELIV	$146,825	$0	$146,825
532850	PRINT,BIND,DUPLICATE	$141,408	$0	$141,408
532913	LIABILITY INSURANCE	$6,311	$0	$6,311
532930	REGISTRATION FEES	$10,485	$0	$10,485
532942	OTHER EMP EDUCATIONAL EX	$200	$0	$200
TOTAL PURCHASED SERVICES		**$1,330,679**	**$0**	**$1,330,679**
533110	GENERAL OFFICE SUPPLIES	$46,073	$0	$46,073
533120	DATA PROCESSING SUPPLIES	$4,172	$0	$4,172
533150	SECURITY & SAFETY SUPP	$1,270	$0	$1,270
533710	SCIENTIFIC SUPPLIES	$47,168	$0	$47,168
533720	EDUCATIONAL SUPPLIES	$80	$0	$80
533900	OTHER MATERIALS & SUPP	$500	$0	$500
TOTAL SUPPLIES		**$99,263**	**$0**	**$99,263**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1153-Environmental Health Regulation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534521	OFFICE EQUIPMENT	$925	$0	$925
534523	EQUIP-SCIENTIFIC/MEDICAL	$4,998	$0	$4,998
534524	EQUIP-ENGINRING/DRFTING	$752	$0	$752
534530	OTHER DP EQUIPMENT	$5,836	$0	$5,836
534534	PC/PRINTER EQUIPMENT	$15,248	$0	$15,248
534539	OTHER EQUIPMENT	$140	$0	$140
534630	LBRRY&LRNING RESRCE COLL	$50	$0	$50
534713	PC SOFTWARE	$1,350	$0	$1,350
TOTAL PROPERTY, PLANT & EQUIPMENT		**$29,299**	**$0**	**$29,299**
535111	LEGAL SETTLEMENTS	$113,818	$0	$113,818
535112	TORT CLAIMS	$16,994	$0	$16,994
535120	LICENSES & PERMIT COSTS	$14,505	$0	$14,505
535830	MEMBERSHIP DUES&SUBSCRIP	$100	$0	$100
535840	SERVICE & OTHER AWARDS	$1,266	$0	$1,266
535890	OTHER ADMIN EXPENSE	$150	$0	$150
535900	OTHER EXPENSES	$1,354	$0	$1,354
535960	ELECTRONIC PAYMT PROC FEE	$2,000	$0	$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$150,187**	**$0**	**$150,187**
536260	GO CR AID TO COUNTY	$0	$177,500	$177,500
536560	GL STATUTORY DISB. A.T.C.	$1,636,270	$0	$1,636,270
TOTAL AID & PUBLIC ASSISTANCE		**$1,636,270**	**$177,500**	**$1,813,770**
538030	FINE/PENALTY/FORFEIT-TRAN	$120,762	$0	$120,762
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$120,762**	**$0**	**$120,762**
REQUIREMENTS		**$7,728,522**	**$177,500**	**$7,906,022**
RECEIPTS				
432996	PROVIDER MATCH	$130,150	$0	$130,150
TOTAL GRANTS		**$130,150**	**$0**	**$130,150**
435100	BSNS LICENSE FEES	$3,660,655	$0	$3,660,655
435500	FINES,PENAL, ASSESS FEE	$153,653	$0	$153,653
435900	OTHER LIC,FEES/PERMITS	$75,000	$0	$75,000
TOTAL FEES, LICENSES, & FINES		**$3,889,308**	**$0**	**$3,889,308**
538301	REIMBURSE DWA	$102,678	$0	$102,678
53886C	DMA-TITLE XIX ADM/TRNG	$165,520	$0	$165,520

1153-Environmental Health Regulation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388ES	EXCHANGE NETWORK	$172,703	$0	$172,703
5388HS	SYNERGY OF 2009 FOOD CODE	$158	$0	$158
5388WU	HLTHY HOMES & LEAD HZD	$42	$0	$42
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$441,101**	**$0**	**$441,101**
RECEIPTS		**$4,460,559**	**$0**	**$4,460,559**
NET APPROPRIATION		**$3,267,963**	**$177,500**	**$3,445,463**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	25.098	0.000	25.098
531212	SPA-REG SALARIES-RECPT	22.902	0.000	22.902
531213	SPA-REG SALARIES-UNDESIG	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		**57.000**	**0.000**	**57.000**
TOTAL POSITIONS		**57.000**	**0.000**	**57.000**

14430-DHHS - Public Health

1161-Public Health - Capacity Building

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$304,311	$0	$304,311
531212	SPA-REG SALARIES-RECPT	$280,900	$0	$280,900
531213	SPA-REG SALARIES-UNDESIG	$807,441	$0	$807,441
531222	SPA TIME LIMITED SAL-REC	$157,040	$0	$157,040
531461	EPA&SPA-LONGVTY PAY-APPR	$31,705	$0	$31,705
531462	EPA&SPA-LONGVTY PAY-REC	$4,287	$0	$4,287
531463	EPA&SPA-LONGVTY PAY-UNDES	$28,228	$0	$28,228
531511	SOCIAL SEC CONTRIB-APPRO	$23,415	$0	$23,415
531512	SOCIAL SEC CONTRIB-RECPT	$33,833	$0	$33,833
531513	SOCIAL SEC CONTRIB-UNDES	$63,955	$0	$63,955
531521	REG RETIRE CONTRIB-APPRO	$46,969	$0	$46,969
531522	REG RETIRE CONTRIB-RECPT	$69,007	$0	$69,007
531523	REG RETIRE CONTRIB-UNDES	$127,751	$0	$127,751
531561	MED INS CONTRIB-APPRO	$26,833	$0	$26,833
531562	MED INS CONTRIB-RECPTS	$44,368	$0	$44,368
531563	MED INS CONTRIB-UNDES	$77,472	$0	$77,472
TOTAL PERSONAL SERVICES		**$2,127,515**	**$0**	**$2,127,515**
532170	ADMIN SERVICES	$144,665	$0	$144,665
532181	FOOD SER AGREEMENT	$7,596	$0	$7,596
532192	HONORARIUMS	$6,324	$0	$6,324
532193	TRANSPORTATION SVCS	$1,750	$0	$1,750
532199	MISC CONTRACTUAL SERVICE	$299,189	$0	$299,189
532430	MAINT AGREEMENT-EQUIP	$15,498	$0	$15,498
532441	MAINT AGRMT-OTHER SOFTWRE	$85,929	$0	$85,929
532447	MAINT AGREE-PC/PRINTER	$100	$0	$100
532513	RENT/LEASE-OTH FACILITIE	$11,908	$0	$11,908
532521	RENT/LEASE-MOTOR VEHICLE	$48,500	$0	$48,500
532590	RENT/LEASE OTHER PROPERT	$2,000	$0	$2,000
532712	TRANS AIR-OUT STATE,IN U	$15,041	$0	$15,041
532714	TRANSP-GRND - IN STATE	$23,109	$0	$23,109
532715	TRANS GRND-OUT STA,IN US	$3,527	$0	$3,527
532717	TRANSP OTHER - IN STATE	$9,650	$0	$9,650

1161-Public Health - Capacity Building

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532718	TRANS OTH-OUTSTATE, IN U	$2,010	$0	$2,010
532721	LODGING - IN STATE	$25,966	$0	$25,966
532722	LODGING-OUT STATE, IN US	$10,481	$0	$10,481
532724	MEALS - IN STATE	$14,321	$0	$14,321
532725	MEALS-OUT OF STATE,IN US	$5,099	$0	$5,099
532727	MISC - IN STATE	$1,721	$0	$1,721
532728	MISC - OUT STATE, IN US	$1,940	$0	$1,940
532731	BD/NON-EMPLOYEE TRANSP	$1,565	$0	$1,565
532732	BD/NON-EMPLOYEE SUBSIS	$9,203	$0	$9,203
532811	TELEPHONE SERVICE	$25,903	$0	$25,903
532812	TELECOMMUN DATA CHRG	$89,865	$0	$89,865
532814	CELLULAR PHONE SERVICES	$15,023	$0	$15,023
532817	INTERNET SERV PROV CHARGE	$6,782	$0	$6,782
532821	COMPUTER/DATA PROCESS SV	$252	$0	$252
532840	POSTAGE, FREIGHT & DELIV	$5,451	$0	$5,451
532850	PRINT,BIND,DUPLICATE	$7,686	$0	$7,686
532913	LIABILITY INSURANCE	$3,000	$0	$3,000
532930	REGISTRATION FEES	$9,537	$0	$9,537
532942	OTHER EMP EDUCATIONAL EX	$5,676	$0	$5,676
TOTAL PURCHASED SERVICES		**$916,267**	**$0**	**$916,267**
533110	GENERAL OFFICE SUPPLIES	$19,581	$0	$19,581
533120	DATA PROCESSING SUPPLIES	$9,491	$0	$9,491
533310	GASOLINE	$8	$0	$8
533720	EDUCATIONAL SUPPLIES	$500	$0	$500
533900	OTHER MATERIALS & SUPP	$500	$0	$500
TOTAL SUPPLIES		**$30,080**	**$0**	**$30,080**
534521	OFFICE EQUIPMENT	$3,600	$0	$3,600
534534	PC/PRINTER EQUIPMENT	$9,835	$0	$9,835
534539	OTHER EQUIPMENT	$2,900	$0	$2,900
534711	OTHER COMPUTER SOFTWARE	$1,070	$0	$1,070
534713	PC SOFTWARE	$4,500	$0	$4,500
TOTAL PROPERTY, PLANT & EQUIPMENT		**$21,905**	**$0**	**$21,905**
535830	MEMBERSHIP DUES&SUBSCRIP	$1,300	$0	$1,300

1161-Public Health - Capacity Building

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535900	OTHER EXPENSES	$69,301	$0	$69,301
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$70,601**	**$0**	**$70,601**
536260	GO CR AID TO COUNTY	$11,391,871	$14,800,000	$26,191,871
536263	GO CR OTHER LOCAL GVRNMNT	$40,677	$0	$40,677
5366HA	PH AUTHORITY CABARRUS CTY	$0	$50,000	$50,000
TOTAL AID & PUBLIC ASSISTANCE		**$11,432,548**	**$14,850,000**	**$26,282,548**
537191	RESERVE-ALLOCATED OVRHD.	$134,121	$0	$134,121
TOTAL RESERVES		**$134,121**	**$0**	**$134,121**
REQUIREMENTS		**$14,733,037**	**$14,850,000**	**$29,583,037**
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	$430,026	$0	$430,026
5388BK	PREV HLTH BLOCK GRANT	$918,531	$0	$918,531
5388WJ	STGTH PH INFRASTRUCTURE	$344,078	$0	$344,078
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$1,692,635**	**$0**	**$1,692,635**
RECEIPTS		**$1,692,635**	**$0**	**$1,692,635**
NET APPROPRIATION		**$13,040,402**	**$14,850,000**	**$27,890,402**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
531213	SPA-REG SALARIES-UNDESIG	14.000	0.000	14.000
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		**27.000**	**0.000**	**27.000**
TOTAL POSITIONS		**27.000**	**0.000**	**27.000**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14430-DHHS - Public Health

1171-State Center for Health Statistics

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$884,586	$0	$884,586
531212	SPA-REG SALARIES-RECPT	$111,462	$0	$111,462
531213	SPA-REG SALARIES-UNDESIG	$1,709,531	$0	$1,709,531
531222	SPA TIME LIMITED SAL-REC	$200,892	$0	$200,892
531291	SPA REG SALARY -INCREASES	$699	$0	$699
531461	EPA&SPA-LONGVTY PAY-APPR	$11,104	$0	$11,104
531462	EPA&SPA-LONGVTY PAY-REC	$4,657	$0	$4,657
531463	EPA&SPA-LONGVTY PAY-UNDES	$12,343	$0	$12,343
531511	SOCIAL SEC CONTRIB-APPRO	$68,206	$0	$68,206
531512	SOCIAL SEC CONTRIB-RECPT	$24,254	$0	$24,254
531513	SOCIAL SEC CONTRIB-UNDES	$132,375	$0	$132,375
531521	REG RETIRE CONTRIB-APPRO	$136,304	$0	$136,304
531522	REG RETIRE CONTRIB-RECPT	$48,344	$0	$48,344
531523	REG RETIRE CONTRIB-UNDES	$264,435	$0	$264,435
531561	MED INS CONTRIB-APPRO	$96,747	$0	$96,747
531562	MED INS CONTRIB-RECPTS	$29,550	$0	$29,550
531563	MED INS CONTRIB-UNDES	$178,050	$0	$178,050
531590	RESERVES FOR STAFF BENE	$1,075	$0	$1,075
TOTAL PERSONAL SERVICES		**$3,914,614**	**$0**	**$3,914,614**
532140	OTH INFORMATION TECH SVCS	$122,197	$0	$122,197
532170	ADMIN SERVICES	$576,342	$0	$576,342
532185	WASTE REM/RECY SER AGREE	$1,209	$0	$1,209
532191	DUAL EMP PAY TO AGENCY	$2,186	$0	$2,186
532199	MISC CONTRACTUAL SERVICE	$133,685	$0	$133,685
532310	REPAIRS-BUILDINGS	$5,123	$0	$5,123
532331	REPAIRS-MOTOR VEHICLES	$22	$0	$22
532337	REPAIRS-PC/PRINTER	$2,370	$0	$2,370
532390	REPAIRS-OTHER	$125	$0	$125
532430	MAINT AGREEMENT-EQUIP	$2,619	$0	$2,619
532448	MAINT AGREE-PC SOFTWARE	$17,871	$0	$17,871
532449	MAINT AGREE-SERVER SOFTWR	$15,059	$0	$15,059
532512	RENT/LEASE-BLDINGS/OFFIC	$2,773	$0	$2,773

1171-State Center for Health Statistics

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532513	RENT/LEASE-OTH FACILITIE	$3,450	$0	$3,450
532521	RENT/LEASE-MOTOR VEHICLE	$17,249	$0	$17,249
532712	TRANS AIR-OUT STATE,IN U	$17,212	$0	$17,212
532714	TRANSP-GRND - IN STATE	$16,599	$0	$16,599
532715	TRANS GRND-OUT STA,IN US	$2,901	$0	$2,901
532717	TRANSP OTHER - IN STATE	$1,689	$0	$1,689
532718	TRANS OTH-OUTSTATE, IN U	$3,957	$0	$3,957
532721	LODGING - IN STATE	$12,145	$0	$12,145
532722	LODGING-OUT STATE, IN US	$18,236	$0	$18,236
532724	MEALS - IN STATE	$9,659	$0	$9,659
532725	MEALS-OUT OF STATE,IN US	$6,503	$0	$6,503
532727	MISC - IN STATE	$977	$0	$977
532728	MISC - OUT STATE, IN US	$1,343	$0	$1,343
532731	BD/NON-EMPLOYEE TRANSP	$434	$0	$434
532811	TELEPHONE SERVICE	$93,778	$0	$93,778
532812	TELECOMMUN DATA CHRG	$24,988	$0	$24,988
532814	CELLULAR PHONE SERVICES	$1,087	$0	$1,087
532817	INTERNET SERV PROV CHARGE	$2,192	$0	$2,192
532818	DATA WIRING SVC CHRG	$16,170	$0	$16,170
532840	POSTAGE, FREIGHT & DELIV	$55,438	$0	$55,438
532850	PRINT,BIND,DUPLICATE	$33,149	$0	$33,149
532860	ADVERTISING	$195	$0	$195
532930	REGISTRATION FEES	$10,970	$0	$10,970
532942	OTHER EMP EDUCATIONAL EX	$7,273	$0	$7,273
TOTAL PURCHASED SERVICES		**$1,239,175**	**$0**	**$1,239,175**
533110	GENERAL OFFICE SUPPLIES	$28,926	$0	$28,926
533120	DATA PROCESSING SUPPLIES	$9,400	$0	$9,400
533150	SECURITY & SAFETY SUPP	$311	$0	$311
533720	EDUCATIONAL SUPPLIES	$4,059	$0	$4,059
533900	OTHER MATERIALS & SUPP	$13,697	$0	$13,697
TOTAL SUPPLIES		**$56,393**	**$0**	**$56,393**
534379	MISC PROJECT COSTS-BLDG	$26,446	$0	$26,446
534511	FURN-OFFICE	$33,288	$0	$33,288

1171-State Center for Health Statistics

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534521	OFFICE EQUIPMENT	$6,675	$0	$6,675
534523	EQUIP-SCIENTIFIC/MEDICAL	$1,834	$0	$1,834
534528	EQUIP-VOICE COMMUNICATION	$2,083	$0	$2,083
534534	PC/PRINTER EQUIPMENT	$35,389	$0	$35,389
534535	SERVER EQUIPMENT	$3,902	$0	$3,902
534713	PC SOFTWARE	$9,953	$0	$9,953
TOTAL PROPERTY, PLANT & EQUIPMENT		**$119,570**	**$0**	**$119,570**
535830	MEMBERSHIP DUES&SUBSCRIP	$4,978	$0	$4,978
535840	SERVICE & OTHER AWARDS	$241	$0	$241
535890	OTHER ADMIN EXPENSE	$300	$0	$300
535900	OTHER EXPENSES	$2,440	$0	$2,440
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$7,959**	**$0**	**$7,959**
536267	GO CR HIGHER EDUCATION	$50,159	$0	$50,159
TOTAL AID & PUBLIC ASSISTANCE		**$50,159**	**$0**	**$50,159**
537128	AP RESERVE ACCOUNT	$703	$0	$703
537142	RESERVE FOR SAPTBG	$66	$0	$66
TOTAL RESERVES		**$769**	**$0**	**$769**
REQUIREMENTS		**$5,388,639**	**$0**	**$5,388,639**
RECEIPTS				
432502	UNC-BIRTH DEFECTS MONITO	$62,877	$0	$62,877
432704	VITAL STATISTRICS CDC PO	$203,573	$0	$203,573
TOTAL GRANTS		**$266,450**	**$0**	**$266,450**
437990	OTHER MISC REV-PROGRAM	$144,400	$0	$144,400
TOTAL MISCELLANEOUS		**$144,400**	**$0**	**$144,400**
53885B	SAPT BLOCK GRANT	$238	$0	$238
53886C	DMA-TITLE XIX ADM/TRNG	$219,779	$0	$219,779
5388AP	MCH BLOCK GRANT	$165,698	$0	$165,698
5388BJ	PREG RISK MONITOR SYS	$154,564	$0	$154,564
5388BK	PREV HLTH BLOCK GRANT	$107,291	$0	$107,291
5388EC	NTL VIOLENT DEATH RPG SYS	$5,000	$0	$5,000
5388EK	NAT CANCER PREV/CONTROL	$691,071	$0	$691,071
5388EP	CHRONIC DISEASE PRE 2003	$2,962	$0	$2,962
5388KD	NC BASE INTEG COMPONENT	$5,000	$0	$5,000

1171-State Center for Health Statistics

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388KW	SYSTEM SURVEILLANCE	$386,926	$0	$386,926
5388NL	BEHV RISK FACTOR SURV	$128,966	$0	$128,966
5388RP	RAPE PREVENTION & EDUCA	$18,000	$0	$18,000
5388WF	COMMUNITIES PREV TO WORK	$373	$0	$373
5388WJ	STGTH PH INFRASTRUCTURE	$307,254	$0	$307,254
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$2,193,122**	**$0**	**$2,193,122**
RECEIPTS		**$2,603,972**	**$0**	**$2,603,972**
NET APPROPRIATION		**$2,784,667**	**$0**	**$2,784,667**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	18.000	0.000	18.000
531212	SPA-REG SALARIES-RECPT	2.500	0.000	2.500
531213	SPA-REG SALARIES-UNDESIG	33.000	0.000	33.000
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		**56.500**	**0.000**	**56.500**
TOTAL POSITIONS		**56.500**	**0.000**	**56.500**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14430-DHHS - Public Health

1172-Office of Chief Medical Examiner

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$3,020,001	$0	$3,020,001
531212	SPA-REG SALARIES-RECPT	$576,364	$0	$576,364
531461	EPA&SPA-LONGVTY PAY-APPR	$30,597	$0	$30,597
531462	EPA&SPA-LONGVTY PAY-REC	$802	$0	$802
531511	SOCIAL SEC CONTRIB-APPRO	$233,372	$0	$233,372
531512	SOCIAL SEC CONTRIB-RECPT	$44,156	$0	$44,156
531521	REG RETIRE CONTRIB-APPRO	$463,964	$0	$463,964
531522	REG RETIRE CONTRIB-RECPT	$87,577	$0	$87,577
531561	MED INS CONTRIB-APPRO	$239,375	$0	$239,375
531562	MED INS CONTRIB-RECPTS	$46,298	$0	$46,298
TOTAL PERSONAL SERVICES		**$4,742,506**	**$0**	**$4,742,506**
532110	LEGAL SERVICES	$1,054	$0	$1,054
532131	HOSPITAL PROVDED MED SER	$5,105,374	$0	$5,105,374
532132	OTHER PROVIDED MED SER	$717,806	$0	$717,806
532140	OTH INFORMATION TECH SVCS	$92,043	$0	$92,043
532170	ADMIN SERVICES	$128,372	$0	$128,372
532182	LAUNDRY SER AGREEMENT	$4,495	$0	$4,495
532185	WASTE REM/RECY SER AGREE	$2,765	$0	$2,765
532191	DUAL EMP PAY TO AGENCY	$73,918	$0	$73,918
532193	TRANSPORTATION SVCS	$1,418,559	$0	$1,418,559
532199	MISC CONTRACTUAL SERVICE	$195,418	$0	$195,418
532310	REPAIRS-BUILDINGS	$252	$0	$252
532333	REPAIRS-OTHER EQUIPMENT	$6,903	$0	$6,903
532430	MAINT AGREEMENT-EQUIP	$8,584	$0	$8,584
532441	MAINT AGRMT-OTHER SOFTWRE	$101	$0	$101
532443	MAINT AGRMT-OTHER DP EQP	$1,248	$0	$1,248
532513	RENT/LEASE-OTH FACILITIE	$1,800	$0	$1,800
532521	RENT/LEASE-MOTOR VEHICLE	$6,000	$0	$6,000
532524	RENT/LEASE-GEN OFF EQUIP	$7,700	$0	$7,700
532712	TRANS AIR-OUT STATE,IN U	$4,686	$0	$4,686
532714	TRANSP-GRND - IN STATE	$2,340	$0	$2,340
532715	TRANS GRND-OUT STA,IN US	$250	$0	$250

1172-Office of Chief Medical Examiner

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532717	TRANSP OTHER - IN STATE	$2,189	$0	$2,189
532718	TRANS OTH-OUTSTATE, IN U	$354	$0	$354
532721	LODGING - IN STATE	$1,275	$0	$1,275
532722	LODGING-OUT STATE, IN US	$4,881	$0	$4,881
532724	MEALS - IN STATE	$1,212	$0	$1,212
532725	MEALS-OUT OF STATE,IN US	$1,580	$0	$1,580
532728	MISC - OUT STATE, IN US	$300	$0	$300
532811	TELEPHONE SERVICE	$12,458	$0	$12,458
532814	CELLULAR PHONE SERVICES	$3,616	$0	$3,616
532817	INTERNET SERV PROV CHARGE	$135	$0	$135
532840	POSTAGE, FREIGHT & DELIV	$22,992	$0	$22,992
532850	PRINT,BIND,DUPLICATE	$4,199	$0	$4,199
532860	ADVERTISING	$528	$0	$528
532913	LIABILITY INSURANCE	$13,342	$0	$13,342
532930	REGISTRATION FEES	$5,058	$0	$5,058
532942	OTHER EMP EDUCATIONAL EX	$963	$0	$963
TOTAL PURCHASED SERVICES		**$7,854,750**	**$0**	**$7,854,750**
533110	GENERAL OFFICE SUPPLIES	$14,373	$0	$14,373
533120	DATA PROCESSING SUPPLIES	$2,170	$0	$2,170
533130	PHOTOGRAPHIC SUPPLIES	$750	$0	$750
533510	CLOTHING & UNIFORMS	$1,772	$0	$1,772
533610	DRUG SUPPLIES	$48,430	$0	$48,430
533710	SCIENTIFIC SUPPLIES	$275,743	$0	$275,743
533720	EDUCATIONAL SUPPLIES	$600	$0	$600
TOTAL SUPPLIES		**$343,838**	**$0**	**$343,838**
534521	OFFICE EQUIPMENT	$500	$0	$500
534523	EQUIP-SCIENTIFIC/MEDICAL	$484,114	$0	$484,114
534528	EQUIP-VOICE COMMUNICATION	$479	$0	$479
534534	PC/PRINTER EQUIPMENT	$1,064	$0	$1,064
534630	LBRRY&LRNING RESRCE COLL	$70	$0	$70
TOTAL PROPERTY, PLANT & EQUIPMENT		**$486,227**	**$0**	**$486,227**
535830	MEMBERSHIP DUES&SUBSCRIP	$155	$0	$155
535840	SERVICE & OTHER AWARDS	$20	$0	$20

1172-Office of Chief Medical Examiner

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	$2,015	$0	$2,015
535900	OTHER EXPENSES	$2,157	$0	$2,157
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$4,347**	**$0**	**$4,347**
537104	GENERAL RESERVE	$2,195,000	$0	$2,195,000
TOTAL RESERVES		**$2,195,000**	**$0**	**$2,195,000**
REQUIREMENTS		**$15,626,668**	**$0**	**$15,626,668**
RECEIPTS				
435400	INSPECTION/EXAM FEES	$2,302,535	$0	$2,302,535
TOTAL FEES, LICENSES, & FINES		**$2,302,535**	**$0**	**$2,302,535**
43819Z	TR FR UNC CHAPEL HILL	$6,945	$0	$6,945
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$6,945**	**$0**	**$6,945**
5388CR	CDC BIOTERRORISM PREPARE	$378,196	$0	$378,196
5388EC	NTL VIOLENT DEATH RPG SYS	$5,000	$0	$5,000
5388KD	NC BASE INTEG COMPONENT	$6,000	$0	$6,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$389,196**	**$0**	**$389,196**
RECEIPTS		**$2,698,676**	**$0**	**$2,698,676**
NET APPROPRIATION		**$12,927,992**	**$0**	**$12,927,992**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	44.510	0.000	44.510
531212	SPA-REG SALARIES-RECPT	7.990	0.000	7.990
TOTAL PERSONAL SERVICES		**52.500**	**0.000**	**52.500**
TOTAL POSITIONS		**52.500**	**0.000**	**52.500**

14430-DHHS - Public Health

1173-Vital Records

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$489,023	$0	$489,023
531212	SPA-REG SALARIES-RECPT	$1,932,345	$0	$1,932,345
531213	SPA-REG SALARIES-UNDESIG	$174,453	$0	$174,453
531221	SPA TIME LIMITED SAL-APP	$44,000	$0	$44,000
531222	SPA TIME LIMITED SAL-REC	$101,200	$0	$101,200
531462	EPA&SPA-LONGVTY PAY-REC	$42,537	$0	$42,537
531511	SOCIAL SEC CONTRIB-APPRO	$40,779	$0	$40,779
531512	SOCIAL SEC CONTRIB-RECPT	$158,757	$0	$158,757
531513	SOCIAL SEC CONTRIB-UNDES	$13,350	$0	$13,350
531521	REG RETIRE CONTRIB-APPRO	$81,079	$0	$81,079
531522	REG RETIRE CONTRIB-RECPT	$315,579	$0	$315,579
531523	REG RETIRE CONTRIB-UNDES	$26,004	$0	$26,004
531561	MED INS CONTRIB-APPRO	$53,780	$0	$53,780
531562	MED INS CONTRIB-RECPTS	$315,986	$0	$315,986
531563	MED INS CONTRIB-UNDES	$16,194	$0	$16,194
531590	RESERVES FOR STAFF BENE	$2	$0	$2
531631	WRKER COMP-MED PAYMENTS	$475	$0	$475
TOTAL PERSONAL SERVICES		**$3,805,543**	**$0**	**$3,805,543**
532140	OTH INFORMATION TECH SVCS	$238,654	$0	$238,654
532170	ADMIN SERVICES	$227,018	$0	$227,018
532199	MISC CONTRACTUAL SERVICE	$6,359	$0	$6,359
532332	REPAIRS-OTH COMPUTER EQP	$48	$0	$48
532333	REPAIRS-OTHER EQUIPMENT	$845	$0	$845
532430	MAINT AGREEMENT-EQUIP	$7,304	$0	$7,304
532441	MAINT AGRMT-OTHER SOFTWRE	$9,003	$0	$9,003
532449	MAINT AGREE-SERVER SOFTWR	$8,750	$0	$8,750
532521	RENT/LEASE-MOTOR VEHICLE	$550	$0	$550
532524	RENT/LEASE-GEN OFF EQUIP	$455	$0	$455
532712	TRANS AIR-OUT STATE,IN U	$3,648	$0	$3,648
532714	TRANSP-GRND - IN STATE	$2,749	$0	$2,749
532715	TRANS GRND-OUT STA,IN US	$233	$0	$233
532717	TRANSP OTHER - IN STATE	$180	$0	$180

1173-Vital Records

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532718	TRANS OTH-OUTSTATE, IN U	$240	$0	$240
532721	LODGING - IN STATE	$1,249	$0	$1,249
532722	LODGING-OUT STATE, IN US	$3,288	$0	$3,288
532724	MEALS - IN STATE	$1,328	$0	$1,328
532725	MEALS-OUT OF STATE,IN US	$1,321	$0	$1,321
532727	MISC - IN STATE	$81	$0	$81
532728	MISC - OUT STATE, IN US	$50	$0	$50
532811	TELEPHONE SERVICE	$6,178	$0	$6,178
532812	TELECOMMUN DATA CHRG	$4,100	$0	$4,100
532821	COMPUTER/DATA PROCESS SV	$600	$0	$600
532840	POSTAGE, FREIGHT & DELIV	$34,023	$0	$34,023
532850	PRINT,BIND,DUPLICATE	$77,680	$0	$77,680
532930	REGISTRATION FEES	$1,697	$0	$1,697
532942	OTHER EMP EDUCATIONAL EX	$100	$0	$100
TOTAL PURCHASED SERVICES		**$637,731**	**$0**	**$637,731**
533110	GENERAL OFFICE SUPPLIES	$12,536	$0	$12,536
533120	DATA PROCESSING SUPPLIES	$3,436	$0	$3,436
533150	SECURITY & SAFETY SUPP	$51,150	$0	$51,150
TOTAL SUPPLIES		**$67,122**	**$0**	**$67,122**
534521	OFFICE EQUIPMENT	$900	$0	$900
534534	PC/PRINTER EQUIPMENT	$2,955	$0	$2,955
TOTAL PROPERTY, PLANT & EQUIPMENT		**$3,855**	**$0**	**$3,855**
535830	MEMBERSHIP DUES&SUBSCRIP	$1,086	$0	$1,086
535840	SERVICE & OTHER AWARDS	$523	$0	$523
535950	PETTY/IMPREST CASH	$400	$0	$400
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$2,009**	**$0**	**$2,009**
5381DJ	TRF TO B/C 24410 - CMS	$1,331,500	$0	$1,331,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$1,331,500**	**$0**	**$1,331,500**
REQUIREMENTS		**$5,847,760**	**$0**	**$5,847,760**
RECEIPTS				
432701	DEATH DATA SSA PO	$69,398	$0	$69,398
432702	ENUM AT BIRTH SSA PO	$279,000	$0	$279,000
432703	NATNL DEATH INDEX CDC PO	$165,917	$0	$165,917

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1173-Vital Records

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
432704	VITAL STATISTRICS CDC PO	$305,560	$0	$305,560
432705	CDC SPEC PROJ NCHS/VSCP	$255,470	$0	$255,470
TOTAL GRANTS		**$1,075,345**	**$0**	**$1,075,345**
435200	NON BSNS PERMIT/LIC FEES	$2,165,832	$0	$2,165,832
TOTAL FEES, LICENSES, & FINES		**$2,165,832**	**$0**	**$2,165,832**
437992	IMP/PETTY CASH RE-DEPOSI	$400	$0	$400
TOTAL MISCELLANEOUS		**$400**	**$0**	**$400**
5388WJ	STGTH PH INFRASTRUCTURE	$164,175	$0	$164,175
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$164,175**	**$0**	**$164,175**
RECEIPTS		**$3,405,752**	**$0**	**$3,405,752**
NET APPROPRIATION		**$2,442,008**	**$0**	**$2,442,008**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	9.000	0.000	9.000
531212	SPA-REG SALARIES-RECPT	56.000	0.000	56.000
531213	SPA-REG SALARIES-UNDESIG	3.000	0.000	3.000
531221	SPA TIME LIMITED SAL-APP	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		**71.000**	**0.000**	**71.000**
TOTAL POSITIONS		**71.000**	**0.000**	**71.000**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14430-DHHS - Public Health

1174-Public Health - Lab

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$942,779	$69,630	$1,012,409
531212	SPA-REG SALARIES-RECPT	$9,157,911	$0	$9,157,911
531213	SPA-REG SALARIES-UNDESIG	$37,505	$0	$37,505
531222	SPA TIME LIMITED SAL-REC	$77,763	$0	$77,763
531291	SPA REG SALARY -INCREASES	$2,714	$0	$2,714
531461	EPA&SPA-LONGVTY PAY-APPR	$12,517	$0	$12,517
531462	EPA&SPA-LONGVTY PAY-REC	$112,057	$0	$112,057
531511	SOCIAL SEC CONTRIB-APPRO	$73,081	$5,327	$78,408
531512	SOCIAL SEC CONTRIB-RECPT	$714,922	$0	$714,922
531513	SOCIAL SEC CONTRIB-UNDES	$2,870	$0	$2,870
531521	REG RETIRE CONTRIB-APPRO	$145,299	$10,667	$155,966
531522	REG RETIRE CONTRIB-RECPT	$1,423,658	$0	$1,423,658
531523	REG RETIRE CONTRIB-UNDES	$5,705	$0	$5,705
531561	MED INS CONTRIB-APPRO	$129,072	$5,472	$134,544
531562	MED INS CONTRIB-RECPTS	$1,047,507	$0	$1,047,507
531563	MED INS CONTRIB-UNDES	$5,378	$0	$5,378
531576	FLEXIBLE SPENDING SAVINGS	$197	$0	$197
531590	RESERVES FOR STAFF BENE	$3,183	$0	$3,183
TOTAL PERSONAL SERVICES		**$13,894,118**	**$91,096**	**$13,985,214**
532110	LEGAL SERVICES	$4,830	$0	$4,830
532140	OTH INFORMATION TECH SVCS	$153,200	$0	$153,200
532170	ADMIN SERVICES	$282,659	$0	$282,659
532181	FOOD SER AGREEMENT	$65	$0	$65
532183	LABORATORY SER AGREEMENT	$27,200	$0	$27,200
532185	WASTE REM/RECY SER AGREE	$103,956	$0	$103,956
532186	SECURITY SERVICE AGREE	$279,412	$0	$279,412
532210	ENRG SER -ELECTRICAL	$600	$0	$600
532220	ENRG SER -NAT.GAS/PROPAN	$280	$0	$280
532244	ENRG SER -CHEM & ADDIT	$14,000	$0	$14,000
532310	REPAIRS-BUILDINGS	$5,000	$0	$5,000
532331	REPAIRS-MOTOR VEHICLES	$600	$0	$600
532333	REPAIRS-OTHER EQUIPMENT	$53,954	$0	$53,954

1174-Public Health - Lab

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532390	REPAIRS-OTHER	$1,010	$0	$1,010
532430	MAINT AGREEMENT-EQUIP	$479,726	$0	$479,726
532441	MAINT AGRMT-OTHER SOFTWRE	$62,487	$0	$62,487
532490	MAINT AGREEMENT-OTHER	$2,393	$0	$2,393
532512	RENT/LEASE-BLDINGS/OFFIC	$3,000	$0	$3,000
532521	RENT/LEASE-MOTOR VEHICLE	$31,762	$0	$31,762
532590	RENT/LEASE OTHER PROPERT	$1,200	$0	$1,200
532712	TRANS AIR-OUT STATE,IN U	$17,299	$0	$17,299
532714	TRANSP-GRND - IN STATE	$20,535	$0	$20,535
532715	TRANS GRND-OUT STA,IN US	$1,901	$0	$1,901
532717	TRANSP OTHER - IN STATE	$590	$0	$590
532718	TRANS OTH-OUTSTATE, IN U	$652	$0	$652
532721	LODGING - IN STATE	$11,448	$0	$11,448
532722	LODGING-OUT STATE, IN US	$17,238	$0	$17,238
532724	MEALS - IN STATE	$6,084	$0	$6,084
532725	MEALS-OUT OF STATE,IN US	$5,459	$0	$5,459
532727	MISC - IN STATE	$363	$0	$363
532728	MISC - OUT STATE, IN US	$1,773	$0	$1,773
532811	TELEPHONE SERVICE	$40,500	$0	$40,500
532812	TELECOMMUN DATA CHRG	$51,075	$0	$51,075
532813	TELECONFERENCE CHARGES	$9,800	$0	$9,800
532814	CELLULAR PHONE SERVICES	$23,000	$0	$23,000
532817	INTERNET SERV PROV CHARGE	$14	$0	$14
532840	POSTAGE, FREIGHT & DELIV	$120,867	$0	$120,867
532850	PRINT,BIND,DUPLICATE	$73,241	$0	$73,241
532912	MOTOR VEHICLE INSURANCE	$400	$0	$400
532913	LIABILITY INSURANCE	$400	$0	$400
532930	REGISTRATION FEES	$18,123	$0	$18,123
532942	OTHER EMP EDUCATIONAL EX	$500	$0	$500
TOTAL PURCHASED SERVICES		**$1,928,596**	**$0**	**$1,928,596**
533110	GENERAL OFFICE SUPPLIES	$43,156	$0	$43,156
533120	DATA PROCESSING SUPPLIES	$500	$0	$500
533150	SECURITY & SAFETY SUPP	$2,500	$0	$2,500

1174-Public Health - Lab

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533290	OTHER FACILITY & HARDWAR	$550	$0	$550
533310	GASOLINE	$2,000	$0	$2,000
533510	CLOTHING & UNIFORMS	$4,397	$0	$4,397
533610	DRUG SUPPLIES	$280,466	$0	$280,466
533710	SCIENTIFIC SUPPLIES	$7,442,003	$2,420,034	$9,862,037
533720	EDUCATIONAL SUPPLIES	$140	$0	$140
533900	OTHER MATERIALS & SUPP	$120	$0	$120
TOTAL SUPPLIES		**$7,775,832**	**$2,420,034**	**$10,195,866**
534511	FURN-OFFICE	$6,000	$0	$6,000
534521	OFFICE EQUIPMENT	$2,000	$0	$2,000
534523	EQUIP-SCIENTIFIC/MEDICAL	$346,500	$0	$346,500
534630	LBRRY&LRNING RESRCE COLL	$3,000	$0	$3,000
534713	PC SOFTWARE	$5,000	$0	$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		**$362,500**	**$0**	**$362,500**
535120	LICENSES & PERMIT COSTS	$26,750	$0	$26,750
535830	MEMBERSHIP DUES&SUBSCRIP	$20,500	$0	$20,500
535840	SERVICE & OTHER AWARDS	$1,400	$0	$1,400
535900	OTHER EXPENSES	$3,999	$0	$3,999
535950	PETTY/IMPREST CASH	$200	$0	$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$52,849**	**$0**	**$52,849**
536260	GO CR AID TO COUNTY	$102,421	$0	$102,421
TOTAL AID & PUBLIC ASSISTANCE		**$102,421**	**$0**	**$102,421**
REQUIREMENTS		**$24,116,316**	**$2,511,130**	**$26,627,446**
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	$2,039,608	$0	$2,039,608
TOTAL SALES, SERVICE, & RENTALS		**$2,039,608**	**$0**	**$2,039,608**
435300	CERTIFICATION FEES	$89,025	$0	$89,025
435600	REGISTRATION FEES	$3,480	$0	$3,480
435900	OTHER LIC,FEES/PERMITS	$2,805,167	$2,400,000	$5,205,167
TOTAL FEES, LICENSES, & FINES		**$2,897,672**	**$2,400,000**	**$5,297,672**
437122	ACCTS REC INTEREST	$816	$0	$816
437123	ACCTS REC PENALTY	$1,185	$0	$1,185
437992	IMP/PETTY CASH RE-DEPOSI	$200	$0	$200

1174-Public Health - Lab

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		**$2,201**	**$0**	**$2,201**
43819K	TR FR DENR- BC 14300	$193,770	$0	$193,770
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$193,770**	**$0**	**$193,770**
538375	DMA MEDICAID TITLE XIX	$10,712,758	($1,000,000)	$9,712,758
5388AJ	IMMUNIZATION PROGRAM	$96,488	$0	$96,488
5388AK	TITLE X FAMILY PLANNING	$44,661	$0	$44,661
5388BB	STD ACC PREV CAMPAIGN	$590,345	$0	$590,345
5388BD	TB CONTROL & AIDS	$195,529	$0	$195,529
5388BE	HIV/AIDS SURVEILLANCE	$92,261	$0	$92,261
5388BK	PREV HLTH BLOCK GRANT	$220,646	$0	$220,646
5388CR	CDC BIOTERRORISM PREPARE	$2,300,283	$0	$2,300,283
5388CW	EPI & LAB CAP INF DISEASE	$57	$0	$57
5388EK	NAT CANCER PREV/CONTROL	$50,000	$0	$50,000
5388HJ	ACA EL & HISC	$205,582	$0	$205,582
5388HV	EXP AND INTG HIV TESTING	$570,624	$0	$570,624
5388JM	ELC:NON-PPHF	$16,695	$0	$16,695
5388KE	HLTHY HOMES & LEAD POISON	$102	$0	$102
5388KR	PPHF:BLDG EDPI LAB (02S3)	$131,590	$0	$131,590
5388MA	MINORITY AIDS	$382,952	$0	$382,952
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$15,610,573**	**($1,000,000)**	**$14,610,573**
RECEIPTS		**$20,743,824**	**$1,400,000**	**$22,143,824**
NET APPROPRIATION		**$3,372,492**	**$1,111,130**	**$4,483,622**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	24.000	1.000	25.000
531212	SPA-REG SALARIES-RECPT	192.000	0.000	192.000
531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		**219.000**	**1.000**	**220.000**
TOTAL POSITIONS		**219.000**	**1.000**	**220.000**

14430-DHHS - Public Health

1175-Public Health - Surveillance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$391,031	$144,692	$535,723
531212	SPA-REG SALARIES-RECPT	$540,099	$0	$540,099
531213	SPA-REG SALARIES-UNDESIG	$1,153,862	$0	$1,153,862
531222	SPA TIME LIMITED SAL-REC	$361,906	$0	$361,906
531291	SPA REG SALARY -INCREASES	$3,328	$0	$3,328
531461	EPA&SPA-LONGVTY PAY-APPR	$7,188	$0	$7,188
531462	EPA&SPA-LONGVTY PAY-REC	$3,724	$0	$3,724
531463	EPA&SPA-LONGVTY PAY-UNDES	$26,174	$0	$26,174
531511	SOCIAL SEC CONTRIB-APPRO	$30,367	$11,069	$41,436
531512	SOCIAL SEC CONTRIB-RECPT	$69,330	$0	$69,330
531513	SOCIAL SEC CONTRIB-UNDES	$87,489	$0	$87,489
531521	REG RETIRE CONTRIB-APPRO	$60,336	$22,167	$82,503
531522	REG RETIRE CONTRIB-RECPT	$138,273	$0	$138,273
531523	REG RETIRE CONTRIB-UNDES	$172,075	$0	$172,075
531561	MED INS CONTRIB-APPRO	$26,890	$10,942	$37,832
531562	MED INS CONTRIB-RECPTS	$86,756	$0	$86,756
531563	MED INS CONTRIB-UNDES	$71,955	$0	$71,955
531576	FLEXIBLE SPENDING SAVINGS	$38	$0	$38
531590	RESERVES FOR STAFF BENE	$1,447	$0	$1,447
TOTAL PERSONAL SERVICES		**$3,232,268**	**$188,870**	**$3,421,138**
532140	OTH INFORMATION TECH SVCS	$960,693	$0	$960,693
532170	ADMIN SERVICES	$571,453	($19,754)	$551,699
532181	FOOD SER AGREEMENT	$1,388	$0	$1,388
532191	DUAL EMP PAY TO AGENCY	$647	$0	$647
532192	HONORARIUMS	$7,670	$0	$7,670
532199	MISC CONTRACTUAL SERVICE	$1,360,177	$0	$1,360,177
532220	ENRG SER -NAT.GAS/PROPAN	$160	$0	$160
532310	REPAIRS-BUILDINGS	$17,065	$0	$17,065
532337	REPAIRS-PC/PRINTER	$350	$0	$350
532430	MAINT AGREEMENT-EQUIP	$14,797	$0	$14,797
532448	MAINT AGREE-PC SOFTWARE	$375	$0	$375
532449	MAINT AGREE-SERVER SOFTWR	$25	$0	$25

1175-Public Health - Surveillance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532512	RENT/LEASE-BLDINGS/OFFIC	$24,918	$0	$24,918
532513	RENT/LEASE-OTH FACILITIE	$9,874	$0	$9,874
532521	RENT/LEASE-MOTOR VEHICLE	$5,113	$0	$5,113
532523	RENT/LEASE-VOICE COMM EQU	$500	$0	$500
532524	RENT/LEASE-GEN OFF EQUIP	$1,247	$0	$1,247
532711	TRANSP AIR - IN STATE	$13,272	$0	$13,272
532712	TRANS AIR-OUT STATE,IN U	$27,381	$0	$27,381
532714	TRANSP-GRND - IN STATE	$37,163	$0	$37,163
532715	TRANS GRND-OUT STA,IN US	$3,384	$0	$3,384
532717	TRANSP OTHER - IN STATE	$378	$0	$378
532718	TRANS OTH-OUTSTATE, IN U	$1,985	$0	$1,985
532721	LODGING - IN STATE	$15,085	$0	$15,085
532722	LODGING-OUT STATE, IN US	$17,441	$0	$17,441
532724	MEALS - IN STATE	$9,651	$0	$9,651
532725	MEALS-OUT OF STATE,IN US	$8,232	$0	$8,232
532727	MISC - IN STATE	$1,184	$0	$1,184
532728	MISC - OUT STATE, IN US	$1,933	$0	$1,933
532731	BD/NON-EMPLOYEE TRANSP	$12,078	$0	$12,078
532732	BD/NON-EMPLOYEE SUBSIS	$25,788	$0	$25,788
532811	TELEPHONE SERVICE	$22,041	$0	$22,041
532812	TELECOMMUN DATA CHRG	$15,603	$0	$15,603
532814	CELLULAR PHONE SERVICES	$10,059	$0	$10,059
532817	INTERNET SERV PROV CHARGE	$44	$0	$44
532821	COMPUTER/DATA PROCESS SV	$40	$0	$40
532840	POSTAGE, FREIGHT & DELIV	$15,880	$0	$15,880
532850	PRINT,BIND,DUPLICATE	$24,776	$0	$24,776
532860	ADVERTISING	$101,800	$0	$101,800
532913	LIABILITY INSURANCE	$8,049	$0	$8,049
532930	REGISTRATION FEES	$9,257	$0	$9,257
532942	OTHER EMP EDUCATIONAL EX	$1,020	$0	$1,020
TOTAL PURCHASED SERVICES		**$3,359,976**	**($19,754)**	**$3,340,222**
533110	GENERAL OFFICE SUPPLIES	$20,726	$0	$20,726
533120	DATA PROCESSING SUPPLIES	$3,862	$0	$3,862

1175-Public Health - Surveillance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533130	PHOTOGRAPHIC SUPPLIES	$100	$0	$100
533150	SECURITY & SAFETY SUPP	$304,850	$0	$304,850
533310	GASOLINE	$100	$0	$100
533410	FOOD SUPPLIES	$24	$0	$24
533690	OTHER MED/PHARM SUPPLIES	$500	$0	$500
533720	EDUCATIONAL SUPPLIES	$2,712	$0	$2,712
533800	PURCHASES FOR RESALE	$39,782	$0	$39,782
533900	OTHER MATERIALS & SUPP	$11,503	$0	$11,503
TOTAL SUPPLIES		**$384,159**	**$0**	**$384,159**
534521	OFFICE EQUIPMENT	$575	$0	$575
534522	EQUIP-COMPUTERS	$2,000	$0	$2,000
534534	PC/PRINTER EQUIPMENT	$10,792	$0	$10,792
534535	SERVER EQUIPMENT	$650	$0	$650
534630	LBRRY&LRNING RESRCE COLL	$725	$0	$725
534713	PC SOFTWARE	$9,624	$0	$9,624
TOTAL PROPERTY, PLANT & EQUIPMENT		**$24,366**	**$0**	**$24,366**
535830	MEMBERSHIP DUES&SUBSCRIP	$5,084	$0	$5,084
535840	SERVICE & OTHER AWARDS	$165	$0	$165
535890	OTHER ADMIN EXPENSE	$200	$0	$200
535900	OTHER EXPENSES	$23,513	$0	$23,513
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$28,962**	**$0**	**$28,962**
536260	GO CR AID TO COUNTY	$1,059,791	$0	$1,059,791
536267	GO CR HIGHER EDUCATION	$362,345	$0	$362,345
536C02	NGO CR OTHER	$541,924	$64,231	$606,155
TOTAL AID & PUBLIC ASSISTANCE		**$1,964,060**	**$64,231**	**$2,028,291**
537121	RESERVE FOR DPH	$3,596	$0	$3,596
TOTAL RESERVES		**$3,596**	**$0**	**$3,596**
REQUIREMENTS		**$8,997,387**	**$233,347**	**$9,230,734**
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	$40,000	$0	$40,000
435300	CERTIFICATION FEES	$2,600	$0	$2,600
435900	OTHER LIC,FEES/PERMITS	$99,944	$0	$99,944
TOTAL FEES, LICENSES, & FINES		**$142,544**	**$0**	**$142,544**

1175-Public Health - Surveillance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	$22,500	$0	$22,500
TOTAL MISCELLANEOUS		**$22,500**	**$0**	**$22,500**
538887	ACA BLDG EPID LAB - HAI	$339	$0	$339
53889S	BIOSENSE	$253,301	$0	$253,301
5388AJ	IMMUNIZATION PROGRAM	$166,507	$0	$166,507
5388AP	MCH BLOCK GRANT	$96,866	$0	$96,866
5388BB	STD ACC PREV CAMPAIGN	$25,796	$0	$25,796
5388BC	HIV PREVENTION PROJ	$24,421	$0	$24,421
5388BD	TB CONTROL & AIDS	$137,146	$0	$137,146
5388BK	PREV HLTH BLOCK GRANT	$365,791	$44,477	$410,268
5388BS	HIV CARE GRANT	$35,038	$0	$35,038
5388CR	CDC BIOTERRORISM PREPARE	$1,429,312	$0	$1,429,312
5388CW	EPI & LAB CAP INF DISEASE	$16,917	$0	$16,917
5388EC	NTL VIOLENT DEATH RPG SYS	$173,885	$0	$173,885
5388EE	PREVENT. OF FIRE RELATED	$10,015	$0	$10,015
5388HJ	ACA EL & HISC	$422,857	$0	$422,857
5388HP	ADLT VIRUS HEP PREV COORD	$16,654	$0	$16,654
5388HV	EXP AND INTG HIV TESTING	$20,286	$0	$20,286
5388HY	SYND PROG CLLB&SVC INTG	$1,799	$0	$1,799
5388JM	ELC:NON-PPHF	$9,914	$0	$9,914
5388KC	PREVENT YOUTH SUICIDE	$449,851	$0	$449,851
5388KD	NC BASE INTEG COMPONENT	$511,793	$0	$511,793
5388KH	ACA BLDG EPID, LAB	$82,691	$0	$82,691
5388KR	PPHF:BLDG EDPI LAB (02S3)	$510,089	$0	$510,089
5388LC	ARRA EPID&LAB INFCT DIS	$33,305	$0	$33,305
5388M5	NC PESTICIDE INC SURV	$60,289	$0	$60,289
5388MT	SPEC PROJ OF NTL SIGNF	$739	$0	$739
5388PP	BUILD COMP PREV PLN/EVAL	$34,056	$0	$34,056
5388PS	BLDG EPID LAB CPCTY(02S4)	$43,337	$0	$43,337
5388RJ	SITE BASED OCC HLTH/SFTY	$109,932	$0	$109,932
5388RP	RAPE PREVENTION & EDUCA	$787,313	$0	$787,313
5388WB	PREVENT YOUTH SUICIDE	$360,313	$0	$360,313
5388WX	ASST TO FIREFIGHTERS	$673,910	$0	$673,910

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1175-Public Health - Surveillance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$6,864,462**	**$44,477**	**$6,908,939**
RECEIPTS		**$7,029,506**	**$44,477**	**$7,073,983**
NET APPROPRIATION		**$1,967,881**	**$188,870**	**$2,156,751**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.000	2.000	7.000
531212	SPA-REG SALARIES-RECPT	10.000	0.000	10.000
531213	SPA-REG SALARIES-UNDESIG	12.000	0.000	12.000
531222	SPA TIME LIMITED SAL-REC	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		**33.000**	**2.000**	**35.000**
TOTAL POSITIONS		**33.000**	**2.000**	**35.000**

14430-DHHS - Public Health

1261-Public Health - Promotion

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$34,587	$0	$34,587
531212	SPA-REG SALARIES-RECPT	$745,000	$0	$745,000
531213	SPA-REG SALARIES-UNDESIG	$225,349	$0	$225,349
531223	SPA TIME LIMITED SAL-UNDE	$55,550	$0	$55,550
531291	SPA REG SALARY -INCREASES	$2,652	$0	$2,652
531461	EPA&SPA-LONGVTY PAY-APPR	$474	$0	$474
531462	EPA&SPA-LONGVTY PAY-REC	$49	$0	$49
531463	EPA&SPA-LONGVTY PAY-UNDES	$6,087	$0	$6,087
531511	SOCIAL SEC CONTRIB-APPRO	$2,683	$0	$2,683
531512	SOCIAL SEC CONTRIB-RECPT	$56,994	$0	$56,994
531513	SOCIAL SEC CONTRIB-UNDES	$21,848	$0	$21,848
531521	REG RETIRE CONTRIB-APPRO	$5,335	$0	$5,335
531522	REG RETIRE CONTRIB-RECPT	$113,606	$0	$113,606
531523	REG RETIRE CONTRIB-UNDES	$44,666	$0	$44,666
531561	MED INS CONTRIB-APPRO	$5,378	$0	$5,378
531562	MED INS CONTRIB-RECPTS	$69,800	$0	$69,800
531563	MED INS CONTRIB-UNDES	$26,947	$0	$26,947
531590	RESERVES FOR STAFF BENE	$30,286	$0	$30,286
TOTAL PERSONAL SERVICES		**$1,447,291**	**$0**	**$1,447,291**
532140	OTH INFORMATION TECH SVCS	$750	$0	$750
532170	ADMIN SERVICES	$323,559	$0	$323,559
532181	FOOD SER AGREEMENT	$2,340	$0	$2,340
532192	HONORARIUMS	$14,000	$0	$14,000
532199	MISC CONTRACTUAL SERVICE	$1,070,225	$0	$1,070,225
532210	ENRG SER -ELECTRICAL	$97	$0	$97
532220	ENRG SER -NAT.GAS/PROPAN	$13	$0	$13
532430	MAINT AGREEMENT-EQUIP	$563	$0	$563
532448	MAINT AGREE-PC SOFTWARE	$100	$0	$100
532449	MAINT AGREE-SERVER SOFTWR	$49	$0	$49
532512	RENT/LEASE-BLDINGS/OFFIC	$25,022	$0	$25,022
532513	RENT/LEASE-OTH FACILITIE	$10,610	$0	$10,610
532521	RENT/LEASE-MOTOR VEHICLE	$6,313	$0	$6,313

1261-Public Health - Promotion

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532524	RENT/LEASE-GEN OFF EQUIP	$1,247	$0	$1,247
532712	TRANS AIR-OUT STATE,IN U	$3,086	$0	$3,086
532714	TRANSP-GRND - IN STATE	$5,945	$0	$5,945
532715	TRANS GRND-OUT STA,IN US	$430	$0	$430
532718	TRANS OTH-OUTSTATE, IN U	$84	$0	$84
532721	LODGING - IN STATE	$1,439	$0	$1,439
532722	LODGING-OUT STATE, IN US	$2,121	$0	$2,121
532724	MEALS - IN STATE	$606	$0	$606
532725	MEALS-OUT OF STATE,IN US	$1,516	$0	$1,516
532727	MISC - IN STATE	$102	$0	$102
532728	MISC - OUT STATE, IN US	$204	$0	$204
532731	BD/NON-EMPLOYEE TRANSP	$3,326	$0	$3,326
532732	BD/NON-EMPLOYEE SUBSIS	$2,879	$0	$2,879
532811	TELEPHONE SERVICE	$7,670	$0	$7,670
532812	TELECOMMUN DATA CHRG	$2,400	$0	$2,400
532817	INTERNET SERV PROV CHARGE	$146	$0	$146
532840	POSTAGE, FREIGHT & DELIV	$4,425	$0	$4,425
532850	PRINT,BIND,DUPLICATE	$14,530	$0	$14,530
532860	ADVERTISING	$15,360	$0	$15,360
532913	LIABILITY INSURANCE	$1,000	$0	$1,000
532930	REGISTRATION FEES	($400)	$0	($400)
TOTAL PURCHASED SERVICES		**$1,521,757**	**$0**	**$1,521,757**
533110	GENERAL OFFICE SUPPLIES	$3,513	$0	$3,513
533120	DATA PROCESSING SUPPLIES	$635	$0	$635
533720	EDUCATIONAL SUPPLIES	$56,420	$0	$56,420
TOTAL SUPPLIES		**$60,568**	**$0**	**$60,568**
535830	MEMBERSHIP DUES&SUBSCRIP	$16,577	$0	$16,577
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$16,577**	**$0**	**$16,577**
536260	GO CR AID TO COUNTY	$6,353,003	$0	$6,353,003
536667	DIRECTED GRANTS OTHER	$45,000	$0	$45,000
536C02	NGO CR OTHER	$250,846	$0	$250,846
536G02	NGO DIRECTED GRANTS OTHER	$350,000	$0	$350,000
TOTAL AID & PUBLIC ASSISTANCE		**$6,998,849**	**$0**	**$6,998,849**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1261-Public Health - Promotion

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
REQUIREMENTS		**$10,045,042**	**$0**	**$10,045,042**
RECEIPTS				
4381DC	TRF FROM BC 64412	$1,406	$0	$1,406
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$1,406**	**$0**	**$1,406**
5383AA	AGENCY REIMBURSEMENTS	$1,613,564	$0	$1,613,564
5388AP	MCH BLOCK GRANT	$645,000	$0	$645,000
5388BK	PREV HLTH BLOCK GRANT	$2,710,395	$0	$2,710,395
5388D5	NC COMM TRANSFORMATION	$3,341,643	$0	$3,341,643
5388FX	STROKE REGISTRY	$227	$0	$227
5388NK	NUTRN PHY ACT AND OBESITY	$222	$0	$222
5388P4	OBESITY SUPPLEMENTAL	$75,000	$0	$75,000
5388PM	NC COMM/CLIN PREV HLTH	$566,524	$0	$566,524
5388PZ	NC CCCPH BASIC (PPHF)	$80,803	$0	$80,803
5388QE	PHYSICAL ACTVTY&OBESITY	$77	$0	$77
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$9,033,455**	**$0**	**$9,033,455**
RECEIPTS		**$9,034,861**	**$0**	**$9,034,861**
NET APPROPRIATION		**$1,010,181**	**$0**	**$1,010,181**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	8.000	0.000	8.000
531213	SPA-REG SALARIES-UNDESIG	4.000	0.000	4.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		**14.000**	**0.000**	**14.000**
TOTAL POSITIONS		**14.000**	**0.000**	**14.000**

14430-DHHS - Public Health

1262-Health Disparities

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$156,311	$0	$156,311
531212	SPA-REG SALARIES-RECPT	$55,471	$0	$55,471
531213	SPA-REG SALARIES-UNDESIG	$109,091	$0	$109,091
531461	EPA&SPA-LONGVTY PAY-APPR	$2,787	$0	$2,787
531511	SOCIAL SEC CONTRIB-APPRO	$12,174	$0	$12,174
531512	SOCIAL SEC CONTRIB-RECPT	$4,244	$0	$4,244
531513	SOCIAL SEC CONTRIB-UNDES	$8,346	$0	$8,346
531521	REG RETIRE CONTRIB-APPRO	$24,015	$0	$24,015
531522	REG RETIRE CONTRIB-RECPT	$8,553	$0	$8,553
531523	REG RETIRE CONTRIB-UNDES	$16,906	$0	$16,906
531561	MED INS CONTRIB-APPRO	$13,474	$0	$13,474
531562	MED INS CONTRIB-RECPTS	$5,200	$0	$5,200
531563	MED INS CONTRIB-UNDES	$10,758	$0	$10,758
TOTAL PERSONAL SERVICES		**$427,330**	**$0**	**$427,330**
532170	ADMIN SERVICES	$22,206	$0	$22,206
532181	FOOD SER AGREEMENT	$440	$0	$440
532199	MISC CONTRACTUAL SERVICE	$46,022	$0	$46,022
532333	REPAIRS-OTHER EQUIPMENT	$438	$0	$438
532430	MAINT AGREEMENT-EQUIP	$770	$0	$770
532521	RENT/LEASE-MOTOR VEHICLE	$5,118	$0	$5,118
532712	TRANS AIR-OUT STATE,IN U	$700	$0	$700
532714	TRANSP-GRND - IN STATE	$3,679	$0	$3,679
532715	TRANS GRND-OUT STA,IN US	$100	$0	$100
532717	TRANSP OTHER - IN STATE	$10	$0	$10
532721	LODGING - IN STATE	$568	$0	$568
532722	LODGING-OUT STATE, IN US	$1,000	$0	$1,000
532724	MEALS - IN STATE	$417	$0	$417
532725	MEALS-OUT OF STATE,IN US	$318	$0	$318
532731	BD/NON-EMPLOYEE TRANSP	$1,466	$0	$1,466
532732	BD/NON-EMPLOYEE SUBSIS	$64	$0	$64
532811	TELEPHONE SERVICE	$5,784	$0	$5,784
532813	TELECONFERENCE CHARGES	$772	$0	$772

1262-Health Disparities

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532814	CELLULAR PHONE SERVICES	$4,908	$0	$4,908
532840	POSTAGE, FREIGHT & DELIV	$2,018	$0	$2,018
532850	PRINT,BIND,DUPLICATE	$1,500	$0	$1,500
532913	LIABILITY INSURANCE	$27	$0	$27
532930	REGISTRATION FEES	$495	$0	$495
TOTAL PURCHASED SERVICES		**$98,820**	**$0**	**$98,820**
533110	GENERAL OFFICE SUPPLIES	$2,158	$0	$2,158
533150	SECURITY & SAFETY SUPP	$12	$0	$12
533720	EDUCATIONAL SUPPLIES	$670	$0	$670
TOTAL SUPPLIES		**$2,840**	**$0**	**$2,840**
534534	PC/PRINTER EQUIPMENT	$4,186	$0	$4,186
534713	PC SOFTWARE	$5,016	$0	$5,016
534714	SERVER SOFTWARE	$4,500	$0	$4,500
TOTAL PROPERTY, PLANT & EQUIPMENT		**$13,702**	**$0**	**$13,702**
535830	MEMBERSHIP DUES&SUBSCRIP	$19	$0	$19
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$19**	**$0**	**$19**
536260	GO CR AID TO COUNTY	$979,000	$0	$979,000
536267	GO CR HIGHER EDUCATION	$2,328	$0	$2,328
536C02	NGO CR OTHER	$1,775,537	$0	$1,775,537
TOTAL AID & PUBLIC ASSISTANCE		**$2,756,865**	**$0**	**$2,756,865**
REQUIREMENTS		**$3,299,576**	**$0**	**$3,299,576**
RECEIPTS				
5388PJ	OMH STATE PARTNERSHIP GRA	$155,468	$0	$155,468
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$155,468**	**$0**	**$155,468**
RECEIPTS		**$155,468**	**$0**	**$155,468**
NET APPROPRIATION		**$3,144,108**	**$0**	**$3,144,108**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.500	0.000	2.500
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		**5.500**	**0.000**	**5.500**

Position Counts

REQUIREMENTS			
TOTAL POSITIONS	**5.500**	**0.000**	**5.500**

14430-DHHS - Public Health

1264-Public Health - Preparedness and Response

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$133,420	$0	$133,420
531212	SPA-REG SALARIES-RECPT	$845,879	$0	$845,879
531213	SPA-REG SALARIES-UNDESIG	$181,385	$0	$181,385
531222	SPA TIME LIMITED SAL-REC	$1,227,876	$0	$1,227,876
531461	EPA&SPA-LONGVTY PAY-APPR	$5,031	$0	$5,031
531462	EPA&SPA-LONGVTY PAY-REC	$16,168	$0	$16,168
531511	SOCIAL SEC CONTRIB-APPRO	$10,592	$0	$10,592
531512	SOCIAL SEC CONTRIB-RECPT	$158,110	$0	$158,110
531513	SOCIAL SEC CONTRIB-UNDES	$13,877	$0	$13,877
531521	REG RETIRE CONTRIB-APPRO	$20,859	$0	$20,859
531522	REG RETIRE CONTRIB-RECPT	$323,166	$0	$323,166
531523	REG RETIRE CONTRIB-UNDES	$27,573	$0	$27,573
531561	MED INS CONTRIB-APPRO	$10,756	$0	$10,756
531562	MED INS CONTRIB-RECPTS	$185,098	$0	$185,098
531563	MED INS CONTRIB-UNDES	$5,378	$0	$5,378
531590	RESERVES FOR STAFF BENE	$11,158	$0	$11,158
TOTAL PERSONAL SERVICES		**$3,176,326**	**$0**	**$3,176,326**
532170	ADMIN SERVICES	$411,441	$0	$411,441
532183	LABORATORY SER AGREEMENT	$107,775	$0	$107,775
532184	JANITORIAL SER AGREEMENT	$6,000	$0	$6,000
532199	MISC CONTRACTUAL SERVICE	$1,971,027	$0	$1,971,027
532310	REPAIRS-BUILDINGS	$6,000	$0	$6,000
532333	REPAIRS-OTHER EQUIPMENT	$8,500	$0	$8,500
532430	MAINT AGREEMENT-EQUIP	$45,043	$0	$45,043
532441	MAINT AGRMT-OTHER SOFTWRE	$109,902	$0	$109,902
532446	MAINT AGREE-LAN EQUIP	$3,000	$0	$3,000
532449	MAINT AGREE-SERVER SOFTWR	$6,970	$0	$6,970
532512	RENT/LEASE-BLDINGS/OFFIC	$77,904	$0	$77,904
532513	RENT/LEASE-OTH FACILITIE	$58,948	$0	$58,948
532521	RENT/LEASE-MOTOR VEHICLE	$60,760	$0	$60,760
532530	RENT/LEASE-OTHER DP EQP	$10,759	$0	$10,759
532712	TRANS AIR-OUT STATE,IN U	$16,582	$0	$16,582

1264-Public Health - Preparedness and Response

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	$107,093	$0	$107,093
532715	TRANS GRND-OUT STA,IN US	$5,400	$0	$5,400
532717	TRANSP OTHER - IN STATE	$6,500	$0	$6,500
532718	TRANS OTH-OUTSTATE, IN U	$3,217	$0	$3,217
532721	LODGING - IN STATE	$61,451	$0	$61,451
532722	LODGING-OUT STATE, IN US	$26,800	$0	$26,800
532724	MEALS - IN STATE	$59,705	$0	$59,705
532725	MEALS-OUT OF STATE,IN US	$18,599	$0	$18,599
532727	MISC - IN STATE	$3,125	$0	$3,125
532728	MISC - OUT STATE, IN US	$1,200	$0	$1,200
532731	BD/NON-EMPLOYEE TRANSP	$3,500	$0	$3,500
532732	BD/NON-EMPLOYEE SUBSIS	$10,500	$0	$10,500
532811	TELEPHONE SERVICE	$43,716	$0	$43,716
532812	TELECOMMUN DATA CHRG	$25,920	$0	$25,920
532814	CELLULAR PHONE SERVICES	$49,136	$0	$49,136
532840	POSTAGE, FREIGHT & DELIV	$3,500	$0	$3,500
532850	PRINT,BIND,DUPLICATE	$3,000	$0	$3,000
532870	CABLE TV	$1,000	$0	$1,000
532911	PROPERTY-INSURANCE	$150	$0	$150
532912	MOTOR VEHICLE INSURANCE	$600	$0	$600
532913	LIABILITY INSURANCE	$8,514	$0	$8,514
532930	REGISTRATION FEES	$24,519	$0	$24,519
532942	OTHER EMP EDUCATIONAL EX	$6,350	$0	$6,350
TOTAL PURCHASED SERVICES		**$3,374,106**	**$0**	**$3,374,106**
533110	GENERAL OFFICE SUPPLIES	$9,609	$0	$9,609
533120	DATA PROCESSING SUPPLIES	$9,200	$0	$9,200
533310	GASOLINE	$5,000	$0	$5,000
533510	CLOTHING & UNIFORMS	$2,000	$0	$2,000
533710	SCIENTIFIC SUPPLIES	$4,023	$0	$4,023
533900	OTHER MATERIALS & SUPP	$2,000	$0	$2,000
TOTAL SUPPLIES		**$31,832**	**$0**	**$31,832**
534511	FURN-OFFICE	$2,000	$0	$2,000
534528	EQUIP-VOICE COMMUNICATION	$500	$0	$500

1264-Public Health - Preparedness and Response

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534534	PC/PRINTER EQUIPMENT	$14,500	$0	$14,500
534712	WAN COMPUTER SOFTWARE	$1,500	$0	$1,500
534713	PC SOFTWARE	$98,782	$0	$98,782
534714	SERVER SOFTWARE	$500	$0	$500
TOTAL PROPERTY, PLANT & EQUIPMENT		**$117,782**	**$0**	**$117,782**
535830	MEMBERSHIP DUES&SUBSCRIP	$1,900	$0	$1,900
535890	OTHER ADMIN EXPENSE	$1,250	$0	$1,250
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$3,150**	**$0**	**$3,150**
536260	GO CR AID TO COUNTY	$3,897,442	$0	$3,897,442
TOTAL AID & PUBLIC ASSISTANCE		**$3,897,442**	**$0**	**$3,897,442**
537170	REDISTRIBUTED COST	$5,724	$0	$5,724
TOTAL RESERVES		**$5,724**	**$0**	**$5,724**
REQUIREMENTS		**$10,606,362**	**$0**	**$10,606,362**
RECEIPTS				
5388BT	REFUGEE HEALTH PROG	$40	$0	$40
5388CR	CDC BIOTERRORISM PREPARE	$8,389,922	$0	$8,389,922
5388FH	HRSA BIOTERRORISM GRANT	$107,892	$0	$107,892
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$8,497,854**	**$0**	**$8,497,854**
RECEIPTS		**$8,497,854**	**$0**	**$8,497,854**
NET APPROPRIATION		**$2,108,508**	**$0**	**$2,108,508**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	14.000	0.000	14.000
531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	19.000	0.000	19.000
TOTAL PERSONAL SERVICES		**36.000**	**0.000**	**36.000**
TOTAL POSITIONS		**36.000**	**0.000**	**36.000**

14430-DHHS - Public Health

126C-Access Outreach - Chronic Disease

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$79,862	$0	$79,862
531212	SPA-REG SALARIES-RECPT	$177,273	$0	$177,273
531213	SPA-REG SALARIES-UNDESIG	$501,588	$0	$501,588
531223	SPA TIME LIMITED SAL-UNDE	$95,401	$0	$95,401
531462	EPA&SPA-LONGVTY PAY-REC	$2,085	$0	$2,085
531463	EPA&SPA-LONGVTY PAY-UNDES	$2,778	$0	$2,778
531511	SOCIAL SEC CONTRIB-APPRO	$6,111	$0	$6,111
531512	SOCIAL SEC CONTRIB-RECPT	$13,722	$0	$13,722
531513	SOCIAL SEC CONTRIB-UNDES	$45,996	$0	$45,996
531521	REG RETIRE CONTRIB-APPRO	$12,380	$0	$12,380
531522	REG RETIRE CONTRIB-RECPT	$27,276	$0	$27,276
531523	REG RETIRE CONTRIB-UNDES	$93,151	$0	$93,151
531561	MED INS CONTRIB-APPRO	$5,378	$0	$5,378
531562	MED INS CONTRIB-RECPTS	$16,134	$0	$16,134
531563	MED INS CONTRIB-UNDES	$59,479	$0	$59,479
531590	RESERVES FOR STAFF BENE	$604	$0	$604
531631	WRKER COMP-MED PAYMENTS	$45	$0	$45
531651	COMPENSATION TO BOARD ME	$946	$0	$946
TOTAL PERSONAL SERVICES		**$1,140,209**	**$0**	**$1,140,209**
532140	OTH INFORMATION TECH SVCS	$290,000	$0	$290,000
532170	ADMIN SERVICES	$191,810	$0	$191,810
532181	FOOD SER AGREEMENT	$2,300	$0	$2,300
532199	MISC CONTRACTUAL SERVICE	$278,514	$0	$278,514
532210	ENRG SER -ELECTRICAL	$51	$0	$51
532220	ENRG SER -NAT.GAS/PROPAN	$32	$0	$32
532333	REPAIRS-OTHER EQUIPMENT	$93	$0	$93
532430	MAINT AGREEMENT-EQUIP	$1,700	$0	$1,700
532448	MAINT AGREE-PC SOFTWARE	$225	$0	$225
532449	MAINT AGREE-SERVER SOFTWR	$6,481	$0	$6,481
532512	RENT/LEASE-BLDINGS/OFFIC	$22,413	$0	$22,413
532513	RENT/LEASE-OTH FACILITIE	$7,463	$0	$7,463
532521	RENT/LEASE-MOTOR VEHICLE	$15,415	$0	$15,415

126C-Access Outreach - Chronic Disease

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532524	RENT/LEASE-GEN OFF EQUIP	$2,009	$0	$2,009
532712	TRANS AIR-OUT STATE,IN U	$5,607	$0	$5,607
532714	TRANSP-GRND - IN STATE	$9,942	$0	$9,942
532715	TRANS GRND-OUT STA,IN US	$1,200	$0	$1,200
532717	TRANSP OTHER - IN STATE	$480	$0	$480
532718	TRANS OTH-OUTSTATE, IN U	$450	$0	$450
532721	LODGING - IN STATE	$5,047	$0	$5,047
532722	LODGING-OUT STATE, IN US	$5,820	$0	$5,820
532724	MEALS - IN STATE	$3,507	$0	$3,507
532725	MEALS-OUT OF STATE,IN US	$1,861	$0	$1,861
532727	MISC - IN STATE	$202	$0	$202
532728	MISC - OUT STATE, IN US	$600	$0	$600
532731	BD/NON-EMPLOYEE TRANSP	$5,970	$0	$5,970
532732	BD/NON-EMPLOYEE SUBSIS	$4,733	$0	$4,733
532811	TELEPHONE SERVICE	$7,232	$0	$7,232
532812	TELECOMMUN DATA CHRG	$44	$0	$44
532814	CELLULAR PHONE SERVICES	$7,290	$0	$7,290
532821	COMPUTER/DATA PROCESS SV	$250	$0	$250
532840	POSTAGE, FREIGHT & DELIV	$11,372	$0	$11,372
532850	PRINT,BIND,DUPLICATE	$27,207	$0	$27,207
532860	ADVERTISING	$7,339	$0	$7,339
532930	REGISTRATION FEES	$4,950	$0	$4,950
532942	OTHER EMP EDUCATIONAL EX	$2,271	$0	$2,271
TOTAL PURCHASED SERVICES		**$931,880**	**$0**	**$931,880**
533110	GENERAL OFFICE SUPPLIES	$3,400	$0	$3,400
533120	DATA PROCESSING SUPPLIES	$4,659	$0	$4,659
533720	EDUCATIONAL SUPPLIES	$73,306	$0	$73,306
533900	OTHER MATERIALS & SUPP	$23,850	$0	$23,850
TOTAL SUPPLIES		**$105,215**	**$0**	**$105,215**
534511	FURN-OFFICE	$3,000	$0	$3,000
534534	PC/PRINTER EQUIPMENT	$2,919	$0	$2,919
534713	PC SOFTWARE	$5,650	$0	$5,650
534714	SERVER SOFTWARE	$7,166	$0	$7,166

126C-Access Outreach - Chronic Disease

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
	TOTAL PROPERTY, PLANT & EQUIPMENT	**$18,735**	**$0**	**$18,735**
535120	LICENSES & PERMIT COSTS	$400	$0	$400
535890	OTHER ADMIN EXPENSE	$24,665	$0	$24,665
535900	OTHER EXPENSES	$1,999	$0	$1,999
	TOTAL OTHER EXPENSES & ADJUSTMENTS	**$27,064**	**$0**	**$27,064**
536260	GO CR AID TO COUNTY	$135,844	$0	$135,844
5366OM	OCULAR MELANOMA GRANT-NR	$0	$100,000	$100,000
	TOTAL AID & PUBLIC ASSISTANCE	**$135,844**	**$100,000**	**$235,844**
REQUIREMENTS		**$2,358,947**	**$100,000**	**$2,458,947**
RECEIPTS				
5388EK	NAT CANCER PREV/CONTROL	$702,942	$0	$702,942
5388FX	STROKE REGISTRY	$71,423	$0	$71,423
5388NA	ADDRESSING ASTHMA FROM PH	$289,028	$0	$289,028
5388PM	NC COMM/CLIN PREV HLTH	$456,733	$0	$456,733
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	**$1,520,126**	**$0**	**$1,520,126**
RECEIPTS		**$1,520,126**	**$0**	**$1,520,126**
NET APPROPRIATION		**$838,821**	**$100,000**	**$938,821**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
531213	SPA-REG SALARIES-UNDESIG	8.900	0.000	8.900
531223	SPA TIME LIMITED SAL-UNDE	2.000	0.000	2.000
	TOTAL PERSONAL SERVICES	**14.900**	**0.000**	**14.900**
TOTAL POSITIONS		**14.900**	**0.000**	**14.900**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14430-DHHS - Public Health

1271-Children and Adult Health Prevention

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$115,904	$0	$115,904
531212	SPA-REG SALARIES-RECPT	$721,114	$0	$721,114
531213	SPA-REG SALARIES-UNDESIG	$2,080,105	$56,542	$2,136,647
531222	SPA TIME LIMITED SAL-REC	$560,751	$0	$560,751
531223	SPA TIME LIMITED SAL-UNDE	$75,548	$0	$75,548
531291	SPA REG SALARY -INCREASES	$65,282	$0	$65,282
531462	EPA&SPA-LONGVTY PAY-REC	$12,768	$0	$12,768
531463	EPA&SPA-LONGVTY PAY-UNDES	$21,645	$0	$21,645
531511	SOCIAL SEC CONTRIB-APPRO	$8,867	$0	$8,867
531512	SOCIAL SEC CONTRIB-RECPT	$99,673	$0	$99,673
531513	SOCIAL SEC CONTRIB-UNDES	$162,942	$4,325	$167,267
531521	REG RETIRE CONTRIB-APPRO	$18,348	$0	$18,348
531522	REG RETIRE CONTRIB-RECPT	$194,624	$0	$194,624
531523	REG RETIRE CONTRIB-UNDES	$325,901	$8,662	$334,563
531561	MED INS CONTRIB-APPRO	$5,258	$0	$5,258
531562	MED INS CONTRIB-RECPTS	$117,284	$0	$117,284
531563	MED INS CONTRIB-UNDES	$175,768	$5,471	$181,239
531576	FLEXIBLE SPENDING SAVINGS	$654	$0	$654
531577	UI INS 1% PAYMENT TO DES	$1,498	$0	$1,498
531590	RESERVES FOR STAFF BENE	$35,761	$0	$35,761
531651	COMPENSATION TO BOARD ME	$9,186	$0	$9,186
TOTAL PERSONAL SERVICES		**$4,808,881**	**$75,000**	**$4,883,881**
532140	OTH INFORMATION TECH SVCS	$500	$0	$500
532170	ADMIN SERVICES	$181,706	$0	$181,706
532181	FOOD SER AGREEMENT	$18,094	$0	$18,094
532192	HONORARIUMS	$4,941	$0	$4,941
532199	MISC CONTRACTUAL SERVICE	$3,120,143	$0	$3,120,143
532210	ENRG SER -ELECTRICAL	$240	$0	$240
532220	ENRG SER -NAT.GAS/PROPAN	$299	$0	$299
532430	MAINT AGREEMENT-EQUIP	$5,148	$0	$5,148
532448	MAINT AGREE-PC SOFTWARE	$2,375	$0	$2,375
532512	RENT/LEASE-BLDINGS/OFFIC	$37,531	$0	$37,531

1271-Children and Adult Health Prevention

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532513	RENT/LEASE-OTH FACILITIE	$17,055	$0	$17,055
532521	RENT/LEASE-MOTOR VEHICLE	$45,875	$0	$45,875
532524	RENT/LEASE-GEN OFF EQUIP	$12,078	$0	$12,078
532712	TRANS AIR-OUT STATE,IN U	$28,896	$0	$28,896
532714	TRANSP-GRND - IN STATE	$208,111	$0	$208,111
532715	TRANS GRND-OUT STA,IN US	$4,739	$0	$4,739
532717	TRANSP OTHER - IN STATE	$1,362	$0	$1,362
532718	TRANS OTH-OUTSTATE, IN U	$426	$0	$426
532721	LODGING - IN STATE	$78,158	$0	$78,158
532722	LODGING-OUT STATE, IN US	$27,621	$0	$27,621
532724	MEALS - IN STATE	$28,239	$0	$28,239
532725	MEALS-OUT OF STATE,IN US	$12,259	$0	$12,259
532727	MISC - IN STATE	$85	$0	$85
532728	MISC - OUT STATE, IN US	$3,436	$0	$3,436
532731	BD/NON-EMPLOYEE TRANSP	$25,159	$0	$25,159
532732	BD/NON-EMPLOYEE SUBSIS	$22,784	$0	$22,784
532811	TELEPHONE SERVICE	$91,984	$0	$91,984
532812	TELECOMMUN DATA CHRG	$25,492	$0	$25,492
532814	CELLULAR PHONE SERVICES	$27,720	$0	$27,720
532817	INTERNET SERV PROV CHARGE	$686	$0	$686
532826	SOFTWARE SUBSCRIPTIONS	$23,550	$0	$23,550
532840	POSTAGE, FREIGHT & DELIV	$77,138	$0	$77,138
532850	PRINT,BIND,DUPLICATE	$67,441	$0	$67,441
532860	ADVERTISING	$34,025	$0	$34,025
532870	CABLE TV	$4,609	$0	$4,609
532913	LIABILITY INSURANCE	$2,600	$0	$2,600
532930	REGISTRATION FEES	$67,392	$0	$67,392
TOTAL PURCHASED SERVICES		**$4,309,897**	**$0**	**$4,309,897**
533110	GENERAL OFFICE SUPPLIES	$23,056	$0	$23,056
533120	DATA PROCESSING SUPPLIES	$3,856	$0	$3,856
533150	SECURITY & SAFETY SUPP	$2,923	$0	$2,923
533720	EDUCATIONAL SUPPLIES	$50,938	$0	$50,938
TOTAL SUPPLIES		**$80,773**	**$0**	**$80,773**

1271-Children and Adult Health Prevention

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534511	FURN-OFFICE	$12,632	$0	$12,632
534523	EQUIP-SCIENTIFIC/MEDICAL	$4,587	$0	$4,587
534528	EQUIP-VOICE COMMUNICATION	$153	$0	$153
534534	PC/PRINTER EQUIPMENT	$38,711	$0	$38,711
534630	LBRRY&LRNING RESRCE COLL	$4,926	$0	$4,926
534713	PC SOFTWARE	$12,539	$0	$12,539
TOTAL PROPERTY, PLANT & EQUIPMENT		**$73,548**	**$0**	**$73,548**
535830	MEMBERSHIP DUES&SUBSCRIP	$46,761	$0	$46,761
535900	OTHER EXPENSES	$10,810	$0	$10,810
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$57,571**	**$0**	**$57,571**
536260	GO CR AID TO COUNTY	$15,025,036	$100,000	$15,125,036
536263	GO CR OTHER LOCAL GVRNMNT	$1,000	$0	$1,000
536267	GO CR HIGHER EDUCATION	$298,348	$0	$298,348
5366QS	U QUIT SMOKING CESSATION	$0	$250,000	$250,000
536C02	NGO CR OTHER	$2,912,979	$400,000	$3,312,979
536C03	NGO TRIBAL ORGANIZATIONS	$4,000	$0	$4,000
536G04	NGO DIR.GRTS-PREV.BLINDNS	$560,837	$0	$560,837
TOTAL AID & PUBLIC ASSISTANCE		**$18,802,200**	**$750,000**	**$19,552,200**
537128	AP RESERVE ACCOUNT	$60,036	$0	$60,036
TOTAL RESERVES		**$60,036**	**$0**	**$60,036**
REQUIREMENTS		**$28,192,906**	**$825,000**	**$29,017,906**
RECEIPTS				
432460	AMERICAN LEGACY FOUNDATN	$148,095	$0	$148,095
TOTAL GRANTS		**$148,095**	**$0**	**$148,095**
4381C4	TFR FROM 28410 SHP	$641,335	$0	$641,335
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$641,335**	**$0**	**$641,335**
53881Z	ACA-MATRN.INFT VISITING#2	$2,122,678	$0	$2,122,678
53882E	CHILD CARE DEVELOPMENT FU	$39,288	$0	$39,288
53886C	DMA-TITLE XIX ADM/TRNG	$568,204	$250,000	$818,204
53886D	DMA-HEALTH CHOICE	$223,730	$0	$223,730
5388AJ	IMMUNIZATION PROGRAM	$10	$0	$10
5388AM	SYS DEV FOR CHILD/ADOL	$84,356	$0	$84,356
5388AN	CAP BLGS PROJ PREV DIS	$275,117	$0	$275,117

1271-Children and Adult Health Prevention

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388AP	MCH BLOCK GRANT	$7,046,892	$175,000	$7,221,892
5388CY	UNIV NEWBORN HEAR/SCREEN	$15,835	$0	$15,835
5388EB	ESSENTIALS FOR CHILDHOOD	$173,576	$0	$173,576
5388EH	EHDI TRACKING RESEARCH	$15,269	$0	$15,269
5388EN	CISS-SECCS (PLANNING)	$118,480	$0	$118,480
5388EP	CHRONIC DISEASE PRE 2003	$1,550,590	$0	$1,550,590
5388KG	HLTH COMM, TOB, DIAB	$29,756	$0	$29,756
5388MC	MTNL/CHLDHD HOME VISITING	$1,761,555	$0	$1,761,555
5388NA	ADDRESSING ASTHMA FROM PH	$54,278	$0	$54,278
5388PM	NC COMM/CLIN PREV HLTH	$708,519	$0	$708,519
5388PY	ODH TRANSITION	$7,933	$0	$7,933
5388PZ	NC CCCPH BASIC (PPHF)	$88,338	$0	$88,338
5388QC	QUITLINE CAPACITY	$551,470	$0	$551,470
5388QS	HOME VISITING-MC26336	$1,999,827	$0	$1,999,827
5388RU	LAUNCH	$834,946	$0	$834,946
5388RV	NC POP SURV HEMOGL	$3,056	$0	$3,056
5388V4	REACH COMM ORG TO RESPOND	$60,634	$0	$60,634
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$18,334,337**	**$425,000**	**$18,759,337**
RECEIPTS		**$19,123,767**	**$425,000**	**$19,548,767**
NET APPROPRIATION		**$9,069,139**	**$400,000**	**$9,469,139**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	12.750	0.000	12.750
531213	SPA-REG SALARIES-UNDESIG	32.000	0.000	32.000
531222	SPA TIME LIMITED SAL-REC	9.000	0.000	9.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		**55.750**	**0.000**	**55.750**
TOTAL POSITIONS		**55.750**	**0.000**	**55.750**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14430-DHHS - Public Health

1272-Child and Adult Nutrition Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$484,690	$0	$484,690
531213	SPA-REG SALARIES-UNDESIG	$964,002	$0	$964,002
531462	EPA&SPA-LONGVTY PAY-REC	$17,873	$0	$17,873
531463	EPA&SPA-LONGVTY PAY-UNDES	$22,520	$0	$22,520
531512	SOCIAL SEC CONTRIB-RECPT	$38,577	$0	$38,577
531513	SOCIAL SEC CONTRIB-UNDES	$75,472	$0	$75,472
531522	REG RETIRE CONTRIB-RECPT	$76,892	$0	$76,892
531523	REG RETIRE CONTRIB-UNDES	$150,055	$0	$150,055
531562	MED INS CONTRIB-RECPTS	$53,780	$0	$53,780
531563	MED INS CONTRIB-UNDES	$91,426	$0	$91,426
531576	FLEXIBLE SPENDING SAVINGS	$69	$0	$69
TOTAL PERSONAL SERVICES		**$1,975,356**	**$0**	**$1,975,356**
532110	LEGAL SERVICES	$25,573	$0	$25,573
532120	FINAN/AUDIT SERVICES	$19	$0	$19
532140	OTH INFORMATION TECH SVCS	$16,526	$0	$16,526
532145	SERVER SUPPORT SVC	$9	$0	$9
532170	ADMIN SERVICES	$821,835	$0	$821,835
532185	WASTE REM/RECY SER AGREE	$50	$0	$50
532199	MISC CONTRACTUAL SERVICE	$32,055	$0	$32,055
532210	ENRG SER -ELECTRICAL	$278	$0	$278
532220	ENRG SER -NAT.GAS/PROPAN	$224	$0	$224
532310	REPAIRS-BUILDINGS	$25	$0	$25
532331	REPAIRS-MOTOR VEHICLES	$244	$0	$244
532430	MAINT AGREEMENT-EQUIP	$13,000	$0	$13,000
532447	MAINT AGREE-PC/PRINTER	$500	$0	$500
532449	MAINT AGREE-SERVER SOFTWR	$112,806	$0	$112,806
532490	MAINT AGREEMENT-OTHER	$1,202	$0	$1,202
532512	RENT/LEASE-BLDINGS/OFFIC	$9,821	$0	$9,821
532513	RENT/LEASE-OTH FACILITIE	$9,212	$0	$9,212
532521	RENT/LEASE-MOTOR VEHICLE	$94,791	$0	$94,791
532524	RENT/LEASE-GEN OFF EQUIP	$3,514	$0	$3,514
532712	TRANS AIR-OUT STATE,IN U	$7,986	$0	$7,986

1272-Child and Adult Nutrition Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	$72,250	$0	$72,250
532715	TRANS GRND-OUT STA,IN US	$1,170	$0	$1,170
532717	TRANSP OTHER - IN STATE	$13,963	$0	$13,963
532718	TRANS OTH-OUTSTATE, IN U	$173	$0	$173
532721	LODGING - IN STATE	$133,581	$0	$133,581
532722	LODGING-OUT STATE, IN US	$3,972	$0	$3,972
532724	MEALS - IN STATE	$82,709	$0	$82,709
532725	MEALS-OUT OF STATE,IN US	$1,518	$0	$1,518
532727	MISC - IN STATE	$214	$0	$214
532728	MISC - OUT STATE, IN US	$552	$0	$552
532731	BD/NON-EMPLOYEE TRANSP	$18,987	$0	$18,987
532732	BD/NON-EMPLOYEE SUBSIS	$62,065	$0	$62,065
532811	TELEPHONE SERVICE	$61,348	$0	$61,348
532812	TELECOMMUN DATA CHRG	$30,263	$0	$30,263
532813	TELECONFERENCE CHARGES	$999	$0	$999
532814	CELLULAR PHONE SERVICES	$29,768	$0	$29,768
532816	VIDEO TRANSMISSION CHARGE	$225	$0	$225
532818	DATA WIRING SVC CHRG	$400	$0	$400
532819	TELEPHONE WIRING SVC CHRG	$150	$0	$150
532840	POSTAGE, FREIGHT & DELIV	$165,943	$0	$165,943
532850	PRINT,BIND,DUPLICATE	$214,838	$0	$214,838
532930	REGISTRATION FEES	$8,946	$0	$8,946
532942	OTHER EMP EDUCATIONAL EX	$12,044	$0	$12,044
532950	EMP MOVING EXPENSES	$384	$0	$384
TOTAL PURCHASED SERVICES		**$2,066,132**	**$0**	**$2,066,132**
533110	GENERAL OFFICE SUPPLIES	$57,949	$0	$57,949
533120	DATA PROCESSING SUPPLIES	$15,350	$0	$15,350
533310	GASOLINE	$250	$0	$250
533720	EDUCATIONAL SUPPLIES	$182,025	$0	$182,025
533900	OTHER MATERIALS & SUPP	$33,555	$0	$33,555
TOTAL SUPPLIES		**$289,129**	**$0**	**$289,129**
534511	FURN-OFFICE	$12,281	$0	$12,281
534521	OFFICE EQUIPMENT	$45,295	$0	$45,295

1272-Child and Adult Nutrition Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534534	PC/PRINTER EQUIPMENT	$89,830	$0	$89,830
534539	OTHER EQUIPMENT	$15,203	$0	$15,203
534630	LBRRY&LRNING RESRCE COLL	$3,124	$0	$3,124
534711	OTHER COMPUTER SOFTWARE	$87,306	$0	$87,306
534713	PC SOFTWARE	$9,127	$0	$9,127
TOTAL PROPERTY, PLANT & EQUIPMENT		**$262,166**	**$0**	**$262,166**
535830	MEMBERSHIP DUES&SUBSCRIP	$7,968	$0	$7,968
535840	SERVICE & OTHER AWARDS	$1,400	$0	$1,400
535890	OTHER ADMIN EXPENSE	$1,860	$0	$1,860
535900	OTHER EXPENSES	$88,144	$0	$88,144
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$99,372**	**$0**	**$99,372**
536994	GO PA/EP CACP SPONSOR PYM	$6,122,692	$0	$6,122,692
536996	GO PA/EP CASH LIEU SP ADV	$59,028	$0	$59,028
536C01	NGO CR HIGHER EDUCATION	$4,750	$0	$4,750
536J94	PA/EP CACFP SPONSOR PYMTS	$83,720,522	$0	$83,720,522
536J96	PA/EP CASH IN LIEU SP PYM	$3,816,941	$0	$3,816,941
TOTAL AID & PUBLIC ASSISTANCE		**$93,723,933**	**$0**	**$93,723,933**
REQUIREMENTS		**$98,416,088**	**$0**	**$98,416,088**
RECEIPTS				
5388AB	CH/ADULT DAY CARE SFP	$86,332,844	$0	$86,332,844
5388AD	STATE ADMIN EXPENSE	$2,807,447	$0	$2,807,447
5388CB	WIC ADMIN	$28,417	$0	$28,417
5388DW	CNP-AUDIT	$1,742,194	$0	$1,742,194
5388DX	CASH IN LIEU	$3,875,969	$0	$3,875,969
5388DY	CACFP SPONSOR ADMIN	$3,628,910	$0	$3,628,910
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$98,415,781**	**$0**	**$98,415,781**
RECEIPTS		**$98,415,781**	**$0**	**$98,415,781**
NET APPROPRIATION		**$307**	**$0**	**$307**

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	10.000	0.000	10.000
531213	SPA-REG SALARIES-UNDESIG	17.000	0.000	17.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS			
TOTAL PERSONAL SERVICES	**27.000**	**0.000**	**27.000**
TOTAL POSITIONS	**27.000**	**0.000**	**27.000**

14430-DHHS - Public Health

1273-Race to the Top - Early Learning Challenge

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531522	REG RETIRE CONTRIB-RECPT	$312	$0	$312
TOTAL PERSONAL SERVICES		**$312**	**$0**	**$312**
532170	ADMIN SERVICES	$79,843	$0	$79,843
532714	TRANSP-GRND - IN STATE	$111	$0	$111
532721	LODGING - IN STATE	$2,087	$0	$2,087
532724	MEALS - IN STATE	$2,802	$0	$2,802
TOTAL PURCHASED SERVICES		**$84,843**	**$0**	**$84,843**
536260	GO CR AID TO COUNTY	$2,073,502	$0	$2,073,502
536C02	NGO CR OTHER	$299,677	$0	$299,677
TOTAL AID & PUBLIC ASSISTANCE		**$2,373,179**	**$0**	**$2,373,179**
REQUIREMENTS		**$2,458,334**	**$0**	**$2,458,334**
RECEIPTS				
432537	EARLY LEARNING CHALLENGE	$2,458,334	$0	$2,458,334
TOTAL GRANTS		**$2,458,334**	**$0**	**$2,458,334**
RECEIPTS		**$2,458,334**	**$0**	**$2,458,334**
NET APPROPRIATION		**$0**	**$0**	**$0**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14430-DHHS - Public Health

1311-HIV/STD Prevention Activities

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$116,192	$0	$116,192
531212	SPA-REG SALARIES-RECPT	$2,211,773	$0	$2,211,773
531213	SPA-REG SALARIES-UNDESIG	$2,553,833	$0	$2,553,833
531222	SPA TIME LIMITED SAL-REC	$268,947	$0	$268,947
531291	SPA REG SALARY -INCREASES	$41,422	$0	$41,422
531461	EPA&SPA-LONGVTY PAY-APPR	$1,563	$0	$1,563
531462	EPA&SPA-LONGVTY PAY-REC	$15,023	$0	$15,023
531463	EPA&SPA-LONGVTY PAY-UNDES	$30,406	$0	$30,406
531511	SOCIAL SEC CONTRIB-APPRO	$9,008	$0	$9,008
531512	SOCIAL SEC CONTRIB-RECPT	$190,256	$0	$190,256
531513	SOCIAL SEC CONTRIB-UNDES	$197,700	$0	$197,700
531521	REG RETIRE CONTRIB-APPRO	$17,912	$0	$17,912
531522	REG RETIRE CONTRIB-RECPT	$380,225	$0	$380,225
531523	REG RETIRE CONTRIB-UNDES	$387,007	$0	$387,007
531561	MED INS CONTRIB-APPRO	$16,134	$0	$16,134
531562	MED INS CONTRIB-RECPTS	$293,482	$0	$293,482
531563	MED INS CONTRIB-UNDES	$319,086	$0	$319,086
531590	RESERVES FOR STAFF BENE	$11,792	$0	$11,792
TOTAL PERSONAL SERVICES		**$7,061,761**	**$0**	**$7,061,761**
532170	ADMIN SERVICES	$374,456	$0	$374,456
532181	FOOD SER AGREEMENT	$25,424	$0	$25,424
532184	JANITORIAL SER AGREEMENT	$22,955	$0	$22,955
532185	WASTE REM/RECY SER AGREE	$1,100	$0	$1,100
532199	MISC CONTRACTUAL SERVICE	$95,860	$0	$95,860
532210	ENRG SER -ELECTRICAL	$7,771	$0	$7,771
532230	ENRG SER -WATER & SEWER	$1,800	$0	$1,800
532333	REPAIRS-OTHER EQUIPMENT	$3,370	$0	$3,370
532430	MAINT AGREEMENT-EQUIP	$17,892	$0	$17,892
532441	MAINT AGRMT-OTHER SOFTWRE	$12,400	$0	$12,400
532449	MAINT AGREE-SERVER SOFTWR	$3,633	$0	$3,633
532512	RENT/LEASE-BLDINGS/OFFIC	$327,509	$0	$327,509
532513	RENT/LEASE-OTH FACILITIE	$25,442	$0	$25,442

1311-HIV/STD Prevention Activities

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532521	RENT/LEASE-MOTOR VEHICLE	$16,190	$0	$16,190
532712	TRANS AIR-OUT STATE,IN U	$23,690	$0	$23,690
532714	TRANSP-GRND - IN STATE	$462,580	$0	$462,580
532715	TRANS GRND-OUT STA,IN US	$5,109	$0	$5,109
532717	TRANSP OTHER - IN STATE	$388	$0	$388
532718	TRANS OTH-OUTSTATE, IN U	$1,072	$0	$1,072
532721	LODGING - IN STATE	$138,898	$0	$138,898
532722	LODGING-OUT STATE, IN US	$26,606	$0	$26,606
532724	MEALS - IN STATE	$65,684	$0	$65,684
532725	MEALS-OUT OF STATE,IN US	$6,590	$0	$6,590
532727	MISC - IN STATE	$800	$0	$800
532728	MISC - OUT STATE, IN US	$609	$0	$609
532731	BD/NON-EMPLOYEE TRANSP	$9,223	$0	$9,223
532732	BD/NON-EMPLOYEE SUBSIS	$5,970	$0	$5,970
532811	TELEPHONE SERVICE	$57,731	$0	$57,731
532812	TELECOMMUN DATA CHRG	$90,697	$0	$90,697
532813	TELECONFERENCE CHARGES	$500	$0	$500
532814	CELLULAR PHONE SERVICES	$79,420	$0	$79,420
532817	INTERNET SERV PROV CHARGE	$2,881	$0	$2,881
532840	POSTAGE, FREIGHT & DELIV	$38,247	$0	$38,247
532850	PRINT,BIND,DUPLICATE	$33,087	$0	$33,087
532860	ADVERTISING	$44,288	$0	$44,288
532930	REGISTRATION FEES	$4,620	$0	$4,620
532941	EMP EDUCATION ASSIST PRO	$252	$0	$252
532942	OTHER EMP EDUCATIONAL EX	$38,240	$0	$38,240
TOTAL PURCHASED SERVICES		**$2,072,984**	**$0**	**$2,072,984**
533110	GENERAL OFFICE SUPPLIES	$53,487	$0	$53,487
533120	DATA PROCESSING SUPPLIES	$38,701	$0	$38,701
533190	OTHER ADMIN SUPPLIES	$50	$0	$50
533710	SCIENTIFIC SUPPLIES	$284,606	$0	$284,606
533720	EDUCATIONAL SUPPLIES	$8,784	$0	$8,784
533900	OTHER MATERIALS & SUPP	$30,750	$0	$30,750
TOTAL SUPPLIES		**$416,378**	**$0**	**$416,378**

1311-HIV/STD Prevention Activities

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534511	FURN-OFFICE	$3,898	$0	$3,898
534521	OFFICE EQUIPMENT	$691	$0	$691
534528	EQUIP-VOICE COMMUNICATION	$500	$0	$500
534534	PC/PRINTER EQUIPMENT	$36,545	$0	$36,545
534535	SERVER EQUIPMENT	$16,500	$0	$16,500
534713	PC SOFTWARE	$29,682	$0	$29,682
534714	SERVER SOFTWARE	$3,620	$0	$3,620
TOTAL PROPERTY, PLANT & EQUIPMENT		**$91,436**	**$0**	**$91,436**
535830	MEMBERSHIP DUES&SUBSCRIP	$29,826	$0	$29,826
535840	SERVICE & OTHER AWARDS	$650	$0	$650
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$30,476**	**$0**	**$30,476**
536260	GO CR AID TO COUNTY	$4,915,264	$0	$4,915,264
536263	GO CR OTHER LOCAL GVRNMNT	$64,895	$0	$64,895
536267	GO CR HIGHER EDUCATION	$1,209,636	$0	$1,209,636
536C01	NGO CR HIGHER EDUCATION	$756,868	$0	$756,868
536C02	NGO CR OTHER	$2,977,593	$0	$2,977,593
TOTAL AID & PUBLIC ASSISTANCE		**$9,924,256**	**$0**	**$9,924,256**
537170	REDISTRIBUTED COST	$4,063	$0	$4,063
TOTAL RESERVES		**$4,063**	**$0**	**$4,063**
REQUIREMENTS		**$19,601,354**	**$0**	**$19,601,354**
RECEIPTS				
53885B	SAPT BLOCK GRANT	$764,438	$0	$764,438
53886C	DMA-TITLE XIX ADM/TRNG	$13,415	$0	$13,415
538887	ACA BLDG EPID LAB - HAI	$27	$0	$27
5388AJ	IMMUNIZATION PROGRAM	$62	$0	$62
5388BB	STD ACC PREV CAMPAIGN	$2,241,330	$0	$2,241,330
5388BC	HIV PREVENTION PROJ	$195,531	$0	$195,531
5388BD	TB CONTROL & AIDS	$11,128	$0	$11,128
5388BE	HIV/AIDS SURVEILLANCE	$1,346,433	$0	$1,346,433
5388BK	PREV HLTH BLOCK GRANT	$145,844	$0	$145,844
5388BS	HIV CARE GRANT	$790,349	$0	$790,349
5388BT	REFUGEE HEALTH PROG	$21	$0	$21
5388BU	HOPWA/FORMULA GRANT	$1,837	$0	$1,837

1311-HIV/STD Prevention Activities

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388CR	CDC BIOTERRORISM PREPARE	$24,358	$0	$24,358
5388CW	EPI & LAB CAP INF DISEASE	$12,729	$0	$12,729
5388FA	IMPROV SYS CARE PG WOMEN	$7	$0	$7
5388HP	ADLT VIRUS HEP PREV COORD	$106,966	$0	$106,966
5388HV	EXP AND INTG HIV TESTING	$6,783,495	$0	$6,783,495
5388HY	SYND PROG CLLB&SVC INTG	$144,031	$0	$144,031
5388KH	ACA BLDG EPID, LAB	$104	$0	$104
5388KR	PPHF:BLDG EDPI LAB (02S3)	$128	$0	$128
5388LC	ARRA EPID&LAB INFCT DIS	$56,650	$0	$56,650
5388MA	MINORITY AIDS	$1,539,815	$0	$1,539,815
5388MT	SPEC PROJ OF NTL SIGNF	$934,730	$0	$934,730
5388RK	MORBIDITY&RISK BEHAV SURV	$439,250	$0	$439,250
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$15,552,678**	**$0**	**$15,552,678**
RECEIPTS		**$15,552,678**	**$0**	**$15,552,678**
NET APPROPRIATION		**$4,048,676**	**$0**	**$4,048,676**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
531212	SPA-REG SALARIES-RECPT	50.000	0.000	50.000
531213	SPA-REG SALARIES-UNDESIG	59.000	0.000	59.000
531222	SPA TIME LIMITED SAL-REC	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		**117.000**	**0.000**	**117.000**
TOTAL POSITIONS		**117.000**	**0.000**	**117.000**

14430-DHHS - Public Health

1312-Medical Evaluation and Risk Assessment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$297,718	$0	$297,718
531212	SPA-REG SALARIES-RECPT	$188,903	$0	$188,903
531213	SPA-REG SALARIES-UNDESIG	$212,404	$0	$212,404
531222	SPA TIME LIMITED SAL-REC	$100,814	$0	$100,814
531291	SPA REG SALARY -INCREASES	$5,152	$0	$5,152
531461	EPA&SPA-LONGVTY PAY-APPR	$6,455	$0	$6,455
531462	EPA&SPA-LONGVTY PAY-REC	$3,137	$0	$3,137
531463	EPA&SPA-LONGVTY PAY-UNDES	$40	$0	$40
531511	SOCIAL SEC CONTRIB-APPRO	$23,269	$0	$23,269
531512	SOCIAL SEC CONTRIB-RECPT	$22,404	$0	$22,404
531513	SOCIAL SEC CONTRIB-UNDES	$16,267	$0	$16,267
531521	REG RETIRE CONTRIB-APPRO	$46,266	$0	$46,266
531522	REG RETIRE CONTRIB-RECPT	$44,629	$0	$44,629
531523	REG RETIRE CONTRIB-UNDES	$32,370	$0	$32,370
531561	MED INS CONTRIB-APPRO	$21,512	$0	$21,512
531562	MED INS CONTRIB-RECPTS	$26,973	$0	$26,973
531563	MED INS CONTRIB-UNDES	$10,757	$0	$10,757
531590	RESERVES FOR STAFF BENE	$1,151	$0	$1,151
TOTAL PERSONAL SERVICES		**$1,060,221**	**$0**	**$1,060,221**
532170	ADMIN SERVICES	$24,043	$0	$24,043
532430	MAINT AGREEMENT-EQUIP	$3,115	$0	$3,115
532449	MAINT AGREE-SERVER SOFTWR	$1,575	$0	$1,575
532490	MAINT AGREEMENT-OTHER	$2,167	$0	$2,167
532513	RENT/LEASE-OTH FACILITIE	$450	$0	$450
532521	RENT/LEASE-MOTOR VEHICLE	$205	$0	$205
532712	TRANS AIR-OUT STATE,IN U	$6,868	$0	$6,868
532714	TRANSP-GRND - IN STATE	$3,666	$0	$3,666
532715	TRANS GRND-OUT STA,IN US	$833	$0	$833
532717	TRANSP OTHER - IN STATE	$30	$0	$30
532718	TRANS OTH-OUTSTATE, IN U	$253	$0	$253
532721	LODGING - IN STATE	$1,852	$0	$1,852
532722	LODGING-OUT STATE, IN US	$7,618	$0	$7,618

1312-Medical Evaluation and Risk Assessment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	$1,661	$0	$1,661
532725	MEALS-OUT OF STATE,IN US	$3,064	$0	$3,064
532728	MISC - OUT STATE, IN US	$263	$0	$263
532811	TELEPHONE SERVICE	$1,136	$0	$1,136
532817	INTERNET SERV PROV CHARGE	$270	$0	$270
532840	POSTAGE, FREIGHT & DELIV	$1,868	$0	$1,868
532850	PRINT,BIND,DUPLICATE	$1,678	$0	$1,678
532860	ADVERTISING	$136	$0	$136
532930	REGISTRATION FEES	$4,571	$0	$4,571
532942	OTHER EMP EDUCATIONAL EX	$280	$0	$280
TOTAL PURCHASED SERVICES		**$67,602**	**$0**	**$67,602**
533110	GENERAL OFFICE SUPPLIES	$1,222	$0	$1,222
533120	DATA PROCESSING SUPPLIES	$793	$0	$793
533720	EDUCATIONAL SUPPLIES	$525	$0	$525
533900	OTHER MATERIALS & SUPP	$225	$0	$225
TOTAL SUPPLIES		**$2,765**	**$0**	**$2,765**
534511	FURN-OFFICE	$98	$0	$98
534534	PC/PRINTER EQUIPMENT	$3,757	$0	$3,757
534539	OTHER EQUIPMENT	$5,587	$0	$5,587
534630	LBRRY&LRNING RESRCE COLL	$1,341	$0	$1,341
534713	PC SOFTWARE	$959	$0	$959
534714	SERVER SOFTWARE	$859	$0	$859
TOTAL PROPERTY, PLANT & EQUIPMENT		**$12,601**	**$0**	**$12,601**
535830	MEMBERSHIP DUES&SUBSCRIP	$596	$0	$596
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$596**	**$0**	**$596**
REQUIREMENTS		**$1,143,785**	**$0**	**$1,143,785**
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	$2,500	$0	$2,500
TOTAL MISCELLANEOUS		**$2,500**	**$0**	**$2,500**
5388AW	ASBESTOS ST ENHANCEMENT	$8,934	$0	$8,934
5388CX	LEAD BASED PAINT TRAINING	$27,972	$0	$27,972
5388HZ	ACTE HAZ SBSNCE INCDNT	$12,435	$0	$12,435
5388M5	NC PESTICIDE INC SURV	$164	$0	$164

1312-Medical Evaluation and Risk Assessment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388PQ	SITE-SPECIFIC ACTVS	$308,871	$0	$308,871
5388RJ	SITE BASED OCC HLTH/SFTY	$105	$0	$105
5388RL	PH IMPACT TO CLMTE CHNGES	$193,375	$0	$193,375
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$551,856**	**$0**	**$551,856**
RECEIPTS		**$554,356**	**$0**	**$554,356**
NET APPROPRIATION		**$589,429**	**$0**	**$589,429**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.000	0.000	4.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		**11.000**	**0.000**	**11.000**
TOTAL POSITIONS		**11.000**	**0.000**	**11.000**

14430-DHHS - Public Health

1313-Wisewoman

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$219,579	$0	$219,579
531462	EPA&SPA-LONGVTY PAY-REC	$707	$0	$707
531512	SOCIAL SEC CONTRIB-RECPT	$16,852	$0	$16,852
531522	REG RETIRE CONTRIB-RECPT	$33,207	$0	$33,207
531562	MED INS CONTRIB-RECPTS	$26,947	$0	$26,947
TOTAL PERSONAL SERVICES		**$297,292**	**$0**	**$297,292**
532170	ADMIN SERVICES	$4,783	$0	$4,783
532199	MISC CONTRACTUAL SERVICE	$19	$0	$19
532449	MAINT AGREE-SERVER SOFTWR	$272	$0	$272
532513	RENT/LEASE-OTH FACILITIE	$1,927	$0	$1,927
532524	RENT/LEASE-GEN OFF EQUIP	$778	$0	$778
532712	TRANS AIR-OUT STATE,IN U	$1,600	$0	$1,600
532714	TRANSP-GRND - IN STATE	$1,512	$0	$1,512
532715	TRANS GRND-OUT STA,IN US	$400	$0	$400
532717	TRANSP OTHER - IN STATE	$200	$0	$200
532721	LODGING - IN STATE	$1,173	$0	$1,173
532722	LODGING-OUT STATE, IN US	$2,520	$0	$2,520
532724	MEALS - IN STATE	$895	$0	$895
532725	MEALS-OUT OF STATE,IN US	$716	$0	$716
532727	MISC - IN STATE	$150	$0	$150
532728	MISC - OUT STATE, IN US	$300	$0	$300
532811	TELEPHONE SERVICE	$1,638	$0	$1,638
532813	TELECONFERENCE CHARGES	$1,250	$0	$1,250
532814	CELLULAR PHONE SERVICES	$2,772	$0	$2,772
532826	SOFTWARE SUBSCRIPTIONS	$1,125	$0	$1,125
532840	POSTAGE, FREIGHT & DELIV	$2,655	$0	$2,655
532850	PRINT,BIND,DUPLICATE	$16,107	$0	$16,107
532930	REGISTRATION FEES	$1,495	$0	$1,495
532942	OTHER EMP EDUCATIONAL EX	$2,500	$0	$2,500
TOTAL PURCHASED SERVICES		**$46,787**	**$0**	**$46,787**
533110	GENERAL OFFICE SUPPLIES	$2,034	$0	$2,034
533120	DATA PROCESSING SUPPLIES	$2,032	$0	$2,032

1313-Wisewoman

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533720	EDUCATIONAL SUPPLIES	$16,752	$0	$16,752
533900	OTHER MATERIALS & SUPP	$26,560	$0	$26,560
TOTAL SUPPLIES		**$47,378**	**$0**	**$47,378**
534534	PC/PRINTER EQUIPMENT	$1,264	$0	$1,264
534713	PC SOFTWARE	$1,206	$0	$1,206
TOTAL PROPERTY, PLANT & EQUIPMENT		**$2,470**	**$0**	**$2,470**
535890	OTHER ADMIN EXPENSE	$21,000	$0	$21,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$21,000**	**$0**	**$21,000**
536260	GO CR AID TO COUNTY	$693,124	$0	$693,124
536C02	NGO CR OTHER	$29,140	$0	$29,140
TOTAL AID & PUBLIC ASSISTANCE		**$722,264**	**$0**	**$722,264**
REQUIREMENTS		**$1,137,191**	**$0**	**$1,137,191**
RECEIPTS				
5388SW	WELL INTG SCNG&EVAL-WMN	$1,137,191	$0	$1,137,191
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$1,137,191**	**$0**	**$1,137,191**
RECEIPTS		**$1,137,191**	**$0**	**$1,137,191**
NET APPROPRIATION		**$0**	**$0**	**$0**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.005	0.000	5.005
TOTAL PERSONAL SERVICES		**5.005**	**0.000**	**5.005**
TOTAL POSITIONS		**5.005**	**0.000**	**5.005**

14430-DHHS - Public Health

1320-Breast and Cervical Cancer Control

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$465,649	$0	$465,649
531213	SPA-REG SALARIES-UNDESIG	$131,661	$0	$131,661
531291	SPA REG SALARY -INCREASES	$562	$0	$562
531462	EPA&SPA-LONGVTY PAY-REC	$5,296	$0	$5,296
531463	EPA&SPA-LONGVTY PAY-UNDES	$4,892	$0	$4,892
531512	SOCIAL SEC CONTRIB-RECPT	$36,028	$0	$36,028
531513	SOCIAL SEC CONTRIB-UNDES	$10,442	$0	$10,442
531522	REG RETIRE CONTRIB-RECPT	$71,621	$0	$71,621
531523	REG RETIRE CONTRIB-UNDES	$20,770	$0	$20,770
531562	MED INS CONTRIB-RECPTS	$43,024	$0	$43,024
531563	MED INS CONTRIB-UNDES	$10,756	$0	$10,756
531590	RESERVES FOR STAFF BENE	$129	$0	$129
TOTAL PERSONAL SERVICES		**$800,830**	**$0**	**$800,830**
532449	MAINT AGREE-SERVER SOFTWR	$628	$0	$628
532513	RENT/LEASE-OTH FACILITIE	$2,164	$0	$2,164
532521	RENT/LEASE-MOTOR VEHICLE	$21,300	$0	$21,300
532524	RENT/LEASE-GEN OFF EQUIP	$2,528	$0	$2,528
532712	TRANS AIR-OUT STATE,IN U	$2,700	$0	$2,700
532714	TRANSP-GRND - IN STATE	$2,246	$0	$2,246
532715	TRANS GRND-OUT STA,IN US	$700	$0	$700
532717	TRANSP OTHER - IN STATE	$302	$0	$302
532718	TRANS OTH-OUTSTATE, IN U	$300	$0	$300
532721	LODGING - IN STATE	$1,566	$0	$1,566
532722	LODGING-OUT STATE, IN US	$5,580	$0	$5,580
532724	MEALS - IN STATE	$411	$0	$411
532725	MEALS-OUT OF STATE,IN US	$1,512	$0	$1,512
532727	MISC - IN STATE	$301	$0	$301
532728	MISC - OUT STATE, IN US	$700	$0	$700
532811	TELEPHONE SERVICE	$2,900	$0	$2,900
532814	CELLULAR PHONE SERVICES	$6,890	$0	$6,890
532840	POSTAGE, FREIGHT & DELIV	$6,450	$0	$6,450
532850	PRINT,BIND,DUPLICATE	$16,750	$0	$16,750

1320-Breast and Cervical Cancer Control

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	$1,496	$0	$1,496
532942	OTHER EMP EDUCATIONAL EX	$1,602	$0	$1,602
TOTAL PURCHASED SERVICES		**$79,026**	**$0**	**$79,026**
533110	GENERAL OFFICE SUPPLIES	$2,509	$0	$2,509
533120	DATA PROCESSING SUPPLIES	$3,284	$0	$3,284
533720	EDUCATIONAL SUPPLIES	$8,770	$0	$8,770
533900	OTHER MATERIALS & SUPP	$8,000	$0	$8,000
TOTAL SUPPLIES		**$22,563**	**$0**	**$22,563**
535830	MEMBERSHIP DUES&SUBSCRIP	$400	$0	$400
535890	OTHER ADMIN EXPENSE	$9,600	$0	$9,600
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$10,000**	**$0**	**$10,000**
536260	GO CR AID TO COUNTY	$3,087,138	$0	$3,087,138
536C02	NGO CR OTHER	$724,022	$0	$724,022
536C03	NGO TRIBAL ORGANIZATIONS	$33,405	$0	$33,405
TOTAL AID & PUBLIC ASSISTANCE		**$3,844,565**	**$0**	**$3,844,565**
REQUIREMENTS		**$4,756,984**	**$0**	**$4,756,984**
RECEIPTS				
5388EK	NAT CANCER PREV/CONTROL	$3,092,797	$0	$3,092,797
5388SW	WELL INTG SCNG&EVAL-WMN	$56,829	$0	$56,829
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$3,149,626**	**$0**	**$3,149,626**
RECEIPTS		**$3,149,626**	**$0**	**$3,149,626**
NET APPROPRIATION		**$1,607,358**	**$0**	**$1,607,358**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	8.005	0.000	8.005
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		**10.005**	**0.000**	**10.005**
TOTAL POSITIONS		**10.005**	**0.000**	**10.005**

14430-DHHS - Public Health

1331-Immunization

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	$2,434,873	$0	$2,434,873
531513	SOCIAL SEC CONTRIB-UNDES	$186,268	$0	$186,268
531523	REG RETIRE CONTRIB-UNDES	$370,376	$0	$370,376
531563	MED INS CONTRIB-UNDES	$268,900	$0	$268,900
531590	RESERVES FOR STAFF BENE	$1,976	$0	$1,976
TOTAL PERSONAL SERVICES		**$3,262,393**	**$0**	**$3,262,393**
532170	ADMIN SERVICES	$226,036	$0	$226,036
532181	FOOD SER AGREEMENT	$500	$0	$500
532185	WASTE REM/RECY SER AGREE	$1,000	$0	$1,000
532199	MISC CONTRACTUAL SERVICE	$40,565	$0	$40,565
532210	ENRG SER -ELECTRICAL	$1,000	$0	$1,000
532220	ENRG SER -NAT.GAS/PROPAN	$842	$0	$842
532333	REPAIRS-OTHER EQUIPMENT	$500	$0	$500
532430	MAINT AGREEMENT-EQUIP	$4,000	$0	$4,000
532449	MAINT AGREE-SERVER SOFTWR	$3,590	$0	$3,590
532512	RENT/LEASE-BLDINGS/OFFIC	$13,996	$0	$13,996
532521	RENT/LEASE-MOTOR VEHICLE	$55,011	$0	$55,011
532712	TRANS AIR-OUT STATE,IN U	$9,622	$0	$9,622
532714	TRANSP-GRND - IN STATE	$63,482	$0	$63,482
532715	TRANS GRND-OUT STA,IN US	$3,878	$0	$3,878
532717	TRANSP OTHER - IN STATE	$43,944	$0	$43,944
532718	TRANS OTH-OUTSTATE, IN U	$3,500	$0	$3,500
532721	LODGING - IN STATE	$59,972	$0	$59,972
532722	LODGING-OUT STATE, IN US	$13,737	$0	$13,737
532724	MEALS - IN STATE	$65,622	$0	$65,622
532725	MEALS-OUT OF STATE,IN US	$8,923	$0	$8,923
532727	MISC - IN STATE	$51,687	$0	$51,687
532728	MISC - OUT STATE, IN US	$2,500	$0	$2,500
532731	BD/NON-EMPLOYEE TRANSP	$1,700	$0	$1,700
532732	BD/NON-EMPLOYEE SUBSIS	$1,700	$0	$1,700
532811	TELEPHONE SERVICE	$23,809	$0	$23,809
532812	TELECOMMUN DATA CHRG	$8,379	$0	$8,379

1331-Immunization

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532814	CELLULAR PHONE SERVICES	$34,887	$0	$34,887
532817	INTERNET SERV PROV CHARGE	$3,300	$0	$3,300
532840	POSTAGE, FREIGHT & DELIV	$55,255	$0	$55,255
532850	PRINT,BIND,DUPLICATE	$10,454	$0	$10,454
532860	ADVERTISING	$349,858	$0	$349,858
532930	REGISTRATION FEES	$4,952	$0	$4,952
532942	OTHER EMP EDUCATIONAL EX	$2,500	$0	$2,500
TOTAL PURCHASED SERVICES		**$1,170,701**	**$0**	**$1,170,701**
533110	GENERAL OFFICE SUPPLIES	$56,359	$0	$56,359
533120	DATA PROCESSING SUPPLIES	$62,623	$0	$62,623
533310	GASOLINE	$730	$0	$730
533710	SCIENTIFIC SUPPLIES	$46,104	$0	$46,104
533720	EDUCATIONAL SUPPLIES	$45,042	$0	$45,042
TOTAL SUPPLIES		**$210,858**	**$0**	**$210,858**
534511	FURN-OFFICE	$6,000	$0	$6,000
534521	OFFICE EQUIPMENT	$14,098	$0	$14,098
534523	EQUIP-SCIENTIFIC/MEDICAL	$7,321	$0	$7,321
534531	WAN EQUIPMENT	$500	$0	$500
534534	PC/PRINTER EQUIPMENT	$54,016	$0	$54,016
534539	OTHER EQUIPMENT	$7,699	$0	$7,699
534713	PC SOFTWARE	$64,660	$0	$64,660
TOTAL PROPERTY, PLANT & EQUIPMENT		**$154,294**	**$0**	**$154,294**
535830	MEMBERSHIP DUES&SUBSCRIP	$2,500	$0	$2,500
535890	OTHER ADMIN EXPENSE	$3,000	$0	$3,000
535900	OTHER EXPENSES	$2,000	$0	$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$7,500**	**$0**	**$7,500**
536165	PHARMACEUTICALS	$399,428	$0	$399,428
536260	GO CR AID TO COUNTY	$2,416,104	$0	$2,416,104
TOTAL AID & PUBLIC ASSISTANCE		**$2,815,532**	**$0**	**$2,815,532**
5381D1	14410 CMS	$914,634	$0	$914,634
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$914,634**	**$0**	**$914,634**
REQUIREMENTS		**$8,535,912**	**$0**	**$8,535,912**
RECEIPTS				

1331-Immunization

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	$121,387	$0	$121,387
TOTAL MISCELLANEOUS		**$121,387**	**$0**	**$121,387**
5388AJ	IMMUNIZATION PROGRAM	$7,281,834	$0	$7,281,834
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$7,281,834**	**$0**	**$7,281,834**
RECEIPTS		**$7,403,221**	**$0**	**$7,403,221**
NET APPROPRIATION		**$1,132,691**	**$0**	**$1,132,691**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	50.000	0.000	50.000
TOTAL PERSONAL SERVICES		**50.000**	**0.000**	**50.000**
TOTAL POSITIONS		**50.000**	**0.000**	**50.000**

14430-DHHS - Public Health

1332-Children's Health Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$2,000	$0	$2,000
531212	SPA-REG SALARIES-RECPT	$224,780	$0	$224,780
531213	SPA-REG SALARIES-UNDESIG	$1,924,062	$0	$1,924,062
531222	SPA TIME LIMITED SAL-REC	$50,535	$0	$50,535
531291	SPA REG SALARY -INCREASES	$144	$0	$144
531462	EPA&SPA-LONGVTY PAY-REC	$1,634	$0	$1,634
531463	EPA&SPA-LONGVTY PAY-UNDES	$44,395	$0	$44,395
531511	SOCIAL SEC CONTRIB-APPRO	$153	$0	$153
531512	SOCIAL SEC CONTRIB-RECPT	$21,188	$0	$21,188
531513	SOCIAL SEC CONTRIB-UNDES	$150,598	$0	$150,598
531521	REG RETIRE CONTRIB-APPRO	$848	$0	$848
531522	REG RETIRE CONTRIB-RECPT	$42,253	$0	$42,253
531523	REG RETIRE CONTRIB-UNDES	$299,411	$0	$299,411
531561	MED INS CONTRIB-APPRO	$486	$0	$486
531562	MED INS CONTRIB-RECPTS	$32,271	$0	$32,271
531563	MED INS CONTRIB-UNDES	$161,375	$0	$161,375
531590	RESERVES FOR STAFF BENE	$8,776	$0	$8,776
531651	COMPENSATION TO BOARD ME	$5,000	$0	$5,000
TOTAL PERSONAL SERVICES		**$2,969,909**	**$0**	**$2,969,909**
532170	ADMIN SERVICES	$395,438	$0	$395,438
532181	FOOD SER AGREEMENT	$2,389	$0	$2,389
532185	WASTE REM/RECY SER AGREE	$50	$0	$50
532199	MISC CONTRACTUAL SERVICE	$375,931	$0	$375,931
532210	ENRG SER -ELECTRICAL	$341	$0	$341
532220	ENRG SER -NAT.GAS/PROPAN	$721	$0	$721
532310	REPAIRS-BUILDINGS	$182	$0	$182
532333	REPAIRS-OTHER EQUIPMENT	$1,475	$0	$1,475
532430	MAINT AGREEMENT-EQUIP	$5,672	$0	$5,672
532513	RENT/LEASE-OTH FACILITIE	$3,143	$0	$3,143
532521	RENT/LEASE-MOTOR VEHICLE	$56,125	$0	$56,125
532524	RENT/LEASE-GEN OFF EQUIP	$1,657	$0	$1,657
532525	RENT/LEASE-FURN & FURNIS	$199	$0	$199

1332-Children's Health Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532712	TRANS AIR-OUT STATE,IN U	$7,570	$0	$7,570
532714	TRANSP-GRND - IN STATE	$22,851	$0	$22,851
532715	TRANS GRND-OUT STA,IN US	$1,247	$0	$1,247
532717	TRANSP OTHER - IN STATE	$206	$0	$206
532718	TRANS OTH-OUTSTATE, IN U	$98	$0	$98
532721	LODGING - IN STATE	$4,637	$0	$4,637
532722	LODGING-OUT STATE, IN US	$12,480	$0	$12,480
532724	MEALS - IN STATE	$12,334	$0	$12,334
532725	MEALS-OUT OF STATE,IN US	$6,119	$0	$6,119
532727	MISC - IN STATE	$21	$0	$21
532728	MISC - OUT STATE, IN US	$417	$0	$417
532731	BD/NON-EMPLOYEE TRANSP	$6,394	$0	$6,394
532732	BD/NON-EMPLOYEE SUBSIS	$4,874	$0	$4,874
532811	TELEPHONE SERVICE	$3,907	$0	$3,907
532812	TELECOMMUN DATA CHRG	$15,785	$0	$15,785
532814	CELLULAR PHONE SERVICES	$24,691	$0	$24,691
532817	INTERNET SERV PROV CHARGE	$323	$0	$323
532840	POSTAGE, FREIGHT & DELIV	$25,453	$0	$25,453
532850	PRINT,BIND,DUPLICATE	$6,826	$0	$6,826
532913	LIABILITY INSURANCE	$2,984	$0	$2,984
532930	REGISTRATION FEES	$5,685	$0	$5,685
TOTAL PURCHASED SERVICES		**$1,008,225**	**$0**	**$1,008,225**
533110	GENERAL OFFICE SUPPLIES	$20,582	$0	$20,582
533900	OTHER MATERIALS & SUPP	$550	$0	$550
TOTAL SUPPLIES		**$21,132**	**$0**	**$21,132**
534511	FURN-OFFICE	$2,806	$0	$2,806
534523	EQUIP-SCIENTIFIC/MEDICAL	$56,890	$0	$56,890
534530	OTHER DP EQUIPMENT	$77	$0	$77
534534	PC/PRINTER EQUIPMENT	$1,901	$0	$1,901
534713	PC SOFTWARE	$5,111	$0	$5,111
TOTAL PROPERTY, PLANT & EQUIPMENT		**$66,785**	**$0**	**$66,785**
535830	MEMBERSHIP DUES&SUBSCRIP	$1,467	$0	$1,467
535890	OTHER ADMIN EXPENSE	$902	$0	$902

1332-Children's Health Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535900	OTHER EXPENSES	$576	$0	$576
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$2,945**	**$0**	**$2,945**
536161	APPLIANCES	$40,000	$0	$40,000
536165	PHARMACEUTICALS	$94	$0	$94
536260	GO CR AID TO COUNTY	$14,281,641	$0	$14,281,641
536262	CO CR LEA'S	$202,414	$0	$202,414
536263	GO CR OTHER LOCAL GVRNMNT	$388,109	$0	$388,109
536267	GO CR HIGHER EDUCATION	$1,954,112	$0	$1,954,112
536C01	NGO CR HIGHER EDUCATION	$656,597	$0	$656,597
536C02	NGO CR OTHER	$4,473,115	$0	$4,473,115
TOTAL AID & PUBLIC ASSISTANCE		**$21,996,082**	**$0**	**$21,996,082**
537128	AP RESERVE ACCOUNT	$74,539	$0	$74,539
TOTAL RESERVES		**$74,539**	**$0**	**$74,539**
5381R1	TRF TO DHHS DMH WCC	$123,780	$0	$123,780
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$123,780**	**$0**	**$123,780**
REQUIREMENTS		**$26,263,397**	**$0**	**$26,263,397**
RECEIPTS				
432996	PROVIDER MATCH	$880,000	$0	$880,000
TOTAL GRANTS		**$880,000**	**$0**	**$880,000**
435900	OTHER LIC,FEES/PERMITS	$104,960	$0	$104,960
TOTAL FEES, LICENSES, & FINES		**$104,960**	**$0**	**$104,960**
538375	DMA MEDICAID TITLE XIX	$63,998	$0	$63,998
53882E	CHILD CARE DEVELOPMENT FU	$22,917	$0	$22,917
53886C	DMA-TITLE XIX ADM/TRNG	$541,779	$0	$541,779
53886D	DMA-HEALTH CHOICE	$130	$0	$130
53888K	TANF	$2,126,930	$0	$2,126,930
5388AK	TITLE X FAMILY PLANNING	$84,533	$0	$84,533
5388AP	MCH BLOCK GRANT	$2,354,370	$0	$2,354,370
5388CY	UNIV NEWBORN HEAR/SCREEN	$221,008	$0	$221,008
5388EH	EHDI TRACKING RESEARCH	$98,215	$0	$98,215
5388KL	PREP	$1,482,068	$0	$1,482,068
5388PM	NC COMM/CLIN PREV HLTH	$167,500	$0	$167,500
5388PY	ODH TRANSITION	$12,385	$0	$12,385

1332-Children's Health Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$7,175,833**	**$0**	**$7,175,833**
RECEIPTS		**$8,160,793**	**$0**	**$8,160,793**
NET APPROPRIATION		**$18,102,604**	**$0**	**$18,102,604**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.870	0.000	4.870
531213	SPA-REG SALARIES-UNDESIG	30.000	0.000	30.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		**35.870**	**0.000**	**35.870**
TOTAL POSITIONS		**35.870**	**0.000**	**35.870**

14430-DHHS - Public Health

1370-Refugee Health Assessment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	$55,080	$0	$55,080
531512	SOCIAL SEC CONTRIB-RECPT	$4,214	$0	$4,214
531522	REG RETIRE CONTRIB-RECPT	$8,378	$0	$8,378
531562	MED INS CONTRIB-RECPTS	$5,378	$0	$5,378
TOTAL PERSONAL SERVICES		**$73,050**	**$0**	**$73,050**
532181	FOOD SER AGREEMENT	$207	$0	$207
532430	MAINT AGREEMENT-EQUIP	$100	$0	$100
532712	TRANS AIR-OUT STATE,IN U	$600	$0	$600
532714	TRANSP-GRND - IN STATE	$1,908	$0	$1,908
532715	TRANS GRND-OUT STA,IN US	$380	$0	$380
532718	TRANS OTH-OUTSTATE, IN U	$75	$0	$75
532721	LODGING - IN STATE	$198	$0	$198
532722	LODGING-OUT STATE, IN US	$1,530	$0	$1,530
532724	MEALS - IN STATE	$112	$0	$112
532725	MEALS-OUT OF STATE,IN US	$238	$0	$238
532728	MISC - OUT STATE, IN US	$12	$0	$12
532811	TELEPHONE SERVICE	$1,170	$0	$1,170
532812	TELECOMMUN DATA CHRG	$72	$0	$72
532840	POSTAGE, FREIGHT & DELIV	$535	$0	$535
532930	REGISTRATION FEES	$300	$0	$300
TOTAL PURCHASED SERVICES		**$7,437**	**$0**	**$7,437**
533110	GENERAL OFFICE SUPPLIES	$1,112	$0	$1,112
533120	DATA PROCESSING SUPPLIES	$1,699	$0	$1,699
TOTAL SUPPLIES		**$2,811**	**$0**	**$2,811**
534534	PC/PRINTER EQUIPMENT	$1,700	$0	$1,700
TOTAL PROPERTY, PLANT & EQUIPMENT		**$1,700**	**$0**	**$1,700**
536260	GO CR AID TO COUNTY	$288,720	$0	$288,720
TOTAL AID & PUBLIC ASSISTANCE		**$288,720**	**$0**	**$288,720**
REQUIREMENTS		**$373,718**	**$0**	**$373,718**
RECEIPTS				
53887J	REFUGEE IMOA	$370,865	$0	$370,865
5388BT	REFUGEE HEALTH PROG	$2,853	$0	$2,853

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1370-Refugee Health Assessment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$373,718**	**$0**	**$373,718**
RECEIPTS		**$373,718**	**$0**	**$373,718**
NET APPROPRIATION		**$0**	**$0**	**$0**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		**1.000**	**0.000**	**1.000**
TOTAL POSITIONS		**1.000**	**0.000**	**1.000**

14430-DHHS - Public Health

13A1-Maternal and Infant Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$103,838	$0	$103,838
531212	SPA-REG SALARIES-RECPT	$826,089	$0	$826,089
531213	SPA-REG SALARIES-UNDESIG	$1,502,129	$40,277	$1,542,406
531222	SPA TIME LIMITED SAL-REC	$122,440	$0	$122,440
531461	EPA&SPA-LONGVTY PAY-APPR	$1,236	$0	$1,236
531462	EPA&SPA-LONGVTY PAY-REC	$13,910	$0	$13,910
531463	EPA&SPA-LONGVTY PAY-UNDES	$20,084	$0	$20,084
531511	SOCIAL SEC CONTRIB-APPRO	$8,041	$0	$8,041
531512	SOCIAL SEC CONTRIB-RECPT	$73,550	$0	$73,550
531513	SOCIAL SEC CONTRIB-UNDES	$118,170	$3,081	$121,251
531521	REG RETIRE CONTRIB-APPRO	$15,987	$0	$15,987
531522	REG RETIRE CONTRIB-RECPT	$145,828	$0	$145,828
531523	REG RETIRE CONTRIB-UNDES	$228,960	$6,171	$235,131
531561	MED INS CONTRIB-APPRO	$10,756	$0	$10,756
531562	MED INS CONTRIB-RECPTS	$84,110	$0	$84,110
531563	MED INS CONTRIB-UNDES	$114,904	$5,471	$120,375
531590	RESERVES FOR STAFF BENE	$6	$0	$6
531651	COMPENSATION TO BOARD ME	$2,314	$0	$2,314
TOTAL PERSONAL SERVICES		**$3,392,352**	**$55,000**	**$3,447,352**
532170	ADMIN SERVICES	$210,044	$16,545	$226,589
532181	FOOD SER AGREEMENT	$30,589	$0	$30,589
532185	WASTE REM/RECY SER AGREE	$14	$0	$14
532192	HONORARIUMS	$27,888	$0	$27,888
532199	MISC CONTRACTUAL SERVICE	$987,189	$0	$987,189
532210	ENRG SER -ELECTRICAL	$748	$0	$748
532220	ENRG SER -NAT.GAS/PROPAN	$733	$0	$733
532310	REPAIRS-BUILDINGS	$100	$0	$100
532331	REPAIRS-MOTOR VEHICLES	$50	$0	$50
532332	REPAIRS-OTH COMPUTER EQP	$2,154	$0	$2,154
532333	REPAIRS-OTHER EQUIPMENT	$28	$0	$28
532390	REPAIRS-OTHER	$200	$0	$200
532430	MAINT AGREEMENT-EQUIP	$2,500	$0	$2,500

13A1-Maternal and Infant Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532448	MAINT AGREE-PC SOFTWARE	$3,045	$0	$3,045
532490	MAINT AGREEMENT-OTHER	$1,400	$0	$1,400
532512	RENT/LEASE-BLDINGS/OFFIC	$1,271	$0	$1,271
532513	RENT/LEASE-OTH FACILITIE	$15,212	$0	$15,212
532521	RENT/LEASE-MOTOR VEHICLE	$81,709	$0	$81,709
532524	RENT/LEASE-GEN OFF EQUIP	$729	$0	$729
532590	RENT/LEASE OTHER PROPERT	$1,000	$0	$1,000
532712	TRANS AIR-OUT STATE,IN U	$10,739	$0	$10,739
532714	TRANSP-GRND - IN STATE	$27,937	$0	$27,937
532715	TRANS GRND-OUT STA,IN US	$1,192	$0	$1,192
532717	TRANSP OTHER - IN STATE	$495	$0	$495
532721	LODGING - IN STATE	$30,158	$0	$30,158
532722	LODGING-OUT STATE, IN US	$19,341	$0	$19,341
532724	MEALS - IN STATE	$14,773	$0	$14,773
532725	MEALS-OUT OF STATE,IN US	$3,049	$0	$3,049
532727	MISC - IN STATE	$262	$0	$262
532728	MISC - OUT STATE, IN US	$1,646	$0	$1,646
532731	BD/NON-EMPLOYEE TRANSP	$31,944	$0	$31,944
532732	BD/NON-EMPLOYEE SUBSIS	$25,053	$0	$25,053
532811	TELEPHONE SERVICE	$28,969	$0	$28,969
532812	TELECOMMUN DATA CHRG	$13,489	$0	$13,489
532814	CELLULAR PHONE SERVICES	$29,687	$0	$29,687
532817	INTERNET SERV PROV CHARGE	$170	$0	$170
532821	COMPUTER/DATA PROCESS SV	$1,174	$0	$1,174
532840	POSTAGE, FREIGHT & DELIV	$15,938	$0	$15,938
532850	PRINT,BIND,DUPLICATE	$41,391	$0	$41,391
532860	ADVERTISING	$2,325	$0	$2,325
532913	LIABILITY INSURANCE	$3,398	$0	$3,398
532930	REGISTRATION FEES	$18,985	$0	$18,985
532941	EMP EDUCATION ASSIST PRO	$462	$0	$462
532942	OTHER EMP EDUCATIONAL EX	$88	$0	$88
TOTAL PURCHASED SERVICES		**$1,689,268**	**$16,545**	**$1,705,813**
533110	GENERAL OFFICE SUPPLIES	$28,846	$0	$28,846

13A1-Maternal and Infant Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533120	DATA PROCESSING SUPPLIES	$2,453	$0	$2,453
533130	PHOTOGRAPHIC SUPPLIES	$84	$0	$84
533720	EDUCATIONAL SUPPLIES	$51,598	$0	$51,598
533900	OTHER MATERIALS & SUPP	$26,523	$0	$26,523
TOTAL SUPPLIES		**$109,504**	**$0**	**$109,504**
534511	FURN-OFFICE	$19,267	$0	$19,267
534521	OFFICE EQUIPMENT	$807	$0	$807
534523	EQUIP-SCIENTIFIC/MEDICAL	$125	$0	$125
534534	PC/PRINTER EQUIPMENT	$32,042	$0	$32,042
534539	OTHER EQUIPMENT	$1,204	$0	$1,204
534630	LBRRY&LRNING RESRCE COLL	$23,860	$0	$23,860
TOTAL PROPERTY, PLANT & EQUIPMENT		**$77,305**	**$0**	**$77,305**
535830	MEMBERSHIP DUES&SUBSCRIP	$10,419	$0	$10,419
535840	SERVICE & OTHER AWARDS	$190	$0	$190
535890	OTHER ADMIN EXPENSE	$150	$0	$150
535900	OTHER EXPENSES	$2,612	$0	$2,612
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$13,371**	**$0**	**$13,371**
536260	GO CR AID TO COUNTY	$45,121,308	$400,000	$45,521,308
536267	GO CR HIGHER EDUCATION	$640,102	$0	$640,102
536668	HIGHRISK MATERNITY CLINIC	$375,000	$0	$375,000
5366BS	BEST START PROGRAM - NR	$0	$250,000	$250,000
536C02	NGO CR OTHER	$2,034,037	$0	$2,034,037
536G02	NGO DIRECTED GRANTS OTHER	$300,000	$0	$300,000
536G12	SALEM PREG CARE CTR NR	$0	$50,000	$50,000
536G13	NEW HOPE PREG CTR NR	$0	$50,000	$50,000
TOTAL AID & PUBLIC ASSISTANCE		**$48,470,447**	**$750,000**	**$49,220,447**
537128	AP RESERVE ACCOUNT	$2,076	$0	$2,076
TOTAL RESERVES		**$2,076**	**$0**	**$2,076**
5381P1	TR TO MENTAL HEALTH-14460	$45,000	$0	$45,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$45,000**	**$0**	**$45,000**
REQUIREMENTS		**$53,799,323**	**$821,545**	**$54,620,868**
RECEIPTS				
432210	FAMILY PLAN LOCAL MATCH	$15,650,868	$0	$15,650,868

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13A1-Maternal and Infant Health

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
432298	LHD PT. FEES	$4,582,636	$0	$4,582,636
TOTAL GRANTS		**$20,233,504**	**$0**	**$20,233,504**
53883Z	SPPT PREG/PNTG TEENS	$1,739,011	$0	$1,739,011
53886C	DMA-TITLE XIX ADM/TRNG	$581,808	$0	$581,808
53888K	TANF	$823,070	$0	$823,070
5388AK	TITLE X FAMILY PLANNING	$6,609,150	$0	$6,609,150
5388AP	MCH BLOCK GRANT	$7,210,945	$471,545	$7,682,490
5388CE	HEALTHY ST/BABY LOVE +	$657,284	$0	$657,284
5388CS	HS/TRIAD BABY LOVE	$1,315,770	$0	$1,315,770
5388DA	HS/ELIM DISP PERINATAL HL	$632,749	$0	$632,749
5388ET	SPPT PARENTING TEENS	$1,532,281	$0	$1,532,281
5388KL	PREP	$17,613	$0	$17,613
5388RV	NC POP SURV HEMOGL	$4,920	$0	$4,920
5388SW	WELL INTG SCNG&EVAL-WMN	$15	$0	$15
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$21,124,616**	**$471,545**	**$21,596,161**
RECEIPTS		**$41,358,120**	**$471,545**	**$41,829,665**
NET APPROPRIATION		**$12,441,203**	**$350,000**	**$12,791,203**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	14.000	0.000	14.000
531213	SPA-REG SALARIES-UNDESIG	21.000	0.000	21.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		**38.000**	**0.000**	**38.000**
TOTAL POSITIONS		**38.000**	**0.000**	**38.000**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14430-DHHS - Public Health

13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$1,942,247	$0	$1,942,247
531213	SPA-REG SALARIES-UNDESIG	$617,228	$0	$617,228
531222	SPA TIME LIMITED SAL-REC	$111,661	$0	$111,661
531462	EPA&SPA-LONGVTY PAY-REC	$47,191	$0	$47,191
531463	EPA&SPA-LONGVTY PAY-UNDES	$11,346	$0	$11,346
531512	SOCIAL SEC CONTRIB-RECPT	$161,029	$0	$161,029
531513	SOCIAL SEC CONTRIB-UNDES	$48,185	$0	$48,185
531522	REG RETIRE CONTRIB-RECPT	$320,995	$0	$320,995
531523	REG RETIRE CONTRIB-UNDES	$95,609	$0	$95,609
531562	MED INS CONTRIB-RECPTS	$182,354	$0	$182,354
531563	MED INS CONTRIB-UNDES	$53,806	$0	$53,806
531576	FLEXIBLE SPENDING SAVINGS	$2,425	$0	$2,425
TOTAL PERSONAL SERVICES		**$3,594,076**	**$0**	**$3,594,076**
532110	LEGAL SERVICES	$200,158	$0	$200,158
532140	OTH INFORMATION TECH SVCS	$2,562,983	$0	$2,562,983
532170	ADMIN SERVICES	$578,000	$0	$578,000
532181	FOOD SER AGREEMENT	$73,213	$0	$73,213
532185	WASTE REM/RECY SER AGREE	$716	$0	$716
532192	HONORARIUMS	$8,958	$0	$8,958
532199	MISC CONTRACTUAL SERVICE	$4,700,356	$0	$4,700,356
532210	ENRG SER -ELECTRICAL	$2,115	$0	$2,115
532220	ENRG SER -NAT.GAS/PROPAN	$6,219	$0	$6,219
532310	REPAIRS-BUILDINGS	$476	$0	$476
532331	REPAIRS-MOTOR VEHICLES	$1,526	$0	$1,526
532333	REPAIRS-OTHER EQUIPMENT	$236	$0	$236
532430	MAINT AGREEMENT-EQUIP	$4,765	$0	$4,765
532447	MAINT AGREE-PC/PRINTER	$67,239	$0	$67,239
532448	MAINT AGREE-PC SOFTWARE	$3,776	$0	$3,776
532449	MAINT AGREE-SERVER SOFTWR	$3,282	$0	$3,282
532490	MAINT AGREEMENT-OTHER	$2,933	$0	$2,933
532512	RENT/LEASE-BLDINGS/OFFIC	$25,361	$0	$25,361
532513	RENT/LEASE-OTH FACILITIE	$153,737	$0	$153,737

13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532521	RENT/LEASE-MOTOR VEHICLE	$73,720	$0	$73,720
532523	RENT/LEASE-VOICE COMM EQU	$340	$0	$340
532524	RENT/LEASE-GEN OFF EQUIP	$44,705	$0	$44,705
532711	TRANSP AIR - IN STATE	$400	$0	$400
532712	TRANS AIR-OUT STATE,IN U	$21,839	$0	$21,839
532714	TRANSP-GRND - IN STATE	$52,580	$0	$52,580
532715	TRANS GRND-OUT STA,IN US	$5,202	$0	$5,202
532717	TRANSP OTHER - IN STATE	$2,311	$0	$2,311
532718	TRANS OTH-OUTSTATE, IN U	$744	$0	$744
532721	LODGING - IN STATE	$101,774	$0	$101,774
532722	LODGING-OUT STATE, IN US	$29,002	$0	$29,002
532723	LODGING-OUT OF COUNTRY	$4,211	$0	$4,211
532724	MEALS - IN STATE	$60,961	$0	$60,961
532725	MEALS-OUT OF STATE,IN US	$10,275	$0	$10,275
532727	MISC - IN STATE	$343	$0	$343
532728	MISC - OUT STATE, IN US	$1,263	$0	$1,263
532731	BD/NON-EMPLOYEE TRANSP	$101,440	$0	$101,440
532732	BD/NON-EMPLOYEE SUBSIS	$77,496	$0	$77,496
532811	TELEPHONE SERVICE	$51,435	$0	$51,435
532812	TELECOMMUN DATA CHRG	$69,351	$0	$69,351
532813	TELECONFERENCE CHARGES	$67,957	$0	$67,957
532814	CELLULAR PHONE SERVICES	$32,469	$0	$32,469
532816	VIDEO TRANSMISSION CHARGE	$9,260	$0	$9,260
532817	INTERNET SERV PROV CHARGE	$543	$0	$543
532818	DATA WIRING SVC CHRG	$312	$0	$312
532821	COMPUTER/DATA PROCESS SV	$743	$0	$743
532840	POSTAGE, FREIGHT & DELIV	$277,880	$0	$277,880
532850	PRINT,BIND,DUPLICATE	$1,042,565	$0	$1,042,565
532860	ADVERTISING	$1,945	$0	$1,945
532912	MOTOR VEHICLE INSURANCE	$565	$0	$565
532930	REGISTRATION FEES	$27,117	$0	$27,117
532942	OTHER EMP EDUCATIONAL EX	$756	$0	$756
TOTAL PURCHASED SERVICES		**$10,567,553**	**$0**	**$10,567,553**

13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	$61,083	$0	$61,083
533120	DATA PROCESSING SUPPLIES	$332,064	$0	$332,064
533190	OTHER ADMIN SUPPLIES	$94	$0	$94
533210	JANITORIAL SUPPLIES	$200	$0	$200
533310	GASOLINE	$1,232	$0	$1,232
533720	EDUCATIONAL SUPPLIES	$1,558,558	$0	$1,558,558
533900	OTHER MATERIALS & SUPP	$825	$0	$825
TOTAL SUPPLIES		**$1,954,056**	**$0**	**$1,954,056**
534511	FURN-OFFICE	$23,545	$0	$23,545
534521	OFFICE EQUIPMENT	$10,074	$0	$10,074
534523	EQUIP-SCIENTIFIC/MEDICAL	$3,487	$0	$3,487
534530	OTHER DP EQUIPMENT	$746	$0	$746
534534	PC/PRINTER EQUIPMENT	$83,125	$0	$83,125
534539	OTHER EQUIPMENT	$3,154	$0	$3,154
534620	TEXTBOOKS	$50	$0	$50
534630	LBRRY&LRNING RESRCE COLL	$749	$0	$749
534711	OTHER COMPUTER SOFTWARE	$8,883	$0	$8,883
534713	PC SOFTWARE	$50,115	$0	$50,115
534714	SERVER SOFTWARE	$2,775	$0	$2,775
TOTAL PROPERTY, PLANT & EQUIPMENT		**$186,703**	**$0**	**$186,703**
535120	LICENSES & PERMIT COSTS	$1,000	$0	$1,000
535830	MEMBERSHIP DUES&SUBSCRIP	$60,016	$0	$60,016
535840	SERVICE & OTHER AWARDS	$117	$0	$117
535890	OTHER ADMIN EXPENSE	$11,195	$0	$11,195
535900	OTHER EXPENSES	$9,493	$0	$9,493
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$81,821**	**$0**	**$81,821**
536173	WIC FOOD EXPENSE	$147,862,038	$0	$147,862,038
536175	WIC FOOD INST-CHEROKEE	$386,373	$0	$386,373
536176	WIC-BREAST PUMPS	$1,837,612	$0	$1,837,612
536177	WIC VENDOR REBATES	$64,793,639	$0	$64,793,639
536179	WIC - SPECIAL FORMULA	$1,374,406	$0	$1,374,406
536260	GO CR AID TO COUNTY	$55,046,051	$0	$55,046,051
536267	GO CR HIGHER EDUCATION	$194,873	$0	$194,873

13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536C01	NGO CR HIGHER EDUCATION	$77,376	$0	$77,376
536C02	NGO CR OTHER	$8,373,544	$0	$8,373,544
TOTAL AID & PUBLIC ASSISTANCE		**$279,945,912**	**$0**	**$279,945,912**
REQUIREMENTS		**$296,330,121**	**$0**	**$296,330,121**
RECEIPTS				
437117	REBATES	$64,893,718	$0	$64,893,718
437119	PUBLIC ASSIST COLLECTIONS	$288,094	$0	$288,094
TOTAL MISCELLANEOUS		**$65,181,812**	**$0**	**$65,181,812**
5388AD	STATE ADMIN EXPENSE	$223,837	$0	$223,837
5388AE	FARMERS MKT NUTR PROG	$54,986	$0	$54,986
5388AH	WIC INFRASTRUCTURE	$1,886,488	$0	$1,886,488
5388CB	WIC ADMIN	$75,443,619	$0	$75,443,619
5388DF	WIC FOOD	$149,510,603	$0	$149,510,603
5388DG	WIC FARMER'S MARKET FOOD	$463,818	$0	$463,818
5388EP	CHRONIC DISEASE PRE 2003	$26	$0	$26
5388JQ	BREAST FEEDING PEER CNSLG	$2,379,884	$0	$2,379,884
5388MS	WIC MIS	$827,587	$0	$827,587
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$230,790,848**	**$0**	**$230,790,848**
RECEIPTS		**$295,972,660**	**$0**	**$295,972,660**
NET APPROPRIATION		**$357,461**	**$0**	**$357,461**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	33.000	0.000	33.000
531213	SPA-REG SALARIES-UNDESIG	10.000	0.000	10.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		**44.000**	**0.000**	**44.000**
TOTAL POSITIONS		**44.000**	**0.000**	**44.000**

14430-DHHS - Public Health

13B0-Oral Health Preventive Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	$2,396,760	$0	$2,396,760
531463	EPA&SPA-LONGVTY PAY-UNDES	$95,526	$0	$95,526
531513	SOCIAL SEC CONTRIB-UNDES	$190,556	$0	$190,556
531523	REG RETIRE CONTRIB-UNDES	$377,978	$0	$377,978
531563	MED INS CONTRIB-UNDES	$199,608	$0	$199,608
531590	RESERVES FOR STAFF BENE	$9,747	$0	$9,747
TOTAL PERSONAL SERVICES		**$3,270,175**	**$0**	**$3,270,175**
532140	OTH INFORMATION TECH SVCS	$2,648	$0	$2,648
532170	ADMIN SERVICES	$25,850	$0	$25,850
532184	JANITORIAL SER AGREEMENT	$2,412	$0	$2,412
532185	WASTE REM/RECY SER AGREE	$200	$0	$200
532199	MISC CONTRACTUAL SERVICE	$21,220	$0	$21,220
532210	ENRG SER -ELECTRICAL	$2,030	$0	$2,030
532220	ENRG SER -NAT.GAS/PROPAN	$800	$0	$800
532310	REPAIRS-BUILDINGS	$1,050	$0	$1,050
532332	REPAIRS-OTH COMPUTER EQP	$1,000	$0	$1,000
532333	REPAIRS-OTHER EQUIPMENT	$500	$0	$500
532430	MAINT AGREEMENT-EQUIP	$4,000	$0	$4,000
532512	RENT/LEASE-BLDINGS/OFFIC	$2,000	$0	$2,000
532513	RENT/LEASE-OTH FACILITIE	$4,139	$0	$4,139
532521	RENT/LEASE-MOTOR VEHICLE	$72,963	$0	$72,963
532712	TRANS AIR-OUT STATE,IN U	$700	$0	$700
532714	TRANSP-GRND - IN STATE	$139,659	$0	$139,659
532715	TRANS GRND-OUT STA,IN US	$165	$0	$165
532717	TRANSP OTHER - IN STATE	$1,649	$0	$1,649
532721	LODGING - IN STATE	$8,865	$0	$8,865
532722	LODGING-OUT STATE, IN US	$1,375	$0	$1,375
532724	MEALS - IN STATE	$5,311	$0	$5,311
532725	MEALS-OUT OF STATE,IN US	$1,395	$0	$1,395
532727	MISC - IN STATE	$422	$0	$422
532728	MISC - OUT STATE, IN US	$30	$0	$30
532731	BD/NON-EMPLOYEE TRANSP	$2,134	$0	$2,134

13B0-Oral Health Preventive Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532732	BD/NON-EMPLOYEE SUBSIS	$1,572	$0	$1,572
532811	TELEPHONE SERVICE	$20,882	$0	$20,882
532814	CELLULAR PHONE SERVICES	$32,517	$0	$32,517
532821	COMPUTER/DATA PROCESS SV	$2,465	$0	$2,465
532840	POSTAGE, FREIGHT & DELIV	$18,725	$0	$18,725
532850	PRINT,BIND,DUPLICATE	$34,986	$0	$34,986
532913	LIABILITY INSURANCE	$3,225	$0	$3,225
532930	REGISTRATION FEES	$4,560	$0	$4,560
TOTAL PURCHASED SERVICES		**$421,449**	**$0**	**$421,449**
533110	GENERAL OFFICE SUPPLIES	$9,846	$0	$9,846
533120	DATA PROCESSING SUPPLIES	$9,500	$0	$9,500
533210	JANITORIAL SUPPLIES	$10	$0	$10
533240	CARPENTRY & HARDWARE SUP	$200	$0	$200
533510	CLOTHING & UNIFORMS	$1,200	$0	$1,200
533630	DENTAL SUPPLIES	$326,965	$0	$326,965
533720	EDUCATIONAL SUPPLIES	$432,053	$0	$432,053
TOTAL SUPPLIES		**$779,774**	**$0**	**$779,774**
534511	FURN-OFFICE	$4,350	$0	$4,350
534523	EQUIP-SCIENTIFIC/MEDICAL	$30,457	$0	$30,457
534528	EQUIP-VOICE COMMUNICATION	$675	$0	$675
534530	OTHER DP EQUIPMENT	$73	$0	$73
534532	VIDEO TRANSMISSION EQUIP	$3,000	$0	$3,000
534534	PC/PRINTER EQUIPMENT	$25,100	$0	$25,100
534713	PC SOFTWARE	$780	$0	$780
TOTAL PROPERTY, PLANT & EQUIPMENT		**$64,435**	**$0**	**$64,435**
535120	LICENSES & PERMIT COSTS	$2,400	$0	$2,400
535830	MEMBERSHIP DUES&SUBSCRIP	$1,165	$0	$1,165
535840	SERVICE & OTHER AWARDS	$725	$0	$725
535890	OTHER ADMIN EXPENSE	$450	$0	$450
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$4,740**	**$0**	**$4,740**
REQUIREMENTS		**$4,540,573**	**$0**	**$4,540,573**
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	$1,002,616	$0	$1,002,616

13B0-Oral Health Preventive Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388AP	MCH BLOCK GRANT	$54,233	$0	$54,233
5388BK	PREV HLTH BLOCK GRANT	$451,809	$0	$451,809
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$1,508,658**	**$0**	**$1,508,658**
RECEIPTS		**$1,508,658**	**$0**	**$1,508,658**
NET APPROPRIATION		**$3,031,915**	**$0**	**$3,031,915**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	36.000	0.000	36.000
TOTAL PERSONAL SERVICES		**36.000**	**0.000**	**36.000**
TOTAL POSITIONS		**36.000**	**0.000**	**36.000**

14430-DHHS - Public Health

1421-Sickle Cell Adult Treatment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	$312,250	$0	$312,250
531463	EPA&SPA-LONGVTY PAY-UNDES	$1,653	$0	$1,653
531513	SOCIAL SEC CONTRIB-UNDES	$24,015	$0	$24,015
531523	REG RETIRE CONTRIB-UNDES	$47,746	$0	$47,746
531563	MED INS CONTRIB-UNDES	$16,191	$0	$16,191
TOTAL PERSONAL SERVICES		**$401,855**	**$0**	**$401,855**
532181	FOOD SER AGREEMENT	$738	$0	$738
532192	HONORARIUMS	$2,500	$0	$2,500
532199	MISC CONTRACTUAL SERVICE	$40,000	$0	$40,000
532513	RENT/LEASE-OTH FACILITIE	$1,000	$0	$1,000
532521	RENT/LEASE-MOTOR VEHICLE	$1,000	$0	$1,000
532712	TRANS AIR-OUT STATE,IN U	$2,000	$0	$2,000
532722	LODGING-OUT STATE, IN US	$2,000	$0	$2,000
532725	MEALS-OUT OF STATE,IN US	$1,000	$0	$1,000
532732	BD/NON-EMPLOYEE SUBSIS	$1,000	$0	$1,000
532814	CELLULAR PHONE SERVICES	$1,000	$0	$1,000
532850	PRINT,BIND,DUPLICATE	$4,050	$0	$4,050
532860	ADVERTISING	$18,111	$0	$18,111
532930	REGISTRATION FEES	$2,000	$0	$2,000
TOTAL PURCHASED SERVICES		**$76,399**	**$0**	**$76,399**
533110	GENERAL OFFICE SUPPLIES	$2,000	$0	$2,000
533120	DATA PROCESSING SUPPLIES	$1,000	$0	$1,000
533720	EDUCATIONAL SUPPLIES	$5,000	$0	$5,000
TOTAL SUPPLIES		**$8,000**	**$0**	**$8,000**
536263	GO CR OTHER LOCAL GVRNMNT	$10,000	$0	$10,000
536267	GO CR HIGHER EDUCATION	$14,835	$0	$14,835
536C01	NGO CR HIGHER EDUCATION	$20,000	$0	$20,000
536C02	NGO CR OTHER	$1,063,738	$0	$1,063,738
TOTAL AID & PUBLIC ASSISTANCE		**$1,108,573**	**$0**	**$1,108,573**
REQUIREMENTS		**$1,594,827**	**$0**	**$1,594,827**
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	$326,438	$0	$326,438

1421-Sickle Cell Adult Treatment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388RV	NC POP SURV HEMOGL	$219,240	$0	$219,240
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$545,678**	**$0**	**$545,678**
RECEIPTS		**$545,678**	**$0**	**$545,678**
NET APPROPRIATION		**$1,049,149**	**$0**	**$1,049,149**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		**3.000**	**0.000**	**3.000**
TOTAL POSITIONS		**3.000**	**0.000**	**3.000**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14430-DHHS - Public Health

1441-Early Intervention

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$10,987,185	$0	$10,987,185
531212	SPA-REG SALARIES-RECPT	$20,897,059	$0	$20,897,059
531461	EPA&SPA-LONGVTY PAY-APPR	$265,323	$0	$265,323
531462	EPA&SPA-LONGVTY PAY-REC	$252,064	$0	$252,064
531511	SOCIAL SEC CONTRIB-APPRO	$860,818	$0	$860,818
531512	SOCIAL SEC CONTRIB-RECPT	$1,617,990	$0	$1,617,990
531521	REG RETIRE CONTRIB-APPRO	$1,728,183	$0	$1,728,183
531522	REG RETIRE CONTRIB-RECPT	$3,176,733	$0	$3,176,733
531561	MED INS CONTRIB-APPRO	$1,138,581	$0	$1,138,581
531562	MED INS CONTRIB-RECPTS	$2,490,952	$0	$2,490,952
531572	UNEMP COMP PAYMNTS TO DES	$3,729	$0	$3,729
531590	RESERVES FOR STAFF BENE	$20,134	$0	$20,134
531627	ST DISABILITY PMT-APPROP	$34,150	$0	$34,150
TOTAL PERSONAL SERVICES		**$43,472,901**	**$0**	**$43,472,901**
532132	OTHER PROVIDED MED SER	$30,464	$0	$30,464
532140	OTH INFORMATION TECH SVCS	$25,000	$0	$25,000
532170	ADMIN SERVICES	$89,689	$0	$89,689
532184	JANITORIAL SER AGREEMENT	$122,142	$0	$122,142
532185	WASTE REM/RECY SER AGREE	$11,265	$0	$11,265
532186	SECURITY SERVICE AGREE	$3,456	$0	$3,456
532199	MISC CONTRACTUAL SERVICE	$650,047	$0	$650,047
532210	ENRG SER -ELECTRICAL	$50,921	$0	$50,921
532220	ENRG SER -NAT.GAS/PROPAN	$10,867	$0	$10,867
532230	ENRG SER -WATER & SEWER	$23,657	$0	$23,657
532310	REPAIRS-BUILDINGS	$2,481	$0	$2,481
532320	REPAIRS-OTHER STRUCTURES	$700	$0	$700
532331	REPAIRS-MOTOR VEHICLES	$6,965	$0	$6,965
532332	REPAIRS-OTH COMPUTER EQP	$250	$0	$250
532333	REPAIRS-OTHER EQUIPMENT	$28,042	$0	$28,042
532337	REPAIRS-PC/PRINTER	$1,050	$0	$1,050
532339	REPAIR-VOICE COMMUN EQUIP	$250	$0	$250
532390	REPAIRS-OTHER	$1,800	$0	$1,800

1441-Early Intervention

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532430	MAINT AGREEMENT-EQUIP	$78,883	$0	$78,883
532446	MAINT AGREE-LAN EQUIP	$7,456	$0	$7,456
532448	MAINT AGREE-PC SOFTWARE	$5,197	$0	$5,197
532449	MAINT AGREE-SERVER SOFTWR	$52	$0	$52
532450	MAINT AGREE-SERVER EQUIP	$3,664	$0	$3,664
532490	MAINT AGREEMENT-OTHER	$2,000	$0	$2,000
532512	RENT/LEASE-BLDINGS/OFFIC	$3,374,964	$0	$3,374,964
532513	RENT/LEASE-OTH FACILITIE	$460	$0	$460
532521	RENT/LEASE-MOTOR VEHICLE	$1,022,176	$0	$1,022,176
532524	RENT/LEASE-GEN OFF EQUIP	$85,963	$0	$85,963
532590	RENT/LEASE OTHER PROPERT	$4,084	$0	$4,084
532712	TRANS AIR-OUT STATE,IN U	$5,000	$0	$5,000
532714	TRANSP-GRND - IN STATE	$354,098	$0	$354,098
532715	TRANS GRND-OUT STA,IN US	$1,500	$0	$1,500
532717	TRANSP OTHER - IN STATE	$280	$0	$280
532718	TRANS OTH-OUTSTATE, IN U	$1,775	$0	$1,775
532721	LODGING - IN STATE	$84,693	$0	$84,693
532722	LODGING-OUT STATE, IN US	$8,500	$0	$8,500
532724	MEALS - IN STATE	$14,687	$0	$14,687
532725	MEALS-OUT OF STATE,IN US	$5,000	$0	$5,000
532728	MISC - OUT STATE, IN US	$500	$0	$500
532731	BD/NON-EMPLOYEE TRANSP	$45,574	$0	$45,574
532732	BD/NON-EMPLOYEE SUBSIS	$3,000	$0	$3,000
532811	TELEPHONE SERVICE	$170,847	$0	$170,847
532812	TELECOMMUN DATA CHRG	$339,634	$0	$339,634
532814	CELLULAR PHONE SERVICES	$74,572	$0	$74,572
532815	EMAIL AND CALENDARING	$2,100	$0	$2,100
532818	DATA WIRING SVC CHRG	$6,153	$0	$6,153
532819	TELEPHONE WIRING SVC CHRG	$3,713	$0	$3,713
532821	COMPUTER/DATA PROCESS SV	$1,935	$0	$1,935
532826	SOFTWARE SUBSCRIPTIONS	$65	$0	$65
532840	POSTAGE, FREIGHT & DELIV	$109,019	$0	$109,019
532850	PRINT,BIND,DUPLICATE	$20,415	$0	$20,415

1441-Early Intervention

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532860	ADVERTISING	$1,355	$0	$1,355
532930	REGISTRATION FEES	$18,148	$0	$18,148
TOTAL PURCHASED SERVICES		**$6,916,508**	**$0**	**$6,916,508**
533110	GENERAL OFFICE SUPPLIES	$235,122	$0	$235,122
533120	DATA PROCESSING SUPPLIES	$43,762	$0	$43,762
533130	PHOTOGRAPHIC SUPPLIES	$1,181	$0	$1,181
533150	SECURITY & SAFETY SUPP	$1,400	$0	$1,400
533190	OTHER ADMIN SUPPLIES	$250	$0	$250
533210	JANITORIAL SUPPLIES	$3,531	$0	$3,531
533290	OTHER FACILITY & HARDWAR	$1,904	$0	$1,904
533330	OIL, LUBRICANTS, FLUIDS	$200	$0	$200
533350	MOTOR VEH REPLCEMNT PART	$750	$0	$750
533410	FOOD SUPPLIES	$700	$0	$700
533530	REHABILITATION SUPPLIES	$6,490	$0	$6,490
533710	SCIENTIFIC SUPPLIES	$6,563	$0	$6,563
533720	EDUCATIONAL SUPPLIES	$230,693	$0	$230,693
TOTAL SUPPLIES		**$532,546**	**$0**	**$532,546**
534511	FURN-OFFICE	$8,704	$0	$8,704
534521	OFFICE EQUIPMENT	$21,311	$0	$21,311
534523	EQUIP-SCIENTIFIC/MEDICAL	$625	$0	$625
534528	EQUIP-VOICE COMMUNICATION	$1,500	$0	$1,500
534534	PC/PRINTER EQUIPMENT	$2,536	$0	$2,536
534535	SERVER EQUIPMENT	$1,022	$0	$1,022
534539	OTHER EQUIPMENT	$4,985	$0	$4,985
534630	LBRRY&LRNING RESRCE COLL	$2,505	$0	$2,505
534713	PC SOFTWARE	$4,993	$0	$4,993
534714	SERVER SOFTWARE	$5,662	$0	$5,662
TOTAL PROPERTY, PLANT & EQUIPMENT		**$53,843**	**$0**	**$53,843**
535830	MEMBERSHIP DUES&SUBSCRIP	$10,550	$0	$10,550
535840	SERVICE & OTHER AWARDS	$5,604	$0	$5,604
535890	OTHER ADMIN EXPENSE	$12,822	$0	$12,822
535900	OTHER EXPENSES	$49,147	$0	$49,147
535950	PETTY/IMPREST CASH	$250	$0	$250

1441-Early Intervention

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$78,373**	**$0**	**$78,373**
536182	ITP-COM SERV PROG STATE	$3,797,412	$0	$3,797,412
536261	GO CR OTHER LOCAL HEALTH	$1,676,273	$0	$1,676,273
536263	GO CR OTHER LOCAL GVRNMNT	$2,524,657	$0	$2,524,657
536267	GO CR HIGHER EDUCATION	$3,916,894	$0	$3,916,894
536C01	NGO CR HIGHER EDUCATION	$4,266,927	$0	$4,266,927
536C02	NGO CR OTHER	$327,363	$0	$327,363
TOTAL AID & PUBLIC ASSISTANCE		**$16,509,526**	**$0**	**$16,509,526**
REQUIREMENTS		**$67,563,697**	**$0**	**$67,563,697**
RECEIPTS				
434200	HOSP&MED-PAT/FAM/FID REC	$265,203	$0	$265,203
TOTAL SALES, SERVICE, & RENTALS		**$265,203**	**$0**	**$265,203**
437992	IMP/PETTY CASH RE-DEPOSI	$300	$0	$300
TOTAL MISCELLANEOUS		**$300**	**$0**	**$300**
538372	MEDICAID MAXIMIZATION	$22,097,295	($1,250,000)	$20,847,295
538375	DMA MEDICAID TITLE XIX	$12,164,753	$0	$12,164,753
53885C	INFANT & TODDLER GRANT	$11,919,189	$0	$11,919,189
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$46,181,237**	**($1,250,000)**	**$44,931,237**
RECEIPTS		**$46,446,740**	**($1,250,000)**	**$45,196,740**
NET APPROPRIATION		**$21,116,957**	**$1,250,000**	**$22,366,957**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	205.150	0.000	205.150
531212	SPA-REG SALARIES-RECPT	463.930	0.000	463.930
TOTAL PERSONAL SERVICES		**669.080**	**0.000**	**669.080**
TOTAL POSITIONS		**669.080**	**0.000**	**669.080**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14430-DHHS - Public Health

1460-Communicable Disease (HIV/AIDS and TB)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$1,709,989	$0	$1,709,989
531213	SPA-REG SALARIES-UNDESIG	$651,531	$0	$651,531
531462	EPA&SPA-LONGVTY PAY-REC	$18,748	$0	$18,748
531463	EPA&SPA-LONGVTY PAY-UNDES	$3,071	$0	$3,071
531512	SOCIAL SEC CONTRIB-RECPT	$132,249	$0	$132,249
531513	SOCIAL SEC CONTRIB-UNDES	$50,081	$0	$50,081
531522	REG RETIRE CONTRIB-RECPT	$263,511	$0	$263,511
531523	REG RETIRE CONTRIB-UNDES	$105,630	$0	$105,630
531562	MED INS CONTRIB-RECPTS	$161,583	$0	$161,583
531563	MED INS CONTRIB-UNDES	$62,780	$0	$62,780
531576	FLEXIBLE SPENDING SAVINGS	$28	$0	$28
531590	RESERVES FOR STAFF BENE	$2,140	$0	$2,140
TOTAL PERSONAL SERVICES		**$3,161,341**	**$0**	**$3,161,341**
532170	ADMIN SERVICES	$426,358	$0	$426,358
532181	FOOD SER AGREEMENT	$3,896	$0	$3,896
532192	HONORARIUMS	$500	$0	$500
532199	MISC CONTRACTUAL SERVICE	$7,778,853	$0	$7,778,853
532333	REPAIRS-OTHER EQUIPMENT	$628	$0	$628
532430	MAINT AGREEMENT-EQUIP	$4,689	$0	$4,689
532512	RENT/LEASE-BLDINGS/OFFIC	$4,862	$0	$4,862
532513	RENT/LEASE-OTH FACILITIE	$1,500	$0	$1,500
532521	RENT/LEASE-MOTOR VEHICLE	$3,981	$0	$3,981
532712	TRANS AIR-OUT STATE,IN U	$6,283	$0	$6,283
532714	TRANSP-GRND - IN STATE	$35,516	$0	$35,516
532715	TRANS GRND-OUT STA,IN US	$1,514	$0	$1,514
532717	TRANSP OTHER - IN STATE	$77	$0	$77
532718	TRANS OTH-OUTSTATE, IN U	$162	$0	$162
532721	LODGING - IN STATE	$16,281	$0	$16,281
532722	LODGING-OUT STATE, IN US	$4,935	$0	$4,935
532724	MEALS - IN STATE	$5,659	$0	$5,659
532725	MEALS-OUT OF STATE,IN US	$1,747	$0	$1,747
532727	MISC - IN STATE	$15	$0	$15

1460-Communicable Disease (HIV/AIDS and TB)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532728	MISC - OUT STATE, IN US	$42	$0	$42
532731	BD/NON-EMPLOYEE TRANSP	$481	$0	$481
532732	BD/NON-EMPLOYEE SUBSIS	$232	$0	$232
532811	TELEPHONE SERVICE	$9,972	$0	$9,972
532812	TELECOMMUN DATA CHRG	$6,662	$0	$6,662
532814	CELLULAR PHONE SERVICES	$10,147	$0	$10,147
532817	INTERNET SERV PROV CHARGE	$987	$0	$987
532840	POSTAGE, FREIGHT & DELIV	$2,417	$0	$2,417
532850	PRINT,BIND,DUPLICATE	$7,165	$0	$7,165
532930	REGISTRATION FEES	$766	$0	$766
TOTAL PURCHASED SERVICES		**$8,336,327**	**$0**	**$8,336,327**
533110	GENERAL OFFICE SUPPLIES	$10,596	$0	$10,596
533120	DATA PROCESSING SUPPLIES	$2,216	$0	$2,216
TOTAL SUPPLIES		**$12,812**	**$0**	**$12,812**
534713	PC SOFTWARE	$24,022	$0	$24,022
TOTAL PROPERTY, PLANT & EQUIPMENT		**$24,022**	**$0**	**$24,022**
535840	SERVICE & OTHER AWARDS	$125	$0	$125
535900	OTHER EXPENSES	$5,000	$0	$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$5,125**	**$0**	**$5,125**
536165	PHARMACEUTICALS	$47,844,707	$0	$47,844,707
536260	GO CR AID TO COUNTY	$7,615,975	$0	$7,615,975
536263	GO CR OTHER LOCAL GVRNMNT	$996,486	$0	$996,486
536266	GO CR NON DHHS STATE AGCY	$78,370	$0	$78,370
536267	GO CR HIGHER EDUCATION	$932,490	$0	$932,490
536C01	NGO CR HIGHER EDUCATION	$2,336,210	$0	$2,336,210
536C02	NGO CR OTHER	$6,059,903	$0	$6,059,903
TOTAL AID & PUBLIC ASSISTANCE		**$65,864,141**	**$0**	**$65,864,141**
REQUIREMENTS		**$77,403,768**	**$0**	**$77,403,768**
RECEIPTS				
437117	REBATES	$10,487,072	$0	$10,487,072
TOTAL MISCELLANEOUS		**$10,487,072**	**$0**	**$10,487,072**
53885B	SAPT BLOCK GRANT	$276	$0	$276
53886C	DMA-TITLE XIX ADM/TRNG	$12,105	$0	$12,105

1460-Communicable Disease (HIV/AIDS and TB)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
538887	ACA BLDG EPID LAB - HAI	$104	$0	$104
5388AJ	IMMUNIZATION PROGRAM	$260	$0	$260
5388BB	STD ACC PREV CAMPAIGN	$153,490	$0	$153,490
5388BC	HIV PREVENTION PROJ	$150,142	$0	$150,142
5388BD	TB CONTROL & AIDS	$1,899,424	$0	$1,899,424
5388BE	HIV/AIDS SURVEILLANCE	$63,271	$0	$63,271
5388BK	PREV HLTH BLOCK GRANT	$107	$0	$107
5388BS	HIV CARE GRANT	$40,170,503	$0	$40,170,503
5388BT	REFUGEE HEALTH PROG	$88	$0	$88
5388BU	HOPWA/FORMULA GRANT	$3,001,888	$0	$3,001,888
5388CR	CDC BIOTERRORISM PREPARE	$10,753	$0	$10,753
5388CW	EPI & LAB CAP INF DISEASE	$8,323	$0	$8,323
5388FA	IMPROV SYS CARE PG WOMEN	$35	$0	$35
5388HP	ADLT VIRUS HEP PREV COORD	$3,894	$0	$3,894
5388HQ	HIV SUPPLEMENTAL	$1,404,906	$0	$1,404,906
5388HU	AVAILABLE..........	$25	$0	$25
5388HV	EXP AND INTG HIV TESTING	$17,079	$0	$17,079
5388HY	SYND PROG CLLB&SVC INTG	$606	$0	$606
5388KH	ACA BLDG EPID, LAB	$455	$0	$455
5388KJ	ADAP SHORTFALL RELIEF	$3,000,000	$0	$3,000,000
5388KR	PPHF:BLDG EDPI LAB (02S3)	$353	$0	$353
5388LC	ARRA EPID&LAB INFCT DIS	$11,149	$0	$11,149
5388MA	MINORITY AIDS	$264	$0	$264
5388MT	SPEC PROJ OF NTL SIGNF	$200	$0	$200
5388NV	TRAINING/TECHNICAL ASST	$612	$0	$612
5388RK	MORBIDITY&RISK BEHAV SURV	$26,237	$0	$26,237
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$49,936,549**	**$0**	**$49,936,549**
RECEIPTS		**$60,423,621**	**$0**	**$60,423,621**
NET APPROPRIATION		**$16,980,147**	**$0**	**$16,980,147**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	30.000	0.000	30.000
531213	SPA-REG SALARIES-UNDESIG	12.000	0.000	12.000

Position Counts

REQUIREMENTS			
TOTAL PERSONAL SERVICES	**42.000**	**0.000**	**42.000**
TOTAL POSITIONS	**42.000**	**0.000**	**42.000**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14430-DHHS - Public Health

14A0-Sickle Cell Support - Children

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	$421,902	$0	$421,902
531463	EPA&SPA-LONGVTY PAY-UNDES	$11,313	$0	$11,313
531513	SOCIAL SEC CONTRIB-UNDES	$33,145	$0	$33,145
531523	REG RETIRE CONTRIB-UNDES	$65,892	$0	$65,892
531563	MED INS CONTRIB-UNDES	$48,411	$0	$48,411
TOTAL PERSONAL SERVICES		**$580,663**	**$0**	**$580,663**
532181	FOOD SER AGREEMENT	$1,436	$0	$1,436
532192	HONORARIUMS	$470	$0	$470
532430	MAINT AGREEMENT-EQUIP	$980	$0	$980
532513	RENT/LEASE-OTH FACILITIE	$1,930	$0	$1,930
532521	RENT/LEASE-MOTOR VEHICLE	$19,199	$0	$19,199
532524	RENT/LEASE-GEN OFF EQUIP	$225	$0	$225
532712	TRANS AIR-OUT STATE,IN U	$799	$0	$799
532714	TRANSP-GRND - IN STATE	$15,396	$0	$15,396
532715	TRANS GRND-OUT STA,IN US	$403	$0	$403
532717	TRANSP OTHER - IN STATE	$13	$0	$13
532718	TRANS OTH-OUTSTATE, IN U	$88	$0	$88
532721	LODGING - IN STATE	$11,646	$0	$11,646
532722	LODGING-OUT STATE, IN US	$1,353	$0	$1,353
532724	MEALS - IN STATE	$8,537	$0	$8,537
532725	MEALS-OUT OF STATE,IN US	$773	$0	$773
532728	MISC - OUT STATE, IN US	$52	$0	$52
532731	BD/NON-EMPLOYEE TRANSP	$4,294	$0	$4,294
532732	BD/NON-EMPLOYEE SUBSIS	$1,651	$0	$1,651
532811	TELEPHONE SERVICE	$8,276	$0	$8,276
532812	TELECOMMUN DATA CHRG	$4,427	$0	$4,427
532814	CELLULAR PHONE SERVICES	$13,686	$0	$13,686
532840	POSTAGE, FREIGHT & DELIV	$3,142	$0	$3,142
532850	PRINT,BIND,DUPLICATE	$2,078	$0	$2,078
532860	ADVERTISING	$1,200	$0	$1,200
532930	REGISTRATION FEES	$4,016	$0	$4,016
TOTAL PURCHASED SERVICES		**$106,070**	**$0**	**$106,070**

14A0-Sickle Cell Support - Children

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	$7,820	$0	$7,820
533310	GASOLINE	$6	$0	$6
TOTAL SUPPLIES		**$7,826**	**$0**	**$7,826**
536140	HOSPITALIZATION-INPAT	$136,908	$0	$136,908
536150	HOSP-OUTPATIENT	$113,420	$0	$113,420
536161	APPLIANCES	$16,247	$0	$16,247
536163	PHYSICIANS	$75,000	$0	$75,000
536164	OTHER PROFESSIONALS	$10,328	$0	$10,328
536165	PHARMACEUTICALS	$391,000	$0	$391,000
536174	PATIENT SUPPLIES	$15,500	$0	$15,500
536263	GO CR OTHER LOCAL GVRNMNT	$150,000	$0	$150,000
536267	GO CR HIGHER EDUCATION	$662,355	$0	$662,355
536C01	NGO CR HIGHER EDUCATION	$513,936	$0	$513,936
536C02	NGO CR OTHER	$170,405	$0	$170,405
TOTAL AID & PUBLIC ASSISTANCE		**$2,255,099**	**$0**	**$2,255,099**
REQUIREMENTS		**$2,949,658**	**$0**	**$2,949,658**
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	$243,817	$0	$243,817
5388AP	MCH BLOCK GRANT	$100,000	$0	$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$343,817**	**$0**	**$343,817**
RECEIPTS		**$343,817**	**$0**	**$343,817**
NET APPROPRIATION		**$2,605,841**	**$0**	**$2,605,841**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		**9.000**	**0.000**	**9.000**
TOTAL POSITIONS		**9.000**	**0.000**	**9.000**

14430-DHHS - Public Health

1910-Reserves and Transfers

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537202	RESERVES-COMPENSATIONS	$0	$228,390	$228,390
537204	RES-LEGIS INCR COMPENSATN	$0	$685,171	$685,171
537206	RES-ST RETIREMENT SYS CON	$0	$297,165	$297,165
TOTAL RESERVES		**$0**	**$1,210,726**	**$1,210,726**
REQUIREMENTS		**$0**	**$1,210,726**	**$1,210,726**
NET APPROPRIATION		**$0**	**$1,210,726**	**$1,210,726**

14430-DHHS - Public Health

1991-Federal Indirect Reserve

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537100	RESERVE-INDIRECT COST	$1,426,531	$0	$1,426,531
TOTAL RESERVES		**$1,426,531**	**$0**	**$1,426,531**
5381D1	14410 CMS	$853,628	$0	$853,628
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$853,628**	**$0**	**$853,628**
REQUIREMENTS		**$2,280,159**	**$0**	**$2,280,159**
RECEIPTS				
432537	EARLY LEARNING CHALLENGE	$4,954	$0	$4,954
TOTAL GRANTS		**$4,954**	**$0**	**$4,954**
53881Z	ACA-MATRN.INFT VISITING#2	$3,256	$0	$3,256
53883Z	SPPT PREG/PNTG TEENS	$4,403	$0	$4,403
53885C	INFANT & TODDLER GRANT	$350,346	$0	$350,346
53886C	DMA-TITLE XIX ADM/TRNG	$182,617	$0	$182,617
53887J	REFUGEE IMOA	$1,175	$0	$1,175
5388AJ	IMMUNIZATION PROGRAM	$216,192	$0	$216,192
5388AK	TITLE X FAMILY PLANNING	$52,136	$0	$52,136
5388AM	SYS DEV FOR CHILD/ADOL	$2,781	$0	$2,781
5388AN	CAP BLGS PROJ PREV DIS	$1,876	$0	$1,876
5388AP	MCH BLOCK GRANT	$70,549	$0	$70,549
5388AW	ASBESTOS ST ENHANCEMENT	$3,897	$0	$3,897
5388BB	STD ACC PREV CAMPAIGN	$131,383	$0	$131,383
5388BD	TB CONTROL & AIDS	$28,501	$0	$28,501
5388BJ	PREG RISK MONITOR SYS	$2,959	$0	$2,959
5388BS	HIV CARE GRANT	$99,317	$0	$99,317
5388CB	WIC ADMIN	$143,201	$0	$143,201
5388CC	PFIESTERIA-REL ILLNESS	$3,597	$0	$3,597
5388CM	ST CARDIOVASC HLTH PRO	$23,559	$0	$23,559
5388CR	CDC BIOTERRORISM PREPARE	$266,995	$0	$266,995
5388CY	UNIV NEWBORN HEAR/SCREEN	$9,037	$0	$9,037
5388D5	NC COMM TRANSFORMATION	$48,337	$0	$48,337
5388DW	CNP-AUDIT	$5,561	$0	$5,561
5388EC	NTL VIOLENT DEATH RPG SYS	$12,512	$0	$12,512
5388EK	NAT CANCER PREV/CONTROL	$105,836	$0	$105,836

1991-Federal Indirect Reserve

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
5388EN	CISS-SECCS (PLANNING)	$3,718	$0	$3,718
5388EP	CHRONIC DISEASE PRE 2003	$39,931	$0	$39,931
5388ES	EXCHANGE NETWORK	$3,565	$0	$3,565
5388ET	SPPT PARENTING TEENS	$3,643	$0	$3,643
5388FX	STROKE REGISTRY	$6,952	$0	$6,952
5388HV	EXP AND INTG HIV TESTING	$184,215	$0	$184,215
5388HY	SYND PROG CLLB&SVC INTG	$10,427	$0	$10,427
5388KC	PREVENT YOUTH SUICIDE	$10,129	$0	$10,129
5388KD	NC BASE INTEG COMPONENT	$11,122	$0	$11,122
5388KH	ACA BLDG EPID, LAB	$25,025	$0	$25,025
5388KL	PREP	$4,866	$0	$4,866
5388KW	SYSTEM SURVEILLANCE	$11,244	$0	$11,244
5388MC	MTNL/CHLDHD HOME VISITING	$15,988	$0	$15,988
5388MT	SPEC PROJ OF NTL SIGNF	$71,271	$0	$71,271
5388NA	ADDRESSING ASTHMA FROM PH	$2,309	$0	$2,309
5388PQ	SITE-SPECIFIC ACTVS	$8,127	$0	$8,127
5388QC	QUITLINE CAPACITY	$926	$0	$926
5388QE	PHYSICAL ACTVTY&OBESITY	$27,464	$0	$27,464
5388RL	PH IMPACT TO CLMTE CHNGES	$4,171	$0	$4,171
5388RP	RAPE PREVENTION & EDUCA	$13,903	$0	$13,903
5388RU	LAUNCH	$1,103	$0	$1,103
5388SW	WELL INTG SCNG&EVAL-WMN	$4,762	$0	$4,762
5388V4	REACH COMM ORG TO RESPOND	$7,648	$0	$7,648
5388WJ	STGTH PH INFRASTRUCTURE	$32,673	$0	$32,673
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$2,275,205**	**$0**	**$2,275,205**
RECEIPTS		**$2,280,159**	**$0**	**$2,280,159**
NET APPROPRIATION		**$0**	**$0**	**$0**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14430-DHHS - Public Health

1992-Prior Year - Earned Revenue

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5381DJ	TRF TO B/C 24410 - CMS	$7,437,464	$0	$7,437,464
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$7,437,464**	**$0**	**$7,437,464**
REQUIREMENTS		**$7,437,464**	**$0**	**$7,437,464**
RECEIPTS				
53883Z	SPPT PREG/PNTG TEENS	$199,974	$0	$199,974
53886C	DMA-TITLE XIX ADM/TRNG	$69,124	$0	$69,124
5388AD	STATE ADMIN EXPENSE	$253,175	$0	$253,175
5388BE	HIV/AIDS SURVEILLANCE	$29,418	$0	$29,418
5388BQ	BREAST/CERVICAL CANCER	$55,529	$0	$55,529
5388BS	HIV CARE GRANT	$27,498	$0	$27,498
5388BU	HOPWA/FORMULA GRANT	$541,333	$0	$541,333
5388CB	WIC ADMIN	$74,505	$0	$74,505
5388CR	CDC BIOTERRORISM PREPARE	$63,494	$0	$63,494
5388DF	WIC FOOD	$4,902,726	$0	$4,902,726
5388DW	CNP-AUDIT	$4,378	$0	$4,378
5388HV	EXP AND INTG HIV TESTING	$63,425	$0	$63,425
5388MS	WIC MIS	$562,279	$0	$562,279
5388RU	LAUNCH	$419,812	$0	$419,812
5388WJ	STGTH PH INFRASTRUCTURE	$170,794	$0	$170,794
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$7,437,464**	**$0**	**$7,437,464**
RECEIPTS		**$7,437,464**	**$0**	**$7,437,464**
NET APPROPRIATION		**$0**	**$0**	**$0**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 24430
CAMPUS/AGENCY NAME: DHHS - Health Services Regulation - Special

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

	2016-17 Revised
TOTAL REQUIREMENTS	$497,816
LESS ESTIMATED RECEIPTS	$497,816
CHANGE IN FUND BALANCE	**$0**

24430-DHHS - Health Services Regulation - Special

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2117	DMA - Local Health Departments	$88,620	$0	$88,620
2153	Well Construction Fund	$348,144	$0	$348,144
2410	Vital Records - Automation Fund	$36,052	$0	$36,052
2754	On-site Subsurface Waste	$25,000	$0	$25,000
Total REQUIREMENTS		**$497,816**	**$0**	**$497,816**
RECEIPTS				
2117	DMA - Local Health Departments	$88,620	$0	$88,620
2153	Well Construction Fund	$348,144	$0	$348,144
2410	Vital Records - Automation Fund	$36,052	$0	$36,052
2754	On-site Subsurface Waste	$25,000	$0	$25,000
Total RECEIPTS		**$497,816**	**$0**	**$497,816**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

Position Counts

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2153	Well Construction Fund	4.000	0.000	4.000
TOTAL POSITIONS		**4.000**	**0.000**	**4.000**

24430-DHHS - Health Services Regulation - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$186,725	$0	$186,725
531462	EPA&SPA-LONGVTY PAY-REC	$1,723	$0	$1,723
531512	SOCIAL SEC CONTRIB-RECPT	$14,417	$0	$14,417
531522	REG RETIRE CONTRIB-RECPT	$28,664	$0	$28,664
531562	MED INS CONTRIB-RECPTS	$21,512	$0	$21,512
531651	COMPENSATION TO BOARD ME	$9,600	$0	$9,600
TOTAL PERSONAL SERVICES		**$262,641**	**$0**	**$262,641**
532170	ADMIN SERVICES	$22,444	$0	$22,444
532199	MISC CONTRACTUAL SERVICE	$600	$0	$600
532430	MAINT AGREEMENT-EQUIP	$1,500	$0	$1,500
532512	RENT/LEASE-BLDINGS/OFFIC	$24,292	$0	$24,292
532521	RENT/LEASE-MOTOR VEHICLE	$8,875	$0	$8,875
532712	TRANS AIR-OUT STATE,IN U	$1,650	$0	$1,650
532714	TRANSP-GRND - IN STATE	$2,975	$0	$2,975
532715	TRANS GRND-OUT STA,IN US	$1,150	$0	$1,150
532717	TRANSP OTHER - IN STATE	$65	$0	$65
532718	TRANS OTH-OUTSTATE, IN U	$1,000	$0	$1,000
532721	LODGING - IN STATE	$3,675	$0	$3,675
532722	LODGING-OUT STATE, IN US	$2,400	$0	$2,400
532724	MEALS - IN STATE	$3,375	$0	$3,375
532725	MEALS-OUT OF STATE,IN US	$1,500	$0	$1,500
532727	MISC - IN STATE	$10	$0	$10
532728	MISC - OUT STATE, IN US	$115	$0	$115
532731	BD/NON-EMPLOYEE TRANSP	$4,000	$0	$4,000
532732	BD/NON-EMPLOYEE SUBSIS	$500	$0	$500
532811	TELEPHONE SERVICE	$2,500	$0	$2,500
532812	TELECOMMUN DATA CHRG	$1,500	$0	$1,500
532815	EMAIL AND CALENDARING	$25	$0	$25
532817	INTERNET SERV PROV CHARGE	$350	$0	$350
532821	COMPUTER/DATA PROCESS SV	$7,011	$0	$7,011
532840	POSTAGE, FREIGHT & DELIV	$8,635	$0	$8,635
532850	PRINT,BIND,DUPLICATE	$5,750	$0	$5,750
532860	ADVERTISING	$2,300	$0	$2,300

24430-DHHS - Health Services Regulation - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	$5,500	$0	$5,500
TOTAL PURCHASED SERVICES		**$113,697**	**$0**	**$113,697**
533110	GENERAL OFFICE SUPPLIES	$2,300	$0	$2,300
533120	DATA PROCESSING SUPPLIES	$800	$0	$800
533150	SECURITY & SAFETY SUPP	$300	$0	$300
533310	GASOLINE	$3,000	$0	$3,000
533350	MOTOR VEH REPLCEMNT PART	$100	$0	$100
533900	OTHER MATERIALS & SUPP	$8,000	$0	$8,000
TOTAL SUPPLIES		**$14,500**	**$0**	**$14,500**
534534	PC/PRINTER EQUIPMENT	$13,608	$0	$13,608
TOTAL PROPERTY, PLANT & EQUIPMENT		**$13,608**	**$0**	**$13,608**
535112	TORT CLAIMS	$800	$0	$800
535840	SERVICE & OTHER AWARDS	$200	$0	$200
535900	OTHER EXPENSES	$3,750	$0	$3,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$4,750**	**$0**	**$4,750**
5381D1	14410 CMS	$88,620	$0	$88,620
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$88,620**	**$0**	**$88,620**
TOTAL REQUIREMENTS		**$497,816**	**$0**	**$497,816**
RECEIPTS				
432246	LHD-HIS O & M RECEIPTS	$88,620	$0	$88,620
TOTAL GRANTS		**$88,620**	**$0**	**$88,620**
435100	BSNS LICENSE FEES	$348,094	$0	$348,094
435200	NON BSNS PERMIT/LIC FEES	$36,052	$0	$36,052
435400	INSPECTION/EXAM FEES	$25,000	$0	$25,000
435900	OTHER LIC,FEES/PERMITS	$50	$0	$50
TOTAL FEES, LICENSES, & FINES		**$409,196**	**$0**	**$409,196**
TOTAL RECEIPTS		**$497,816**	**$0**	**$497,816**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

POSITION COUNTS

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	4	0	4

POSITION COUNTS

REQUIREMENTS			
TOTAL 531XXX	**4**	**0**	**4**
TOTAL POSITIONS	**4**	**0**	**4**

24430-DHHS - Health Services Regulation - Special

2117-DMA - Local Health Departments

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5381D1	14410 CMS	$88,620	$0	$88,620
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$88,620**	**$0**	**$88,620**
REQUIREMENTS		**$88,620**	**$0**	**$88,620**
RECEIPTS				
432246	LHD-HIS O & M RECEIPTS	$88,620	$0	$88,620
TOTAL GRANTS		**$88,620**	**$0**	**$88,620**
RECEIPTS		**$88,620**	**$0**	**$88,620**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

24430-DHHS - Health Services Regulation - Special

2153-Well Construction Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$186,725	$0	$186,725
531462	EPA&SPA-LONGVTY PAY-REC	$1,723	$0	$1,723
531512	SOCIAL SEC CONTRIB-RECPT	$14,417	$0	$14,417
531522	REG RETIRE CONTRIB-RECPT	$28,664	$0	$28,664
531562	MED INS CONTRIB-RECPTS	$21,512	$0	$21,512
531651	COMPENSATION TO BOARD ME	$9,600	$0	$9,600
TOTAL PERSONAL SERVICES		**$262,641**	**$0**	**$262,641**
532199	MISC CONTRACTUAL SERVICE	$600	$0	$600
532430	MAINT AGREEMENT-EQUIP	$1,500	$0	$1,500
532512	RENT/LEASE-BLDINGS/OFFIC	$24,292	$0	$24,292
532521	RENT/LEASE-MOTOR VEHICLE	$6,000	$0	$6,000
532712	TRANS AIR-OUT STATE,IN U	$650	$0	$650
532714	TRANSP-GRND - IN STATE	$100	$0	$100
532715	TRANS GRND-OUT STA,IN US	$150	$0	$150
532717	TRANSP OTHER - IN STATE	$65	$0	$65
532721	LODGING - IN STATE	$800	$0	$800
532722	LODGING-OUT STATE, IN US	$1,400	$0	$1,400
532724	MEALS - IN STATE	$500	$0	$500
532725	MEALS-OUT OF STATE,IN US	$500	$0	$500
532727	MISC - IN STATE	$10	$0	$10
532728	MISC - OUT STATE, IN US	$115	$0	$115
532731	BD/NON-EMPLOYEE TRANSP	$4,000	$0	$4,000
532732	BD/NON-EMPLOYEE SUBSIS	$500	$0	$500
532811	TELEPHONE SERVICE	$2,500	$0	$2,500
532812	TELECOMMUN DATA CHRG	$1,500	$0	$1,500
532815	EMAIL AND CALENDARING	$25	$0	$25
532817	INTERNET SERV PROV CHARGE	$350	$0	$350
532821	COMPUTER/DATA PROCESS SV	$7,011	$0	$7,011
532840	POSTAGE, FREIGHT & DELIV	$7,135	$0	$7,135
532850	PRINT,BIND,DUPLICATE	$3,500	$0	$3,500
532860	ADVERTISING	$2,300	$0	$2,300
532930	REGISTRATION FEES	$4,500	$0	$4,500

2153-Well Construction Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		**$70,003**	**$0**	**$70,003**
533110	GENERAL OFFICE SUPPLIES	$2,300	$0	$2,300
533120	DATA PROCESSING SUPPLIES	$800	$0	$800
533150	SECURITY & SAFETY SUPP	$300	$0	$300
533310	GASOLINE	$3,000	$0	$3,000
533350	MOTOR VEH REPLCEMNT PART	$100	$0	$100
533900	OTHER MATERIALS & SUPP	$8,000	$0	$8,000
TOTAL SUPPLIES		**$14,500**	**$0**	**$14,500**
535112	TORT CLAIMS	$800	$0	$800
535840	SERVICE & OTHER AWARDS	$200	$0	$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$1,000**	**$0**	**$1,000**
REQUIREMENTS		**$348,144**	**$0**	**$348,144**
RECEIPTS				
435100	BSNS LICENSE FEES	$348,094	$0	$348,094
435900	OTHER LIC,FEES/PERMITS	$50	$0	$50
TOTAL FEES, LICENSES, & FINES		**$348,144**	**$0**	**$348,144**
RECEIPTS		**$348,144**	**$0**	**$348,144**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

Position Counts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		**4.000**	**0.000**	**4.000**
TOTAL POSITIONS		**4.000**	**0.000**	**4.000**

24430-DHHS - Health Services Regulation - Special

2410-Vital Records - Automation Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	$22,444	$0	$22,444
TOTAL PURCHASED SERVICES		**$22,444**	**$0**	**$22,444**
534534	PC/PRINTER EQUIPMENT	$13,608	$0	$13,608
TOTAL PROPERTY, PLANT & EQUIPMENT		**$13,608**	**$0**	**$13,608**
REQUIREMENTS		**$36,052**	**$0**	**$36,052**
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	$36,052	$0	$36,052
TOTAL FEES, LICENSES, & FINES		**$36,052**	**$0**	**$36,052**
RECEIPTS		**$36,052**	**$0**	**$36,052**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

24430-DHHS - Health Services Regulation - Special

2754-On-site Subsurface Waste

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532521	RENT/LEASE-MOTOR VEHICLE	$2,875	$0	$2,875
532712	TRANS AIR-OUT STATE,IN U	$1,000	$0	$1,000
532714	TRANSP-GRND - IN STATE	$2,875	$0	$2,875
532715	TRANS GRND-OUT STA,IN US	$1,000	$0	$1,000
532718	TRANS OTH-OUTSTATE, IN U	$1,000	$0	$1,000
532721	LODGING - IN STATE	$2,875	$0	$2,875
532722	LODGING-OUT STATE, IN US	$1,000	$0	$1,000
532724	MEALS - IN STATE	$2,875	$0	$2,875
532725	MEALS-OUT OF STATE,IN US	$1,000	$0	$1,000
532840	POSTAGE, FREIGHT & DELIV	$1,500	$0	$1,500
532850	PRINT,BIND,DUPLICATE	$2,250	$0	$2,250
532930	REGISTRATION FEES	$1,000	$0	$1,000
TOTAL PURCHASED SERVICES		**$21,250**	**$0**	**$21,250**
535900	OTHER EXPENSES	$3,750	$0	$3,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$3,750**	**$0**	**$3,750**
REQUIREMENTS		**$25,000**	**$0**	**$25,000**
RECEIPTS				
435400	INSPECTION/EXAM FEES	$25,000	$0	$25,000
TOTAL FEES, LICENSES, & FINES		**$25,000**	**$0**	**$25,000**
RECEIPTS		**$25,000**	**$0**	**$25,000**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 24432
CAMPUS/AGENCY NAME: DHHS - Public Health - Special Revenue - General Fund

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

	2016-17 Revised
TOTAL REQUIREMENTS	$480,389
LESS ESTIMATED RECEIPTS	$480,389
CHANGE IN FUND BALANCE	**$0**

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2450	Res Lead Based Paint Hazards	$480,389	$0	$480,389
Total REQUIREMENTS		**$480,389**	**$0**	**$480,389**
RECEIPTS				
2450	Res Lead Based Paint Hazards	$480,389	$0	$480,389
Total RECEIPTS		**$480,389**	**$0**	**$480,389**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5381C1	AGENCY OPERATING TRANSFER	$480,389	$0	$480,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$480,389**	**$0**	**$480,389**
TOTAL REQUIREMENTS		**$480,389**	**$0**	**$480,389**
RECEIPTS				
435300	CERTIFICATION FEES	$480,389	$0	$480,389
TOTAL FEES, LICENSES, & FINES		**$480,389**	**$0**	**$480,389**
TOTAL RECEIPTS		**$480,389**	**$0**	**$480,389**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

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

2450-Res Lead Based Paint Hazards

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5381C1	AGENCY OPERATING TRANSFER	$480,389	$0	$480,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$480,389**	**$0**	**$480,389**
REQUIREMENTS		**$480,389**	**$0**	**$480,389**
RECEIPTS				
435300	CERTIFICATION FEES	$480,389	$0	$480,389
TOTAL FEES, LICENSES, & FINES		**$480,389**	**$0**	**$480,389**
RECEIPTS		**$480,389**	**$0**	**$480,389**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**