

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 14410

CAMPUS/AGENCY NAME: DHHS - Central Management and Support

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$370,000,838
LESS ESTIMATED RECEIPTS	\$183,734,948
NET APPROPRIATION	\$186,265,890

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

14410-DHHS - Central Management and Support

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1119	Service Support - Administration	\$8,569,914	\$2,000,000	\$10,569,914
1120	Service Support - Central Management	\$39,519,801	\$0	\$39,519,801
1121	Service Support - Controller's Office	\$20,151,978	\$0	\$20,151,978
1122	ITD - Information System Services	\$217,352,311	\$1,438,949	\$218,791,260
1124	NC Council on Developmental Disabilities	\$3,897,491	\$0	\$3,897,491
1126	Central Regional Maintenance - Dix	\$11,543,819	\$0	\$11,543,819
1127	Office of Program Evaluation, Reporting & Accountability	\$1,535	\$0	\$1,535
1129	Rural Health Services Administration	\$1,199,400	\$0	\$1,199,400
1162	Rural Health Recruitment and Retention	\$4,473,600	\$3,000,000	\$7,473,600
1168	Telemedicine	\$1,833,137	\$0	\$1,833,137
1169	Rural Health Infrastructure	\$21,910,302	\$850,000	\$22,760,302
1374	Low Income Drug and Medical Assistance	\$6,420,025	\$0	\$6,420,025
1910	Reserves and Transfers	\$23,192,398	\$1,684,290	\$24,876,688
1991	Indirect Cost - Reserve	\$587,890	\$0	\$587,890
1992	Prior Year - Earned Revenue	\$373,998	\$0	\$373,998
Total REQUIREMENTS		\$361,027,599	\$8,973,239	\$370,000,838
RECEIPTS				
1119	Service Support - Administration	\$1,916,851	\$2,000,000	\$3,916,851
1120	Service Support - Central Management	\$5,377,654	\$0	\$5,377,654
1121	Service Support - Controller's Office	\$8,892,321	\$0	\$8,892,321
1122	ITD - Information System Services	\$140,013,447	\$0	\$140,013,447
1124	NC Council on Developmental Disabilities	\$3,799,171	\$0	\$3,799,171
1126	Central Regional Maintenance - Dix	\$3,396,760	\$0	\$3,396,760
1127	Office of Program Evaluation, Reporting & Accountability	\$1,535	\$0	\$1,535
1129	Rural Health Services Administration	\$413,358	\$0	\$413,358
1162	Rural Health Recruitment and Retention	\$2,648,866	\$0	\$2,648,866
1169	Rural Health Infrastructure	\$2,744,890	\$850,000	\$3,594,890
1374	Low Income Drug and Medical Assistance	\$3,695,706	\$0	\$3,695,706
1910	Reserves and Transfers	\$6,582,553	\$439,948	\$7,022,501
1991	Indirect Cost - Reserve	\$587,890	\$0	\$587,890
1992	Prior Year - Earned Revenue	\$373,998	\$0	\$373,998
Total RECEIPTS		\$180,445,000	\$3,289,948	\$183,734,948

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

14410-DHHS - Central Management and Support

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$180,582,599	\$5,683,291	\$186,265,890

Position Counts

REQUIREMENTS

1119	Service Support - Administration	78.000	0.000	78.000
1120	Service Support - Central Management	118.500	0.000	118.500
1121	Service Support - Controller's Office	212.000	0.000	212.000
1122	ITD - Information System Services	419.000	0.000	419.000
1124	NC Council on Developmental Disabilities	10.000	0.000	10.000
1126	Central Regional Maintenance - Dix	103.000	0.000	103.000
1129	Rural Health Services Administration	11.000	0.000	11.000
1162	Rural Health Recruitment and Retention	4.000	0.000	4.000
1169	Rural Health Infrastructure	26.500	0.000	26.500
1374	Low Income Drug and Medical Assistance	7.000	0.000	7.000
TOTAL POSITIONS		989.000	0.000	989.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

14410-DHHS - Central Management and Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531113	EPA-REG SALARIES-UNDESIG	\$1,535	\$0	\$1,535
531141	SEC/COUNCIL OF ST SAL-APP	\$206,290	\$0	\$206,290
531211	SPA-REG SALARIES-APPRO	\$488,958	\$0	\$488,958
531212	SPA-REG SALARIES-RECPT	\$1,400,035	\$0	\$1,400,035
531213	SPA-REG SALARIES-UNDESIG	\$61,711,014	\$0	\$61,711,014
531222	SPA TIME LIMITED SAL-REC	\$45,668	\$0	\$45,668
531223	SPA TIME LIMITED SAL-UNDE	\$11,493,565	\$0	\$11,493,565
531413	OT PAY - UNDESIGNATED	\$4,740	\$0	\$4,740
531423	HOLIDAY PAY - UNDESIGNATD	\$1,400	\$0	\$1,400
531433	SHIFT PREM PAY - UNDESIG	\$3,500	\$0	\$3,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,256	\$0	\$5,256
531462	EPA&SPA-LONGVTY PAY-REC	\$5,686	\$0	\$5,686
531463	EPA&SPA-LONGVTY PAY-UNDES	\$681,422	\$0	\$681,422
531511	SOCIAL SEC CONTRIB-APPRO	\$54,135	\$0	\$54,135
531512	SOCIAL SEC CONTRIB-RECPTS	\$110,413	\$0	\$110,413
531513	SOCIAL SEC CONTRIB-UNDES	\$5,675,118	\$0	\$5,675,118
531521	REG RETIRE CONTRIB-APPRO	\$166,197	\$0	\$166,197
531522	REG RETIRE CONTRIB-RECPTS	\$308,094	\$0	\$308,094
531523	REG RETIRE CONTRIB-UNDES	\$16,202,211	\$0	\$16,202,211
531561	MED INS CONTRIB-APPRO	\$37,754	\$0	\$37,754
531562	MED INS CONTRIB-RECPTS	\$131,836	\$0	\$131,836
531563	MED INS CONTRIB-UNDES	\$6,558,259	\$0	\$6,558,259
531576	FLEXIBLE SPENDING SAVINGS	\$187	\$0	\$187
531627	ST DISABILITY PMT-APPROP	\$20,528	\$0	\$20,528
531631	WRKER COMP-MED PAYMENTS	\$263,084	\$0	\$263,084
531651	COMPENSATION TO BOARD MEM	\$5,995	\$0	\$5,995
TOTAL PERSONAL SERVICES		\$105,582,880	\$0	\$105,582,880
532110	LEGAL SERVICES	\$568,394	\$0	\$568,394
532120	FINAN/AUDIT SERVICES	\$2,186,996	\$0	\$2,186,996
532140	OTH INFORMATION TECH SVCS	\$42,782,286	\$0	\$42,782,286
532145	SERVER SUPPORT SVC	\$5,102,134	\$0	\$5,102,134
532148	APPLICATION DEVELOPMENT	\$53,317,343	\$0	\$53,317,343
532149	IT PROJ MGMT ANALYSIS SVCS	\$252,419	\$0	\$252,419

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

14410-DHHS - Central Management and Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
53214B	IT SUBSCRIPTION SUPPORT	\$1,499,299	\$1,438,949	\$2,938,248
532170	ADMIN SERVICES	\$6,664,757	\$0	\$6,664,757
532184	JANITORIAL SER AGREEMENT	\$60,498	\$0	\$60,498
532185	WASTE REM/RECY SER AGREEM	\$107,529	\$0	\$107,529
532186	SECURITY SERVICE AGREE	\$181,448	\$0	\$181,448
532199	MISC CONTRACTUAL SERVICES	\$1,356,809	\$0	\$1,356,809
5322XX	UTILITY/ENERGY SERVICES	\$3,383,818	\$0	\$3,383,818
5323XX	REPAIR SERVICES	\$78,010	\$0	\$78,010
5324XX	MAINTENANCE AGREEMENTS	\$15,460,850	\$0	\$15,460,850
5325XX	RENTALS/LEASES	\$2,606,289	\$0	\$2,606,289
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$609,864	\$0	\$609,864
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$23,774,105	\$0	\$23,774,105
5329XX	OTHER SERVICES	\$246,283	\$0	\$246,283
TOTAL PURCHASED SERVICES		\$160,239,131	\$1,438,949	\$161,678,080
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$381,389	\$0	\$381,389
5332XX	FACILITY & HARDWARE SUPPLIES	\$528,833	\$0	\$528,833
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$153,832	\$0	\$153,832
5334XX	FOOD & DIETARY SUPPLIES	\$10,176	\$0	\$10,176
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$39,097	\$0	\$39,097
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$36,262	\$0	\$36,262
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,074	\$0	\$1,074
5339XX	OTHER MATERIALS & SUPPLIES	\$6,302	\$0	\$6,302
TOTAL SUPPLIES		\$1,156,965	\$0	\$1,156,965
5345XX	EQUIPMENT	\$6,034,552	\$0	\$6,034,552
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,689	\$0	\$1,689
5347XX	INTANGIBLE ASSETS	\$3,738,610	\$0	\$3,738,610
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,774,851	\$0	\$9,774,851
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,131	\$0	\$6,131
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,801,124	\$0	\$1,801,124
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$168,087	\$0	\$168,087
5359XX	OTHER EXPENSES	\$549,362	\$0	\$549,362
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,524,704	\$0	\$2,524,704

Office of State Budget And Management
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Summary By Account
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Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536455	MIGRANT GRANTS	\$540,560	\$0	\$540,560
536466	COMMUNITY HEALTH CTR GRNT	\$2,485,000	\$0	\$2,485,000
536920	AID TO EDUCATIONAL INSTIT	\$133,333	\$0	\$133,333
536988	TELEPSYCHIATRY PROGRAM	\$1,820,000	\$0	\$1,820,000
536989	OTHER CONTRACT/GRANTS	\$226,385	\$0	\$226,385
5369FA	NCHFA ADMIN & OPERATIONS	\$22,439,535	\$0	\$22,439,535
5369JI	DD COUNCIL'S JORDAN INST	\$37,451	\$0	\$37,451
536E10	NGO-OPERATIONAL SUBSIDY	\$2,535,852	\$0	\$2,535,852
536E20	NGO-AID FOR CLINIC CONSTR	\$500,000	\$0	\$500,000
536E55	NGO-MIGRANT GRANTS	\$2,239,635	\$0	\$2,239,635
536E60	NGO-HOSPITAL FLEXIBILITY	\$345,593	\$0	\$345,593
536E66	COMMUNITY HEALTH CTR NGO	\$12,102,473	\$0	\$12,102,473
536E70	NGO-DDSA NON-GOV UNITS	\$1,892,089	\$0	\$1,892,089
536E9X	NGO-FOSTERING HEALTH NC	\$93,775	\$0	\$93,775
536G48	COMMUNITY FREE CLINIC	\$0	\$250,000	\$250,000
536GA4	NC MEDASSIST	\$600,000	\$0	\$600,000
536GAI	OPEN DOOR CL ALAMANCE CO	\$0	\$50,000	\$50,000
536GAJ	JO ANN CARTER HARRELSON	\$0	\$1,600,000	\$1,600,000
536GAK	PAWS4PEOPLE INC	\$0	\$350,000	\$350,000
536GAL	MOORE FREE & CHARITABLE	\$0	\$200,000	\$200,000
536GB6	SURRY MEDICAL MINISTRIES	\$0	\$400,000	\$400,000
536J87	NGO NC MED ASSIST GRANT	\$400,000	\$0	\$400,000
536J89	NGO-OTHER CONTRACTS/GRANT	\$2,357,262	\$0	\$2,357,262
536M01	RURAL PRACTICE INCENTIVES	\$2,544,848	\$3,000,000	\$5,544,848
TOTAL AID & PUBLIC ASSISTANCE		\$53,293,791	\$5,850,000	\$59,143,791
537100	RESERVE INDIRECT COST	\$471,472	\$0	\$471,472
537105	LI/FRINGE RESERVE SSBG	\$62,250	\$293,655	\$355,905
53711M	BIG BROTHERS BIG SISTERS	\$350,000	\$0	\$350,000
53711N	TROSA	\$1,600,000	\$0	\$1,600,000
537126	DHHS COM BG NON-PROFITS-R	\$10,903,911	\$0	\$10,903,911
537128	SSBG DHHS COMP BG NON PRO	\$4,174,525	\$0	\$4,174,525
53715E	SPECIAL OLYMPIC RESERVE	\$233,333	\$0	\$233,333
53715F	CROSS TRAILS RESERVE	\$233,333	\$0	\$233,333

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Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
53715G	SENIOR GAMES RESERVE	\$233,334	\$0	\$233,334
5371A5	CCDF RENT RESERVE	\$240,348	\$0	\$240,348
537204	RES-LEGIS INCR COMPENSATN	\$2,945,854	\$622,171	\$3,568,025
537206	RES-ST RETIREMENT SYS CON	\$1,143,446	\$146,293	\$1,289,739
537208	RES-STATE HEALTH PLAN	\$685,278	\$0	\$685,278
537209	RES-LABOR MARKET ADJUST	\$0	\$622,171	\$622,171
TOTAL RESERVES		\$23,277,084	\$1,684,290	\$24,961,374
5381D1	TR TO 14410-CENTRAL AMD	\$490,416	\$0	\$490,416
5381D3	TRANSFER TO B/C 64410	\$1,499,977	\$0	\$1,499,977
5381DJ	TRANSFER TO B/C 24410	\$3,180,960	\$0	\$3,180,960
5381J1	TRANS TO BC 14440 - DSS	\$6,840	\$0	\$6,840
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,178,193	\$0	\$5,178,193
TOTAL REQUIREMENTS		\$361,027,599	\$8,973,239	\$370,000,838
RECEIPTS				
432203	LOCAL INKIND MATCH	\$552,973	\$0	\$552,973
432206	LOCAL RECEIPTS	\$73,240	\$0	\$73,240
432211	LOCAL FUNDS	\$12,000	\$0	\$12,000
432421	THE DUKE ENDOWMENT	\$50,000	\$0	\$50,000
TOTAL GRANTS		\$688,213	\$0	\$688,213
434320	SALE OF SURPLUS PROPERTY	\$75	\$0	\$75
434410	RENTAL OF REAL PROPERTY	\$18,250	\$0	\$18,250
TOTAL SALES, SERVICE, & RENTALS		\$18,325	\$0	\$18,325
437127	PROCUREMENT CARD REBATES	\$9,308	\$0	\$9,308
437300	INDIRECT(OVERHD) COST REC	\$1,801,124	\$0	\$1,801,124
437993	ELECTRON/DIGITAL TRAN FEE	\$925,355	\$0	\$925,355
TOTAL MISCELLANEOUS		\$2,735,787	\$0	\$2,735,787
438047	MEDICAID TRANSFORMATION	\$5,876,806	\$0	\$5,876,806
4381C1	TRF FROM PUBLIC HEALTH	\$2,001,243	\$0	\$2,001,243
4381D1	TRF FROM 14410	\$490,416	\$0	\$490,416
4381D3	TR FR CENTRAL ADMIN-64410	\$2,017,427	\$0	\$2,017,427
4381E1	TRANS. FM B/C 14411 AGING	\$812	\$0	\$812
4381E4	LOCAL PROJECT RESERVE	\$0	\$2,850,000	\$2,850,000
4381F1	TRF FROM CHILD DEVELOP.	\$549,745	\$0	\$549,745

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
4381J1	TR FR DSS-14440	\$230,451	\$0	\$230,451
4381J2	TRF FR DSS 24441	\$159,713	\$0	\$159,713
4381K1	TRF FROM B/C 14445	\$473,611	\$0	\$473,611
4381L2	TRF FROM B/C 24450	\$71,058	\$0	\$71,058
4381LA	TRF FR B/C 67425-DSB/DHH	\$415,136	\$0	\$415,136
4381N1	TRANS. FM B/C 14480 DVR	\$37,019	\$0	\$37,019
4381P1	TRF FROM MENTAL HEALTH	\$84,214	\$0	\$84,214
438T20	SUPPLEMENT RES-TRANSF IN	\$0	\$146,293	\$146,293
438U20	USLR - TRANSFER IN	\$145,778	\$0	\$145,778
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,553,429	\$2,996,293	\$15,549,722
538301	DIRM REC.-DEAF/HARD HEAR	\$10,211	\$0	\$10,211
538318	DIRM REC.-BLIND SVCS	\$38,640	\$0	\$38,640
53881A	REHAB SERVICE	\$1,303,285	\$0	\$1,303,285
538820	DEV DISABILITIES SUP	\$3,244,171	\$0	\$3,244,171
53882F	CHILD CARE&DEV FUND/MATCH	\$7,346	\$0	\$7,346
53882H	CHILD CARE&DEV FUND/DISC	\$2,176,235	\$0	\$2,176,235
53883B	MEDICARE	\$397,957	\$0	\$397,957
538841	COOP AGMT PRIM CARE SVC	\$213,817	\$0	\$213,817
538842	STATE OFFICE OF RURAL HEA	\$182,592	\$0	\$182,592
538845	MIGRANT HEALTH PROGRAMS	\$3,589,326	\$0	\$3,589,326
538849	RURAL HOSPITAL FLEX PROG	\$779,204	\$0	\$779,204
53884B	TIII SPECIAL PROGRAMS	\$63,596	\$0	\$63,596
53884C	TIII CONGREGATE MEALS	\$68,734	\$0	\$68,734
53884D	TIII HOME DELIVERED MEALS	\$12,480	\$0	\$12,480
53884V	TIII E FAM CAREGIVER SUP	\$22,187	\$0	\$22,187
538854	COMM SVCS BLOCK GRANT	\$589,222	\$0	\$589,222
538856	EMERGENCY SHELTER GRANT	\$17	\$0	\$17
53885B	SB. ABUSE PREV & TRT BG	\$1,600,000	\$0	\$1,600,000
53885C	INFANT & TODDLERS GRANT	\$177,719	\$0	\$177,719
538863	SMALL RURAL HOSPITAL PRG	\$588,059	\$0	\$588,059
53886A	HLTH STAND QUALITY BUREAU	\$228,714	\$0	\$228,714
53886C	DMA ADMIN & TRNG	\$94,659,412	\$0	\$94,659,412
53886D	CHIPS	\$3,498,754	\$0	\$3,498,754

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14410-DHHS - Central Management and Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
53886U	HIT EHR ADMIN PYMTS	\$635,877	\$0	\$635,877
53887E	TITLE IV-D/CHILD SUPPORT	\$5,861,056	\$0	\$5,861,056
53887F	CHILD WELFARE SERVICES	\$294,945	\$0	\$294,945
53887G	FAMILY PRESERVATIOIN	\$170,022	\$0	\$170,022
53887J	REFUGEE CASH& MEDICAL	\$229,974	\$0	\$229,974
53887K	IV-E FOSTER CARE	\$370,345	\$0	\$370,345
53887L	ADOPTION ASSISTANCE	\$279,261	\$0	\$279,261
53887M	DISABILITY DETERM.	\$1,420,321	\$0	\$1,420,321
53887N	IV-E INDEPENDENT LIVING	\$37,576	\$0	\$37,576
53887P	LOW INCOME ENERGY	\$3,823,350	\$0	\$3,823,350
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,473,231	\$293,655	\$5,766,886
53887W	CHILD ABUSE & SVC PROG	\$59,556	\$0	\$59,556
53888C	FOOD STAMP USDA	\$23,966,505	\$0	\$23,966,505
53888K	TANF	\$692,292	\$0	\$692,292
53889A	BASIC SUPPORT PROGRAM	\$3,515,645	\$0	\$3,515,645
5388AD	STATE ADMIN EXPENSE	\$447,878	\$0	\$447,878
5388AJ	IMMUNIZATION PROGRAM	\$180,779	\$0	\$180,779
5388AK	TITLE X FAMILY PLANNING	\$35,333	\$0	\$35,333
5388AM	SYS DEV FOR CHILD/ADOL	\$17	\$0	\$17
5388BB	STD ACC PREV CAMPAIGN	\$74,681	\$0	\$74,681
5388BE	HIV/AIDS SURVEILLANCE	\$744	\$0	\$744
5388BS	HIV CARE GRANT	\$682,301	\$0	\$682,301
5388CB	WIC ADMIN	\$2,229,336	\$0	\$2,229,336
5388CE	HEALTHY ST/BABY LOVE +	\$284	\$0	\$284
5388CR	CDC BIOTERRORISM PREPARE	\$255,882	\$0	\$255,882
5388CS	HS/TRAID BABY LOVE	\$20,399	\$0	\$20,399
5388D7	CANCER PREVENTION&CONTROL	\$33,944	\$0	\$33,944
5388DW	CACFP AUDIT & SFSP SAE	\$162,030	\$0	\$162,030
5388EK	NAT CANCER PREV/CONTROL	\$778	\$0	\$778
5388EL	RACE TO THE TOP	\$3,040	\$0	\$3,040
5388EP	CHRONIC DISEASE PREVENTIO	\$62	\$0	\$62
5388JS	CANCER PREV NBCCEDP	\$585	\$0	\$585
5388NN	MONEY FOLLOWS PERSON	\$37,097	\$0	\$37,097

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14410-DHHS - Central Management and Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388QJ	CHIPRA QUALITY DEMO GRANT	(\$4,270)	\$0	(\$4,270)
5388RP	RAPE PREVENTION & ED	\$4,764	\$0	\$4,764
5388ST	TOBACCO CONTRO	\$996	\$0	\$996
5388SW	WELL INTG SCNG&EVAL-WMN	\$952	\$0	\$952
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$164,449,246	\$293,655	\$164,742,901
TOTAL RECEIPTS		\$180,445,000	\$3,289,948	\$183,734,948
NET APPROPRIATION		\$180,582,599	\$5,683,291	\$186,265,890

POSITION COUNTS

REQUIREMENTS				
531XXX				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	5	0	5
531212	SPA-REG SALARIES-RECPT	20	0	20
531213	SPA-REG SALARIES-UNDESIG	823	0	823
531222	SPA TIME LIMITED SAL-REC	1	0	1
531223	SPA TIME LIMITED SAL-UNDE	139	0	139
TOTAL 531XXX		989	0	989
TOTAL POSITIONS		989	0	989

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14410-DHHS - Central Management and Support

1119-Service Support - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$57,288	\$0	\$57,288
531213	SPA-REG SALARIES-UNDESIG	\$5,690,017	\$0	\$5,690,017
531463	EPA&SPA-LONGVTY PAY-UNDES	\$92,711	\$0	\$92,711
531511	SOCIAL SEC CONTRIB-APPRO	\$4,383	\$0	\$4,383
531513	SOCIAL SEC CONTRIB-UNDES	\$442,245	\$0	\$442,245
531521	REG RETIRE CONTRIB-APPRO	\$12,420	\$0	\$12,420
531523	REG RETIRE CONTRIB-UNDES	\$1,251,631	\$0	\$1,251,631
531561	MED INS CONTRIB-APPRO	\$6,124	\$0	\$6,124
531563	MED INS CONTRIB-UNDES	\$487,102	\$0	\$487,102
531631	WRKER COMP-MED PAYMENTS	\$2,137	\$0	\$2,137
TOTAL PERSONAL SERVICES		\$8,046,058	\$0	\$8,046,058
532110	LEGAL SERVICES	\$35,585	\$0	\$35,585
532170	ADMIN SERVICES	\$79,979	\$0	\$79,979
532184	JANITORIAL SER AGREEMENT	\$12,015	\$0	\$12,015
532185	WASTE REM/RECY SER AGREEM	\$122	\$0	\$122
5324XX	MAINTENANCE AGREEMENTS	\$3,503	\$0	\$3,503
5325XX	RENTALS/LEASES	\$6,578	\$0	\$6,578
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,124	\$0	\$15,124
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$55,333	\$0	\$55,333
5329XX	OTHER SERVICES	\$8,060	\$0	\$8,060
TOTAL PURCHASED SERVICES		\$216,299	\$0	\$216,299
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,114	\$0	\$11,114
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,074	\$0	\$1,074
TOTAL SUPPLIES		\$12,188	\$0	\$12,188
5345XX	EQUIPMENT	\$3,521	\$0	\$3,521
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,021	\$0	\$4,021
5356XX	ASSET & OTHER ADJUSTMENTS	\$289,524	\$0	\$289,524
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,824	\$0	\$1,824
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$291,348	\$0	\$291,348
536GAI	OPEN DOOR CL ALAMANCE CO	\$0	\$50,000	\$50,000

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1119-Service Support - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536GAJ	JO ANN CARTER HARRELSON	\$0	\$1,600,000	\$1,600,000
536GAK	PAWS4PEOPLE INC	\$0	\$350,000	\$350,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$2,000,000	\$2,000,000
REQUIREMENTS		\$8,569,914	\$2,000,000	\$10,569,914
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$9,308	\$0	\$9,308
437300	INDIRECT(OVERHD) COST REC	\$289,524	\$0	\$289,524
TOTAL MISCELLANEOUS		\$298,832	\$0	\$298,832
4381E4	LOCAL PROJECT RESERVE	\$0	\$2,000,000	\$2,000,000
4381L2	TRF FROM B/C 24450	\$1,880	\$0	\$1,880
4381LA	TRF FR B/C 67425-DSB/DHH	\$10,797	\$0	\$10,797
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,677	\$2,000,000	\$2,012,677
53881A	REHAB SERVICE	\$53,547	\$0	\$53,547
53883B	MEDICARE	\$33,246	\$0	\$33,246
53884B	TIII SPECIAL PROGRAMS	\$871	\$0	\$871
53884C	TIII CONGREGATE MEALS	\$5,258	\$0	\$5,258
53884D	TIII HOME DELIVERED MEALS	\$427	\$0	\$427
53884V	TIII E FAM CAREGIVER SUP	\$1,768	\$0	\$1,768
53885C	INFANT & TODDLERS GRANT	\$74,499	\$0	\$74,499
53886A	HLTH STAND QUALITY BUREAU	\$20,077	\$0	\$20,077
53886C	DMA ADMIN & TRNG	\$597,660	\$0	\$597,660
53886D	CHIPS	\$6,723	\$0	\$6,723
53887E	TITLE IV-D/CHILD SUPPORT	\$49,267	\$0	\$49,267
53887F	CHILD WELFARE SERVICES	\$7,899	\$0	\$7,899
53887G	FAMILY PRESERVATIOIN	\$7,451	\$0	\$7,451
53887J	REFUGEE CASH& MEDICAL	\$3,579	\$0	\$3,579
53887K	IV-E FOSTER CARE	\$9,935	\$0	\$9,935
53887L	ADOPTION ASSISTANCE	\$1,974	\$0	\$1,974
53887M	DISABILITY DETERM.	\$153,792	\$0	\$153,792
53887N	IV-E INDEPENDENT LIVING	\$1,903	\$0	\$1,903
53887P	LOW INCOME ENERGY	\$4,986	\$0	\$4,986
53887Q	SOCIAL SVCS BLOCK GRANT	\$41,352	\$0	\$41,352
53887W	CHILD ABUSE & SVC PROG	\$273	\$0	\$273

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1119-Service Support - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
53888C	FOOD STAMP USDA	\$58,031	\$0	\$58,031
53888K	TANF	\$30,818	\$0	\$30,818
53889A	BASIC SUPPORT PROGRAM	\$242,812	\$0	\$242,812
5388AD	STATE ADMIN EXPENSE	\$17,739	\$0	\$17,739
5388AJ	IMMUNIZATION PROGRAM	\$20,688	\$0	\$20,688
5388AK	TITLE X FAMILY PLANNING	\$5,651	\$0	\$5,651
5388BB	STD ACC PREV CAMPAIGN	\$13,405	\$0	\$13,405
5388BS	HIV CARE GRANT	\$33,851	\$0	\$33,851
5388CB	WIC ADMIN	\$39,929	\$0	\$39,929
5388CR	CDC BIOTERRORISM PREPARE	\$51,719	\$0	\$51,719
5388CS	HS/TRAID BABY LOVE	\$2,419	\$0	\$2,419
5388D7	CANCER PREVENTION&CONTROL	\$7,854	\$0	\$7,854
5388NN	MONEY FOLLOWS PERSON	\$3,939	\$0	\$3,939
5388QJ	CHIPRA QUALITY DEMO GRANT	(\$4,764)	\$0	(\$4,764)
5388RP	RAPE PREVENTION & ED	\$4,764	\$0	\$4,764
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,605,342	\$0	\$1,605,342
RECEIPTS		\$1,916,851	\$2,000,000	\$3,916,851
NET APPROPRIATION		\$6,653,063	\$0	\$6,653,063

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
531213	SPA-REG SALARIES-UNDESIG	77.000	0.000	77.000
TOTAL PERSONAL SERVICES		78.000	0.000	78.000
TOTAL POSITIONS		78.000	0.000	78.000

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14410-DHHS - Central Management and Support

1120-Service Support - Central Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$206,290	\$0	\$206,290
531211	SPA-REG SALARIES-APPRO	\$360,658	\$0	\$360,658
531213	SPA-REG SALARIES-UNDESIG	\$10,364,661	\$0	\$10,364,661
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,331	\$0	\$4,331
531463	EPA&SPA-LONGVTY PAY-UNDES	\$103,447	\$0	\$103,447
531511	SOCIAL SEC CONTRIB-APPRO	\$44,249	\$0	\$44,249
531513	SOCIAL SEC CONTRIB-UNDES	\$798,979	\$0	\$798,979
531521	REG RETIRE CONTRIB-APPRO	\$138,182	\$0	\$138,182
531523	REG RETIRE CONTRIB-UNDES	\$2,246,796	\$0	\$2,246,796
531561	MED INS CONTRIB-APPRO	\$25,304	\$0	\$25,304
531563	MED INS CONTRIB-UNDES	\$731,402	\$0	\$731,402
531631	WRKER COMP-MED PAYMENTS	\$474	\$0	\$474
TOTAL PERSONAL SERVICES		\$15,024,773	\$0	\$15,024,773
532110	LEGAL SERVICES	\$17,072	\$0	\$17,072
532140	OTH INFORMATION TECH SVCS	\$300,000	\$0	\$300,000
532149	IT PROJ MGMT ANALYSIS SVCS	\$252,419	\$0	\$252,419
532170	ADMIN SERVICES	\$146,693	\$0	\$146,693
532184	JANITORIAL SER AGREEMENT	\$13,087	\$0	\$13,087
532185	WASTE REM/RECY SER AGREEM	\$3,238	\$0	\$3,238
532199	MISC CONTRACTUAL SERVICES	\$1,025,053	\$0	\$1,025,053
5323XX	REPAIR SERVICES	\$2,606	\$0	\$2,606
5324XX	MAINTENANCE AGREEMENTS	\$13,641	\$0	\$13,641
5325XX	RENTALS/LEASES	\$37,391	\$0	\$37,391
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$55,462	\$0	\$55,462
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$62,568	\$0	\$62,568
5329XX	OTHER SERVICES	\$55,137	\$0	\$55,137
TOTAL PURCHASED SERVICES		\$1,984,367	\$0	\$1,984,367
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,044	\$0	\$31,044
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$48	\$0	\$48
TOTAL SUPPLIES		\$31,092	\$0	\$31,092
5345XX	EQUIPMENT	\$8,080	\$0	\$8,080

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1120-Service Support - Central Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,042	\$0	\$1,042
5347XX	INTANGIBLE ASSETS	\$9,255	\$0	\$9,255
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,377	\$0	\$18,377
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,496	\$0	\$1,496
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$20,161	\$0	\$20,161
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$21,657	\$0	\$21,657
5369FA	NCHFA ADMIN & OPERATIONS	\$22,439,535	\$0	\$22,439,535
TOTAL AID & PUBLIC ASSISTANCE		\$22,439,535	\$0	\$22,439,535
REQUIREMENTS		\$39,519,801	\$0	\$39,519,801
RECEIPTS				
432211	LOCAL FUNDS	\$12,000	\$0	\$12,000
TOTAL GRANTS		\$12,000	\$0	\$12,000
434410	RENTAL OF REAL PROPERTY	\$18,250	\$0	\$18,250
TOTAL SALES, SERVICE, & RENTALS		\$18,250	\$0	\$18,250
4381D1	TRF FROM 14410	\$115,660	\$0	\$115,660
4381L2	TRF FROM B/C 24450	\$5,227	\$0	\$5,227
4381LA	TRF FR B/C 67425-DSB/DHH	\$15,454	\$0	\$15,454
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$136,341	\$0	\$136,341
53881A	REHAB SERVICE	\$72,957	\$0	\$72,957
53883B	MEDICARE	\$37,459	\$0	\$37,459
53884B	TIII SPECIAL PROGRAMS	\$27,665	\$0	\$27,665
53884C	TIII CONGREGATE MEALS	\$21,133	\$0	\$21,133
53884D	TIII HOME DELIVERED MEALS	\$2,070	\$0	\$2,070
53884V	TIII E FAM CAREGIVER SUP	\$5,770	\$0	\$5,770
53885C	INFANT & TODDLERS GRANT	\$1,734	\$0	\$1,734
53886A	HLTH STAND QUALITY BUREAU	\$24,995	\$0	\$24,995
53886C	DMA ADMIN & TRNG	\$2,746,614	\$0	\$2,746,614
53886D	CHIPS	\$93,299	\$0	\$93,299
53887E	TITLE IV-D/CHILD SUPPORT	\$297,136	\$0	\$297,136
53887F	CHILD WELFARE SERVICES	\$56,520	\$0	\$56,520
53887G	FAMILY PRESERVATIOIN	\$19,478	\$0	\$19,478
53887J	REFUGEE CASH& MEDICAL	\$19,262	\$0	\$19,262
53887K	IV-E FOSTER CARE	\$71,338	\$0	\$71,338

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1120-Service Support - Central Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
53887L	ADOPTION ASSISTANCE	\$44,499	\$0	\$44,499
53887M	DISABILITY DETERM.	\$200,252	\$0	\$200,252
53887N	IV-E INDEPENDENT LIVING	\$4,367	\$0	\$4,367
53887P	LOW INCOME ENERGY	\$59,241	\$0	\$59,241
53887Q	SOCIAL SVCS BLOCK GRANT	\$88,362	\$0	\$88,362
53887W	CHILD ABUSE & SVC PROG	\$127	\$0	\$127
53888C	FOOD STAMP USDA	\$312,440	\$0	\$312,440
53888K	TANF	\$2,423	\$0	\$2,423
53889A	BASIC SUPPORT PROGRAM	\$466,551	\$0	\$466,551
5388AD	STATE ADMIN EXPENSE	\$25,053	\$0	\$25,053
5388AJ	IMMUNIZATION PROGRAM	\$62,175	\$0	\$62,175
5388AK	TITLE X FAMILY PLANNING	\$7,325	\$0	\$7,325
5388BB	STD ACC PREV CAMPAIGN	\$22,070	\$0	\$22,070
5388BS	HIV CARE GRANT	\$106,139	\$0	\$106,139
5388CB	WIC ADMIN	\$91,180	\$0	\$91,180
5388CR	CDC BIOTERRORISM PREPARE	\$46,732	\$0	\$46,732
5388CS	HS/TRAID BABY LOVE	\$3,241	\$0	\$3,241
5388D7	CANCER PREVENTION&CONTROL	\$6,642	\$0	\$6,642
5388DW	CACFP AUDIT & SFSP SAE	\$162,030	\$0	\$162,030
5388NN	MONEY FOLLOWS PERSON	\$2,784	\$0	\$2,784
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,211,063	\$0	\$5,211,063
RECEIPTS		\$5,377,654	\$0	\$5,377,654
NET APPROPRIATION		\$34,142,147	\$0	\$34,142,147

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
531213	SPA-REG SALARIES-UNDESIG	114.500	0.000	114.500
TOTAL PERSONAL SERVICES		118.500	0.000	118.500
TOTAL POSITIONS		118.500	0.000	118.500

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14410-DHHS - Central Management and Support

1121-Service Support - Controller's Office

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$11,491,044	\$0	\$11,491,044
531463	EPA&SPA-LONGVTY PAY-UNDES	\$165,819	\$0	\$165,819
531513	SOCIAL SEC CONTRIB-UNDES	\$899,689	\$0	\$899,689
531523	REG RETIRE CONTRIB-UNDES	\$2,535,379	\$0	\$2,535,379
531563	MED INS CONTRIB-UNDES	\$1,352,430	\$0	\$1,352,430
TOTAL PERSONAL SERVICES		\$16,444,361	\$0	\$16,444,361
532110	LEGAL SERVICES	\$75,285	\$0	\$75,285
532120	FINAN/AUDIT SERVICES	\$2,186,996	\$0	\$2,186,996
532170	ADMIN SERVICES	\$56,467	\$0	\$56,467
532184	JANITORIAL SER AGREEMENT	\$2,500	\$0	\$2,500
532185	WASTE REM/RECY SER AGREEM	\$13,200	\$0	\$13,200
5323XX	REPAIR SERVICES	\$841	\$0	\$841
5324XX	MAINTENANCE AGREEMENTS	\$19,148	\$0	\$19,148
5325XX	RENTALS/LEASES	\$9,455	\$0	\$9,455
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,906	\$0	\$14,906
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$308,061	\$0	\$308,061
5329XX	OTHER SERVICES	\$5,184	\$0	\$5,184
TOTAL PURCHASED SERVICES		\$2,692,043	\$0	\$2,692,043
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$57,895	\$0	\$57,895
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$112	\$0	\$112
TOTAL SUPPLIES		\$58,007	\$0	\$58,007
5345XX	EQUIPMENT	\$2,058	\$0	\$2,058
5347XX	INTANGIBLE ASSETS	\$850	\$0	\$850
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,908	\$0	\$2,908
5356XX	ASSET & OTHER ADJUSTMENTS	\$390,421	\$0	\$390,421
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,876	\$0	\$14,876
5359XX	OTHER EXPENSES	\$549,362	\$0	\$549,362
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$954,659	\$0	\$954,659
REQUIREMENTS		\$20,151,978	\$0	\$20,151,978
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$75	\$0	\$75

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1121-Service Support - Controller's Office

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$75	\$0	\$75
437300	INDIRECT(OVERHD) COST REC	\$390,421	\$0	\$390,421
437993	ELECTRON/DIGITAL TRAN FEE	\$925,355	\$0	\$925,355
TOTAL MISCELLANEOUS		\$1,315,776	\$0	\$1,315,776
4381C1	TRF FROM PUBLIC HEALTH	\$815,036	\$0	\$815,036
4381D1	TRF FROM 14410	\$374,756	\$0	\$374,756
4381E1	TRANS. FM B/C 14411 AGING	\$812	\$0	\$812
4381F1	TRF FROM CHILD DEVELOP.	\$50,055	\$0	\$50,055
4381J1	TR FR DSS-14440	\$230,451	\$0	\$230,451
4381L2	TRF FROM B/C 24450	\$44,125	\$0	\$44,125
4381LA	TRF FR B/C 67425-DSB/DHH	\$106,284	\$0	\$106,284
4381N1	TRANS. FM B/C 14480 DVR	\$37,019	\$0	\$37,019
4381P1	TRF FROM MENTAL HEALTH	\$38,985	\$0	\$38,985
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,697,523	\$0	\$1,697,523
53881A	REHAB SERVICE	\$354,648	\$0	\$354,648
53883B	MEDICARE	\$54,978	\$0	\$54,978
53884B	TIII SPECIAL PROGRAMS	\$34,926	\$0	\$34,926
53884C	TIII CONGREGATE MEALS	\$33,977	\$0	\$33,977
53884D	TIII HOME DELIVERED MEALS	\$7,709	\$0	\$7,709
53884V	TIII E FAM CAREGIVER SUP	\$12,174	\$0	\$12,174
53885C	INFANT & TODDLERS GRANT	\$88,838	\$0	\$88,838
53886A	HLTH STAND QUALITY BUREAU	\$43,803	\$0	\$43,803
53886C	DMA ADMIN & TRNG	\$1,577,427	\$0	\$1,577,427
53886D	CHIPS	\$90,220	\$0	\$90,220
53887E	TITLE IV-D/CHILD SUPPORT	\$237,430	\$0	\$237,430
53887F	CHILD WELFARE SERVICES	\$40,902	\$0	\$40,902
53887G	FAMILY PRESERVATIOIN	\$112,039	\$0	\$112,039
53887J	REFUGEE CASH& MEDICAL	\$33,199	\$0	\$33,199
53887K	IV-E FOSTER CARE	\$66,152	\$0	\$66,152
53887L	ADOPTION ASSISTANCE	\$73,335	\$0	\$73,335
53887M	DISABILITY DETERM.	\$794,935	\$0	\$794,935
53887N	IV-E INDEPENDENT LIVING	\$17,268	\$0	\$17,268
53887P	LOW INCOME ENERGY	\$21,828	\$0	\$21,828

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1121-Service Support - Controller's Office

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
53887Q	SOCIAL SVCS BLOCK GRANT	\$187,330	\$0	\$187,330
53887W	CHILD ABUSE & SVC PROG	\$1,707	\$0	\$1,707
53888C	FOOD STAMP USDA	\$130,835	\$0	\$130,835
53888K	TANF	\$801	\$0	\$801
53889A	BASIC SUPPORT PROGRAM	\$837,126	\$0	\$837,126
5388AD	STATE ADMIN EXPENSE	\$302,218	\$0	\$302,218
5388AJ	IMMUNIZATION PROGRAM	\$79,679	\$0	\$79,679
5388AK	TITLE X FAMILY PLANNING	\$17,280	\$0	\$17,280
5388BB	STD ACC PREV CAMPAIGN	\$27,477	\$0	\$27,477
5388BS	HIV CARE GRANT	\$319,301	\$0	\$319,301
5388CB	WIC ADMIN	\$159,919	\$0	\$159,919
5388CR	CDC BIOTERRORISM PREPARE	\$62,640	\$0	\$62,640
5388CS	HS/TRAID BABY LOVE	\$11,562	\$0	\$11,562
5388D7	CANCER PREVENTION&CONTROL	\$16,517	\$0	\$16,517
5388NN	MONEY FOLLOWS PERSON	\$28,767	\$0	\$28,767
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,878,947	\$0	\$5,878,947
RECEIPTS		\$8,892,321	\$0	\$8,892,321
NET APPROPRIATION		\$11,259,657	\$0	\$11,259,657

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	212.000	0.000	212.000
TOTAL PERSONAL SERVICES		212.000	0.000	212.000
TOTAL POSITIONS		212.000	0.000	212.000

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14410-DHHS - Central Management and Support

1122-ITD - Information System Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$27,834,115	\$0	\$27,834,115
531223	SPA TIME LIMITED SAL-UNDE	\$11,072,535	\$0	\$11,072,535
531463	EPA&SPA-LONGVTY PAY-UNDES	\$235,737	\$0	\$235,737
531513	SOCIAL SEC CONTRIB-UNDES	\$3,009,540	\$0	\$3,009,540
531523	REG RETIRE CONTRIB-UNDES	\$8,681,325	\$0	\$8,681,325
531563	MED INS CONTRIB-UNDES	\$3,099,493	\$0	\$3,099,493
531631	WRKER COMP-MED PAYMENTS	\$22,416	\$0	\$22,416
TOTAL PERSONAL SERVICES		\$53,955,161	\$0	\$53,955,161
532110	LEGAL SERVICES	\$292,643	\$0	\$292,643
532140	OTH INFORMATION TECH SVCS	\$42,482,286	\$0	\$42,482,286
532145	SERVER SUPPORT SVC	\$5,102,134	\$0	\$5,102,134
532148	APPLICATION DEVELOPMENT	\$53,317,343	\$0	\$53,317,343
53214B	IT SUBSCRIPTION SUPPORT	\$1,499,299	\$1,438,949	\$2,938,248
532170	ADMIN SERVICES	\$5,771,935	\$0	\$5,771,935
532184	JANITORIAL SER AGREEMENT	\$32,896	\$0	\$32,896
532185	WASTE REM/RECY SER AGREEM	\$1,764	\$0	\$1,764
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$0	\$75,000
5322XX	UTILITY/ENERGY SERVICES	\$252,031	\$0	\$252,031
5323XX	REPAIR SERVICES	\$18,484	\$0	\$18,484
5324XX	MAINTENANCE AGREEMENTS	\$15,359,334	\$0	\$15,359,334
5325XX	RENTALS/LEASES	\$2,402,778	\$0	\$2,402,778
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$172,793	\$0	\$172,793
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$23,259,958	\$0	\$23,259,958
5329XX	OTHER SERVICES	\$49,490	\$0	\$49,490
TOTAL PURCHASED SERVICES		\$150,090,168	\$1,438,949	\$151,529,117
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$207,948	\$0	\$207,948
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,832	\$0	\$2,832
TOTAL SUPPLIES		\$210,780	\$0	\$210,780
5345XX	EQUIPMENT	\$5,949,759	\$0	\$5,949,759
5347XX	INTANGIBLE ASSETS	\$3,702,557	\$0	\$3,702,557
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,652,316	\$0	\$9,652,316

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1122-ITD - Information System Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5356XX	ASSET & OTHER ADJUSTMENTS	\$809,672	\$0	\$809,672
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$73,548	\$0	\$73,548
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$883,220	\$0	\$883,220
5381DJ	TRANSFER TO B/C 24410	\$2,553,826	\$0	\$2,553,826
5381J1	TRANS TO BC 14440 - DSS	\$6,840	\$0	\$6,840
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,560,666	\$0	\$2,560,666
REQUIREMENTS		\$217,352,311	\$1,438,949	\$218,791,260
RECEIPTS				
432206	LOCAL RECEIPTS	\$73,240	\$0	\$73,240
TOTAL GRANTS		\$73,240	\$0	\$73,240
437300	INDIRECT(OVERHD) COST REC	\$809,672	\$0	\$809,672
TOTAL MISCELLANEOUS		\$809,672	\$0	\$809,672
438047	MEDICAID TRANSFORMATION	\$5,876,806	\$0	\$5,876,806
4381C1	TRF FROM PUBLIC HEALTH	\$1,186,207	\$0	\$1,186,207
4381F1	TRF FROM CHILD DEVELOP.	\$499,690	\$0	\$499,690
4381J2	TRF FR DSS 24441	\$159,713	\$0	\$159,713
4381K1	TRF FROM B/C 14445	\$473,611	\$0	\$473,611
4381L2	TRF FROM B/C 24450	\$3,781	\$0	\$3,781
4381LA	TRF FR B/C 67425-DSB/DHH	\$180,946	\$0	\$180,946
4381P1	TRF FROM MENTAL HEALTH	\$45,229	\$0	\$45,229
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,425,983	\$0	\$8,425,983
53881A	REHAB SERVICE	\$408,867	\$0	\$408,867
538820	DEV DISABILITIES SUP	\$2,375	\$0	\$2,375
53882H	CHILD CARE&DEV FUND/DISC	\$2,176,235	\$0	\$2,176,235
53883B	MEDICARE	\$85,811	\$0	\$85,811
53884B	TIII SPECIAL PROGRAMS	\$134	\$0	\$134
53884C	TIII CONGREGATE MEALS	\$7,679	\$0	\$7,679
53884D	TIII HOME DELIVERED MEALS	\$2,087	\$0	\$2,087
53884V	TIII E FAM CAREGIVER SUP	\$2,279	\$0	\$2,279
538854	COMM SVCS BLOCK GRANT	\$589,222	\$0	\$589,222
538856	EMERGENCY SHELTER GRANT	\$17	\$0	\$17
53885C	INFANT & TODDLERS GRANT	\$3,581	\$0	\$3,581
53886A	HLTH STAND QUALITY BUREAU	\$45,847	\$0	\$45,847

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1122-ITD - Information System Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
53886C	DMA ADMIN & TRNG	\$86,696,152	\$0	\$86,696,152
53886D	CHIPS	\$3,224,488	\$0	\$3,224,488
53886U	HIT EHR ADMIN PYMTS	\$77,553	\$0	\$77,553
53887E	TITLE IV-D/CHILD SUPPORT	\$4,619,632	\$0	\$4,619,632
53887F	CHILD WELFARE SERVICES	\$186,922	\$0	\$186,922
53887G	FAMILY PRESERVATIOIN	\$12,228	\$0	\$12,228
53887J	REFUGEE CASH& MEDICAL	\$146,574	\$0	\$146,574
53887K	IV-E FOSTER CARE	\$171,101	\$0	\$171,101
53887L	ADOPTION ASSISTANCE	\$146,435	\$0	\$146,435
53887M	DISABILITY DETERM.	\$205,729	\$0	\$205,729
53887N	IV-E INDEPENDENT LIVING	\$5,141	\$0	\$5,141
53887P	LOW INCOME ENERGY	\$3,737,295	\$0	\$3,737,295
53887Q	SOCIAL SVCS BLOCK GRANT	\$180,042	\$0	\$180,042
53887W	CHILD ABUSE & SVC PROG	\$57,165	\$0	\$57,165
53888C	FOOD STAMP USDA	\$23,304,125	\$0	\$23,304,125
53888K	TANF	\$658,250	\$0	\$658,250
53889A	BASIC SUPPORT PROGRAM	\$1,679,937	\$0	\$1,679,937
5388AD	STATE ADMIN EXPENSE	\$80,872	\$0	\$80,872
5388AJ	IMMUNIZATION PROGRAM	\$9,652	\$0	\$9,652
5388AK	TITLE X FAMILY PLANNING	\$3,064	\$0	\$3,064
5388AM	SYS DEV FOR CHILD/ADOL	\$16	\$0	\$16
5388BB	STD ACC PREV CAMPAIGN	\$8,141	\$0	\$8,141
5388BS	HIV CARE GRANT	\$201,054	\$0	\$201,054
5388CB	WIC ADMIN	\$1,883,459	\$0	\$1,883,459
5388CR	CDC BIOTERRORISM PREPARE	\$79,644	\$0	\$79,644
5388CS	HS/TRAID BABY LOVE	\$1,662	\$0	\$1,662
5388D7	CANCER PREVENTION&CONTROL	\$2,931	\$0	\$2,931
5388NN	MONEY FOLLOWS PERSON	\$1,154	\$0	\$1,154
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$130,704,552	\$0	\$130,704,552
RECEIPTS		\$140,013,447	\$0	\$140,013,447
NET APPROPRIATION		\$77,338,864	\$1,438,949	\$78,777,813

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
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		Position Counts		
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	286.000	0.000	286.000
531223	SPA TIME LIMITED SAL-UNDE	133.000	0.000	133.000
TOTAL PERSONAL SERVICES		419.000	0.000	419.000
TOTAL POSITIONS		419.000	0.000	419.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14410-DHHS - Central Management and Support

1124-NC Council on Developmental Disabilities

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$71,012	\$0	\$71,012
531212	SPA-REG SALARIES-RECPT	\$647,535	\$0	\$647,535
531461	EPA&SPA-LONGVTY PAY-APPRO	\$925	\$0	\$925
531462	EPA&SPA-LONGVTY PAY-REC	\$3,208	\$0	\$3,208
531511	SOCIAL SEC CONTRIB-APPRO	\$5,503	\$0	\$5,503
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,783	\$0	\$49,783
531521	REG RETIRE CONTRIB-APPRO	\$15,595	\$0	\$15,595
531522	REG RETIRE CONTRIB-RECPTS	\$140,977	\$0	\$140,977
531523	REG RETIRE CONTRIB-UNDES	\$26	\$0	\$26
531561	MED INS CONTRIB-APPRO	\$6,326	\$0	\$6,326
531562	MED INS CONTRIB-RECPTS	\$56,934	\$0	\$56,934
531651	COMPENSATION TO BOARD MEM	\$5,995	\$0	\$5,995
TOTAL PERSONAL SERVICES		\$1,003,819	\$0	\$1,003,819
532110	LEGAL SERVICES	\$149,828	\$0	\$149,828
532170	ADMIN SERVICES	\$70,457	\$0	\$70,457
532185	WASTE REM/RECY SER AGREEM	\$400	\$0	\$400
532199	MISC CONTRACTUAL SERVICES	\$99,785	\$0	\$99,785
5324XX	MAINTENANCE AGREEMENTS	\$4,900	\$0	\$4,900
5325XX	RENTALS/LEASES	\$99,693	\$0	\$99,693
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$180,699	\$0	\$180,699
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$28,650	\$0	\$28,650
5329XX	OTHER SERVICES	\$45,085	\$0	\$45,085
TOTAL PURCHASED SERVICES		\$679,497	\$0	\$679,497
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$28,924	\$0	\$28,924
5332XX	FACILITY & HARDWARE SUPPLIES	\$383	\$0	\$383
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$805	\$0	\$805
5334XX	FOOD & DIETARY SUPPLIES	\$10,176	\$0	\$10,176
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$30,785	\$0	\$30,785
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,582	\$0	\$1,582
TOTAL SUPPLIES		\$72,655	\$0	\$72,655
5345XX	EQUIPMENT	\$11,988	\$0	\$11,988

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1124-NC Council on Developmental Disabilities

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TOTAL PROPERTY, PLANT & EQUIPMENT	\$11,988	\$0	\$11,988
5356XX	ASSET & OTHER ADJUSTMENTS	\$20,282	\$0	\$20,282
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$46,377	\$0	\$46,377
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$66,659	\$0	\$66,659
536920	AID TO EDUCATIONAL INSTIT	\$133,333	\$0	\$133,333
5369JI	DD COUNCIL'S JORDAN INST	\$37,451	\$0	\$37,451
536E70	NGO-DDSA NON-GOV UNITS	\$1,892,089	\$0	\$1,892,089
	TOTAL AID & PUBLIC ASSISTANCE	\$2,062,873	\$0	\$2,062,873
	REQUIREMENTS	\$3,897,491	\$0	\$3,897,491
RECEIPTS				
432203	LOCAL INKIND MATCH	\$552,973	\$0	\$552,973
	TOTAL GRANTS	\$552,973	\$0	\$552,973
437300	INDIRECT(OVERHD) COST REC	\$20,282	\$0	\$20,282
	TOTAL MISCELLANEOUS	\$20,282	\$0	\$20,282
538820	DEV DISABILITIES SUP	\$3,225,916	\$0	\$3,225,916
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$3,225,916	\$0	\$3,225,916
	RECEIPTS	\$3,799,171	\$0	\$3,799,171
	NET APPROPRIATION	\$98,320	\$0	\$98,320

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	9.000	0.000	9.000
	TOTAL PERSONAL SERVICES	10.000	0.000	10.000
	TOTAL POSITIONS	10.000	0.000	10.000

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

1126-Central Regional Maintenance - Dix

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$4,257,802	\$0	\$4,257,802
531413	OT PAY - UNDESIGNATED	\$4,740	\$0	\$4,740
531423	HOLIDAY PAY - UNDESIGNATD	\$1,400	\$0	\$1,400
531433	SHIFT PREM PAY - UNDESIG	\$3,500	\$0	\$3,500
531463	EPA&SPA-LONGVTY PAY-UNDES	\$61,250	\$0	\$61,250
531513	SOCIAL SEC CONTRIB-UNDES	\$331,082	\$0	\$331,082
531523	REG RETIRE CONTRIB-UNDES	\$938,510	\$0	\$938,510
531563	MED INS CONTRIB-UNDES	\$651,578	\$0	\$651,578
531627	ST DISABILITY PMT-APPROP	\$20,528	\$0	\$20,528
531631	WRKER COMP-MED PAYMENTS	\$230,349	\$0	\$230,349
TOTAL PERSONAL SERVICES		\$6,500,739	\$0	\$6,500,739
532170	ADMIN SERVICES	\$320,189	\$0	\$320,189
532185	WASTE REM/RECY SER AGREEM	\$86,987	\$0	\$86,987
532186	SECURITY SERVICE AGREE	\$181,448	\$0	\$181,448
5322XX	UTILITY/ENERGY SERVICES	\$3,131,787	\$0	\$3,131,787
5323XX	REPAIR SERVICES	\$54,238	\$0	\$54,238
5324XX	MAINTENANCE AGREEMENTS	\$52,141	\$0	\$52,141
5325XX	RENTALS/LEASES	\$416	\$0	\$416
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,940	\$0	\$34,940
5329XX	OTHER SERVICES	\$7,654	\$0	\$7,654
TOTAL PURCHASED SERVICES		\$3,869,800	\$0	\$3,869,800
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,326	\$0	\$11,326
5332XX	FACILITY & HARDWARE SUPPLIES	\$528,350	\$0	\$528,350
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$148,303	\$0	\$148,303
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,312	\$0	\$8,312
5339XX	OTHER MATERIALS & SUPPLIES	\$6,302	\$0	\$6,302
TOTAL SUPPLIES		\$702,593	\$0	\$702,593
5345XX	EQUIPMENT	\$3,087	\$0	\$3,087
5347XX	INTANGIBLE ASSETS	\$10,657	\$0	\$10,657
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,744	\$0	\$13,744
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,635	\$0	\$4,635

Office of State Budget And Management
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Detail by Fund
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1126-Central Regional Maintenance - Dix

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5356XX	ASSET & OTHER ADJUSTMENTS	\$211,224	\$0	\$211,224
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$736	\$0	\$736
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$216,595	\$0	\$216,595
5371A5	CCDF RENT RESERVE	\$240,348	\$0	\$240,348
TOTAL RESERVES		\$240,348	\$0	\$240,348
REQUIREMENTS		\$11,543,819	\$0	\$11,543,819
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$211,224	\$0	\$211,224
TOTAL MISCELLANEOUS		\$211,224	\$0	\$211,224
4381L2	TRF FROM B/C 24450	\$16,045	\$0	\$16,045
4381LA	TRF FR B/C 67425-DSB/DHH	\$101,655	\$0	\$101,655
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$117,700	\$0	\$117,700
538301	DIRM REC.-DEAF\HARD HEAR	\$10,211	\$0	\$10,211
538318	DIRM REC.-BLIND SVCS	\$38,640	\$0	\$38,640
53881A	REHAB SERVICE	\$407,606	\$0	\$407,606
53883B	MEDICARE	\$179,867	\$0	\$179,867
538841	COOP AGMT PRIM CARE SVC	\$5,190	\$0	\$5,190
538842	STATE OFFICE OF RURAL HEA	\$925	\$0	\$925
538845	MIGRANT HEALTH PROGRAMS	\$17,094	\$0	\$17,094
538849	RURAL HOSPITAL FLEX PROG	\$5,499	\$0	\$5,499
53886A	HLTH STAND QUALITY BUREAU	\$89,402	\$0	\$89,402
53886C	DMA ADMIN & TRNG	\$1,284,004	\$0	\$1,284,004
53886D	CHIPS	\$76,683	\$0	\$76,683
53887E	TITLE IV-D/CHILD SUPPORT	\$205,968	\$0	\$205,968
53887G	FAMILY PRESERVATIOIN	\$16,003	\$0	\$16,003
53887J	REFUGEE CASH& MEDICAL	\$25,619	\$0	\$25,619
53887K	IV-E FOSTER CARE	\$46,257	\$0	\$46,257
53887L	ADOPTION ASSISTANCE	\$11,963	\$0	\$11,963
53887M	DISABILITY DETERM.	\$37,567	\$0	\$37,567
53887N	IV-E INDEPENDENT LIVING	\$8,391	\$0	\$8,391
53887Q	SOCIAL SVCS BLOCK GRANT	\$139,370	\$0	\$139,370
53888C	FOOD STAMP USDA	\$121,233	\$0	\$121,233
53889A	BASIC SUPPORT PROGRAM	\$253,209	\$0	\$253,209

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1126-Central Regional Maintenance - Dix

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388AD	STATE ADMIN EXPENSE	\$17,650	\$0	\$17,650
5388AJ	IMMUNIZATION PROGRAM	\$4,683	\$0	\$4,683
5388AK	TITLE X FAMILY PLANNING	\$1,083	\$0	\$1,083
5388BB	STD ACC PREV CAMPAIGN	\$2,828	\$0	\$2,828
5388BS	HIV CARE GRANT	\$18,018	\$0	\$18,018
5388CB	WIC ADMIN	\$34,459	\$0	\$34,459
5388CR	CDC BIOTERRORISM PREPARE	\$7,745	\$0	\$7,745
5388CS	HS/TRAID BABY LOVE	\$669	\$0	\$669
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,067,836	\$0	\$3,067,836
RECEIPTS		\$3,396,760	\$0	\$3,396,760
NET APPROPRIATION		\$8,147,059	\$0	\$8,147,059

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	103.000	0.000	103.000
TOTAL PERSONAL SERVICES		103.000	0.000	103.000
TOTAL POSITIONS		103.000	0.000	103.000

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

1127-Office of Program Evaluation, Reporting & Accountability

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531113	EPA-REG SALARIES-UNDESIG	\$1,535	\$0	\$1,535
TOTAL PERSONAL SERVICES		\$1,535	\$0	\$1,535
REQUIREMENTS		\$1,535	\$0	\$1,535
RECEIPTS				
53886C	DMA ADMIN & TRNG	\$1,535	\$0	\$1,535
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,535	\$0	\$1,535
RECEIPTS		\$1,535	\$0	\$1,535
NET APPROPRIATION		\$0	\$0	\$0

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

1129-Rural Health Services Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$759,772	\$0	\$759,772
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,786	\$0	\$7,786
531513	SOCIAL SEC CONTRIB-UNDES	\$58,697	\$0	\$58,697
531523	REG RETIRE CONTRIB-UNDES	\$165,725	\$0	\$165,725
531563	MED INS CONTRIB-UNDES	\$69,586	\$0	\$69,586
TOTAL PERSONAL SERVICES		\$1,061,566	\$0	\$1,061,566
532185	WASTE REM/RECY SER AGREEM	\$1,818	\$0	\$1,818
5323XX	REPAIR SERVICES	\$1,741	\$0	\$1,741
5324XX	MAINTENANCE AGREEMENTS	\$6,183	\$0	\$6,183
5325XX	RENTALS/LEASES	\$6,119	\$0	\$6,119
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,757	\$0	\$7,757
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,189	\$0	\$16,189
5329XX	OTHER SERVICES	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$40,607	\$0	\$40,607
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
5345XX	EQUIPMENT	\$5,669	\$0	\$5,669
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$247	\$0	\$247
5347XX	INTANGIBLE ASSETS	\$5,995	\$0	\$5,995
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,911	\$0	\$11,911
5356XX	ASSET & OTHER ADJUSTMENTS	\$80,001	\$0	\$80,001
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$315	\$0	\$315
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$80,316	\$0	\$80,316
REQUIREMENTS		\$1,199,400	\$0	\$1,199,400
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$80,001	\$0	\$80,001
TOTAL MISCELLANEOUS		\$80,001	\$0	\$80,001
538845	MIGRANT HEALTH PROGRAMS	\$80,658	\$0	\$80,658
538849	RURAL HOSPITAL FLEX PROG	\$9,844	\$0	\$9,844
53886C	DMA ADMIN & TRNG	\$242,855	\$0	\$242,855
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$333,357	\$0	\$333,357

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1129-Rural Health Services Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$413,358	\$0	\$413,358
NET APPROPRIATION		\$786,042	\$0	\$786,042

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

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

1162-Rural Health Recruitment and Retention

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$288,349	\$0	\$288,349
531463	EPA&SPA-LONGVTY PAY-UNDES	\$401	\$0	\$401
531513	SOCIAL SEC CONTRIB-UNDES	\$22,090	\$0	\$22,090
531523	REG RETIRE CONTRIB-UNDES	\$62,602	\$0	\$62,602
531563	MED INS CONTRIB-UNDES	\$25,304	\$0	\$25,304
TOTAL PERSONAL SERVICES		\$398,746	\$0	\$398,746
532170	ADMIN SERVICES	\$16,000	\$0	\$16,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,134	\$0	\$5,134
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,340	\$0	\$1,340
5329XX	OTHER SERVICES	\$4,247	\$0	\$4,247
TOTAL PURCHASED SERVICES		\$26,721	\$0	\$26,721
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,313	\$0	\$1,313
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$1,413	\$0	\$1,413
5345XX	EQUIPMENT	\$117	\$0	\$117
5347XX	INTANGIBLE ASSETS	\$1,278	\$0	\$1,278
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,395	\$0	\$1,395
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$0	\$500
536M01	RURAL PRACTICE INCENTIVES	\$2,544,848	\$3,000,000	\$5,544,848
TOTAL AID & PUBLIC ASSISTANCE		\$2,544,848	\$3,000,000	\$5,544,848
5381D3	TRANSFER TO B/C 64410	\$1,499,977	\$0	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,499,977	\$0	\$1,499,977
REQUIREMENTS		\$4,473,600	\$3,000,000	\$7,473,600
RECEIPTS				
4381D3	TR FR CENTRAL ADMIN-64410	\$1,800,332	\$0	\$1,800,332
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,800,332	\$0	\$1,800,332
538841	COOP AGMT PRIM CARE SVC	\$48,057	\$0	\$48,057
53886C	DMA ADMIN & TRNG	\$800,477	\$0	\$800,477
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$848,534	\$0	\$848,534

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1162-Rural Health Recruitment and Retention

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$2,648,866	\$0	\$2,648,866
NET APPROPRIATION		\$1,824,734	\$3,000,000	\$4,824,734

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14410-DHHS - Central Management and Support

1168-Telemedicine

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$33	\$0	\$33
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,025	\$0	\$11,025
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2	\$0	\$2
5329XX	OTHER SERVICES	\$2,056	\$0	\$2,056
TOTAL PURCHASED SERVICES		\$13,116	\$0	\$13,116
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$21	\$0	\$21
TOTAL SUPPLIES		\$21	\$0	\$21
536988	TELEPSYCHIARTY PROGRAM	\$1,820,000	\$0	\$1,820,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,820,000	\$0	\$1,820,000
REQUIREMENTS		\$1,833,137	\$0	\$1,833,137
NET APPROPRIATION		\$1,833,137	\$0	\$1,833,137

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14410-DHHS - Central Management and Support

1169-Rural Health Infrastructure

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$290,470	\$0	\$290,470
531213	SPA-REG SALARIES-UNDESIG	\$1,025,254	\$0	\$1,025,254
531222	SPA TIME LIMITED SAL-REC	\$45,668	\$0	\$45,668
531223	SPA TIME LIMITED SAL-UNDE	\$421,030	\$0	\$421,030
531462	EPA&SPA-LONGVTY PAY-REC	\$2,431	\$0	\$2,431
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,318	\$0	\$14,318
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,280	\$0	\$25,280
531513	SOCIAL SEC CONTRIB-UNDES	\$112,796	\$0	\$112,796
531522	REG RETIRE CONTRIB-RECPTS	\$66,938	\$0	\$66,938
531523	REG RETIRE CONTRIB-UNDES	\$320,217	\$0	\$320,217
531562	MED INS CONTRIB-RECPTS	\$30,620	\$0	\$30,620
531563	MED INS CONTRIB-UNDES	\$141,364	\$0	\$141,364
531576	FLEXIBLE SPENDING SAVINGS	\$187	\$0	\$187
531631	WRKER COMP-MED PAYMENTS	\$7,708	\$0	\$7,708
TOTAL PERSONAL SERVICES		\$2,504,281	\$0	\$2,504,281
532110	LEGAL SERVICES	(\$2,019)	\$0	(\$2,019)
532170	ADMIN SERVICES	\$173,004	\$0	\$173,004
532199	MISC CONTRACTUAL SERVICES	\$9,089	\$0	\$9,089
5323XX	REPAIR SERVICES	\$100	\$0	\$100
5324XX	MAINTENANCE AGREEMENTS	\$2,000	\$0	\$2,000
5325XX	RENTALS/LEASES	\$43,859	\$0	\$43,859
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$114,919	\$0	\$114,919
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,085	\$0	\$5,085
5329XX	OTHER SERVICES	\$48,910	\$0	\$48,910
TOTAL PURCHASED SERVICES		\$394,947	\$0	\$394,947
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,804	\$0	\$20,804
5332XX	FACILITY & HARDWARE SUPPLIES	\$100	\$0	\$100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,632	\$0	\$1,632
TOTAL SUPPLIES		\$22,536	\$0	\$22,536
5345XX	EQUIPMENT	\$30,273	\$0	\$30,273
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$400	\$0	\$400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1169-Rural Health Infrastructure

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$7,518	\$0	\$7,518
TOTAL PROPERTY, PLANT & EQUIPMENT		\$38,191	\$0	\$38,191
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,750	\$0	\$8,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,750	\$0	\$8,750
536466	COMMUNITY HEALTH CTR GRNT	\$2,485,000	\$0	\$2,485,000
536E10	NGO-OPERATIONAL SUBSIDY	\$2,535,852	\$0	\$2,535,852
536E20	NGO-AID FOR CLINIC CONSTR	\$500,000	\$0	\$500,000
536E60	NGO-HOSPITAL FLEXIBILITY	\$345,593	\$0	\$345,593
536E66	COMMUNITY HEALTH CTR NGO	\$12,102,473	\$0	\$12,102,473
536E9X	NGO-FOSTERING HEALTH NC	\$93,775	\$0	\$93,775
536G48	COMMUNITY FREE CLINIC	\$0	\$250,000	\$250,000
536GAL	MOORE FREE & CHARITABLE	\$0	\$200,000	\$200,000
536GB6	SURRY MEDICAL MINISTRIES	\$0	\$400,000	\$400,000
536J89	NGO-OTHER CONTRACTS/GRANT	\$878,904	\$0	\$878,904
TOTAL AID & PUBLIC ASSISTANCE		\$18,941,597	\$850,000	\$19,791,597
REQUIREMENTS		\$21,910,302	\$850,000	\$22,760,302
RECEIPTS				
432421	THE DUKE ENDOWMENT	\$50,000	\$0	\$50,000
TOTAL GRANTS		\$50,000	\$0	\$50,000
4381E4	LOCAL PROJECT RESERVE	\$0	\$850,000	\$850,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$850,000	\$850,000
538841	COOP AGMT PRIM CARE SVC	\$160,432	\$0	\$160,432
538842	STATE OFFICE OF RURAL HEA	\$181,529	\$0	\$181,529
538849	RURAL HOSPITAL FLEX PROG	\$757,894	\$0	\$757,894
538863	SMALL RURAL HOSPITAL PRG	\$588,059	\$0	\$588,059
53886C	DMA ADMIN & TRNG	\$448,652	\$0	\$448,652
53886U	HIT EHR ADMIN PYMTS	\$558,324	\$0	\$558,324
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,694,890	\$0	\$2,694,890
RECEIPTS		\$2,744,890	\$850,000	\$3,594,890
NET APPROPRIATION		\$19,165,412	\$0	\$19,165,412

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
531213	SPA-REG SALARIES-UNDESIG	15.500	0.000	15.500
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
531223	SPA TIME LIMITED SAL-UNDE	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		26.500	0.000	26.500
TOTAL POSITIONS		26.500	0.000	26.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14410-DHHS - Central Management and Support

1374-Low Income Drug and Medical Assistance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$462,030	\$0	\$462,030
531462	EPA&SPA-LONGVTY PAY-REC	\$47	\$0	\$47
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$47)	\$0	(\$47)
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,350	\$0	\$35,350
531522	REG RETIRE CONTRIB-RECPTS	\$100,179	\$0	\$100,179
531562	MED INS CONTRIB-RECPTS	\$44,282	\$0	\$44,282
TOTAL PERSONAL SERVICES		\$641,841	\$0	\$641,841
532170	ADMIN SERVICES	\$30,000	\$0	\$30,000
532199	MISC CONTRACTUAL SERVICES	\$147,882	\$0	\$147,882
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$32,045	\$0	\$32,045
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,979	\$0	\$1,979
5329XX	OTHER SERVICES	\$19,660	\$0	\$19,660
TOTAL PURCHASED SERVICES		\$231,566	\$0	\$231,566
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,000	\$0	\$6,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$34,680	\$0	\$34,680
TOTAL SUPPLIES		\$40,680	\$0	\$40,680
5345XX	EQUIPMENT	\$20,000	\$0	\$20,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,000	\$0	\$20,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
536455	MIGRANT GRANTS	\$540,560	\$0	\$540,560
536989	OTHER CONTRACT/GRANTS	\$226,385	\$0	\$226,385
536E55	NGO-MIGRANT GRANTS	\$2,239,635	\$0	\$2,239,635
536GA4	NC MEDASSIST	\$600,000	\$0	\$600,000
536J87	NGO NC MED ASSIST GRANT	\$400,000	\$0	\$400,000
536J89	NGO-OTHER CONTRACTS/GRANT	\$1,478,358	\$0	\$1,478,358
TOTAL AID & PUBLIC ASSISTANCE		\$5,484,938	\$0	\$5,484,938
REQUIREMENTS		\$6,420,025	\$0	\$6,420,025
RECEIPTS				
4381D3	TR FR CENTRAL ADMIN-64410	\$217,095	\$0	\$217,095
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,095	\$0	\$217,095

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1374-Low Income Drug and Medical Assistance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
538845	MIGRANT HEALTH PROGRAMS	\$3,478,610	\$0	\$3,478,610
53886C	DMA ADMIN & TRNG	\$1	\$0	\$1
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,478,611	\$0	\$3,478,611
RECEIPTS		\$3,695,706	\$0	\$3,695,706
NET APPROPRIATION		\$2,724,319	\$0	\$2,724,319

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14410-DHHS - Central Management and Support

1910-Reserves and Transfers

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537105	LI/FRINGE RESERVE SSBG	\$62,250	\$293,655	\$355,905
53711M	BIG BROTHERS BIG SISTERS	\$350,000	\$0	\$350,000
53711N	TROSA	\$1,600,000	\$0	\$1,600,000
537126	DHHS COM BG NON-PROFITS-R	\$10,903,911	\$0	\$10,903,911
537128	SSBG DHHS COMP BG NON PRO	\$4,174,525	\$0	\$4,174,525
53715E	SPECIAL OLYMPIC RESERVE	\$233,333	\$0	\$233,333
53715F	CROSS TRAILS RESERVE	\$233,333	\$0	\$233,333
53715G	SENIOR GAMES RESERVE	\$233,334	\$0	\$233,334
537204	RES-LEGIS INCR COMPENSATN	\$2,945,854	\$622,171	\$3,568,025
537206	RES-ST RETIREMENT SYS CON	\$1,143,446	\$146,293	\$1,289,739
537208	RES-STATE HEALTH PLAN	\$685,278	\$0	\$685,278
537209	RES-LABOR MARKET ADJUST	\$0	\$622,171	\$622,171
TOTAL RESERVES		\$22,565,264	\$1,684,290	\$24,249,554
5381DJ	TRANSFER TO B/C 24410	\$627,134	\$0	\$627,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$627,134	\$0	\$627,134
REQUIREMENTS		\$23,192,398	\$1,684,290	\$24,876,688
RECEIPTS				
438T20	SUPPLEMENT RES-TRANSF IN	\$0	\$146,293	\$146,293
438U20	USLR - TRANSFER IN	\$145,778	\$0	\$145,778
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$145,778	\$146,293	\$292,071
53885B	SB. ABUSE PREV & TRT BG	\$1,600,000	\$0	\$1,600,000
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,836,775	\$293,655	\$5,130,430
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,436,775	\$293,655	\$6,730,430
RECEIPTS		\$6,582,553	\$439,948	\$7,022,501
NET APPROPRIATION		\$16,609,845	\$1,244,342	\$17,854,187

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14410-DHHS - Central Management and Support

1991-Indirect Cost - Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537100	RESERVE INDIRECT COST	\$471,472	\$0	\$471,472
TOTAL RESERVES		\$471,472	\$0	\$471,472
5381D1	TR TO 14410-CENTRAL AMD	\$116,418	\$0	\$116,418
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$116,418	\$0	\$116,418
REQUIREMENTS		\$587,890	\$0	\$587,890
RECEIPTS				
53881A	REHAB SERVICE	\$5,660	\$0	\$5,660
538820	DEV DISABILITIES SUP	\$15,880	\$0	\$15,880
53882F	CHILD CARE&DEV FUND/MATCH	\$7,346	\$0	\$7,346
53883B	MEDICARE	\$6,596	\$0	\$6,596
538841	COOP AGMT PRIM CARE SVC	\$138	\$0	\$138
538842	STATE OFFICE OF RURAL HEA	\$138	\$0	\$138
538845	MIGRANT HEALTH PROGRAMS	\$12,964	\$0	\$12,964
538849	RURAL HOSPITAL FLEX PROG	\$5,967	\$0	\$5,967
53884C	TIII CONGREGATE MEALS	\$687	\$0	\$687
53884D	TIII HOME DELIVERED MEALS	\$187	\$0	\$187
53884V	TIII E FAM CAREGIVER SUP	\$196	\$0	\$196
53885C	INFANT & TODDLERS GRANT	\$9,067	\$0	\$9,067
53886A	HLTH STAND QUALITY BUREAU	\$4,590	\$0	\$4,590
53886C	DMA ADMIN & TRNG	\$264,035	\$0	\$264,035
53886D	CHIPS	\$7,341	\$0	\$7,341
53887E	TITLE IV-D/CHILD SUPPORT	\$77,625	\$0	\$77,625
53887F	CHILD WELFARE SERVICES	\$2,702	\$0	\$2,702
53887G	FAMILY PRESERVATIOIN	\$2,823	\$0	\$2,823
53887J	REFUGEE CASH& MEDICAL	\$1,741	\$0	\$1,741
53887K	IV-E FOSTER CARE	\$5,562	\$0	\$5,562
53887L	ADOPTION ASSISTANCE	\$1,055	\$0	\$1,055
53887M	DISABILITY DETERM.	\$28,046	\$0	\$28,046
53887N	IV-E INDEPENDENT LIVING	\$506	\$0	\$506
53887W	CHILD ABUSE & SVC PROG	\$284	\$0	\$284
53888C	FOOD STAMP USDA	\$39,841	\$0	\$39,841
53889A	BASIC SUPPORT PROGRAM	\$36,010	\$0	\$36,010

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1991-Indirect Cost - Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388AD	STATE ADMIN EXPENSE	\$4,346	\$0	\$4,346
5388AJ	IMMUNIZATION PROGRAM	\$3,902	\$0	\$3,902
5388AK	TITLE X FAMILY PLANNING	\$930	\$0	\$930
5388AM	SYS DEV FOR CHILD/ADOL	\$1	\$0	\$1
5388BB	STD ACC PREV CAMPAIGN	\$760	\$0	\$760
5388BE	HIV/AIDS SURVEILLANCE	\$744	\$0	\$744
5388BS	HIV CARE GRANT	\$3,938	\$0	\$3,938
5388CB	WIC ADMIN	\$20,390	\$0	\$20,390
5388CE	HEALTHY ST/BABY LOVE +	\$284	\$0	\$284
5388CR	CDC BIOTERRORISM PREPARE	\$7,402	\$0	\$7,402
5388CS	HS/TRAID BABY LOVE	\$846	\$0	\$846
5388EK	NAT CANCER PREV/CONTROL	\$778	\$0	\$778
5388EL	RACE TO THE TOP	\$3,040	\$0	\$3,040
5388EP	CHRONIC DISEASE PREVENTIO	\$62	\$0	\$62
5388JS	CANCER PREV NBCCEDP	\$585	\$0	\$585
5388NN	MONEY FOLLOWS PERSON	\$453	\$0	\$453
5388QJ	CHIPRA QUALITY DEMO GRANT	\$494	\$0	\$494
5388ST	TOBACCO CONTRO	\$996	\$0	\$996
5388SW	WELL INTG SCNG&EVAL-WMN	\$952	\$0	\$952
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$587,890	\$0	\$587,890
RECEIPTS		\$587,890	\$0	\$587,890
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14410-DHHS - Central Management and Support

1992-Prior Year - Earned Revenue

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5381D1	TR TO 14410-CENTRAL AMD	\$373,998	\$0	\$373,998
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$373,998	\$0	\$373,998
REQUIREMENTS		\$373,998	\$0	\$373,998
RECEIPTS				
53887E	TITLE IV-D/CHILD SUPPORT	\$373,998	\$0	\$373,998
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$373,998	\$0	\$373,998
RECEIPTS		\$373,998	\$0	\$373,998
NET APPROPRIATION		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24410

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$65,562,863
LESS ESTIMATED RECEIPTS	\$65,562,863
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24410-DHHS - Central Management - Special Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2411	NC FAST	\$59,582,517	\$0	\$59,582,517
2413	Medicaid Management Information Systems	\$5,000,000	\$0	\$5,000,000
2427	Health Service Regulation Enterprise Solution	\$880,188	\$0	\$880,188
2430	Medicaid Transformation IT	\$100,158	\$0	\$100,158
Total REQUIREMENTS		\$65,562,863	\$0	\$65,562,863
RECEIPTS				
2411	NC FAST	\$59,638,027	\$0	\$59,638,027
2413	Medicaid Management Information Systems	\$5,000,000	\$0	\$5,000,000
2427	Health Service Regulation Enterprise Solution	\$880,188	\$0	\$880,188
2430	Medicaid Transformation IT	\$44,648	\$0	\$44,648
Total RECEIPTS		\$65,562,863	\$0	\$65,562,863
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2411	NC FAST	69.000	0.000	69.000
TOTAL POSITIONS		69.000	0.000	69.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24410-DHHS - Central Management - Special Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531163	EPA-TIME LIMITED SAL-UNDE	\$33,210	\$0	\$33,210
531213	SPA-REG SALARIES-UNDESIG	\$428,337	\$0	\$428,337
531223	SPA TIME LIMITED SAL-UNDE	\$1,768,629	\$0	\$1,768,629
531463	EPA&SPA-LONGVTY PAY-UNDES	\$805	\$0	\$805
531513	SOCIAL SEC CONTRIB-UNDES	\$170,679	\$0	\$170,679
531523	REG RETIRE CONTRIB-UNDES	\$542,998	\$0	\$542,998
531563	MED INS CONTRIB-UNDES	\$162,780	\$0	\$162,780
TOTAL PERSONAL SERVICES		\$3,107,438	\$0	\$3,107,438
532140	OTH INFORMATION TECH SVCS	\$7,935,522	\$0	\$7,935,522
532148	APPLICATION DEVELOPMENT	\$31,490,903	\$0	\$31,490,903
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,104,000	\$0	\$1,104,000
TOTAL PURCHASED SERVICES		\$40,530,425	\$0	\$40,530,425
5345XX	EQUIPMENT	\$5,000,000	\$0	\$5,000,000
5347XX	INTANGIBLE ASSETS	\$11,925,000	\$0	\$11,925,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,925,000	\$0	\$16,925,000
5381D1	TR TO 14410-CENTRAL AMD	\$5,000,000	\$0	\$5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000,000	\$0	\$5,000,000
TOTAL REQUIREMENTS		\$65,562,863	\$0	\$65,562,863
RECEIPTS				
438047	MEDICAID TRANSFORMATION	\$34,978,834	\$0	\$34,978,834
4381D1	TRF FROM 14410	\$3,180,960	\$0	\$3,180,960
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$38,159,794	\$0	\$38,159,794
53886C	DMA ADMIN & TRNG	\$12,682,963	\$0	\$12,682,963
53886D	CHIPS	\$315,520	\$0	\$315,520
53887K	IV-E FOSTER CARE	\$7,940,957	\$0	\$7,940,957
53887L	ADOPTION ASSISTANCE	\$1,378,556	\$0	\$1,378,556
53887P	LOW INCOME ENERGY	\$1,176,364	\$0	\$1,176,364
53888C	FOOD STAMP USDA	\$3,105,750	\$0	\$3,105,750
53888K	TANF	\$802,959	\$0	\$802,959
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$27,403,069	\$0	\$27,403,069
TOTAL RECEIPTS		\$65,562,863	\$0	\$65,562,863
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23

REQUIREMENTS

531XXX				
531213	SPA-REG SALARIES-UNDESIG	8	0	8
531223	SPA TIME LIMITED SAL-UNDE	61	0	61
TOTAL 531XXX		69	0	69
TOTAL POSITIONS		69	0	69

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24410-DHHS - Central Management - Special Fund

2411-NC FAST

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$428,337	\$0	\$428,337
531223	SPA TIME LIMITED SAL-UNDE	\$1,747,456	\$0	\$1,747,456
531463	EPA&SPA-LONGVTY PAY-UNDES	\$805	\$0	\$805
531513	SOCIAL SEC CONTRIB-UNDES	\$166,518	\$0	\$166,518
531523	REG RETIRE CONTRIB-UNDES	\$503,604	\$0	\$503,604
531563	MED INS CONTRIB-UNDES	\$160,560	\$0	\$160,560
TOTAL PERSONAL SERVICES		\$3,007,280	\$0	\$3,007,280
532140	OTH INFORMATION TECH SVCS	\$7,055,334	\$0	\$7,055,334
532148	APPLICATION DEVELOPMENT	\$31,490,903	\$0	\$31,490,903
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,104,000	\$0	\$1,104,000
TOTAL PURCHASED SERVICES		\$39,650,237	\$0	\$39,650,237
5345XX	EQUIPMENT	\$5,000,000	\$0	\$5,000,000
5347XX	INTANGIBLE ASSETS	\$11,925,000	\$0	\$11,925,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,925,000	\$0	\$16,925,000
REQUIREMENTS		\$59,582,517	\$0	\$59,582,517
RECEIPTS				
438047	MEDICAID TRANSFORMATION	\$32,478,834	\$0	\$32,478,834
4381D1	TRF FROM 14410	\$2,544,324	\$0	\$2,544,324
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$35,023,158	\$0	\$35,023,158
53886C	DMA ADMIN & TRNG	\$9,894,763	\$0	\$9,894,763
53886D	CHIPS	\$315,520	\$0	\$315,520
53887K	IV-E FOSTER CARE	\$7,940,957	\$0	\$7,940,957
53887L	ADOPTION ASSISTANCE	\$1,378,556	\$0	\$1,378,556
53887P	LOW INCOME ENERGY	\$1,176,364	\$0	\$1,176,364
53888C	FOOD STAMP USDA	\$3,105,750	\$0	\$3,105,750
53888K	TANF	\$802,959	\$0	\$802,959
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$24,614,869	\$0	\$24,614,869
RECEIPTS		\$59,638,027	\$0	\$59,638,027
CHANGE IN FUND BALANCE		\$55,510	\$0	\$55,510

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	8.000	0.000	8.000
531223	SPA TIME LIMITED SAL-UNDE	61.000	0.000	61.000
TOTAL PERSONAL SERVICES		69.000	0.000	69.000
TOTAL POSITIONS		69.000	0.000	69.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24410-DHHS - Central Management - Special Fund

2413-Medicaid Management Information Systems

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5381D1	TR TO 14410-CENTRAL AMD	\$5,000,000	\$0	\$5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000,000	\$0	\$5,000,000
REQUIREMENTS		\$5,000,000	\$0	\$5,000,000
RECEIPTS				
438047	MEDICAID TRANSFORMATION	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,500,000	\$0	\$2,500,000
53886C	DMA ADMIN & TRNG	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,500,000	\$0	\$2,500,000
RECEIPTS		\$5,000,000	\$0	\$5,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24410-DHHS - Central Management - Special Fund

2427-Health Service Regulation Enterprise Solution

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$880,188	\$0	\$880,188
TOTAL PURCHASED SERVICES		\$880,188	\$0	\$880,188
REQUIREMENTS		\$880,188	\$0	\$880,188
RECEIPTS				
4381D1	TRF FROM 14410	\$627,134	\$0	\$627,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$627,134	\$0	\$627,134
53886C	DMA ADMIN & TRNG	\$253,054	\$0	\$253,054
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$253,054	\$0	\$253,054
RECEIPTS		\$880,188	\$0	\$880,188
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24410-DHHS - Central Management - Special Fund

2430-Medicaid Transformation IT

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531163	EPA-TIME LIMITED SAL-UNDE	\$33,210	\$0	\$33,210
531223	SPA TIME LIMITED SAL-UNDE	\$21,173	\$0	\$21,173
531513	SOCIAL SEC CONTRIB-UNDES	\$4,161	\$0	\$4,161
531523	REG RETIRE CONTRIB-UNDES	\$39,394	\$0	\$39,394
531563	MED INS CONTRIB-UNDES	\$2,220	\$0	\$2,220
TOTAL PERSONAL SERVICES		\$100,158	\$0	\$100,158
REQUIREMENTS		\$100,158	\$0	\$100,158
RECEIPTS				
4381D1	TRF FROM 14410	\$9,502	\$0	\$9,502
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,502	\$0	\$9,502
53886C	DMA ADMIN & TRNG	\$35,146	\$0	\$35,146
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$35,146	\$0	\$35,146
RECEIPTS		\$44,648	\$0	\$44,648
CHANGE IN FUND BALANCE		(\$55,510)	\$0	(\$55,510)

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 64410

CAMPUS/AGENCY NAME: DHHS - Central Administration - Trust

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$2,017,427
LESS ESTIMATED RECEIPTS	\$1,792,929
CHANGE IN FUND BALANCE	(\$224,498)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

64410-DHHS - Central Administration - Trust

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6402	Physicians Loan Repayment	\$1,800,332	\$0	\$1,800,332
6403	Synthroid Settlement Funds	\$217,095	\$0	\$217,095
Total REQUIREMENTS		\$2,017,427	\$0	\$2,017,427
RECEIPTS				
6402	Physicians Loan Repayment	\$1,499,977	\$0	\$1,499,977
6403	Synthroid Settlement Funds	\$292,952	\$0	\$292,952
Total RECEIPTS		\$1,792,929	\$0	\$1,792,929
CHANGE IN FUND BALANCE		(\$224,498)	\$0	(\$224,498)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

64410-DHHS - Central Administration - Trust

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5381D1	TR TO 14410-CENTRAL AMD	\$2,017,427	\$0	\$2,017,427
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,017,427	\$0	\$2,017,427
TOTAL REQUIREMENTS		\$2,017,427	\$0	\$2,017,427
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$292,952	\$0	\$292,952
TOTAL MISCELLANEOUS		\$292,952	\$0	\$292,952
4381D1	TRF FROM 14410	\$1,499,977	\$0	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,499,977	\$0	\$1,499,977
TOTAL RECEIPTS		\$1,792,929	\$0	\$1,792,929
CHANGE IN FUND BALANCE		(\$224,498)	\$0	(\$224,498)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64410-DHHS - Central Administration - Trust

6402-Physicians Loan Repayment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5381D1	TR TO 14410-CENTRAL AMD	\$1,800,332	\$0	\$1,800,332
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,800,332	\$0	\$1,800,332
REQUIREMENTS		\$1,800,332	\$0	\$1,800,332
RECEIPTS				
4381D1	TRF FROM 14410	\$1,499,977	\$0	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,499,977	\$0	\$1,499,977
RECEIPTS		\$1,499,977	\$0	\$1,499,977
CHANGE IN FUND BALANCE		(\$300,355)	\$0	(\$300,355)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64410-DHHS - Central Administration - Trust

6403-Synthroid Settlement Funds

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5381D1	TR TO 14410-CENTRAL AMD	\$217,095	\$0	\$217,095
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,095	\$0	\$217,095
REQUIREMENTS		\$217,095	\$0	\$217,095
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$292,952	\$0	\$292,952
TOTAL MISCELLANEOUS		\$292,952	\$0	\$292,952
RECEIPTS		\$292,952	\$0	\$292,952
CHANGE IN FUND BALANCE		\$75,857	\$0	\$75,857