

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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

For this respective budget code, references included herein to federal block grant funding amounts and allocations are subject to potential adjustments that may result from court orders and litigation regarding legislative branch changes to block grant budgets.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$211,236,378	\$226,171,202
LESS ESTIMATED RECEIPTS	\$94,081,169	\$103,401,797
NET APPROPRIATION	\$117,155,209	\$122,769,405

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19

14410-DHHS - Central Management and Support

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1119	Service Support - Administration	\$6,614,356	\$6,614,356
1120	Service Support - Central Management	\$18,089,492	\$18,089,492
1121	Service Support - Controller's Office	\$18,436,845	\$18,436,845
1122	DIRM - Information System Services	\$80,446,173	\$94,391,476
1123	DIRM - Planning and Development	\$68,715	\$68,715
1124	NC Council on Developmental Disabilities	\$3,128,076	\$3,128,076
1126	Central Regional Maintenance - Dix	\$10,753,917	\$10,753,917
1127	Office of Program Evaluation, Reporting & Accountability	\$539,301	\$539,301
1129	Rural Health Services Administration	\$918,482	\$918,482
1162	Rural Health Recruitment and Retention	\$4,397,953	\$4,397,953
1168	Telemedicine	\$2,013,137	\$2,013,137
1169	Rural Health Infrastructure	\$21,503,296	\$21,078,296
1374	Low Income Drug and Medical Assistance	\$6,492,669	\$6,492,669
1910	Reserves and Transfers	\$35,725,014	\$37,139,535
1991	Indirect Cost - Reserve	\$394,330	\$394,330
1992	Prior Year - Earned Revenue	\$1,714,622	\$1,714,622
TOTAL REQUIREMENTS		\$211,236,378	\$226,171,202
RECEIPTS			
1119	Service Support - Administration	\$1,949,859	\$1,949,859
1120	Service Support - Central Management	\$3,850,630	\$3,850,630
1121	Service Support - Controller's Office	\$8,602,739	\$8,602,739
1122	DIRM - Information System Services	\$52,258,552	\$60,379,180
1123	DIRM - Planning and Development	\$10,664	\$10,664
1124	NC Council on Developmental Disabilities	\$3,049,889	\$3,049,889
1126	Central Regional Maintenance - Dix	\$2,823,365	\$2,823,365
1127	Office of Program Evaluation, Reporting & Accountability	\$85,007	\$85,007
1129	Rural Health Services Administration	\$192,209	\$192,209
1162	Rural Health Recruitment and Retention	\$2,795,734	\$2,795,734
1168	Telemedicine	\$13,078	\$13,078
1169	Rural Health Infrastructure	\$2,236,717	\$2,236,717
1374	Low Income Drug and Medical Assistance	\$4,142,971	\$4,142,971
1910	Reserves and Transfers	\$9,960,803	\$11,160,803
1991	Indirect Cost - Reserve	\$394,330	\$394,330
1992	Prior Year - Earned Revenue	\$1,714,622	\$1,714,622
TOTAL RECEIPTS		\$94,081,169	\$103,401,797
NET APPROPRIATION		\$117,155,209	\$122,769,405

Position Counts

REQUIREMENTS

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Position Counts

REQUIREMENTS

1119	Service Support - Administration	61.000	61.000
1120	Service Support - Central Management	109.750	109.750
1121	Service Support - Controller's Office	217.000	217.000
1122	DIRM - Information System Services	338.000	360.000
1124	NC Council on Developmental Disabilities	10.000	10.000
1126	Central Regional Maintenance - Dix	99.000	99.000
1127	Office of Program Evaluation, Reporting & Accountability	3.000	3.000
1129	Rural Health Services Administration	9.000	9.000
1162	Rural Health Recruitment and Retention	4.000	4.000
1169	Rural Health Infrastructure	23.000	23.000
1374	Low Income Drug and Medical Assistance	8.000	8.000
1910	Reserves and Transfers	6.000	6.000
TOTAL POSITIONS		887.750	909.750

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14410-DHHS - Central Management and Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531113	EPA-REG SALARIES-UNDESIG	\$306,251	\$306,251
531141	SEC/COUNCIL OF ST SAL-APP	\$142,100	\$142,100
531211	SPA-REG SALARIES-APPRO	\$878,270	\$878,270
531212	SPA-REG SALARIES-RECPT	\$1,205,985	\$1,205,985
531213	SPA-REG SALARIES-UNDESIG	\$48,682,988	\$48,856,302
531222	SPA TIME LIMITED SAL-REC	\$163,690	\$163,690
531223	SPA TIME LIMITED SAL-UNDE	\$7,415,377	\$10,474,556
531413	OT PAY - UNDESIGNATED	\$4,740	\$4,740
531423	HOLIDAY PAY - UNDESIGNATD	\$1,400	\$1,400
531433	SHIFT PREM PAY - UNDESIG	\$3,500	\$3,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,163	\$5,163
531462	EPA&SPA-LONGVTY PAY-REC	\$10,540	\$10,540
531463	EPA&SPA-LONGVTY PAY-UNDES	\$675,694	\$675,694
531511	SOCIAL SEC CONTRIB-APPRO	\$78,455	\$78,455
531512	SOCIAL SEC CONTRIB-RECPTS	\$105,588	\$105,588
531513	SOCIAL SEC CONTRIB-UNDES	\$4,367,380	\$4,614,666
531521	REG RETIRE CONTRIB-APPRO	\$167,471	\$167,471
531522	REG RETIRE CONTRIB-RECPTS	\$225,391	\$225,391
531523	REG RETIRE CONTRIB-UNDES	\$9,373,489	\$9,901,155
531561	MED INS CONTRIB-APPRO	\$62,249	\$62,249
531562	MED INS CONTRIB-RECPTS	\$124,498	\$124,498
531563	MED INS CONTRIB-UNDES	\$5,058,756	\$5,241,646
531631	WRKER COMP-MED PAYMENTS	\$339,979	\$339,979
531651	COMPENSATION TO BOARD MEM	\$5,995	\$5,995
TOTAL PERSONAL SERVICES		\$79,404,949	\$83,595,284
532110	LEGAL SERVICES	\$492,551	\$492,551
532120	FINAN/AUDIT SERVICES	\$2,924,266	\$2,924,266
532140	OTH INFORMATION TECH SVCS	\$13,800,556	\$14,896,039
532143	LAN SUPPORT SERVICES	\$747	\$747
532145	SERVER SUPPORT SVC	\$129,585	\$129,585
532147	IT SEAT MANAGEMENT SVC	\$65,530	\$65,530
532148	APPLICATION DEVELOPMENT	\$11,138,775	\$16,186,909
53214B	IT SUBSCRIPTION SUPPORT	\$70,543	\$70,543
532170	ADMIN SERVICES	\$1,216,830	\$1,216,830
532181	FOOD SER AGREEMENT	\$362	\$362
532184	JANITORIAL SER AGREEMENT	\$2,500	\$2,500
532185	WASTE REM/RECY SER AGREEM	\$128,606	\$128,606
532186	SECURITY SERVICE AGREE	\$185,993	\$185,993

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14410-DHHS - Central Management and Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	(\$370,884)	(\$370,884)
532210	ENRG SER -ELECTRICAL	\$2,004,271	\$2,004,271
532220	ENRG SER -NAT.GAS/PROPANE	\$453,027	\$453,027
532230	ENRG SER -WATER & SEWER	\$609,021	\$609,021
532310	REPAIRS-BUILDINGS	\$250	\$250
532331	REPAIRS-MOTOR VEHICLES	\$4,169	\$4,169
532332	REPAIRS-OTH COMPUTER EQP	\$2,078	\$2,078
532333	REPAIRS-OTHER EQUIPMENT	\$50,783	\$50,783
532390	REPAIRS-OTHER	\$16,294	\$16,294
532420	MAINT AGREEMNT-OTH STRUCT	\$2,300	\$2,300
532430	MAINT AGREEMENT-EQUIP	\$227,686	\$227,686
532441	MAINT AGRMT-OTHER SOFTWRE	\$32,448	\$32,448
532447	MAINT AGREE-PC/PRINTER	\$111,512	\$111,512
532448	MAINT AGREE-PC SOFTWARE	\$614,453	\$614,453
532449	MAINT AGREE-SERVER SOFTWR	\$1,580,136	\$1,580,136
532490	MAINT AGREEMENT-OTHER	\$4,914	\$4,914
532512	RENT/LEASE-BLDINGS/OFFICE	\$281,587	\$281,587
532513	RENT/LEASE-OTH FACILITIES	\$61,230	\$61,230
532521	RENT/LEASE-MOTOR VEHICLES	\$91,563	\$91,563
532523	RENT/LEASE-VOICE COMM EQU	\$6,168	\$6,168
532524	RENT/LEASE-GEN OFF EQUIP	\$8,816	\$8,816
532590	RENT/LEASE OTHER PROPERTY	\$117,876	\$117,876
532711	TRANSP AIR - IN STATE	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$50,834	\$50,834
532714	TRANSP-GRND - IN STATE	\$94,392	\$94,392
532715	TRANS GRND-OUT STA,IN US	\$13,414	\$13,414
532717	TRANSP OTHER - IN STATE	\$6,320	\$6,320
532718	TRANS OTH-OUTSTATE, IN US	\$878	\$878
532721	LODGING - IN STATE	\$102,546	\$102,546
532722	LODGING-OUT STATE, IN US	\$44,592	\$44,592
532724	MEALS - IN STATE	\$74,784	\$74,784
532725	MEALS-OUT OF STATE,IN US	\$29,156	\$29,156
532727	MISC - IN STATE	\$28,477	\$28,477
532728	MISC - OUT STATE, IN US	\$3,098	\$3,098
532731	BD/NON-EMPLOYEE TRANSP	\$96,073	\$96,073
532732	BD/NON-EMPLOYEE SUBSIS	\$86,369	\$86,369
532811	TELEPHONE SERVICE	\$520,951	\$520,951
532812	TELECOMMUN DATA CHRG	\$264,220	\$264,220

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14410-DHHS - Central Management and Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532813	TELECONFERENCE CHARGES	\$225	\$225
532814	CELLULAR PHONE SERVICES	\$39,242	\$39,242
532815	EMAIL AND CALENDARING	\$665,416	\$665,416
532817	INTERNET SERV PROV CHARGE	\$1,402	\$1,402
532821	COMPUTER/DATA PROCESS SVC	\$6,572,767	\$6,592,049
532822	MANAGED LAN SVC CHARGE	\$343,815	\$343,815
532823	AUTHENTIC & AUTHORIZ SVCS	\$387,947	\$387,947
532824	MANAGED SERVER SVCS	\$3,792,720	\$3,825,993
532827	ELECTRONIC SERVICES	\$199,465	\$199,465
532840	POSTAGE, FREIGHT & DELIV	\$317,086	\$317,086
532850	PRINT,BIND,DUPLICATE	\$42,853	\$42,853
532860	ADVERTISING	\$17,826	\$17,826
532911	PROPERTY-INSURANCE	\$4,257	\$4,257
532912	MOTOR VEHICLE INSURANCE	\$10,142	\$10,142
532913	LIABILITY INSURANCE	\$40,878	\$40,878
532920	BONDING	\$47	\$47
532930	REGISTRATION FEES	\$176,217	\$176,217
532941	EMP EDUCATION ASSIST PROG	\$4,776	\$4,776
532942	OTHER EMP EDUCATIONAL EXP	\$9,157	\$9,157
TOTAL PURCHASED SERVICES		\$50,109,084	\$56,305,256
533110	GENERAL OFFICE SUPPLIES	\$218,905	\$218,905
533120	DATA PROCESSING SUPPLIES	\$234,774	\$234,774
533130	PHOTOGRAPHIC SUPPLIES	\$624	\$624
533150	SECURITY & SAFETY SUPP	\$13,758	\$13,758
533210	JANITORIAL SUPPLIES	\$146,342	\$146,342
533240	CARPENTRY & HARDWARE SUPP	\$506,772	\$506,772
533250	AGRICULTURL/ANIMAL SUPPLY	\$597	\$597
533310	GASOLINE	\$183,867	\$183,867
533320	DIESEL FUEL	\$11,524	\$11,524
533330	OIL, LUBRICANTS, FLUIDS	\$5,754	\$5,754
533340	TIRES & TUBES	\$641	\$641
533350	MOTOR VEH REPLCEMNT PARTS	\$35,026	\$35,026
533510	CLOTHING & UNIFORMS	\$6,139	\$6,139
533610	DRUG SUPPLIES	\$30,000	\$30,000
533720	EDUCATIONAL SUPPLIES	\$6,682	\$6,682
533900	OTHER MATERIALS & SUPP	\$10,666	\$10,666
TOTAL SUPPLIES		\$1,412,071	\$1,412,071
534511	FURN-OFFICE	\$7,033	\$7,033

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Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534521	OFFICE EQUIPMENT	\$43,816	\$43,816
534528	EQUIP-VOICE COMMUNICATION	\$12,161	\$12,161
534529	EQUIP-CUSTODY & SECURITY	\$1,000	\$1,000
534533	LAN EQUIPMENT	\$4,800	\$4,800
534534	PC/PRINTER EQUIPMENT	\$50,587	\$50,587
534535	SERVER EQUIPMENT	\$143	\$143
534539	OTHER EQUIPMENT	\$24,707	\$24,707
534630	LBRRY&LRNING RESRCE COLL	\$2,734	\$2,734
534711	OTHER COMPUTER SOFTWARE	\$1,200	\$1,200
534712	WAN COMPUTER SOFTWARE	\$850	\$850
534713	PC SOFTWARE	\$30,067	\$30,067
534714	SERVER SOFTWARE	\$754,334	\$754,334
TOTAL PROPERTY, PLANT & EQUIPMENT		\$933,432	\$933,432
535112	TORT CLAIMS	\$2,400	\$2,400
535120	LICENSES & PERMIT COSTS	\$8,136	\$8,136
535640	INDIRECT (OVERHEAD) COSTS	\$1,100,175	\$1,100,175
535830	MEMBERSHIP DUES&SUBSCRIPT	\$77,625	\$77,625
535840	SERVICE & OTHER AWARDS	\$25,761	\$25,761
535890	OTHER ADMIN EXPENSE	\$18,825	\$18,825
535900	OTHER EXPENSES	\$400	\$400
535960	ELECTRONIC PAYMT PROC FEE	\$234,362	\$234,362
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,467,684	\$1,467,684
536455	MIGRANT GRANTS	\$909,800	\$909,800
536466	COMMUNITY HEALTH CTR GRNT	\$2,485,000	\$2,485,000
536920	AID TO EDUCATIONAL INSTIT	\$493,648	\$493,648
536988	TELEPSYCHIARTY PROGRAM	\$2,000,000	\$2,000,000
536989	OTHER CONTRACT/GRANTS	\$285,746	\$285,746
5369FA	NCHFA ADMIN & OPERATIONS	\$2,657,500	\$2,657,500
536E10	NGO-OPERATIONAL SUBSIDY	\$2,535,852	\$2,535,852
536E20	NGO-AID FOR CLINIC CONSTR	\$350,000	\$350,000
536E55	NGO-MIGRANT GRANTS	\$2,194,322	\$2,194,322
536E60	NGO-HOSPITAL FLEXIBILITY	\$345,593	\$345,593
536E66	COMMUNITY HEALTH CTR NGO	\$12,102,473	\$12,102,473
536E70	NGO-DDSA NON-GOV UNITS	\$998,957	\$998,957
536E9X	NGO-FOSTERING HEALTH NC	\$223,775	\$223,775
536G47	HANDS OF HOPE MED CLINIC	\$50,000	
536G48	COMMUNITY FREE CLINIC	\$125,000	\$0
536G49	JAMES AUSTIN HEALTHCENTER	\$250,000	\$0

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536J01	NGO KB REYNOLDS MAP GRANT	\$144,824	\$144,824
536J87	NGO NC MED ASSIST GRANT	\$600,000	\$600,000
536J89	NGO-OTHER CONTRACTS/GRANT	\$2,007,262	\$2,007,262
536M01	RURAL PRACTICE INCENTIVES	\$2,490,000	\$2,490,000
TOTAL AID & PUBLIC ASSISTANCE		\$33,249,752	\$32,824,752
537100	RESERVE INDIRECT COST	\$277,912	\$277,912
537104	RESERVE FOR RURAL HEALTH	\$3,000,000	\$0
537105	LI/FRINGE RESERVE SSBG	\$236,278	\$236,278
53711M	BIG BROTHERS BIG SISTERS	\$350,000	\$350,000
53711N	TROSA	\$1,600,000	\$1,600,000
53711O	ALZHEIMERS REG DUKE BRYAN	\$600,000	\$600,000
537121	ORH RESERVE FOR HIT MATCH	\$150,000	\$150,000
537126	DHHS COM BG NON-PROFITS-R	\$10,653,911	\$10,653,911
537128	SSBG DHHS COMP BG NON PRO	\$4,174,525	\$4,174,525
537141	RESERVE FOR NC FAST	\$214	\$214
5371EN	RESERVE - ENCORE	\$3,600,000	\$4,800,000
5371RS	RESERVE FOR CSRS DMH	\$175,000	\$175,000
537204	RES-LEGIS INCR COMPENSATN	\$699,270	\$699,270
537206	RES-ST RETIREMENT SYS CON	\$291,263	\$768,206
537208	RES-STATE HEALTH PLAN	\$118,444	\$250,988
TOTAL RESERVES		\$25,926,817	\$24,736,304
538194	TRANSFER TO DIT	\$1,450,000	\$1,450,000
53819A	TRANS. TO B/C 14100 ADMIN	\$100,000	\$100,000
5381D1	TR TO 14410-CENTRAL AMD	\$4,490,416	\$2,117,550
5381D3	TRANSFER TO B/C 64410	\$1,499,977	\$1,499,977
5381DE	TRANSFER TO 24410	\$40,320	\$40,320
5381DJ	TRANSFER TO B/C 24410	\$11,145,036	\$19,681,732
5381J1	TRANS TO BC 14440 - DSS	\$6,840	\$6,840
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,732,589	\$24,896,419
TOTAL REQUIREMENTS		\$211,236,378	\$226,171,202
RECEIPTS			
432203	LOCAL INKIND MATCH	\$455,600	\$455,600
432206	LOCAL RECEIPTS	\$62,500	\$62,500
432422	K.B.REYNOLDS CHARIT.TRUST	\$204,185	\$204,185
TOTAL GRANTS		\$722,285	\$722,285
434320	SALE OF SURPLUS PROPERTY	\$75	\$75
434410	RENTAL OF REAL PROPERTY	\$13,800	\$13,800
TOTAL SALES, SERVICE, & RENTALS		\$13,875	\$13,875

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14410-DHHS - Central Management and Support

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$589	\$589
437300	INDIRECT(OVERHD) COST REC	\$1,005,858	\$1,005,858
437993	ELECTRON/DIGITAL TRAN FEE	\$559,374	\$559,374
TOTAL MISCELLANEOUS		\$1,565,821	\$1,565,821
438100	INTRA-AGENCY TRANSFERS	\$157,805	\$157,805
4381C1	TRF FROM PUBLIC HEALTH	\$1,768,262	\$1,768,262
4381C2	TRF FR PH - 24430	\$177,240	\$177,240
4381D1	TRF FROM 14410	\$490,416	\$490,416
4381D3	TR FR CENTRAL ADMIN-64410	\$2,093,284	\$2,093,284
4381DJ	TFR FROM 24410	\$83,008	\$83,008
4381E1	TRANS. FM B/C 14411 AGING	\$812	\$812
4381F1	TRF FROM CHILD DEVELOP.	\$549,745	\$549,745
4381J1	TR FR DSS-14440	\$230,451	\$230,451
4381J2	TRF FR DSS 24441	\$100,922	\$159,713
4381K1	TRF FROM B/C 14445	\$10,672,309	\$10,672,309
4381L2	TRF FROM B/C 24450	\$68,653	\$68,653
4381LA	TRF FR B/C 67425-DSB/DHH	\$396,381	\$396,381
4381N1	TRANS. FM B/C 14480 DVR	\$37,019	\$37,019
4381P1	TRF FROM MENTAL HEALTH	\$501,839	\$501,839
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,328,146	\$17,386,937
538301	DIRM REC.-DEAF\HARD HEAR	\$20,716	\$20,716
538318	DIRM REC.-BLIND SVCS	\$107,724	\$107,724
53881A	REHAB SERVICE	\$1,105,973	\$1,105,973
53881J	IL/OLDER BLIND FORMULA	\$10	\$10
538820	DEV DISABILITIES SUP	\$2,593,054	\$2,593,054
53882F	CHILD CARE&DEV FUND/MATCH	\$2,745,988	\$2,972,452
53882H	CHILD CARE&DEV FUND/DISC	\$977,000	\$977,000
53883B	Medicare	\$330,628	\$330,782
538841	COOP AGMT PRIM CARE SVC	\$275,837	\$275,837
538842	STATE OFFICE OF RURAL HEA	\$178,304	\$178,304
538845	MIGRANT HEALTH PROGRAMS	\$3,737,386	\$3,737,386
538849	RURAL HOSPITAL FLEX PROG	\$797,865	\$797,865
53884B	TIII SPECIAL PROGRAMS	\$34,077	\$34,077
53884C	TIII CONGREGATE MEALS	\$40,858	\$40,858
53884D	TIII HOME DELIVERED MEALS	\$8,527	\$8,527
53884K	TITLE V SENIOR EMPLOY DOL	\$1	\$1
53884V	TIII E FAM CAREGIVER SUP	\$2,106	\$2,106
53885B	SB. ABUSE PREV & TRT BG	\$1,600,000	\$1,600,000

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14410-DHHS - Central Management and Support

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
53885C	INFANT & TODDLERS GRANT	\$25,362	\$25,362
538863	SMALL RURAL HOSPITAL PRG	\$588,059	\$588,059
53886A	HLTH STAND QUALITY BUREAU	\$222,715	\$222,722
53886C	DMA ADMIN & TRNG	\$22,914,445	\$25,593,726
53886D	CHIPS	\$393,431	\$411,246
53886U	HIT EHR ADMIN PYMTS	\$311,509	\$311,509
53887E	TITLE IV-D/CHILD SUPPORT	\$5,457,541	\$5,457,546
53887F	CHILD WELFARE SERVICES	\$309,166	\$309,678
53887G	FAMILY PRESERVATIOIN	\$81,270	\$81,270
53887J	REFUGEE CASH& MEDICAL	\$72,828	\$73,404
53887K	IV-E FOSTER CARE	\$283,123	\$1,368,978
53887L	Adoption Assistance	\$191,811	\$699,108
53887M	Disability Determ.	\$1,664,711	\$1,664,711
53887N	IV-E INDEPENDENT LIVING	\$16,075	\$16,075
53887P	LOW INCOME ENERGY	\$2,546,673	\$5,154,755
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,888,534	\$4,888,534
53887W	Child Abuse & Svc Prog	\$30,306	\$30,306
53887Z	Refugee Social Services	\$1,893	\$1,893
53888C	Food Stamp USDA	\$6,789,549	\$7,041,975
53888K	TANF	\$2,991,135	\$3,674,498
53889A	Basic Support Program	\$6,056,772	\$7,256,772
5388AD	STATE ADMIN EXPENSE	\$513,526	\$513,526
5388AJ	IMMUNIZATION PROGRAM	\$150,935	\$150,935
5388AK	TITLE X FAMILY PLANNING	\$45,666	\$45,666
5388AM	SYS DEV FOR CHILD/ADOL	\$1,883	\$1,883
5388BB	STD ACC PREV CAMPAIGN	\$40,896	\$40,896
5388BE	HIV/AIDS SURVEILLANCE	\$11,219	\$11,219
5388BS	HIV CARE GRANT	\$261,070	\$261,070
5388CB	WIC ADMIN	\$2,567,694	\$2,567,694
5388CE	HEALTHY ST/BABY LOVE +	\$298	\$298
5388CR	CDC BIOTERRORISM PREPARE	\$296,597	\$296,597
5388CS	HS/TRAID BABY LOVE	\$6,758	\$6,758
5388CW	EPI & LAB CAP INFEC DIS	\$269	\$269
5388DW	CACFP AUDIT & SFSP SAE	\$64,072	\$64,072
5388EK	NAT CANCER PREV/CONTROL	\$15,976	\$15,976
5388EL	RACE TO THE TOP	\$63,214	\$63,214
5388EP	CHRONIC DISEASE PREVENTIO	\$2,522	\$2,522
5388JS	CANCER PREV NBCCEDP	\$1,533	\$1,533

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14410-DHHS - Central Management and Support

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
5388KW	SYSTEM SURVEILLANCE	\$5,212	\$5,212
5388NA	ADDRESSING ASTHMA FR	\$523	\$523
5388NN	MONEY FOLLOWS PERSON	\$1,681	\$1,681
5388QJ	CHIPRA QUALITY DEMO GRANT	\$2,409	\$2,409
5388ST	TOBACCO CONTRO	\$996	\$996
5388SW	WELL INTG SCNG&EVAL-WMN	\$3,109	\$3,109
5388WA	NC WISEWMN CARDIO DIS SCN	\$22	\$22
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$74,451,042	\$83,712,879
TOTAL RECEIPTS		\$94,081,169	\$103,401,797
NET APPROPRIATION		\$117,155,209	\$122,769,405

Position Counts

REQUIREMENTS

531113	EPA-REG SALARIES-UNDESIG	3.000	3.000
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	10.000	10.000
531212	SPA-REG SALARIES-RECPT	19.000	19.000
531213	SPA-REG SALARIES-UNDESIG	762.750	762.750
531222	SPA TIME LIMITED SAL-REC	3.000	3.000
531223	SPA TIME LIMITED SAL-UNDE	89.000	111.000
TOTAL PERSONAL SERVICES		887.750	909.750
TOTAL POSITIONS		887.750	909.750

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

14410-DHHS - Central Management and Support

1119-Service Support - Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$4,141,815	\$4,141,815
531463	EPA&SPA-LONGVTY PAY-UNDES	\$88,399	\$88,399
531513	SOCIAL SEC CONTRIB-UNDES	\$323,612	\$323,612
531523	REG RETIRE CONTRIB-UNDES	\$690,794	\$690,794
531563	MED INS CONTRIB-UNDES	\$345,199	\$345,199
531631	WRKER COMP-MED PAYMENTS	\$2,137	\$2,137
TOTAL PERSONAL SERVICES		\$5,591,956	\$5,591,956
532110	LEGAL SERVICES	\$96,370	\$96,370
532120	FINAN/AUDIT SERVICES	\$462,854	\$462,854
532170	ADMIN SERVICES	\$14,550	\$14,550
532181	FOOD SER AGREEMENT	\$212	\$212
532185	WASTE REM/RECY SER AGREEM	\$37	\$37
532210	ENRG SER -ELECTRICAL	\$1,880	\$1,880
532332	REPAIRS-OTH COMPUTER EQP	\$587	\$587
532430	MAINT AGREEMENT-EQUIP	\$3,624	\$3,624
532490	MAINT AGREEMENT-OTHER	\$1,284	\$1,284
532512	RENT/LEASE-BLDINGS/OFFICE	\$129,135	\$129,135
532521	RENT/LEASE-MOTOR VEHICLES	\$1,048	\$1,048
532712	TRANS AIR-OUT STATE,IN US	\$1,292	\$1,292
532714	TRANSP-GRND - IN STATE	\$7,586	\$7,586
532715	TRANS GRND-OUT STA,IN US	\$1,850	\$1,850
532717	TRANSP OTHER - IN STATE	\$241	\$241
532721	LODGING - IN STATE	\$4,505	\$4,505
532722	LODGING-OUT STATE, IN US	\$2,584	\$2,584
532724	MEALS - IN STATE	\$3,336	\$3,336
532725	MEALS-OUT OF STATE,IN US	\$2,436	\$2,436
532728	MISC - OUT STATE, IN US	\$75	\$75
532731	BD/NON-EMPLOYEE TRANSP	\$90	\$90
532732	BD/NON-EMPLOYEE SUBSIS	\$176	\$176
532811	TELEPHONE SERVICE	\$8,925	\$8,925
532812	TELECOMMUN DATA CHRG	\$11,496	\$11,496
532814	CELLULAR PHONE SERVICES	\$1,295	\$1,295
532840	POSTAGE, FREIGHT & DELIV	\$11,582	\$11,582
532850	PRINT,BIND,DUPLICATE	\$7,086	\$7,086
532860	ADVERTISING	\$17,340	\$17,340
532913	LIABILITY INSURANCE	\$38,277	\$38,277
532920	BONDING	\$47	\$47

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

14410-DHHS - Central Management and Support

1119-Service Support - Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532930	REGISTRATION FEES	\$9,281	\$9,281
532941	EMP EDUCATION ASSIST PROG	\$776	\$776
532942	OTHER EMP EDUCATIONAL EXP	\$1,007	\$1,007
TOTAL PURCHASED SERVICES		\$842,864	\$842,864
533110	GENERAL OFFICE SUPPLIES	\$20,378	\$20,378
533720	EDUCATIONAL SUPPLIES	\$6,682	\$6,682
533900	OTHER MATERIALS & SUPP	\$50	\$50
TOTAL SUPPLIES		\$27,110	\$27,110
534511	FURN-OFFICE	\$1,153	\$1,153
534521	OFFICE EQUIPMENT	\$4,254	\$4,254
534534	PC/PRINTER EQUIPMENT	\$601	\$601
534630	LBRRY&LRNING RESRCE COLL	\$253	\$253
534713	PC SOFTWARE	\$1,500	\$1,500
534714	SERVER SOFTWARE	\$715	\$715
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,476	\$8,476
535640	INDIRECT (OVERHEAD) COSTS	\$130,546	\$130,546
535830	MEMBERSHIP DUES&SUBSCRIPT	\$11,320	\$11,320
535840	SERVICE & OTHER AWARDS	\$1,637	\$1,637
535890	OTHER ADMIN EXPENSE	\$267	\$267
535900	OTHER EXPENSES	\$180	\$180
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$143,950	\$143,950
TOTAL REQUIREMENTS		\$6,614,356	\$6,614,356
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$130,546	\$130,546
TOTAL MISCELLANEOUS		\$130,546	\$130,546
438100	INTRA-AGENCY TRANSFERS	\$157,805	\$157,805
4381L2	TRF FROM B/C 24450	\$1,880	\$1,880
4381LA	TRF FR B/C 67425-DSB/DHH	\$15,193	\$15,193
4381P1	TRF FROM MENTAL HEALTH	\$462,854	\$462,854
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$637,732	\$637,732
53881A	REHAB SERVICE	\$29,879	\$29,879
53883B	Medicare	\$16,990	\$16,990
53884C	TIII CONGREGATE MEALS	\$5,263	\$5,263
53884D	TIII HOME DELIVERED MEALS	\$417	\$417
53884V	TIII E FAM CAREGIVER SUP	\$52	\$52
53885C	INFANT & TODDLERS GRANT	\$7,147	\$7,147
53886A	HLTH STAND QUALITY BUREAU	\$12,780	\$12,780

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14410-DHHS - Central Management and Support

1119-Service Support - Administration

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$377,932	\$377,932
53886D	CHIPS	\$1,986	\$1,986
53887E	TITLE IV-D/CHILD SUPPORT	\$114,236	\$114,236
53887F	CHILD WELFARE SERVICES	\$12,836	\$12,836
53887G	FAMILY PRESERVATIOIN	\$9,802	\$9,802
53887J	REFUGEE CASH& MEDICAL	\$4,605	\$4,605
53887K	IV-E FOSTER CARE	\$10,669	\$10,669
53887L	Adoption Assistance	\$2,280	\$2,280
53887M	Disability Determ.	\$118,731	\$118,731
53887N	IV-E INDEPENDENT LIVING	\$1,564	\$1,564
53887P	LOW INCOME ENERGY	\$500	\$500
53887Q	SOCIAL SVCS BLOCK GRANT	\$14,050	\$14,050
53887W	Child Abuse & Svc Prog	\$5,269	\$5,269
53888C	Food Stamp USDA	\$50,409	\$50,409
53888K	TANF	\$30,818	\$30,818
53889A	Basic Support Program	\$152,131	\$152,131
5388AD	STATE ADMIN EXPENSE	\$20,832	\$20,832
5388AJ	IMMUNIZATION PROGRAM	\$21,040	\$21,040
5388AK	TITLE X FAMILY PLANNING	\$5,779	\$5,779
5388AM	SYS DEV FOR CHILD/ADOL	\$590	\$590
5388BB	STD ACC PREV CAMPAIGN	\$11,452	\$11,452
5388BE	HIV/AIDS SURVEILLANCE	\$5,201	\$5,201
5388BS	HIV CARE GRANT	\$16,791	\$16,791
5388CB	WIC ADMIN	\$28,784	\$28,784
5388CR	CDC BIOTERRORISM PREPARE	\$44,854	\$44,854
5388CS	HS/TRAID BABY LOVE	\$1,061	\$1,061
5388EK	NAT CANCER PREV/CONTROL	\$8,559	\$8,559
5388EL	RACE TO THE TOP	\$33,856	\$33,856
5388JS	CANCER PREV NBCCEDP	\$69	\$69
5388NN	MONEY FOLLOWS PERSON	\$524	\$524
5388SW	WELL INTG SCNG&EVAL-WMN	\$1,843	\$1,843
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,181,581	\$1,181,581
TOTAL RECEIPTS		\$1,949,859	\$1,949,859
NET APPROPRIATION		\$4,664,497	\$4,664,497

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	61.000	61.000
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

61.000	61.000
61.000	61.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

14410-DHHS - Central Management and Support

1120-Service Support - Central Management

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$142,100	\$142,100
531211	SPA-REG SALARIES-APPRO	\$716,033	\$716,033
531213	SPA-REG SALARIES-UNDESIG	\$8,357,068	\$8,357,068
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,305	\$4,305
531463	EPA&SPA-LONGVTY PAY-UNDES	\$91,025	\$91,025
531511	SOCIAL SEC CONTRIB-APPRO	\$65,977	\$65,977
531513	SOCIAL SEC CONTRIB-UNDES	\$646,280	\$646,280
531521	REG RETIRE CONTRIB-APPRO	\$140,837	\$140,837
531523	REG RETIRE CONTRIB-UNDES	\$1,379,574	\$1,379,574
531561	MED INS CONTRIB-APPRO	\$45,272	\$45,272
531563	MED INS CONTRIB-UNDES	\$581,463	\$581,463
531631	WRKER COMP-MED PAYMENTS	\$474	\$474
TOTAL PERSONAL SERVICES		\$12,170,408	\$12,170,408
532110	LEGAL SERVICES	\$11,455	\$11,455
532170	ADMIN SERVICES	\$424,477	\$424,477
532181	FOOD SER AGREEMENT	\$150	\$150
532185	WASTE REM/RECY SER AGREEM	\$2,548	\$2,548
532199	MISC CONTRACTUAL SERVICES	\$2,379,888	\$2,379,888
532420	MAINT AGREEMNT-OTH STRUCT	\$2,300	\$2,300
532430	MAINT AGREEMENT-EQUIP	\$6,694	\$6,694
532448	MAINT AGREE-PC SOFTWARE	\$13,275	\$13,275
532449	MAINT AGREE-SERVER SOFTWR	\$1,359	\$1,359
532490	MAINT AGREEMENT-OTHER	\$130	\$130
532513	RENT/LEASE-OTH FACILITIES	\$135	\$135
532521	RENT/LEASE-MOTOR VEHICLES	\$32,051	\$32,051
532712	TRANS AIR-OUT STATE,IN US	\$3,784	\$3,784
532714	TRANSP-GRND - IN STATE	\$34,374	\$34,374
532715	TRANS GRND-OUT STA,IN US	\$1,331	\$1,331
532717	TRANSP OTHER - IN STATE	\$1,142	\$1,142
532718	TRANS OTH-OUTSTATE, IN US	\$15	\$15
532721	LODGING - IN STATE	\$19,822	\$19,822
532722	LODGING-OUT STATE, IN US	\$3,864	\$3,864
532724	MEALS - IN STATE	\$20,357	\$20,357
532725	MEALS-OUT OF STATE,IN US	\$3,663	\$3,663
532727	MISC - IN STATE	\$529	\$529
532728	MISC - OUT STATE, IN US	\$772	\$772
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

14410-DHHS - Central Management and Support

1120-Service Support - Central Management

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532732	BD/NON-EMPLOYEE SUBSIS	\$5	\$5
532811	TELEPHONE SERVICE	\$16,223	\$16,223
532813	TELECONFERENCE CHARGES	\$225	\$225
532814	CELLULAR PHONE SERVICES	\$11,633	\$11,633
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$9,075	\$9,075
532850	PRINT,BIND,DUPLICATE	\$9,823	\$9,823
532913	LIABILITY INSURANCE	\$432	\$432
532930	REGISTRATION FEES	\$37,003	\$37,003
532942	OTHER EMP EDUCATIONAL EXP	\$8,065	\$8,065
TOTAL PURCHASED SERVICES		\$3,057,199	\$3,057,199
533110	GENERAL OFFICE SUPPLIES	\$55,767	\$55,767
533130	PHOTOGRAPHIC SUPPLIES	\$624	\$624
TOTAL SUPPLIES		\$56,391	\$56,391
534511	FURN-OFFICE	\$1,075	\$1,075
534521	OFFICE EQUIPMENT	\$965	\$965
534534	PC/PRINTER EQUIPMENT	\$1,666	\$1,666
534539	OTHER EQUIPMENT	\$300	\$300
534630	LBRRY&LRNING RESRCE COLL	\$2,081	\$2,081
534713	PC SOFTWARE	\$9,483	\$9,483
534714	SERVER SOFTWARE	\$8,815	\$8,815
TOTAL PROPERTY, PLANT & EQUIPMENT		\$24,385	\$24,385
535112	TORT CLAIMS	\$2,400	\$2,400
535120	LICENSES & PERMIT COSTS	\$831	\$831
535830	MEMBERSHIP DUES&SUBSCRIPT	\$19,958	\$19,958
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$220	\$220
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$23,609	\$23,609
5369FA	NCHFA ADMIN & OPERATIONS	\$2,657,500	\$2,657,500
TOTAL AID & PUBLIC ASSISTANCE		\$2,657,500	\$2,657,500
53819A	TRANS. TO B/C 14100 ADMIN	\$100,000	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$100,000
TOTAL REQUIREMENTS		\$18,089,492	\$18,089,492
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$13,800	\$13,800
TOTAL SALES, SERVICE, & RENTALS		\$13,800	\$13,800
4381D1	TRF FROM 14410	\$115,660	\$115,660

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14410-DHHS - Central Management and Support

1120-Service Support - Central Management

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
4381DJ	TFR FROM 24410	\$61,347	\$61,347
4381L2	TRF FROM B/C 24450	\$5,227	\$5,227
4381LA	TRF FR B/C 67425-DSB/DHH	\$22,204	\$22,204
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$204,438	\$204,438
53881A	REHAB SERVICE	\$85,658	\$85,658
53883B	Medicare	\$46,944	\$46,944
53884B	TIII SPECIAL PROGRAMS	\$6,182	\$6,182
53884C	TIII CONGREGATE MEALS	\$5,229	\$5,229
53884D	TIII HOME DELIVERED MEALS	\$946	\$946
53884V	TIII E FAM CAREGIVER SUP	\$518	\$518
53885C	INFANT & TODDLERS GRANT	\$13,124	\$13,124
53886A	HLTH STAND QUALITY BUREAU	\$34,624	\$34,624
53886C	DMA ADMIN & TRNG	\$1,622,072	\$1,622,072
53886D	CHIPS	\$68,636	\$68,636
53886U	HIT EHR ADMIN PYMTS	\$189,087	\$189,087
53887E	TITLE IV-D/CHILD SUPPORT	\$124,138	\$124,138
53887F	CHILD WELFARE SERVICES	\$101,373	\$101,373
53887G	FAMILY PRESERVATIOIN	\$6,629	\$6,629
53887J	REFUGEE CASH& MEDICAL	\$2,011	\$2,011
53887K	IV-E FOSTER CARE	\$58,796	\$58,796
53887L	Adoption Assistance	\$11,265	\$11,265
53887M	Disability Determ.	\$217,164	\$217,164
53887N	IV-E INDEPENDENT LIVING	\$1,089	\$1,089
53887P	LOW INCOME ENERGY	\$7,300	\$7,300
53887Q	SOCIAL SVCS BLOCK GRANT	\$33,672	\$33,672
53887W	Child Abuse & Svc Prog	\$1,205	\$1,205
53888C	Food Stamp USDA	\$84,054	\$84,054
53888K	TANF	\$2,423	\$2,423
53889A	Basic Support Program	\$326,770	\$326,770
5388AD	STATE ADMIN EXPENSE	\$43,356	\$43,356
5388AJ	IMMUNIZATION PROGRAM	\$9,045	\$9,045
5388AK	TITLE X FAMILY PLANNING	\$3,452	\$3,452
5388AM	SYS DEV FOR CHILD/ADOL	\$164	\$164
5388BB	STD ACC PREV CAMPAIGN	\$7,546	\$7,546
5388BE	HIV/AIDS SURVEILLANCE	\$3,620	\$3,620
5388BS	HIV CARE GRANT	\$25,212	\$25,212
5388CB	WIC ADMIN	\$340,920	\$340,920

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14410-DHHS - Central Management and Support

1120-Service Support - Central Management

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
5388CR	CDC BIOTERRORISM PREPARE	\$127,086	\$127,086
5388CS	HS/TRAID BABY LOVE	\$717	\$717
5388DW	CACFP AUDIT & SFSP SAE	\$226	\$226
5388EK	NAT CANCER PREV/CONTROL	\$1,816	\$1,816
5388EL	RACE TO THE TOP	\$18,151	\$18,151
5388JS	CANCER PREV NBCCEDP	\$47	\$47
5388NN	MONEY FOLLOWS PERSON	\$11	\$11
5388SW	WELL INTG SCNG&EVAL-WMN	\$114	\$114
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,632,392	\$3,632,392
TOTAL RECEIPTS		\$3,850,630	\$3,850,630
NET APPROPRIATION		\$14,238,862	\$14,238,862
Position Counts			
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	7.000	7.000
531213	SPA-REG SALARIES-UNDESIG	101.750	101.750
TOTAL PERSONAL SERVICES		109.750	109.750
TOTAL POSITIONS		109.750	109.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14410-DHHS - Central Management and Support

1121-Service Support - Controller's Office

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$10,577,571	\$10,577,571
531463	EPA&SPA-LONGVTY PAY-UNDES	\$194,197	\$194,197
531513	SOCIAL SEC CONTRIB-UNDES	\$824,041	\$824,041
531523	REG RETIRE CONTRIB-UNDES	\$1,759,030	\$1,759,030
531563	MED INS CONTRIB-UNDES	\$1,239,321	\$1,239,321
531631	WRKER COMP-MED PAYMENTS	\$82,367	\$82,367
TOTAL PERSONAL SERVICES		\$14,676,527	\$14,676,527
532110	LEGAL SERVICES	\$82,375	\$82,375
532120	FINAN/AUDIT SERVICES	\$2,461,412	\$2,461,412
532140	OTH INFORMATION TECH SVCS	\$92,500	\$92,500
532147	IT SEAT MANAGEMENT SVC	\$65,530	\$65,530
532170	ADMIN SERVICES	\$9,356	\$9,356
532184	JANITORIAL SER AGREEMENT	\$2,500	\$2,500
532185	WASTE REM/RECY SER AGREEM	\$13,200	\$13,200
532199	MISC CONTRACTUAL SERVICES	\$752	\$752
532210	ENRG SER -ELECTRICAL	\$13,678	\$13,678
532220	ENRG SER -NAT.GAS/PROPANE	\$781	\$781
532230	ENRG SER -WATER & SEWER	\$676	\$676
532310	REPAIRS-BUILDINGS	\$250	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$591	\$591
532430	MAINT AGREEMENT-EQUIP	\$10,964	\$10,964
532449	MAINT AGREE-SERVER SOFTWR	\$4,200	\$4,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,950	\$20,950
532521	RENT/LEASE-MOTOR VEHICLES	\$13,287	\$13,287
532523	RENT/LEASE-VOICE COMM EQU	\$6,168	\$6,168
532711	TRANSP AIR - IN STATE	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$2,314	\$2,314
532714	TRANSP-GRND - IN STATE	\$4,570	\$4,570
532715	TRANS GRND-OUT STA,IN US	\$725	\$725
532717	TRANSP OTHER - IN STATE	\$2,077	\$2,077
532721	LODGING - IN STATE	\$2,200	\$2,200
532722	LODGING-OUT STATE, IN US	\$1,247	\$1,247
532724	MEALS - IN STATE	\$2,938	\$2,938
532725	MEALS-OUT OF STATE,IN US	\$1,694	\$1,694
532727	MISC - IN STATE	\$14	\$14
532728	MISC - OUT STATE, IN US	\$61	\$61
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14410-DHHS - Central Management and Support

1121-Service Support - Controller's Office

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200
532811	TELEPHONE SERVICE	\$39,320	\$39,320
532812	TELECOMMUN DATA CHRG	\$11,967	\$11,967
532814	CELLULAR PHONE SERVICES	\$63	\$63
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$185,666	\$185,666
532850	PRINT,BIND,DUPLICATE	\$10,720	\$10,720
532860	ADVERTISING	\$386	\$386
532930	REGISTRATION FEES	\$2,684	\$2,684
TOTAL PURCHASED SERVICES		\$3,071,216	\$3,071,216
533110	GENERAL OFFICE SUPPLIES	\$32,322	\$32,322
533120	DATA PROCESSING SUPPLIES	\$15,573	\$15,573
533310	GASOLINE	\$112	\$112
TOTAL SUPPLIES		\$48,007	\$48,007
534511	FURN-OFFICE	\$3,255	\$3,255
534521	OFFICE EQUIPMENT	\$160	\$160
534533	LAN EQUIPMENT	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$2,483	\$2,483
534535	SERVER EQUIPMENT	\$143	\$143
534539	OTHER EQUIPMENT	\$800	\$800
534711	OTHER COMPUTER SOFTWARE	\$1,200	\$1,200
534712	WAN COMPUTER SOFTWARE	\$850	\$850
534713	PC SOFTWARE	\$1,234	\$1,234
534714	SERVER SOFTWARE	\$1,785	\$1,785
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,910	\$14,910
535120	LICENSES & PERMIT COSTS	\$1,200	\$1,200
535640	INDIRECT (OVERHEAD) COSTS	\$386,547	\$386,547
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,788	\$2,788
535840	SERVICE & OTHER AWARDS	\$78	\$78
535890	OTHER ADMIN EXPENSE	\$1,210	\$1,210
535960	ELECTRONIC PAYMT PROC FEE	\$234,362	\$234,362
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$626,185	\$626,185
TOTAL REQUIREMENTS		\$18,436,845	\$18,436,845
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$75	\$75
TOTAL SALES, SERVICE, & RENTALS		\$75	\$75
437300	INDIRECT(OVERHD) COST REC	\$386,547	\$386,547

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

1121-Service Support - Controller's Office

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
437993	ELECTRON/DIGITAL TRAN FEE	\$559,374	\$559,374
TOTAL MISCELLANEOUS		\$945,921	\$945,921
4381C1	TRF FROM PUBLIC HEALTH	\$853,628	\$853,628
4381D1	TRF FROM 14410	\$374,756	\$374,756
4381E1	TRANS. FM B/C 14411 AGING	\$812	\$812
4381F1	TRF FROM CHILD DEVELOP.	\$50,055	\$50,055
4381J1	TR FR DSS-14440	\$230,451	\$230,451
4381L2	TRF FROM B/C 24450	\$41,720	\$41,720
4381LA	TRF FR B/C 67425-DSB/DHH	\$186,284	\$186,284
4381N1	TRANS. FM B/C 14480 DVR	\$37,019	\$37,019
4381P1	TRF FROM MENTAL HEALTH	\$38,985	\$38,985
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,813,710	\$1,813,710
53881A	REHAB SERVICE	\$363,433	\$363,433
53883B	Medicare	\$13,912	\$13,912
53884B	TIII SPECIAL PROGRAMS	\$27,886	\$27,886
53884C	TIII CONGREGATE MEALS	\$29,485	\$29,485
53884D	TIII HOME DELIVERED MEALS	\$6,949	\$6,949
53884V	TIII E FAM CAREGIVER SUP	\$1,364	\$1,364
53885C	INFANT & TODDLERS GRANT	\$1,746	\$1,746
53886A	HLTH STAND QUALITY BUREAU	\$35,056	\$35,056
53886C	DMA ADMIN & TRNG	\$1,265,839	\$1,265,839
53886D	CHIPS	\$172,210	\$172,210
53887E	TITLE IV-D/CHILD SUPPORT	\$510,560	\$510,560
53887F	CHILD WELFARE SERVICES	\$36,580	\$36,580
53887G	FAMILY PRESERVATIOIN	\$27,372	\$27,372
53887J	REFUGEE CASH& MEDICAL	\$15,777	\$15,777
53887K	IV-E FOSTER CARE	\$105,453	\$105,453
53887L	Adoption Assistance	\$69,486	\$69,486
53887M	Disability Determ.	\$1,076,795	\$1,076,795
53887N	IV-E INDEPENDENT LIVING	\$949	\$949
53887P	LOW INCOME ENERGY	\$10,578	\$10,578
53887Q	SOCIAL SVCS BLOCK GRANT	\$80,009	\$80,009
53887W	Child Abuse & Svc Prog	\$7,634	\$7,634
53888C	Food Stamp USDA	\$237,692	\$237,692
53888K	TANF	\$801	\$801
53889A	Basic Support Program	\$605,180	\$605,180
5388AD	STATE ADMIN EXPENSE	\$362,012	\$362,012

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

1121-Service Support - Controller's Office

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
5388AJ	IMMUNIZATION PROGRAM	\$111,870	\$111,870
5388AK	TITLE X FAMILY PLANNING	\$33,301	\$33,301
5388AM	SYS DEV FOR CHILD/ADOL	\$988	\$988
5388BB	STD ACC PREV CAMPAIGN	\$18,659	\$18,659
5388BE	HIV/AIDS SURVEILLANCE	\$656	\$656
5388BS	HIV CARE GRANT	\$209,495	\$209,495
5388CB	WIC ADMIN	\$276,731	\$276,731
5388CR	CDC BIOTERRORISM PREPARE	\$53,260	\$53,260
5388CS	HS/TRAID BABY LOVE	\$3,568	\$3,568
5388CW	EPI & LAB CAP INFEC DIS	\$269	\$269
5388DW	CACFP AUDIT & SFSP SAE	\$63,846	\$63,846
5388EK	NAT CANCER PREV/CONTROL	\$4,097	\$4,097
5388JS	CANCER PREV NBCCEDP	\$161	\$161
5388NA	ADDRESSING ASTHMA FR	\$469	\$469
5388NN	MONEY FOLLOWS PERSON	\$883	\$883
5388WA	NC WISEWMN CARDIO DIS SCN	\$22	\$22
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,843,033	\$5,843,033
TOTAL RECEIPTS		\$8,602,739	\$8,602,739
NET APPROPRIATION		\$9,834,106	\$9,834,106
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	217.000	217.000
TOTAL PERSONAL SERVICES		217.000	217.000
TOTAL POSITIONS		217.000	217.000

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

1122-DIRM - Information System Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$20,098,494	\$20,271,808
531223	SPA TIME LIMITED SAL-UNDE	\$7,354,414	\$10,413,593
531463	EPA&SPA-LONGVTY PAY-UNDES	\$220,897	\$220,897
531513	SOCIAL SEC CONTRIB-UNDES	\$2,117,041	\$2,364,327
531523	REG RETIRE CONTRIB-UNDES	\$4,569,830	\$5,097,496
531563	MED INS CONTRIB-UNDES	\$2,151,444	\$2,334,334
531631	WRKER COMP-MED PAYMENTS	\$16,757	\$16,757
TOTAL PERSONAL SERVICES		\$36,528,877	\$40,719,212
532110	LEGAL SERVICES	\$302,351	\$302,351
532140	OTH INFORMATION TECH SVCS	\$13,708,056	\$14,803,539
532143	LAN SUPPORT SERVICES	\$747	\$747
532145	SERVER SUPPORT SVC	\$129,585	\$129,585
532148	APPLICATION DEVELOPMENT	\$11,138,775	\$16,186,909
53214B	IT SUBSCRIPTION SUPPORT	\$70,543	\$70,543
532170	ADMIN SERVICES	\$10,859	\$10,859
532185	WASTE REM/RECY SER AGREEM	\$5,445	\$5,445
532331	REPAIRS-MOTOR VEHICLES	\$2,044	\$2,044
532333	REPAIRS-OTHER EQUIPMENT	\$1,893	\$1,893
532430	MAINT AGREEMENT-EQUIP	\$145,763	\$145,763
532441	MAINT AGRMT-OTHER SOFTWRE	\$32,448	\$32,448
532447	MAINT AGREE-PC/PRINTER	\$111,512	\$111,512
532448	MAINT AGREE-PC SOFTWARE	\$598,690	\$598,690
532449	MAINT AGREE-SERVER SOFTWR	\$1,573,177	\$1,573,177
532512	RENT/LEASE-BLDINGS/OFFICE	\$34,464	\$34,464
532521	RENT/LEASE-MOTOR VEHICLES	\$1,571	\$1,571
532524	RENT/LEASE-GEN OFF EQUIP	\$8,816	\$8,816
532590	RENT/LEASE OTHER PROPERTY	\$116,860	\$116,860
532714	TRANSP-GRND - IN STATE	\$3,282	\$3,282
532721	LODGING - IN STATE	\$97	\$97
532724	MEALS - IN STATE	\$35	\$35
532811	TELEPHONE SERVICE	\$413,690	\$413,690
532812	TELECOMMUN DATA CHRG	\$211,881	\$211,881
532814	CELLULAR PHONE SERVICES	\$4,957	\$4,957
532815	EMAIL AND CALENDARING	\$665,416	\$665,416
532821	COMPUTER/DATA PROCESS SVC	\$6,572,667	\$6,591,949
532822	MANAGED LAN SVC CHARGE	\$343,815	\$343,815
532823	AUTHENTIC & AUTHORIZ SVCS	\$387,947	\$387,947

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14410-DHHS - Central Management and Support

1122-DIRM - Information System Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532824	MANAGED SERVER SVCS	\$3,792,720	\$3,825,993
532827	ELECTRONIC SERVICES	\$199,465	\$199,465
532840	POSTAGE, FREIGHT & DELIV	\$79,454	\$79,454
532912	MOTOR VEHICLE INSURANCE	\$542	\$542
532913	LIABILITY INSURANCE	\$819	\$819
532930	REGISTRATION FEES	\$3,456	\$3,456
TOTAL PURCHASED SERVICES		\$40,673,842	\$46,870,014
533110	GENERAL OFFICE SUPPLIES	\$27,807	\$27,807
533120	DATA PROCESSING SUPPLIES	\$219,201	\$219,201
533310	GASOLINE	\$21	\$21
533320	DIESEL FUEL	\$2,947	\$2,947
TOTAL SUPPLIES		\$249,976	\$249,976
534528	EQUIP-VOICE COMMUNICATION	\$12,161	\$12,161
534534	PC/PRINTER EQUIPMENT	\$20,924	\$20,924
534539	OTHER EQUIPMENT	\$21,107	\$21,107
534713	PC SOFTWARE	\$7,404	\$7,404
534714	SERVER SOFTWARE	\$743,019	\$743,019
TOTAL PROPERTY, PLANT & EQUIPMENT		\$804,615	\$804,615
535640	INDIRECT (OVERHEAD) COSTS	\$354,410	\$354,410
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,453	\$9,453
535840	SERVICE & OTHER AWARDS	\$9	\$9
535890	OTHER ADMIN EXPENSE	\$17,048	\$17,048
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$380,920	\$380,920
537141	RESERVE FOR NC FAST	\$214	\$214
TOTAL RESERVES		\$214	\$214
538194	TRANSFER TO DIT	\$1,450,000	\$1,450,000
5381DE	TRANSFER TO 24410	\$40,320	\$40,320
5381DJ	TRANSFER TO B/C 24410	\$310,569	\$3,869,365
5381J1	TRANS TO BC 14440 - DSS	\$6,840	\$6,840
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,807,729	\$5,366,525
TOTAL REQUIREMENTS		\$80,446,173	\$94,391,476
RECEIPTS			
432206	LOCAL RECEIPTS	\$62,500	\$62,500
TOTAL GRANTS		\$62,500	\$62,500
437300	INDIRECT(OVERHD) COST REC	\$354,410	\$354,410
TOTAL MISCELLANEOUS		\$354,410	\$354,410
4381C1	TRF FROM PUBLIC HEALTH	\$914,634	\$914,634

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14410-DHHS - Central Management and Support

1122-DIRM - Information System Services

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
4381C2	TRF FR PH - 24430	\$177,240	\$177,240
4381DJ	TFR FROM 24410	\$10,997	\$10,997
4381F1	TRF FROM CHILD DEVELOP.	\$499,690	\$499,690
4381J2	TRF FR DSS 24441	\$100,922	\$159,713
4381K1	TRF FROM B/C 14445	\$10,672,309	\$10,672,309
4381L2	TRF FROM B/C 24450	\$3,781	\$3,781
4381LA	TRF FR B/C 67425-DSB/DHH	\$166,218	\$166,218
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,545,791	\$12,604,582
53881A	REHAB SERVICE	\$194,433	\$194,433
53881J	IL/OLDER BLIND FORMULA	\$10	\$10
538820	DEV DISABILITIES SUP	\$3,187	\$3,187
53882F	CHILD CARE&DEV FUND/MATCH	\$2,652,788	\$2,879,252
53882H	CHILD CARE&DEV FUND/DISC	\$775,000	\$775,000
53883B	Medicare	\$31,899	\$32,053
53884B	TIII SPECIAL PROGRAMS	\$9	\$9
53884C	TIII CONGREGATE MEALS	\$9	\$9
53884K	TITLE V SENIOR EMPLOY DOL	\$1	\$1
53884V	TIII E FAM CAREGIVER SUP	\$3	\$3
53886A	HLTH STAND QUALITY BUREAU	\$3,614	\$3,621
53886C	DMA ADMIN & TRNG	\$17,052,732	\$19,732,013
53886D	CHIPS	\$104,926	\$122,741
53886U	HIT EHR ADMIN PYMTS	\$122,422	\$122,422
53887E	TITLE IV-D/CHILD SUPPORT	\$3,982,238	\$3,982,243
53887F	CHILD WELFARE SERVICES	\$156,300	\$156,812
53887G	FAMILY PRESERVATIOIN	\$7,131	\$7,131
53887J	REFUGEE CASH& MEDICAL	\$45,347	\$45,923
53887K	IV-E FOSTER CARE	\$75,060	\$1,160,915
53887L	Adoption Assistance	\$98,814	\$606,111
53887M	Disability Determ.	\$129,683	\$129,683
53887N	IV-E INDEPENDENT LIVING	\$4,903	\$4,903
53887P	LOW INCOME ENERGY	\$2,528,295	\$5,136,377
53887W	Child Abuse & Svc Prog	\$11,272	\$11,272
53887Z	Refugee Social Services	\$1,893	\$1,893
53888C	Food Stamp USDA	\$5,667,498	\$5,919,924
53888K	TANF	\$2,957,093	\$3,640,456
53889A	Basic Support Program	\$1,007,484	\$1,007,484
5388AD	STATE ADMIN EXPENSE	\$26,579	\$26,579

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14410-DHHS - Central Management and Support

1122-DIRM - Information System Services

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
5388AJ	IMMUNIZATION PROGRAM	\$265	\$265
5388CB	WIC ADMIN	\$1,619,952	\$1,619,952
5388CR	CDC BIOTERRORISM PREPARE	\$32,496	\$32,496
5388EL	RACE TO THE TOP	\$55	\$55
5388EP	CHRONIC DISEASE PREVENTIO	\$2,460	\$2,460
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$39,295,851	\$47,357,688
TOTAL RECEIPTS		\$52,258,552	\$60,379,180
NET APPROPRIATION		\$28,187,621	\$34,012,296
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	254.000	254.000
531223	SPA TIME LIMITED SAL-UNDE	84.000	106.000
TOTAL PERSONAL SERVICES		338.000	360.000
TOTAL POSITIONS		338.000	360.000

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

1123-DIRM - Planning and Development

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
5381DJ	TRANSFER TO B/C 24410	\$68,715	\$68,715
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$68,715	\$68,715
TOTAL REQUIREMENTS		\$68,715	\$68,715
RECEIPTS			
4381DJ	TFR FROM 24410	\$10,664	\$10,664
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,664	\$10,664
TOTAL RECEIPTS		\$10,664	\$10,664
NET APPROPRIATION		\$58,051	\$58,051

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

1124-NC Council on Developmental Disabilities

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$66,550	\$66,550
531212	SPA-REG SALARIES-RECPT	\$537,775	\$537,775
531461	EPA&SPA-LONGVTY PAY-APPRO	\$858	\$858
531462	EPA&SPA-LONGVTY PAY-REC	\$2,572	\$2,572
531511	SOCIAL SEC CONTRIB-APPRO	\$5,157	\$5,157
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,337	\$41,337
531521	REG RETIRE CONTRIB-APPRO	\$11,008	\$11,008
531522	REG RETIRE CONTRIB-RECPTS	\$88,239	\$88,239
531561	MED INS CONTRIB-APPRO	\$5,659	\$5,659
531562	MED INS CONTRIB-RECPTS	\$50,931	\$50,931
531651	COMPENSATION TO BOARD MEM	\$5,995	\$5,995
TOTAL PERSONAL SERVICES		\$816,081	\$816,081
532170	ADMIN SERVICES	\$74,466	\$74,466
532185	WASTE REM/RECY SER AGREEM	\$400	\$400
532199	MISC CONTRACTUAL SERVICES	\$248,685	\$248,685
532449	MAINT AGREE-SERVER SOFTWR	\$1,400	\$1,400
532490	MAINT AGREEMENT-OTHER	\$3,500	\$3,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$71,179	\$71,179
532513	RENT/LEASE-OTH FACILITIES	\$49,695	\$49,695
532521	RENT/LEASE-MOTOR VEHICLES	\$2,906	\$2,906
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$7,170	\$7,170
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000
532715	TRANS GRND-OUT STA,IN US	\$1,351	\$1,351
532717	TRANSP OTHER - IN STATE	\$1,058	\$1,058
532718	TRANS OTH-OUTSTATE, IN US	\$463	\$463
532721	LODGING - IN STATE	\$30,512	\$30,512
532722	LODGING-OUT STATE, IN US	\$8,564	\$8,564
532724	MEALS - IN STATE	\$17,912	\$17,912
532725	MEALS-OUT OF STATE,IN US	\$2,923	\$2,923
532727	MISC - IN STATE	\$550	\$550
532728	MISC - OUT STATE, IN US	\$360	\$360
532731	BD/NON-EMPLOYEE TRANSP	\$70,988	\$70,988
532732	BD/NON-EMPLOYEE SUBSIS	\$56,988	\$56,988
532811	TELEPHONE SERVICE	\$4,306	\$4,306
532812	TELECOMMUN DATA CHRG	\$6,881	\$6,881
532814	CELLULAR PHONE SERVICES	\$600	\$600

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

1124-NC Council on Developmental Disabilities

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532817	INTERNET SERV PROV CHARGE	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$7,956	\$7,956
532850	PRINT,BIND,DUPLICATE	\$12,175	\$12,175
532860	ADVERTISING	\$100	\$100
532913	LIABILITY INSURANCE	\$60	\$60
532930	REGISTRATION FEES	\$36,685	\$36,685
TOTAL PURCHASED SERVICES		\$730,433	\$730,433
533110	GENERAL OFFICE SUPPLIES	\$24,344	\$24,344
533310	GASOLINE	\$875	\$875
TOTAL SUPPLIES		\$25,219	\$25,219
534511	FURN-OFFICE	\$800	\$800
534521	OFFICE EQUIPMENT	\$1,800	\$1,800
534534	PC/PRINTER EQUIPMENT	\$9,388	\$9,388
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,988	\$11,988
535640	INDIRECT (OVERHEAD) COSTS	\$8,873	\$8,873
535830	MEMBERSHIP DUES&SUBSCRIPT	\$21,142	\$21,142
535840	SERVICE & OTHER AWARDS	\$21,435	\$21,435
535890	OTHER ADMIN EXPENSE	\$300	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$51,750	\$51,750
536920	AID TO EDUCATIONAL INSTIT	\$493,648	\$493,648
536E70	NGO-DDSA NON-GOV UNITS	\$998,957	\$998,957
TOTAL AID & PUBLIC ASSISTANCE		\$1,492,605	\$1,492,605
TOTAL REQUIREMENTS		\$3,128,076	\$3,128,076
RECEIPTS			
432203	LOCAL INKIND MATCH	\$455,600	\$455,600
TOTAL GRANTS		\$455,600	\$455,600
437300	INDIRECT(OVERHD) COST REC	\$8,873	\$8,873
TOTAL MISCELLANEOUS		\$8,873	\$8,873
538820	DEV DISABILITIES SUP	\$2,585,416	\$2,585,416
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,585,416	\$2,585,416
TOTAL RECEIPTS		\$3,049,889	\$3,049,889
NET APPROPRIATION		\$78,187	\$78,187

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	1.000	1.000
531212	SPA-REG SALARIES-RECPT	9.000	9.000

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

10.000	10.000
10.000	10.000

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Certified Budget
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14410-DHHS - Central Management and Support

1126-Central Regional Maintenance - Dix

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$3,787,548	\$3,787,548
531413	OT PAY - UNDESIGNATED	\$4,740	\$4,740
531423	HOLIDAY PAY - UNDESIGNATD	\$1,400	\$1,400
531433	SHIFT PREM PAY - UNDESIG	\$3,500	\$3,500
531463	EPA&SPA-LONGVTY PAY-UNDES	\$58,324	\$58,324
531513	SOCIAL SEC CONTRIB-UNDES	\$294,946	\$294,946
531523	REG RETIRE CONTRIB-UNDES	\$629,605	\$629,605
531563	MED INS CONTRIB-UNDES	\$560,241	\$560,241
531631	WRKER COMP-MED PAYMENTS	\$230,349	\$230,349
TOTAL PERSONAL SERVICES		\$5,570,653	\$5,570,653
532170	ADMIN SERVICES	\$521,319	\$521,319
532185	WASTE REM/RECY SER AGREEM	\$105,158	\$105,158
532186	SECURITY SERVICE AGREE	\$185,993	\$185,993
532199	MISC CONTRACTUAL SERVICES	\$25,684	\$25,684
532210	ENRG SER -ELECTRICAL	\$1,988,713	\$1,988,713
532220	ENRG SER -NAT.GAS/PROPANE	\$452,246	\$452,246
532230	ENRG SER -WATER & SEWER	\$608,345	\$608,345
532331	REPAIRS-MOTOR VEHICLES	\$2,125	\$2,125
532333	REPAIRS-OTHER EQUIPMENT	\$47,949	\$47,949
532390	REPAIRS-OTHER	\$16,294	\$16,294
532430	MAINT AGREEMENT-EQUIP	\$56,641	\$56,641
532590	RENT/LEASE OTHER PROPERTY	\$816	\$816
532811	TELEPHONE SERVICE	\$24,993	\$24,993
532814	CELLULAR PHONE SERVICES	\$13,544	\$13,544
532840	POSTAGE, FREIGHT & DELIV	\$2,766	\$2,766
532911	PROPERTY-INSURANCE	\$4,257	\$4,257
532912	MOTOR VEHICLE INSURANCE	\$9,600	\$9,600
532913	LIABILITY INSURANCE	\$454	\$454
532930	REGISTRATION FEES	\$545	\$545
TOTAL PURCHASED SERVICES		\$4,067,442	\$4,067,442
533110	GENERAL OFFICE SUPPLIES	\$2,481	\$2,481
533150	SECURITY & SAFETY SUPP	\$13,758	\$13,758
533210	JANITORIAL SUPPLIES	\$146,242	\$146,242
533240	CARPENTRY & HARDWARE SUPP	\$506,772	\$506,772
533250	AGRICULTURL/ANIMAL SUPPLY	\$597	\$597
533310	GASOLINE	\$181,127	\$181,127
533320	DIESEL FUEL	\$8,577	\$8,577

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

1126-Central Regional Maintenance - Dix

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533330	OIL, LUBRICANTS, FLUIDS	\$5,754	\$5,754
533340	TIRES & TUBES	\$641	\$641
533350	MOTOR VEH REPLCEMNT PARTS	\$35,026	\$35,026
533510	CLOTHING & UNIFORMS	\$6,139	\$6,139
533900	OTHER MATERIALS & SUPP	\$10,616	\$10,616
TOTAL SUPPLIES		\$917,730	\$917,730
534534	PC/PRINTER EQUIPMENT	\$587	\$587
534539	OTHER EQUIPMENT	\$2,500	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,087	\$3,087
535120	LICENSES & PERMIT COSTS	\$6,105	\$6,105
535640	INDIRECT (OVERHEAD) COSTS	\$188,634	\$188,634
535830	MEMBERSHIP DUES&SUBSCRIPT	\$139	\$139
535840	SERVICE & OTHER AWARDS	\$127	\$127
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$195,005	\$195,005
TOTAL REQUIREMENTS		\$10,753,917	\$10,753,917
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$589	\$589
437300	INDIRECT(OVERHD) COST REC	\$94,317	\$94,317
TOTAL MISCELLANEOUS		\$94,906	\$94,906
4381L2	TRF FROM B/C 24450	\$16,045	\$16,045
4381LA	TRF FR B/C 67425-DSB/DHH	\$1,626	\$1,626
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,671	\$17,671
538301	DIRM REC.-DEAF\HARD HEAR	\$20,716	\$20,716
538318	DIRM REC.-BLIND SVCS	\$107,724	\$107,724
53881A	REHAB SERVICE	\$379,719	\$379,719
53882F	CHILD CARE&DEV FUND/MATCH	\$85,854	\$85,854
53882H	CHILD CARE&DEV FUND/DISC	\$202,000	\$202,000
53883B	Medicare	\$211,257	\$211,257
538841	COOP AGMT PRIM CARE SVC	\$4,143	\$4,143
538842	STATE OFFICE OF RURAL HEA	\$3,279	\$3,279
538845	MIGRANT HEALTH PROGRAMS	\$11,228	\$11,228
538849	RURAL HOSPITAL FLEX PROG	\$3,535	\$3,535
53886A	HLTH STAND QUALITY BUREAU	\$117,142	\$117,142
53886C	DMA ADMIN & TRNG	\$724,398	\$724,398
53886D	CHIPS	\$31,290	\$31,290
53887E	TITLE IV-D/CHILD SUPPORT	\$195,853	\$195,853
53887G	FAMILY PRESERVATIOIN	\$28,027	\$28,027

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

1126-Central Regional Maintenance - Dix

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
53887J	REFUGEE CASH& MEDICAL	\$3,842	\$3,842
53887K	IV-E FOSTER CARE	\$30,137	\$30,137
53887L	Adoption Assistance	\$9,241	\$9,241
53887M	Disability Determ.	\$84,172	\$84,172
53887N	IV-E INDEPENDENT LIVING	\$7,140	\$7,140
53887W	Child Abuse & Svc Prog	\$4,633	\$4,633
53888C	Food Stamp USDA	\$77,418	\$77,418
53889A	Basic Support Program	\$215,118	\$215,118
5388AD	STATE ADMIN EXPENSE	\$27,952	\$27,952
5388AJ	IMMUNIZATION PROGRAM	\$3,517	\$3,517
5388AK	TITLE X FAMILY PLANNING	\$1,829	\$1,829
5388AM	SYS DEV FOR CHILD/ADOL	\$81	\$81
5388BB	STD ACC PREV CAMPAIGN	\$1,622	\$1,622
5388BE	HIV/AIDS SURVEILLANCE	\$677	\$677
5388BS	HIV CARE GRANT	\$5,799	\$5,799
5388CB	WIC ADMIN	\$85,419	\$85,419
5388CE	HEALTHY ST/BABY LOVE +	\$14	\$14
5388CR	CDC BIOTERRORISM PREPARE	\$8,675	\$8,675
5388CS	HS/TRAID BABY LOVE	\$658	\$658
5388EK	NAT CANCER PREV/CONTROL	\$651	\$651
5388EL	RACE TO THE TOP	\$8,092	\$8,092
5388JS	CANCER PREV NBCCEDP	\$712	\$712
5388KW	SYSTEM SURVEILLANCE	\$5,212	\$5,212
5388NA	ADDRESSING ASTHMA FR	\$54	\$54
5388QJ	CHIPRA QUALITY DEMO GRANT	\$1,915	\$1,915
5388SW	WELL INTG SCNG&EVAL-WMN	\$43	\$43
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,710,788	\$2,710,788
TOTAL RECEIPTS		\$2,823,365	\$2,823,365
NET APPROPRIATION		\$7,930,552	\$7,930,552
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	99.000	99.000
TOTAL PERSONAL SERVICES		99.000	99.000
TOTAL POSITIONS		99.000	99.000

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14410-DHHS - Central Management and Support

1127-Office of Program Evaluation, Reporting & Accountability

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531113	EPA-REG SALARIES-UNDESIG	\$306,251	\$306,251
531513	SOCIAL SEC CONTRIB-UNDES	\$23,428	\$23,428
531523	REG RETIRE CONTRIB-UNDES	\$50,012	\$50,012
531563	MED INS CONTRIB-UNDES	\$16,977	\$16,977
TOTAL PERSONAL SERVICES		\$396,668	\$396,668
532170	ADMIN SERVICES	\$65,000	\$65,000
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$5,000	\$5,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532811	TELEPHONE SERVICE	\$4,000	\$4,000
532812	TELECOMMUN DATA CHRG	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$94,000	\$94,000
533110	GENERAL OFFICE SUPPLIES	\$30,000	\$30,000
TOTAL SUPPLIES		\$30,000	\$30,000
534521	OFFICE EQUIPMENT	\$18,033	\$18,033
534713	PC SOFTWARE	\$600	\$600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,633	\$18,633
TOTAL REQUIREMENTS		\$539,301	\$539,301
RECEIPTS			
4381LA	TRF FR B/C 67425-DSB/DHH	\$4,856	\$4,856
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,856	\$4,856
53881A	REHAB SERVICE	\$4,370	\$4,370
53883B	Medicare	\$3,520	\$3,520
53884C	TIII CONGREGATE MEALS	\$325	\$325
53884D	TIII HOME DELIVERED MEALS	\$30	\$30
53886A	HLTH STAND QUALITY BUREAU	\$2,404	\$2,404
53886C	DMA ADMIN & TRNG	\$16,263	\$16,263
53886D	CHIPS	\$30	\$30
53887E	TITLE IV-D/CHILD SUPPORT	\$3,375	\$3,375
53887F	CHILD WELFARE SERVICES	\$384	\$384
53887G	FAMILY PRESERVATIOIN	\$472	\$472
53887J	REFUGEE CASH& MEDICAL	\$197	\$197
53887K	IV-E FOSTER CARE	\$334	\$334
53887L	Adoption Assistance	\$89	\$89
53887M	Disability Determ.	\$16,561	\$16,561
53887N	IV-E INDEPENDENT LIVING	\$47	\$47

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14410-DHHS - Central Management and Support

1127-Office of Program Evaluation, Reporting & Accountability

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
53887W	Child Abuse & Svc Prog	\$39	\$39
53888C	Food Stamp USDA	\$1,750	\$1,750
53889A	Basic Support Program	\$19,299	\$19,299
5388AD	STATE ADMIN EXPENSE	\$826	\$826
5388AJ	IMMUNIZATION PROGRAM	\$1,790	\$1,790
5388AK	TITLE X FAMILY PLANNING	\$708	\$708
5388AM	SYS DEV FOR CHILD/ADOL	\$59	\$59
5388BB	STD ACC PREV CAMPAIGN	\$1,107	\$1,107
5388BE	HIV/AIDS SURVEILLANCE	\$767	\$767
5388BS	HIV CARE GRANT	\$983	\$983
5388CB	WIC ADMIN	\$1,397	\$1,397
5388CR	CDC BIOTERRORISM PREPARE	\$2,199	\$2,199
5388CS	HS/TRAID BABY LOVE	\$236	\$236
5388EK	NAT CANCER PREV/CONTROL	\$138	\$138
5388EL	RACE TO THE TOP	\$20	\$20
5388JS	CANCER PREV NBCCEDP	\$275	\$275
5388SW	WELL INTG SCNG&EVAL-WMN	\$157	\$157
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$80,151	\$80,151
TOTAL RECEIPTS		\$85,007	\$85,007
NET APPROPRIATION		\$454,294	\$454,294
Position Counts			
REQUIREMENTS			
531113	EPA-REG SALARIES-UNDESIG	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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14410-DHHS - Central Management and Support

1129-Rural Health Services Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$603,286	\$603,286
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,399	\$7,399
531513	SOCIAL SEC CONTRIB-UNDES	\$46,718	\$46,718
531523	REG RETIRE CONTRIB-UNDES	\$99,725	\$99,725
531563	MED INS CONTRIB-UNDES	\$50,931	\$50,931
TOTAL PERSONAL SERVICES		\$808,059	\$808,059
532185	WASTE REM/RECY SER AGREEM	\$1,818	\$1,818
532332	REPAIRS-OTH COMPUTER EQP	\$1,441	\$1,441
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000
532448	MAINT AGREE-PC SOFTWARE	\$2,488	\$2,488
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,719	\$4,719
532513	RENT/LEASE-OTH FACILITIES	\$1,400	\$1,400
532712	TRANS AIR-OUT STATE,IN US	\$1,621	\$1,621
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$763	\$763
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$2,494	\$2,494
532812	TELECOMMUN DATA CHRG	\$14,995	\$14,995
532814	CELLULAR PHONE SERVICES	\$1,800	\$1,800
532840	POSTAGE, FREIGHT & DELIV	\$12,890	\$12,890
532913	LIABILITY INSURANCE	\$800	\$800
532930	REGISTRATION FEES	\$15,125	\$15,125
TOTAL PURCHASED SERVICES		\$69,454	\$69,454
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$5,000	\$5,000
534521	OFFICE EQUIPMENT	\$1,354	\$1,354
534533	LAN EQUIPMENT	\$1,800	\$1,800
534534	PC/PRINTER EQUIPMENT	\$150	\$150
534713	PC SOFTWARE	\$1,200	\$1,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,504	\$4,504
535640	INDIRECT (OVERHEAD) COSTS	\$31,165	\$31,165
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25	\$25
535840	SERVICE & OTHER AWARDS	\$275	\$275

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14410-DHHS - Central Management and Support

1129-Rural Health Services Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$31,465	\$31,465
TOTAL REQUIREMENTS		\$918,482	\$918,482
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$31,165	\$31,165
TOTAL MISCELLANEOUS		\$31,165	\$31,165
538845	MIGRANT HEALTH PROGRAMS	\$68,980	\$68,980
538849	RURAL HOSPITAL FLEX PROG	\$1,122	\$1,122
53886C	DMA ADMIN & TRNG	\$90,942	\$90,942
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$161,044	\$161,044
TOTAL RECEIPTS		\$192,209	\$192,209
NET APPROPRIATION		\$726,273	\$726,273

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

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14410-DHHS - Central Management and Support

1162-Rural Health Recruitment and Retention

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$121,761	\$121,761
531213	SPA-REG SALARIES-UNDESIG	\$125,005	\$125,005
531222	SPA TIME LIMITED SAL-REC	\$41,615	\$41,615
531462	EPA&SPA-LONGVTY PAY-REC	\$3,799	\$3,799
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,220	\$1,220
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,789	\$12,789
531513	SOCIAL SEC CONTRIB-UNDES	\$9,657	\$9,657
531522	REG RETIRE CONTRIB-RECPTS	\$27,300	\$27,300
531523	REG RETIRE CONTRIB-UNDES	\$20,613	\$20,613
531562	MED INS CONTRIB-RECPTS	\$11,318	\$11,318
531563	MED INS CONTRIB-UNDES	\$11,318	\$11,318
TOTAL PERSONAL SERVICES		\$386,395	\$386,395
532170	ADMIN SERVICES	\$6,552	\$6,552
532712	TRANS AIR-OUT STATE,IN US	\$400	\$400
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$202	\$202
532728	MISC - OUT STATE, IN US	\$5	\$5
532731	BD/NON-EMPLOYEE TRANSP	\$5,495	\$5,495
532732	BD/NON-EMPLOYEE SUBSIS	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$1,549	\$1,549
TOTAL PURCHASED SERVICES		\$19,703	\$19,703
533310	GASOLINE	\$100	\$100
TOTAL SUPPLIES		\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$1,278	\$1,278
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,778	\$1,778
536M01	RURAL PRACTICE INCENTIVES	\$2,490,000	\$2,490,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,490,000	\$2,490,000
5381D3	TRANSFER TO B/C 64410	\$1,499,977	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,499,977	\$1,499,977
TOTAL REQUIREMENTS		\$4,397,953	\$4,397,953
RECEIPTS			
4381D3	TR FR CENTRAL ADMIN-64410	\$1,805,012	\$1,805,012
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,805,012	\$1,805,012
538841	COOP AGMT PRIM CARE SVC	\$271,624	\$271,624
538849	RURAL HOSPITAL FLEX PROG	\$1,027	\$1,027

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14410-DHHS - Central Management and Support

1162-Rural Health Recruitment and Retention

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$718,071	\$718,071
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$990,722	\$990,722
TOTAL RECEIPTS		\$2,795,734	\$2,795,734
NET APPROPRIATION		\$1,602,219	\$1,602,219
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.000	1.000
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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14410-DHHS - Central Management and Support

1168-Telemedicine

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532170	ADMIN SERVICES	\$33	\$33
532714	TRANSP-GRND - IN STATE	\$1,930	\$1,930
532715	TRANS GRND-OUT STA,IN US	\$437	\$437
532717	TRANSP OTHER - IN STATE	\$52	\$52
532721	LODGING - IN STATE	\$3,095	\$3,095
532722	LODGING-OUT STATE, IN US	\$433	\$433
532724	MEALS - IN STATE	\$2,132	\$2,132
532725	MEALS-OUT OF STATE,IN US	\$618	\$618
532817	INTERNET SERV PROV CHARGE	\$2	\$2
532913	LIABILITY INSURANCE	\$2	\$2
532930	REGISTRATION FEES	\$2,594	\$2,594
TOTAL PURCHASED SERVICES		\$11,328	\$11,328
533110	GENERAL OFFICE SUPPLIES	\$21	\$21
TOTAL SUPPLIES		\$21	\$21
534534	PC/PRINTER EQUIPMENT	\$1,788	\$1,788
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,788	\$1,788
536988	TELEPSYCHIARTY PROGRAM	\$2,000,000	\$2,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,000,000	\$2,000,000
TOTAL REQUIREMENTS		\$2,013,137	\$2,013,137
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$13,078	\$13,078
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,078	\$13,078
TOTAL RECEIPTS		\$13,078	\$13,078
NET APPROPRIATION		\$2,000,059	\$2,000,059

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14410-DHHS - Central Management and Support

1169-Rural Health Infrastructure

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$235,502	\$235,502
531213	SPA-REG SALARIES-UNDESIG	\$992,201	\$992,201
531222	SPA TIME LIMITED SAL-REC	\$74,847	\$74,847
531223	SPA TIME LIMITED SAL-UNDE	\$60,963	\$60,963
531462	EPA&SPA-LONGVTY PAY-REC	\$1,796	\$1,796
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,233	\$14,233
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,880	\$23,880
531513	SOCIAL SEC CONTRIB-UNDES	\$81,657	\$81,657
531522	REG RETIRE CONTRIB-RECPTS	\$50,974	\$50,974
531523	REG RETIRE CONTRIB-UNDES	\$174,306	\$174,306
531562	MED INS CONTRIB-RECPTS	\$28,295	\$28,295
531563	MED INS CONTRIB-UNDES	\$101,862	\$101,862
531631	WRKER COMP-MED PAYMENTS	\$7,895	\$7,895
TOTAL PERSONAL SERVICES		\$1,848,411	\$1,848,411
532170	ADMIN SERVICES	\$89,057	\$89,057
532199	MISC CONTRACTUAL SERVICES	\$11,168	\$11,168
532332	REPAIRS-OTH COMPUTER EQP	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,140	\$7,140
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$10,000
532521	RENT/LEASE-MOTOR VEHICLES	\$39,700	\$39,700
532712	TRANS AIR-OUT STATE,IN US	\$27,003	\$27,003
532714	TRANSP-GRND - IN STATE	\$17,050	\$17,050
532715	TRANS GRND-OUT STA,IN US	\$7,220	\$7,220
532717	TRANSP OTHER - IN STATE	\$800	\$800
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300
532721	LODGING - IN STATE	\$33,750	\$33,750
532722	LODGING-OUT STATE, IN US	\$21,300	\$21,300
532724	MEALS - IN STATE	\$21,474	\$21,474
532725	MEALS-OUT OF STATE,IN US	\$14,522	\$14,522
532727	MISC - IN STATE	\$27,384	\$27,384
532728	MISC - OUT STATE, IN US	\$1,725	\$1,725
532731	BD/NON-EMPLOYEE TRANSP	\$13,000	\$13,000
532732	BD/NON-EMPLOYEE SUBSIS	\$15,000	\$15,000
532811	TELEPHONE SERVICE	\$7,000	\$7,000
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000

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14410-DHHS - Central Management and Support

1169-Rural Health Infrastructure

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532814	CELLULAR PHONE SERVICES	\$5,350	\$5,350
532840	POSTAGE, FREIGHT & DELIV	\$4,697	\$4,697
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532913	LIABILITY INSURANCE	\$34	\$34
532930	REGISTRATION FEES	\$53,844	\$53,844
532941	EMP EDUCATION ASSIST PROG	\$4,000	\$4,000
532942	OTHER EMP EDUCATIONAL EXP	\$85	\$85
TOTAL PURCHASED SERVICES		\$438,203	\$438,203
533110	GENERAL OFFICE SUPPLIES	\$18,785	\$18,785
533210	JANITORIAL SUPPLIES	\$100	\$100
533310	GASOLINE	\$1,632	\$1,632
TOTAL SUPPLIES		\$20,517	\$20,517
534511	FURN-OFFICE	\$750	\$750
534521	OFFICE EQUIPMENT	\$17,250	\$17,250
534529	EQUIP-CUSTODY & SECURITY	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$10,500	\$10,500
534630	LBRRY&LRNING RESRCE COLL	\$400	\$400
534713	PC SOFTWARE	\$6,868	\$6,868
TOTAL PROPERTY, PLANT & EQUIPMENT		\$36,768	\$36,768
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,800	\$10,800
535840	SERVICE & OTHER AWARDS	\$2,000	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,800	\$12,800
536466	COMMUNITY HEALTH CTR GRNT	\$2,485,000	\$2,485,000
536E10	NGO-OPERATIONAL SUBSIDY	\$2,535,852	\$2,535,852
536E20	NGO-AID FOR CLINIC CONSTR	\$350,000	\$350,000
536E60	NGO-HOSPITAL FLEXIBILITY	\$345,593	\$345,593
536E66	COMMUNITY HEALTH CTR NGO	\$12,102,473	\$12,102,473
536E9X	NGO-FOSTERING HEALTH NC	\$223,775	\$223,775
536G47	HANDS OF HOPE MED CLINIC	\$50,000	
536G48	COMMUNITY FREE CLINIC	\$125,000	\$0
536G49	JAMES AUSTIN HEALTHCENTER	\$250,000	\$0
536J89	NGO-OTHER CONTRACTS/GRANT	\$528,904	\$528,904
TOTAL AID & PUBLIC ASSISTANCE		\$18,996,597	\$18,571,597
537121	ORH RESERVE FOR HIT MATCH	\$150,000	\$150,000
TOTAL RESERVES		\$150,000	\$150,000
TOTAL REQUIREMENTS		\$21,503,296	\$21,078,296
RECEIPTS			

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14410-DHHS - Central Management and Support

1169-Rural Health Infrastructure

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
538842	STATE OFFICE OF RURAL HEA	\$174,955	\$174,955
538849	RURAL HOSPITAL FLEX PROG	\$790,050	\$790,050
538863	SMALL RURAL HOSPITAL PRG	\$588,059	\$588,059
53886C	DMA ADMIN & TRNG	\$683,653	\$683,653
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,236,717	\$2,236,717
TOTAL RECEIPTS		\$2,236,717	\$2,236,717
NET APPROPRIATION		\$19,266,579	\$18,841,579
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	4.000	4.000
531213	SPA-REG SALARIES-UNDESIG	17.000	17.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	1.000
TOTAL PERSONAL SERVICES		23.000	23.000
TOTAL POSITIONS		23.000	23.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

14410-DHHS - Central Management and Support

1374-Low Income Drug and Medical Assistance

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$94,723	\$94,723
531212	SPA-REG SALARIES-RECPT	\$310,947	\$310,947
531222	SPA TIME LIMITED SAL-REC	\$47,228	\$47,228
531462	EPA&SPA-LONGVTY PAY-REC	\$2,373	\$2,373
531511	SOCIAL SEC CONTRIB-APPRO	\$7,247	\$7,247
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,582	\$27,582
531521	REG RETIRE CONTRIB-APPRO	\$15,469	\$15,469
531522	REG RETIRE CONTRIB-RECPTS	\$58,878	\$58,878
531561	MED INS CONTRIB-APPRO	\$11,318	\$11,318
531562	MED INS CONTRIB-RECPTS	\$33,954	\$33,954
TOTAL PERSONAL SERVICES		\$609,719	\$609,719
532170	ADMIN SERVICES	\$1,161	\$1,161
532199	MISC CONTRACTUAL SERVICES	\$162,939	\$162,939
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,000	\$14,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$7,250	\$7,250
532714	TRANSP-GRND - IN STATE	\$3,600	\$3,600
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$650	\$650
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$2,600	\$2,600
532722	LODGING-OUT STATE, IN US	\$5,600	\$5,600
532724	MEALS - IN STATE	\$600	\$600
532725	MEALS-OUT OF STATE,IN US	\$2,300	\$2,300
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$9,000	\$9,000
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$15,000	\$15,000
TOTAL PURCHASED SERVICES		\$233,400	\$233,400
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533610	DRUG SUPPLIES	\$30,000	\$30,000
TOTAL SUPPLIES		\$32,000	\$32,000
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,500	\$2,500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14410-DHHS - Central Management and Support

1374-Low Income Drug and Medical Assistance

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,000	\$2,000
536455	MIGRANT GRANTS	\$909,800	\$909,800
536989	OTHER CONTRACT/GRANTS	\$285,746	\$285,746
536E55	NGO-MIGRANT GRANTS	\$2,194,322	\$2,194,322
536J01	NGO KB REYNOLDS MAP GRANT	\$144,824	\$144,824
536J87	NGO NC MED ASSIST GRANT	\$600,000	\$600,000
536J89	NGO-OTHER CONTRACTS/GRANT	\$1,478,358	\$1,478,358
TOTAL AID & PUBLIC ASSISTANCE		\$5,613,050	\$5,613,050
TOTAL REQUIREMENTS		\$6,492,669	\$6,492,669
RECEIPTS			
432422	K.B.REYNOLDS CHARIT.TRUST	\$204,185	\$204,185
TOTAL GRANTS		\$204,185	\$204,185
4381D3	TR FR CENTRAL ADMIN-64410	\$288,272	\$288,272
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$288,272	\$288,272
538845	MIGRANT HEALTH PROGRAMS	\$3,652,885	\$3,652,885
538849	RURAL HOSPITAL FLEX PROG	\$649	\$649
53886C	DMA ADMIN & TRNG	(\$3,020)	(\$3,020)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,650,514	\$3,650,514
TOTAL RECEIPTS		\$4,142,971	\$4,142,971
NET APPROPRIATION		\$2,349,698	\$2,349,698

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
531212	SPA-REG SALARIES-RECPT	5.000	5.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		8.000	8.000
TOTAL POSITIONS		8.000	8.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

14410-DHHS - Central Management and Support

1910-Reserves and Transfers

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$964	\$964
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$74	\$74
531521	REG RETIRE CONTRIB-APPRO	\$157	\$157
TOTAL PERSONAL SERVICES		\$1,195	\$1,195
532199	MISC CONTRACTUAL SERVICES	(\$3,200,000)	(\$3,200,000)
TOTAL PURCHASED SERVICES		(\$3,200,000)	(\$3,200,000)
537104	RESERVE FOR RURAL HEALTH	\$3,000,000	\$0
537105	LI/FRINGE RESERVE SSBG	\$236,278	\$236,278
53711M	BIG BROTHERS BIG SISTERS	\$350,000	\$350,000
53711N	TROSA	\$1,600,000	\$1,600,000
53711O	ALZHEIMERS REG DUKE BRYAN	\$600,000	\$600,000
537126	DHHS COM BG NON-PROFITS-R	\$10,653,911	\$10,653,911
537128	SSBG DHHS COMP BG NON PRO	\$4,174,525	\$4,174,525
5371EN	RESERVE - ENCORE	\$3,600,000	\$4,800,000
5371RS	RESERVE FOR CSRS DMH	\$175,000	\$175,000
537204	RES-LEGIS INCR COMPENSATN	\$699,270	\$699,270
537206	RES-ST RETIREMENT SYS CON	\$291,263	\$768,206
537208	RES-STATE HEALTH PLAN	\$118,444	\$250,988
TOTAL RESERVES		\$25,498,691	\$24,308,178
5381D1	TR TO 14410-CENTRAL AMD	\$4,000,000	\$1,627,134
5381DJ	TRANSFER TO B/C 24410	\$9,425,128	\$14,403,028
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,425,128	\$16,030,162
TOTAL REQUIREMENTS		\$35,725,014	\$37,139,535
RECEIPTS			
53885B	SB. ABUSE PREV & TRT BG	\$1,600,000	\$1,600,000
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,760,803	\$4,760,803
53889A	Basic Support Program	\$3,600,000	\$4,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,960,803	\$11,160,803
TOTAL RECEIPTS		\$9,960,803	\$11,160,803
NET APPROPRIATION		\$25,764,211	\$25,978,732

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	4.000	4.000
TOTAL PERSONAL SERVICES		6.000	6.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

TOTAL POSITIONS

6.000	6.000
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

14410-DHHS - Central Management and Support

1991-Indirect Cost - Reserve

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537100	RESERVE INDIRECT COST	\$277,912	\$277,912
TOTAL RESERVES		\$277,912	\$277,912
5381D1	TR TO 14410-CENTRAL AMD	\$116,418	\$116,418
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$116,418	\$116,418
TOTAL REQUIREMENTS		\$394,330	\$394,330
RECEIPTS			
538820	DEV DISABILITIES SUP	\$4,451	\$4,451
53882F	CHILD CARE&DEV FUND/MATCH	\$7,346	\$7,346
53883B	Medicare	\$3,918	\$3,918
538841	COOP AGMT PRIM CARE SVC	\$70	\$70
538842	STATE OFFICE OF RURAL HEA	\$70	\$70
538845	MIGRANT HEALTH PROGRAMS	\$4,293	\$4,293
538849	RURAL HOSPITAL FLEX PROG	\$1,482	\$1,482
53884C	TIII CONGREGATE MEALS	\$547	\$547
53884D	TIII HOME DELIVERED MEALS	\$185	\$185
53884V	TIII E FAM CAREGIVER SUP	\$169	\$169
53885C	INFANT & TODDLERS GRANT	\$3,345	\$3,345
53886A	HLTH STAND QUALITY BUREAU	\$3,023	\$3,023
53886C	DMA ADMIN & TRNG	\$188,756	\$188,756
53886D	CHIPS	\$1,526	\$1,526
53887E	TITLE IV-D/CHILD SUPPORT	\$66,479	\$66,479
53887F	CHILD WELFARE SERVICES	\$1,693	\$1,693
53887G	FAMILY PRESERVATIOIN	\$1,837	\$1,837
53887J	REFUGEE CASH& MEDICAL	\$1,049	\$1,049
53887K	IV-E FOSTER CARE	\$2,674	\$2,674
53887L	Adoption Assistance	\$636	\$636
53887M	Disability Determ.	\$21,605	\$21,605
53887N	IV-E INDEPENDENT LIVING	\$383	\$383
53887W	Child Abuse & Svc Prog	\$254	\$254
53888C	Food Stamp USDA	\$20,242	\$20,242
53889A	Basic Support Program	\$22,474	\$22,474
5388AD	STATE ADMIN EXPENSE	\$3,631	\$3,631
5388AJ	IMMUNIZATION PROGRAM	\$3,408	\$3,408
5388AK	TITLE X FAMILY PLANNING	\$597	\$597
5388AM	SYS DEV FOR CHILD/ADOL	\$1	\$1
5388BB	STD ACC PREV CAMPAIGN	\$510	\$510
5388BE	HIV/AIDS SURVEILLANCE	\$298	\$298

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14410-DHHS - Central Management and Support

1991-Indirect Cost - Reserve

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
5388BS	HIV CARE GRANT	\$2,790	\$2,790
5388CB	WIC ADMIN	\$12,193	\$12,193
5388CE	HEALTHY ST/BABY LOVE +	\$284	\$284
5388CR	CDC BIOTERRORISM PREPARE	\$4,802	\$4,802
5388CS	HS/TRAID BABY LOVE	\$518	\$518
5388EK	NAT CANCER PREV/CONTROL	\$715	\$715
5388EL	RACE TO THE TOP	\$3,040	\$3,040
5388EP	CHRONIC DISEASE PREVENTIO	\$62	\$62
5388JS	CANCER PREV NBCCEDP	\$269	\$269
5388NN	MONEY FOLLOWS PERSON	\$263	\$263
5388QJ	CHIPRA QUALITY DEMO GRANT	\$494	\$494
5388ST	TOBACCO CONTRO	\$996	\$996
5388SW	WELL INTG SCNG&EVAL-WMN	\$952	\$952
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$394,330	\$394,330
TOTAL RECEIPTS		\$394,330	\$394,330
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14410-DHHS - Central Management and Support

1992-Prior Year - Earned Revenue

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
5381D1	TR TO 14410-CENTRAL AMD	\$373,998	\$373,998
5381DJ	TRANSFER TO B/C 24410	\$1,340,624	\$1,340,624
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,714,622	\$1,714,622
TOTAL REQUIREMENTS		\$1,714,622	\$1,714,622
RECEIPTS			
53881A	REHAB SERVICE	\$48,481	\$48,481
53883B	Medicare	\$2,188	\$2,188
53886A	HLTH STAND QUALITY BUREAU	\$14,072	\$14,072
53886C	DMA ADMIN & TRNG	\$163,729	\$163,729
53886D	CHIPS	\$12,827	\$12,827
53887E	TITLE IV-D/CHILD SUPPORT	\$460,662	\$460,662
53888C	Food Stamp USDA	\$650,486	\$650,486
53889A	Basic Support Program	\$108,316	\$108,316
5388AD	STATE ADMIN EXPENSE	\$28,338	\$28,338
5388CB	WIC ADMIN	\$202,298	\$202,298
5388CR	CDC BIOTERRORISM PREPARE	\$23,225	\$23,225
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,714,622	\$1,714,622
TOTAL RECEIPTS		\$1,714,622	\$1,714,622
NET APPROPRIATION		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$149,439,027	\$92,137,172
LESS ESTIMATED RECEIPTS	\$128,564,697	\$102,307,555
CHANGE IN FUND BALANCE	(\$20,874,330)	\$10,170,383

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

24410-DHHS - Central Management - Special Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2411	DIRM - IT NC FAST	\$137,787,694	\$88,817,314
2413	Medicaid Management Information Systems	\$7,724,333	\$0
2426	Social Security Number Removal	\$2,500,000	
2427	Health Service Regulation Enterprise Solution		\$880,188
2428	MMIS/Analytics Reprocurement	\$1,427,000	\$2,439,670
TOTAL REQUIREMENTS		\$149,439,027	\$92,137,172
RECEIPTS			
2411	DIRM - IT NC FAST	\$124,637,697	\$98,987,697
2426	Social Security Number Removal	\$2,500,000	
2427	Health Service Regulation Enterprise Solution		\$880,188
2428	MMIS/Analytics Reprocurement	\$1,427,000	\$2,439,670
TOTAL RECEIPTS		\$128,564,697	\$102,307,555
CHANGE IN FUND BALANCE		(\$20,874,330)	\$10,170,383

Position Counts

REQUIREMENTS			
2411	DIRM - IT NC FAST	111.000	111.000
TOTAL POSITIONS		111.000	111.000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

24410-DHHS - Central Management - Special Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$1,110,410	\$956,888
531223	SPA TIME LIMITED SAL-UNDE	\$7,669,298	\$6,344,119
531513	SOCIAL SEC CONTRIB-UNDES	\$671,648	\$558,527
531523	REG RETIRE CONTRIB-UNDES	\$1,433,726	\$1,192,254
531563	MED INS CONTRIB-UNDES	\$511,687	\$426,179
TOTAL PERSONAL SERVICES		\$11,396,769	\$9,477,967
532140	OTH INFORMATION TECH SVCS	\$63,108,712	\$33,547,677
532145	SERVER SUPPORT SVC	\$275,002	\$275,002
532148	APPLICATION DEVELOPMENT	\$33,056,066	\$20,741,333
53214B	IT SUBSCRIPTION SUPPORT	\$566,500	\$566,500
532170	ADMIN SERVICES	\$4,832,000	\$3,954,803
532185	WASTE REM/RECY SER AGREEM	\$2,200	\$2,200
532210	ENRG SER -ELECTRICAL	\$150,000	\$150,000
532230	ENRG SER -WATER & SEWER	\$25,000	\$25,000
532430	MAINT AGREEMENT-EQUIP	\$526,825	\$360,662
532443	MAINT AGRMT-OTHER DP EQP	\$1,859,236	\$1,151,448
532448	MAINT AGREE-PC SOFTWARE	\$9,234	\$5,004
532449	MAINT AGREE-SERVER SOFTWR	\$7,199,535	\$8,428,662
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,270,196	\$2,270,196
532524	RENT/LEASE-GEN OFF EQUIP	\$2,400	\$2,400
532714	TRANSP-GRND - IN STATE	\$1,062,612	\$893,053
532811	TELEPHONE SERVICE	\$180,000	\$180,000
532812	TELECOMMUN DATA CHRG	\$80,004	\$80,004
532814	CELLULAR PHONE SERVICES	\$20,000	\$20,000
532815	EMAIL AND CALENDARING	\$20,000	\$30,000
532821	COMPUTER/DATA PROCESS SVC	\$86,000	\$86,000
532824	MANAGED SERVER SVCS	\$7,574,508	\$7,574,508
532827	ELECTRONIC SERVICES	\$100,000	\$100,000
532840	POSTAGE, FREIGHT & DELIV	\$672	\$672
532913	LIABILITY INSURANCE	\$9,456	\$9,456
532930	REGISTRATION FEES	\$50,004	\$50,004
TOTAL PURCHASED SERVICES		\$123,066,162	\$80,504,584
533110	GENERAL OFFICE SUPPLIES	\$14,820	\$14,820
533120	DATA PROCESSING SUPPLIES	\$5,604	\$5,604
533310	GASOLINE	\$252	\$252
TOTAL SUPPLIES		\$20,676	\$20,676
534511	FURN-OFFICE	\$504	\$504
534534	PC/PRINTER EQUIPMENT	\$1,442,788	\$100,800

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

24410-DHHS - Central Management - Special Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534535	SERVER EQUIPMENT	\$1,118,888	\$1,893,164
534539	OTHER EQUIPMENT	\$56,004	\$56,004
534713	PC SOFTWARE	\$30,000	\$30,000
534714	SERVER SOFTWARE	\$3,101,230	\$7,729,510
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,749,414	\$9,809,982
535830	MEMBERSHIP DUES&SUBSCRIPT	\$504	\$504
535890	OTHER ADMIN EXPENSE	\$32,508	\$32,508
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,012	\$33,012
537146	RESERVES FOR NC TRACKS	\$1,427,000	\$2,439,670
537148	RESRVE-OBLIGATED FUND BAL	\$7,724,333	(\$10,170,380)
TOTAL RESERVES		\$9,151,333	(\$7,730,710)
5381D1	TR TO 14410-CENTRAL AMD	\$21,661	\$21,661
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$21,661	\$21,661
TOTAL REQUIREMENTS		\$149,439,027	\$92,137,172
RECEIPTS			
438100	INTRA-AGENCY TRANSFERS	\$11,900,000	\$11,900,000
4381D1	TRF FROM 14410	\$9,418,406	\$15,563,336
4381DJ	TFR FROM 24410	\$208,808	\$310,075
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$21,527,214	\$27,773,411
53886C	DMA ADMIN & TRNG	\$81,338,428	\$57,688,392
53886D	CHIPS	\$89,188	\$1,581,854
53887K	IV-E FOSTER CARE	\$17,538,798	\$6,377,880
53887L	Adoption Assistance	\$6,426,492	\$2,282,331
53887P	LOW INCOME ENERGY	\$214	\$214
53888C	Food Stamp USDA	\$1,644,363	\$6,603,473
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$107,037,483	\$74,534,144
TOTAL RECEIPTS		\$128,564,697	\$102,307,555
CHANGE IN FUND BALANCE		(\$20,874,330)	\$10,170,383

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	13.000	13.000
531223	SPA TIME LIMITED SAL-UNDE	98.000	98.000
TOTAL PERSONAL SERVICES		111.000	111.000
TOTAL POSITIONS		111.000	111.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

24410-DHHS - Central Management - Special Fund

2411-DIRM - IT NC FAST

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$1,110,410	\$956,888
531223	SPA TIME LIMITED SAL-UNDE	\$7,669,298	\$6,344,119
531513	SOCIAL SEC CONTRIB-UNDES	\$671,648	\$558,527
531523	REG RETIRE CONTRIB-UNDES	\$1,433,726	\$1,192,254
531563	MED INS CONTRIB-UNDES	\$511,687	\$426,179
TOTAL PERSONAL SERVICES		\$11,396,769	\$9,477,967
532140	OTH INFORMATION TECH SVCS	\$60,608,712	\$32,667,489
532145	SERVER SUPPORT SVC	\$275,002	\$275,002
532148	APPLICATION DEVELOPMENT	\$33,056,066	\$20,741,333
53214B	IT SUBSCRIPTION SUPPORT	\$566,500	\$566,500
532170	ADMIN SERVICES	\$4,832,000	\$3,954,803
532185	WASTE REM/RECY SER AGREEM	\$2,200	\$2,200
532210	ENRG SER -ELECTRICAL	\$150,000	\$150,000
532230	ENRG SER -WATER & SEWER	\$25,000	\$25,000
532430	MAINT AGREEMENT-EQUIP	\$526,825	\$360,662
532443	MAINT AGRMT-OTHER DP EQP	\$1,859,236	\$1,151,448
532448	MAINT AGREE-PC SOFTWARE	\$9,234	\$5,004
532449	MAINT AGREE-SERVER SOFTWR	\$7,199,535	\$8,428,662
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,270,196	\$2,270,196
532524	RENT/LEASE-GEN OFF EQUIP	\$2,400	\$2,400
532714	TRANSP-GRND - IN STATE	\$1,062,612	\$893,053
532811	TELEPHONE SERVICE	\$180,000	\$180,000
532812	TELECOMMUN DATA CHRG	\$80,004	\$80,004
532814	CELLULAR PHONE SERVICES	\$20,000	\$20,000
532815	EMAIL AND CALENDARING	\$20,000	\$30,000
532821	COMPUTER/DATA PROCESS SVC	\$86,000	\$86,000
532824	MANAGED SERVER SVCS	\$7,574,508	\$7,574,508
532827	ELECTRONIC SERVICES	\$100,000	\$100,000
532840	POSTAGE, FREIGHT & DELIV	\$672	\$672
532913	LIABILITY INSURANCE	\$9,456	\$9,456
532930	REGISTRATION FEES	\$50,004	\$50,004
TOTAL PURCHASED SERVICES		\$120,566,162	\$79,624,396
533110	GENERAL OFFICE SUPPLIES	\$14,820	\$14,820
533120	DATA PROCESSING SUPPLIES	\$5,604	\$5,604
533310	GASOLINE	\$252	\$252
TOTAL SUPPLIES		\$20,676	\$20,676
534511	FURN-OFFICE	\$504	\$504

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

24410-DHHS - Central Management - Special Fund

2411-DIRM - IT NC FAST

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534534	PC/PRINTER EQUIPMENT	\$1,442,788	\$100,800
534535	SERVER EQUIPMENT	\$1,118,888	\$1,893,164
534539	OTHER EQUIPMENT	\$56,004	\$56,004
534713	PC SOFTWARE	\$30,000	\$30,000
534714	SERVER SOFTWARE	\$3,101,230	\$7,729,510
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,749,414	\$9,809,982
535830	MEMBERSHIP DUES&SUBSCRIPT	\$504	\$504
535890	OTHER ADMIN EXPENSE	\$32,508	\$32,508
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,012	\$33,012
537148	RESRVE-OBLIGATED FUND BAL	\$0	(\$10,170,380)
TOTAL RESERVES		\$0	(\$10,170,380)
5381D1	TR TO 14410-CENTRAL AMD	\$21,661	\$21,661
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$21,661	\$21,661
TOTAL REQUIREMENTS		\$137,787,694	\$88,817,314
RECEIPTS			
438100	INTRA-AGENCY TRANSFERS	\$11,900,000	\$11,900,000
4381D1	TRF FROM 14410	\$9,168,406	\$14,936,202
4381DJ	TFR FROM 24410	\$66,108	\$66,108
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$21,134,514	\$26,902,310
53886C	DMA ADMIN & TRNG	\$77,804,128	\$55,239,635
53886D	CHIPS	\$89,188	\$1,581,854
53887K	IV-E FOSTER CARE	\$17,538,798	\$6,377,880
53887L	Adoption Assistance	\$6,426,492	\$2,282,331
53887P	LOW INCOME ENERGY	\$214	\$214
53888C	Food Stamp USDA	\$1,644,363	\$6,603,473
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$103,503,183	\$72,085,387
TOTAL RECEIPTS		\$124,637,697	\$98,987,697
CHANGE IN FUND BALANCE		(\$13,149,997)	\$10,170,383

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	13.000	13.000
531223	SPA TIME LIMITED SAL-UNDE	98.000	98.000
TOTAL PERSONAL SERVICES		111.000	111.000
TOTAL POSITIONS		111.000	111.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

24410-DHHS - Central Management - Special Fund

2413-Medicaid Management Information Systems

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537148	RESRVE-OBLIGATED FUND BAL	\$7,724,333	\$0
TOTAL RESERVES		\$7,724,333	\$0
TOTAL REQUIREMENTS		\$7,724,333	\$0
CHANGE IN FUND BALANCE		(\$7,724,333)	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

24410-DHHS - Central Management - Special Fund

2426-Social Security Number Removal

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532140	OTH INFORMATION TECH SVCS	\$2,500,000	
TOTAL PURCHASED SERVICES		\$2,500,000	
TOTAL REQUIREMENTS		\$2,500,000	
RECEIPTS			
4381D1	TRF FROM 14410	\$250,000	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$250,000	
53886C	DMA ADMIN & TRNG	\$2,250,000	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,250,000	
TOTAL RECEIPTS		\$2,500,000	
CHANGE IN FUND BALANCE		\$0	

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

24410-DHHS - Central Management - Special Fund

2427-Health Service Regulation Enterprise Solution

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532140	OTH INFORMATION TECH SVCS		\$880,188
TOTAL PURCHASED SERVICES			\$880,188
TOTAL REQUIREMENTS			\$880,188
RECEIPTS			
4381D1	TRF FROM 14410		\$627,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$627,134
53886C	DMA ADMIN & TRNG		\$253,054
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$253,054
TOTAL RECEIPTS			\$880,188
CHANGE IN FUND BALANCE			\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

24410-DHHS - Central Management - Special Fund

2428-MMIS/Analytics Reprocurement

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537146	RESERVES FOR NC TRACKS	\$1,427,000	\$2,439,670
TOTAL RESERVES		\$1,427,000	\$2,439,670
TOTAL REQUIREMENTS		\$1,427,000	\$2,439,670
RECEIPTS			
4381DJ	TFR FROM 24410	\$142,700	\$243,967
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$142,700	\$243,967
53886C	DMA ADMIN & TRNG	\$1,284,300	\$2,195,703
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,284,300	\$2,195,703
TOTAL RECEIPTS		\$1,427,000	\$2,439,670
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$2,093,284	\$2,093,284
LESS ESTIMATED RECEIPTS	\$1,792,929	\$1,792,929
CHANGE IN FUND BALANCE	(\$300,355)	(\$300,355)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

64410-DHHS - Central Administration - Trust

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6402	Physicians Loan Repayment	\$1,800,332	\$1,800,332
6403	Synthroid Settlement Funds	\$292,952	\$292,952
TOTAL REQUIREMENTS		\$2,093,284	\$2,093,284
RECEIPTS			
6402	Physicians Loan Repayment	\$1,499,977	\$1,499,977
6403	Synthroid Settlement Funds	\$292,952	\$292,952
TOTAL RECEIPTS		\$1,792,929	\$1,792,929
CHANGE IN FUND BALANCE		(\$300,355)	(\$300,355)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

64410-DHHS - Central Administration - Trust

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
5381D1	TR TO 14410-CENTRAL AMD	\$2,093,284	\$2,093,284
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,093,284	\$2,093,284
TOTAL REQUIREMENTS		\$2,093,284	\$2,093,284
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$292,952	\$292,952
TOTAL MISCELLANEOUS		\$292,952	\$292,952
4381D1	TRF FROM 14410	\$1,499,977	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,499,977	\$1,499,977
TOTAL RECEIPTS		\$1,792,929	\$1,792,929
CHANGE IN FUND BALANCE		(\$300,355)	(\$300,355)
No Data Available			

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

64410-DHHS - Central Administration - Trust

6402-Physicians Loan Repayment

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
5381D1	TR TO 14410-CENTRAL AMD	\$1,800,332	\$1,800,332
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,800,332	\$1,800,332
TOTAL REQUIREMENTS		\$1,800,332	\$1,800,332
RECEIPTS			
4381D1	TRF FROM 14410	\$1,499,977	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,499,977	\$1,499,977
TOTAL RECEIPTS		\$1,499,977	\$1,499,977
CHANGE IN FUND BALANCE		(\$300,355)	(\$300,355)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

64410-DHHS - Central Administration - Trust

6403-Synthroid Settlement Funds

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
5381D1	TR TO 14410-CENTRAL AMD	\$292,952	\$292,952
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$292,952	\$292,952
TOTAL REQUIREMENTS		\$292,952	\$292,952
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$292,952	\$292,952
TOTAL MISCELLANEOUS		\$292,952	\$292,952
TOTAL RECEIPTS		\$292,952	\$292,952
CHANGE IN FUND BALANCE		\$0	\$0