

**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: 14430

CAMPUS/AGENCY NAME: DHHS - Public Health

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$994,699,965
LESS ESTIMATED RECEIPTS	\$817,054,834
NET APPROPRIATION	\$177,645,131

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

14430-DHHS - Public Health

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1110	Service Support	\$23,518,341	\$3,085,000	\$26,603,341
1151	Forensic Tests for Alcohol	\$5,221,224	\$0	\$5,221,224
1152	Asbestos and Lead-based Paint - Hazard Management	\$2,234,642	\$0	\$2,234,642
1153	Environmental Health Regulation	\$9,225,253	\$0	\$9,225,253
1161	Public Health - Capacity Building	\$14,076,869	\$0	\$14,076,869
1171	State Center for Health Statistics	\$6,167,807	\$0	\$6,167,807
1172	Office of Chief Medical Examiner	\$15,672,847	\$4,750,000	\$20,422,847
1173	Vital Records	\$4,660,179	\$0	\$4,660,179
1174	Public Health - Lab	\$69,044,476	\$0	\$69,044,476
1175	Public Health - Surveillance	\$53,864,165	\$0	\$53,864,165
1261	Public Health - Promotion	\$6,239,975	\$0	\$6,239,975
1262	Health Disparities	\$3,186,616	\$0	\$3,186,616
1264	Public Health - Preparedness and Response	\$10,077,424	\$0	\$10,077,424
126C	Access Outreach - Chronic Disease	\$3,052,460	\$0	\$3,052,460
1271	Children and Adult Health Prevention	\$31,506,640	\$0	\$31,506,640
1272	Child and Adult Nutrition Services	\$126,879,160	\$0	\$126,879,160
1311	HIV/STD Prevention Activities	\$20,165,796	\$0	\$20,165,796
1312	Medical Evaluation and Risk Assessment	\$1,518,159	\$0	\$1,518,159
1313	Wisewoman	\$864,419	\$0	\$864,419
1320	Breast and Cervical Cancer Control	\$4,563,356	\$0	\$4,563,356
1331	Immunization	\$11,300,521	\$0	\$11,300,521
1332	Children's Health Services	\$27,976,523	\$0	\$27,976,523
1370	Refugee Health Assessment	\$431,999	\$0	\$431,999
13A1	Maternal and Infant Health	\$59,866,960	\$0	\$59,866,960
13A2	Women, Infants and Children (WIC)	\$295,298,380	\$0	\$295,298,380
13B0	Oral Health Preventive Services	\$5,422,930	\$0	\$5,422,930
1421	Sickle Cell Adult Treatment	\$1,389,598	\$0	\$1,389,598
1441	Early Intervention	\$74,711,616	\$0	\$74,711,616
1460	Communicable Disease (HIV/AIDS and TB)	\$85,903,354	\$0	\$85,903,354
14A0	Sickle Cell Support - Children	\$3,307,944	\$0	\$3,307,944
1910	Reserves and Transfers	\$3,992,004	\$1,119,979	\$5,111,983
1991	Federal Indirect Reserve	\$4,403,349	\$0	\$4,403,349
Total REQUIREMENTS		\$985,744,986	\$8,954,979	\$994,699,965

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

14430-DHHS - Public Health

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
1110	Service Support	\$13,880,701	\$2,585,000	\$16,465,701
1151	Forensic Tests for Alcohol	\$5,221,223	\$0	\$5,221,223
1152	Asbestos and Lead-based Paint - Hazard Management	\$1,958,060	\$0	\$1,958,060
1153	Environmental Health Regulation	\$5,722,871	\$0	\$5,722,871
1161	Public Health - Capacity Building	\$1,108,306	\$0	\$1,108,306
1171	State Center for Health Statistics	\$2,612,012	\$0	\$2,612,012
1172	Office of Chief Medical Examiner	\$3,902,086	\$0	\$3,902,086
1173	Vital Records	\$3,386,798	\$0	\$3,386,798
1174	Public Health - Lab	\$62,701,080	\$0	\$62,701,080
1175	Public Health - Surveillance	\$51,485,340	\$0	\$51,485,340
1261	Public Health - Promotion	\$5,360,831	\$0	\$5,360,831
1264	Public Health - Preparedness and Response	\$7,995,226	\$0	\$7,995,226
126C	Access Outreach - Chronic Disease	\$2,278,242	\$0	\$2,278,242
1271	Children and Adult Health Prevention	\$21,874,891	\$0	\$21,874,891
1272	Child and Adult Nutrition Services	\$126,878,622	\$0	\$126,878,622
1311	HIV/STD Prevention Activities	\$14,693,454	\$0	\$14,693,454
1312	Medical Evaluation and Risk Assessment	\$775,167	\$0	\$775,167
1313	Wisewoman	\$864,419	\$0	\$864,419
1320	Breast and Cervical Cancer Control	\$2,955,906	\$0	\$2,955,906
1331	Immunization	\$10,167,830	\$0	\$10,167,830
1332	Children's Health Services	\$9,582,777	\$0	\$9,582,777
1370	Refugee Health Assessment	\$431,999	\$0	\$431,999
13A1	Maternal and Infant Health	\$37,646,785	\$0	\$37,646,785
13A2	Women, Infants and Children (WIC)	\$294,262,359	\$0	\$294,262,359
13B0	Oral Health Preventive Services	\$2,183,402	\$0	\$2,183,402
1421	Sickle Cell Adult Treatment	\$346,287	\$0	\$346,287
1441	Early Intervention	\$50,278,918	\$0	\$50,278,918
1460	Communicable Disease (HIV/AIDS and TB)	\$68,633,521	\$0	\$68,633,521
14A0	Sickle Cell Support - Children	\$639,986	\$0	\$639,986
1910	Reserves and Transfers	\$119,565	\$117,821	\$237,386
1991	Federal Indirect Reserve	\$4,403,349	\$0	\$4,403,349
Total RECEIPTS		\$814,352,013	\$2,702,821	\$817,054,834
NET APPROPRIATION		\$171,392,973	\$6,252,158	\$177,645,131

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

Position Counts

REQUIREMENTS

1110	Service Support	115.000	0.000	115.000
1151	Forensic Tests for Alcohol	33.000	0.000	33.000
1152	Asbestos and Lead-based Paint - Hazard Management	22.000	0.000	22.000
1153	Environmental Health Regulation	60.000	0.000	60.000
1161	Public Health - Capacity Building	20.000	0.000	20.000
1171	State Center for Health Statistics	56.000	0.000	56.000
1172	Office of Chief Medical Examiner	77.500	7.000	84.500
1173	Vital Records	62.000	0.000	62.000
1174	Public Health - Lab	213.530	0.000	213.530
1175	Public Health - Surveillance	53.000	0.000	53.000
1261	Public Health - Promotion	5.000	0.000	5.000
1262	Health Disparities	4.000	0.000	4.000
1264	Public Health - Preparedness and Response	37.000	0.000	37.000
126C	Access Outreach - Chronic Disease	11.000	0.000	11.000
1271	Children and Adult Health Prevention	57.550	0.000	57.550
1272	Child and Adult Nutrition Services	33.250	0.000	33.250
1311	HIV/STD Prevention Activities	120.750	0.000	120.750
1312	Medical Evaluation and Risk Assessment	13.000	0.000	13.000
1313	Wisewoman	4.000	0.000	4.000
1320	Breast and Cervical Cancer Control	9.900	0.000	9.900
1331	Immunization	45.000	0.000	45.000
1332	Children's Health Services	41.000	0.000	41.000
1370	Refugee Health Assessment	1.000	0.000	1.000
13A1	Maternal and Infant Health	45.000	0.000	45.000
13A2	Women, Infants and Children (WIC)	50.750	0.000	50.750
13B0	Oral Health Preventive Services	40.000	0.000	40.000
1421	Sickle Cell Adult Treatment	3.000	0.000	3.000
1441	Early Intervention	677.730	0.000	677.730
1460	Communicable Disease (HIV/AIDS and TB)	49.000	0.000	49.000
14A0	Sickle Cell Support - Children	9.000	0.000	9.000
TOTAL POSITIONS		1,968.960	7.000	1,975.960

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

14430-DHHS - Public Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$24,307,936	\$1,302,947	\$25,610,883
531212	SPA-REG SALARIES-RECPT	\$55,163,511	\$0	\$55,163,511
531213	SPA-REG SALARIES-UNDESIG	\$32,439,662	\$0	\$32,439,662
531222	SPA TIME LIMITED SAL-REC	\$4,120,378	\$0	\$4,120,378
531223	SPA TIME LIMITED SAL-UNDE	\$168,075	\$0	\$168,075
531461	EPA&SPA-LONGVTY PAY-APPR	\$462,106	\$0	\$462,106
531462	EPA&SPA-LONGVTY PAY-REC	\$663,574	\$0	\$663,574
531463	EPA&SPA-LONGVTY PAY-UNDES	\$553,325	\$0	\$553,325
531511	SOCIAL SEC CONTRIB-APPRO	\$1,894,917	\$99,675	\$1,994,592
531512	SOCIAL SEC CONTRIB-RECPT	\$4,585,994	\$0	\$4,585,994
531513	SOCIAL SEC CONTRIB-UNDES	\$2,536,831	\$0	\$2,536,831
531521	REG RETIRE CONTRIB-APPRO	\$5,370,151	\$298,245	\$5,668,396
531522	REG RETIRE CONTRIB-RECPT	\$12,996,627	\$0	\$12,996,627
531523	REG RETIRE CONTRIB-UNDES	\$7,189,329	\$0	\$7,189,329
531561	MED INS CONTRIB-APPRO	\$2,567,939	\$49,133	\$2,617,072
531562	MED INS CONTRIB-RECPTS	\$6,780,689	\$0	\$6,780,689
531563	MED INS CONTRIB-UNDES	\$3,065,894	\$0	\$3,065,894
531572	UNEMP COMP PAYMNTS TO DES	\$3,729	\$0	\$3,729
531576	FLEXIBLE SPENDING SAVINGS	\$2,025	\$0	\$2,025
531590	RESERVES FOR STAFF BENE	\$32,087	\$0	\$32,087
531625	ST DISABIL-UNDESIG/UNIV	\$43,009	\$0	\$43,009
531627	ST DISABILITY PMT-APPROP	\$34,150	\$0	\$34,150
531628	ST DISABILITY PMT-RECEIPT	\$2,513	\$0	\$2,513
531631	WRKER COMP-MED PAYMENTS	\$447,786	\$0	\$447,786
531651	COMPENSATION TO BOARD ME	\$34,640	\$0	\$34,640
TOTAL PERSONAL SERVICES		\$165,466,877	\$1,750,000	\$167,216,877
532110	LEGAL SERVICES	\$354,692	\$0	\$354,692
532120	FINAN/AUDIT SERVICES	\$30,019	\$0	\$30,019
532131	HOSPITAL PROVDDED MED SER	\$4,686,257	\$0	\$4,686,257
532132	OTHER PROVIDED MED SER	\$729,345	\$0	\$729,345
532133	EMPLYEE/EMPLYMENT PHYSIC	\$22,405	\$0	\$22,405
532140	OTH INFORMATION TECH SVCS	\$4,721,768	\$0	\$4,721,768
532141	WAN SUPPORT SERVICES	\$3,320	\$0	\$3,320

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14430-DHHS - Public Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532143	LAN SUPPORT SERVICES	\$790	\$0	\$790
532145	SERVER SUPPORT SVC	\$9	\$0	\$9
532150	ACADEMIC SERVICES	\$191,866	\$0	\$191,866
532170	ADMIN SERVICES	\$19,835,970	\$0	\$19,835,970
532181	FOOD SER AGREEMENT	\$135,566	\$0	\$135,566
532182	LAUNDRY SER AGREEMENT	\$4,495	\$0	\$4,495
532183	LABORATORY SER AGREEMENT	\$363,553	\$0	\$363,553
532184	JANITORIAL SER AGREEMENT	\$78,757	\$0	\$78,757
532185	WASTE REM/RECY SER AGREE	\$123,698	\$0	\$123,698
532186	SECURITY SERVICE AGREE	\$346,941	\$0	\$346,941
532191	DUAL EMP PAY TO AGENCY	\$134,945	\$0	\$134,945
532192	HONORARIUMS	\$48,616	\$0	\$48,616
532193	TRANSPORTATION SVCS	\$1,418,559	\$3,000,000	\$4,418,559
532199	MISC CONTRACTUAL SERVICE	\$18,169,472	\$0	\$18,169,472
5322XX	UTILITY/ENERGY SERVICES	\$218,576	\$0	\$218,576
5323XX	REPAIR SERVICES	\$193,608	\$0	\$193,608
5324XX	MAINTENANCE AGREEMENTS	\$2,493,181	\$0	\$2,493,181
5325XX	RENTALS/LEASES	\$8,708,771	\$0	\$8,708,771
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,092,036	\$0	\$5,092,036
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,426,391	\$0	\$12,426,391
5329XX	OTHER SERVICES	\$703,070	\$0	\$703,070
TOTAL PURCHASED SERVICES		\$81,236,676	\$3,000,000	\$84,236,676
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,512,603	\$0	\$1,512,603
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,376	\$0	\$6,376
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$234,434	\$0	\$234,434
5334XX	FOOD & DIETARY SUPPLIES	\$87	\$0	\$87
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$15,549	\$0	\$15,549
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,126,138	\$0	\$1,126,138
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$39,520,630	\$0	\$39,520,630
5338XX	PURCHASES FOR RESALE	\$39,782	\$0	\$39,782
5339XX	OTHER MATERIALS & SUPPLIES	\$181,639	\$0	\$181,639
TOTAL SUPPLIES		\$42,637,238	\$0	\$42,637,238

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

14430-DHHS - Public Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5343XX	BUILDINGS-CONSTRUCTED	\$26,446	\$0	\$26,446
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$2,500,000	\$0	\$2,500,000
5345XX	EQUIPMENT	\$6,031,465	\$0	\$6,031,465
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$21,906	\$0	\$21,906
5347XX	INTANGIBLE ASSETS	\$761,747	\$0	\$761,747
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,341,564	\$0	\$9,341,564
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$132,472	\$0	\$132,472
5356XX	ASSET & OTHER ADJUSTMENTS	\$6,414,582	\$0	\$6,414,582
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$587,265	\$0	\$587,265
5359XX	OTHER EXPENSES	\$177,237	\$0	\$177,237
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,311,556	\$0	\$7,311,556
536140	HOSPITALIZATION-INPAT	\$136,908	\$0	\$136,908
536150	HOSP-OUTPATIENT	\$93,420	\$0	\$93,420
536161	APPLIANCES	\$56,247	\$0	\$56,247
536163	PHYSICIANS	\$69,919	\$0	\$69,919
536164	OTHER PROFESSIONALS	\$10,328	\$0	\$10,328
536165	PHARMACEUTICALS	\$53,494,951	\$0	\$53,494,951
536173	WIC FOOD EXPENSE	\$147,038,832	\$0	\$147,038,832
536174	PATIENT SUPPLIES	\$15,500	\$0	\$15,500
536175	WIC FOOD INST-CHEROKEE	\$393,526	\$0	\$393,526
536176	WIC-BREAST PUMPS	\$2,642,486	\$0	\$2,642,486
536177	WIC VENDOR REBATES	\$64,793,639	\$0	\$64,793,639
536179	WIC - SPECIAL FORMULA	\$1,979,115	\$0	\$1,979,115
536182	ITP-COM SERV PROG STATE	\$3,964,732	\$0	\$3,964,732
536260	GO CR AID TO COUNTY	\$194,729,721	\$0	\$194,729,721
536261	GO CR OTHER LOCAL HEALTH	\$1,867,493	\$0	\$1,867,493
536262	CO CR LEA'S	\$100,000	\$0	\$100,000
536263	GO CR OTHER LOCAL GVRNMNT	\$7,015,259	\$0	\$7,015,259
536267	GO CR HIGHER EDUCATION	\$15,795,860	\$0	\$15,795,860
536560	GL STATUTORY DISB. A.T.C.	\$1,970,474	\$0	\$1,970,474
536668	HIGHRISK MATERNITY CLINIC	\$405,505	\$0	\$405,505
536994	GO PA/EP CACP SPONSOR PYM	\$6,876,181	\$0	\$6,876,181
536996	GO PA/EP CASH LIEU SP ADV	\$499,165	\$0	\$499,165

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

14430-DHHS - Public Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536C01	NGO CR HIGHER EDUCATION	\$9,798,958	\$0	\$9,798,958
536C02	NGO CR OTHER	\$32,131,021	\$0	\$32,131,021
536G02	NGO DIRECTED GRANTS OTHER	\$400,000	\$0	\$400,000
536G04	NGO DIR.GRTS-PREV.BLINDNS	\$575,000	\$0	\$575,000
536G12	SALEM PREG CARE CTR NR	\$0	\$100,000	\$100,000
536G33	HUMAN COALITION	\$3,200,000	\$0	\$3,200,000
536G69	CAR PREG CARE FELLOWSHIP	\$3,729,904	\$0	\$3,729,904
536G70	COASTAL PREGNANCY CENTER	\$0	\$250,000	\$250,000
536G71	H.E.L.P. CENTER INC	\$0	\$150,000	\$150,000
536GAT	MOUNTAIN AREA PREGNANCY S	\$0	\$500,000	\$500,000
536GAU	DAVIE PREGNANCY CARE	\$0	\$260,000	\$260,000
536GAV	HEARTBEATS - A PREGNANCY	\$0	\$325,000	\$325,000
536GAW	OPEN ARMS PREGNANCY SUPP	\$0	\$500,000	\$500,000
536GAX	HAVELOCK PREG RESOURCE CT	\$0	\$250,000	\$250,000
536GAY	EASTERN PREG INFO CLINIC	\$0	\$250,000	\$250,000
536GAZ	INTNL ATHLETES ABOLITION	\$0	\$250,000	\$250,000
536GH7	CABARRUS WOMEN'S CENTER	\$0	\$250,000	\$250,000
536GH9	NURSE-FAMILY PARTNERSHIP	\$1,900,000	\$0	\$1,900,000
536J94	PA/EP CACFP SPONSOR PYMTS	\$106,891,115	\$0	\$106,891,115
536J96	PA/EP CASH IN LIEU SP PYM	\$6,328,315	\$0	\$6,328,315
TOTAL AID & PUBLIC ASSISTANCE		\$668,903,574	\$3,085,000	\$671,988,574
537100	RESERVE-INDIRECT COST	\$3,588,313	\$0	\$3,588,313
537121	RESERVE FOR DPH	\$3,836	\$0	\$3,836
537128	AP RESERVE ACCOUNT	\$318,065	\$0	\$318,065
53715N	RESERVE MED DTH INVESTIGA	\$503,404	\$0	\$503,404
53715T	STATE METABOLIC RESERVE	\$73,454	\$0	\$73,454
537169	RESERVE FOR OCME	\$0	\$0	\$0
537204	RES-LEGIS INCR COMPENSATN	\$2,416,148	\$501,079	\$2,917,227
537206	RES-ST RETIREMENT SYS CON	\$937,839	\$117,821	\$1,055,660
537208	RES-STATE HEALTH PLAN	\$638,017	\$0	\$638,017
537209	RES-LABOR MARKET ADJUST	\$0	\$501,079	\$501,079
TOTAL RESERVES		\$8,479,076	\$1,119,979	\$9,599,055
538030	FINE/PENALTY/FORFEIT-TRAN	\$320,593	\$0	\$320,593

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Biennium 2021-23

14430-DHHS - Public Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5381D1	14410 CMS	\$2,001,243	\$0	\$2,001,243
5381P1	TR TO MENTAL HEALTH-14460	\$46,589	\$0	\$46,589
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,368,425	\$0	\$2,368,425
TOTAL REQUIREMENTS		\$985,744,986	\$8,954,979	\$994,699,965
RECEIPTS				
432210	FAMILY PLAN LOCAL MATCH	\$15,650,868	\$0	\$15,650,868
432298	LHD PT. FEES	\$4,582,636	\$0	\$4,582,636
432414	CDC GRANT TRANSFER FR DPI	\$111,230	\$0	\$111,230
432423	RETAIL PROGRAM STANDARDS	\$6,000	\$0	\$6,000
432540	DOT GRANT-BAT MOBILE	\$2,730,962	\$0	\$2,730,962
432701	DEATH DATA SSA PO	\$69,398	\$0	\$69,398
432702	ENUM AT BIRTH SSA PO	\$305,323	\$0	\$305,323
432703	NATNL DEATH INDEX CDC PO	\$165,917	\$0	\$165,917
432704	VITAL STATISTRICS CDC PO	\$509,133	\$0	\$509,133
432996	PROVIDER MATCH	\$1,169,806	\$0	\$1,169,806
TOTAL GRANTS		\$25,301,273	\$0	\$25,301,273
434200	HOSP&MED-INSURNCE BEN RE	\$232,212	\$0	\$232,212
434200	HOSP&MED-PAT/FAM/FID REC	\$32,991	\$0	\$32,991
434320	SALE OF SURPLUS PROPERTY	\$21,333	\$0	\$21,333
434390	OTH SALES OF GDS OR PUBL	\$2,151,853	\$0	\$2,151,853
TOTAL SALES, SERVICE, & RENTALS		\$2,438,389	\$0	\$2,438,389
435100	BSNS LICENSE FEES	\$4,823,356	\$0	\$4,823,356
435200	NON BSNS PERMIT/LIC FEES	\$2,488,873	\$0	\$2,488,873
435300	CERTIFICATION FEES	\$211,548	\$0	\$211,548
435400	INSPECTION/EXAM FEES	\$2,768,330	\$0	\$2,768,330
435500	FINES,PENAL, ASSESS FEE	\$354,334	\$0	\$354,334
435600	REGISTRATION FEES	\$5,510	\$0	\$5,510
435900	OTHER LIC,FEES/PERMITS	\$11,842,026	\$0	\$11,842,026
TOTAL FEES, LICENSES, & FINES		\$22,493,977	\$0	\$22,493,977
437117	REBATES	\$75,380,790	\$0	\$75,380,790
437119	PUBLIC ASSIST COLLECTIONS	\$295,247	\$0	\$295,247
437122	ACCTS REC INTEREST	\$2,248	\$0	\$2,248
437123	ACCTS REC PENALTY	\$4,411	\$0	\$4,411

Office of State Budget And Management
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Summary By Account
Biennium 2021-23

14430-DHHS - Public Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437300	INDIRECT(OVERHD) COST RE	\$6,414,582	\$0	\$6,414,582
437990	OTHER MISC REV-PROGRAM	\$50,834	\$0	\$50,834
437992	IMP/PETTY CASH RE-DEPOSI	\$400	\$0	\$400
437995	OTHER MISC REV-GENERAL	\$583,250	\$0	\$583,250
TOTAL MISCELLANEOUS		\$82,731,762	\$0	\$82,731,762
438101	TRANS-FED INDRECT RESERV	\$101,182	\$0	\$101,182
43819S	TFR FR DOT-24265	\$674,363	\$0	\$674,363
43819T	TR FR AOC-BC 22004	\$1,134,488	\$0	\$1,134,488
4381C5	TRANSFER FROM B/C 24432	\$480,389	\$0	\$480,389
4381E4	LOCAL PROJECT RESERVE	\$0	\$2,585,000	\$2,585,000
4381J1	TR FR DSS-14440	\$1,000,000	\$0	\$1,000,000
438T2B	SUPPLEMENT RES-TRANSF IN	\$0	\$117,821	\$117,821
438U2B	USLR - TRANSFER IN	\$119,565	\$0	\$119,565
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,509,987	\$2,702,821	\$6,212,808
538301	REIMBURSE DWA	\$102,937	\$0	\$102,937
538336	DEQ LAB CERTIFICATION	\$299,780	\$0	\$299,780
538348	DOT REIMBURSE FOR BAT	\$176,650	\$0	\$176,650
538372	MEDICAID MAXIMIZATION	\$22,912,965	\$0	\$22,912,965
538373	DMA-MEDICAID-LEAD	\$639,199	\$0	\$639,199
538375	DMA MEDICAID TITLE XIX	\$25,770,429	\$0	\$25,770,429
53882H	CH CARE & DEV FUNDS/DISC	\$62,205	\$0	\$62,205
53882P	DIAB & HEART DISEASE	\$2,349,411	\$0	\$2,349,411
53882S	OPIOID MORTALITY/MORBIDTY	\$13,866	\$0	\$13,866
53882U	INC COLORECTAL CNCR SCNG	\$543,140	\$0	\$543,140
53883U	PEDIATRIC CARE FFP 100%	\$445,000	\$0	\$445,000
53883Z	SPPT PREG/PNTG TEENS	\$4,403	\$0	\$4,403
53885C	INFANT & TODDLER GRANT	\$14,172,026	\$0	\$14,172,026
53886C	DMA-TITLE XIX ADM/TRNG	\$5,871,693	\$0	\$5,871,693
53886D	DMA-HEALTH CHOICE	\$259,127	\$0	\$259,127
53886S	NC DIABETES INNOVATIVE	\$967,654	\$0	\$967,654
53887J	REFUGEE CASH&MEDICAL	\$442,821	\$0	\$442,821
53888K	TANF	\$3,538,541	\$0	\$3,538,541
5388AB	CH/ADULT DAY CARE SFP	\$110,138,430	\$0	\$110,138,430

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14430-DHHS - Public Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388AD	STATE ADMIN EXPENSE	\$4,040,760	\$0	\$4,040,760
5388AE	FARMERS MKT NUTR PROG	\$52,918	\$0	\$52,918
5388AJ	IMMUNIZATION PROGRAM	\$11,636,745	\$0	\$11,636,745
5388AK	TITLE X FAMILY PLANNING	\$5,780,343	\$0	\$5,780,343
5388AM	SYS DEV FOR CHILD/ADOL	\$122,521	\$0	\$122,521
5388AP	MCH BLOCK GRANT	\$18,871,732	\$0	\$18,871,732
5388AW	ASBESTOS ST ENHANCEMENT	\$86,649	\$0	\$86,649
5388BB	STD ACC PREV CAMPAIGN	\$3,755,457	\$0	\$3,755,457
5388BD	TB CONTROL & AIDS	\$2,394,085	\$0	\$2,394,085
5388BJ	PREG RISK MONITOR SYS	\$193,936	\$0	\$193,936
5388BK	PREV HLTH BLOCK GRANT	\$4,342,924	\$0	\$4,342,924
5388BS	HIV CARE GRANT	\$41,992,681	\$0	\$41,992,681
5388BT	REFUGEE HEALTH PROG	\$1	\$0	\$1
5388BU	HOPWA/FORMULA GRANT	\$2,922,295	\$0	\$2,922,295
5388CB	WIC ADMIN	\$76,621,850	\$0	\$76,621,850
5388CR	CDC BIOTERRORISM PREPARE	\$14,395,858	\$0	\$14,395,858
5388CS	HS/TRIAD BABY LOVE	\$1,958,083	\$0	\$1,958,083
5388CX	LEAD BASED PAINT TRAINING	\$343,405	\$0	\$343,405
5388CY	UNIV NEWBORN HEAR/SCREEN	\$243,114	\$0	\$243,114
5388D1	ORAL HLTH WORKFORCE	\$318,047	\$0	\$318,047
5388D2	WISEWOMAN	\$1,017,059	\$0	\$1,017,059
5388D7	CANCER PREVENTION&CONTROL	\$4,615,069	\$0	\$4,615,069
5388DF	WIC FOOD	\$149,510,603	\$0	\$149,510,603
5388DG	WIC FARMER'S MARKET FOOD	\$463,818	\$0	\$463,818
5388DH	PRESCRIPTION DRUG OVERDOS	\$7,779,213	\$0	\$7,779,213
5388DM	BEHAV RISK FACTOR SURV	\$431,548	\$0	\$431,548
5388DN	PER GAPS-PVT WELL&HLTH	\$154,807	\$0	\$154,807
5388DW	CNP-AUDIT	\$2,798,580	\$0	\$2,798,580
5388DX	CASH IN LIEU	\$6,827,480	\$0	\$6,827,480
5388DY	CACFP SPONSOR ADMIN	\$3,628,910	\$0	\$3,628,910
5388EB	ESSENTIALS FOR CHILDHOOD	\$446,076	\$0	\$446,076
5388EC	NTL VIOLENT DEATH RPG SYS	\$385,764	\$0	\$385,764
5388EH	EHDH TRACKING RESEARCH	\$242,814	\$0	\$242,814

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14430-DHHS - Public Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388EK	NAT CANCER PREV/CONTROL	\$105,836	\$0	\$105,836
5388EP	CHRONIC DISEASE PRE 2003	\$39,931	\$0	\$39,931
5388ES	EXCHANGE NETWORK	\$3,565	\$0	\$3,565
5388ET	SPPT PARENTING TEENS	\$3,643	\$0	\$3,643
5388FK	COMP SUICIDE PREVENTION	\$580,493	\$0	\$580,493
5388HB	HEPATITIS B/C ENHCD SURV	\$514,653	\$0	\$514,653
5388HH	ELC ENHANC DETECT COVID	\$54,977,352	\$0	\$54,977,352
5388HJ	ACA EL & HISC	\$18,755,932	\$0	\$18,755,932
5388HM	ELC INF PREV&CNTL COVID	\$1,683,568	\$0	\$1,683,568
5388HP	ADLT VIRUS HEP PREV COORD	\$148,089	\$0	\$148,089
5388HQ	HIV SUPPLEMENTAL	\$8,975,000	\$0	\$8,975,000
5388HV	EXP AND INTG HIV TESTING	\$11,326,129	\$0	\$11,326,129
5388J1	LEAD TESTING-DRINK WATER	\$3,830	\$0	\$3,830
5388JQ	BREAST FEEDING PEER CNSLG	\$2,579,884	\$0	\$2,579,884
5388KD	NC BASE INTEG COMPONENT	\$562,003	\$0	\$562,003
5388KJ	ADAP SHORTFALL RELIEF	\$3,000,000	\$0	\$3,000,000
5388KL	PREP	\$1,731,281	\$0	\$1,731,281
5388M7	GRANTS TO STATES & TRIBES	\$56,199	\$0	\$56,199
5388M9	STGTH MEDICAL EXAMINER	\$343,522	\$0	\$343,522
5388MB	MATERNAL MORTALITY	\$411,714	\$0	\$411,714
5388MU	NC PHYSICAL ACT/NUTN	\$1,116,063	\$0	\$1,116,063
5388MZ	MTNL HLTH INNOVATION	\$2,021,554	\$0	\$2,021,554
5388NA	ADDRESSING ASTHMA FROM PH	\$160	\$0	\$160
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$66,238	\$0	\$66,238
5388PN	NC SICKLE CELL DATA CLCTN	\$252,294	\$0	\$252,294
5388PQ	SITE-SPECIFIC ACTVS	\$394,519	\$0	\$394,519
5388QC	QUITLINE CAPACITY	\$5,017	\$0	\$5,017
5388QF	NC TOBACCO CONTROL	\$2,155,992	\$0	\$2,155,992
5388RJ	SITE BASED OCC HLTH/SFTY	\$171,254	\$0	\$171,254
5388RK	MORBIDITY&RISK BEHAV SURV	\$628,233	\$0	\$628,233
5388RL	PH IMPACT TO CLMTE CHNGES	\$244,606	\$0	\$244,606
5388RP	RAPE PREVENTION & EDUCA	\$1,711,294	\$0	\$1,711,294
5388SN	PERINATAL MNTL HLTH	\$639,812	\$0	\$639,812

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14430-DHHS - Public Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388ST	TOBACCO CONTROL	\$29,019	\$0	\$29,019
5388SW	WELL INTG SCNG&EVAL-WMN	\$4,762	\$0	\$4,762
5388V5	CHILDHOOD LEAD POIS.PREVT	\$2,020	\$0	\$2,020
5388VF	CHILD LEAD POISONING	\$742,062	\$0	\$742,062
5388VH	MCH HOME VISITING PROGRAM	\$3,869,895	\$0	\$3,869,895
5388WW	OAH TEEN PREGNANCY PREV	\$933,785	\$0	\$933,785
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$677,876,625	\$0	\$677,876,625
TOTAL RECEIPTS		\$814,352,013	\$2,702,821	\$817,054,834
NET APPROPRIATION		\$171,392,973	\$6,252,158	\$177,645,131

POSITION COUNTS

REQUIREMENTS

531XXX				
531211	SPA-REG SALARIES-APPRO	405.46	0	405.46
531212	SPA-REG SALARIES-RECPT	1,005.5	0	1,005.5
531213	SPA-REG SALARIES-UNDESIG	481	0	481
531222	SPA TIME LIMITED SAL-REC	66	0	66
531223	SPA TIME LIMITED SAL-UNDE	3	0	3
TOTAL 531XXX		1,960.96	0	1,960.96
537XXX				
53715N	RESERVE MED DTH INVESTIGA	7	0	7
53715T	STATE METABOLIC RESERVE	1	0	1
537169	RESERVE FOR OCME	0	7	7
TOTAL 537XXX		8	7	15
TOTAL POSITIONS		1,968.96	7	1,975.96

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14430-DHHS - Public Health

1110-Service Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,084,031	\$0	\$1,084,031
531212	SPA-REG SALARIES-RECPT	\$1,757,381	\$0	\$1,757,381
531213	SPA-REG SALARIES-UNDESIG	\$6,181,605	\$0	\$6,181,605
531222	SPA TIME LIMITED SAL-REC	\$101,629	\$0	\$101,629
531461	EPA&SPA-LONGVTY PAY-APPR	\$16,461	\$0	\$16,461
531462	EPA&SPA-LONGVTY PAY-REC	\$12,815	\$0	\$12,815
531463	EPA&SPA-LONGVTY PAY-UNDES	\$76,645	\$0	\$76,645
531511	SOCIAL SEC CONTRIB-APPRO	\$84,188	\$0	\$84,188
531512	SOCIAL SEC CONTRIB-RECPT	\$143,195	\$0	\$143,195
531513	SOCIAL SEC CONTRIB-UNDES	\$478,757	\$0	\$478,757
531521	REG RETIRE CONTRIB-APPRO	\$238,587	\$0	\$238,587
531522	REG RETIRE CONTRIB-RECPT	\$405,812	\$0	\$405,812
531523	REG RETIRE CONTRIB-UNDES	\$1,356,789	\$0	\$1,356,789
531561	MED INS CONTRIB-APPRO	\$94,890	\$0	\$94,890
531562	MED INS CONTRIB-RECPTS	\$120,194	\$0	\$120,194
531563	MED INS CONTRIB-UNDES	\$512,406	\$0	\$512,406
531628	ST DISABILITY PMT-RECEIPT	\$207	\$0	\$207
531631	WRKER COMP-MED PAYMENTS	\$202,634	\$0	\$202,634
531651	COMPENSATION TO BOARD ME	\$1,580	\$0	\$1,580
TOTAL PERSONAL SERVICES		\$12,869,806	\$0	\$12,869,806
532132	OTHER PROVIDED MED SER	\$1,718	\$0	\$1,718
532140	OTH INFORMATION TECH SVCS	\$165,000	\$0	\$165,000
532170	ADMIN SERVICES	\$265,177	\$0	\$265,177
532184	JANITORIAL SER AGREEMENT	\$3,336	\$0	\$3,336
532185	WASTE REM/RECY SER AGREE	\$169	\$0	\$169
532186	SECURITY SERVICE AGREE	\$25,354	\$0	\$25,354
532199	MISC CONTRACTUAL SERVICE	\$12,506	\$0	\$12,506
5322XX	UTILITY/ENERGY SERVICES	\$38,675	\$0	\$38,675
5323XX	REPAIR SERVICES	\$4,797	\$0	\$4,797
5324XX	MAINTENANCE AGREEMENTS	\$188,249	\$0	\$188,249
5325XX	RENTALS/LEASES	\$3,046,928	\$0	\$3,046,928
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,485	\$0	\$21,485

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1110-Service Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$248,597	\$0	\$248,597
5329XX	OTHER SERVICES	\$27,572	\$0	\$27,572
TOTAL PURCHASED SERVICES		\$4,049,563	\$0	\$4,049,563
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,072	\$0	\$26,072
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,510	\$0	\$2,510
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$350	\$0	\$350
TOTAL SUPPLIES		\$28,932	\$0	\$28,932
5345XX	EQUIPMENT	\$73,112	\$0	\$73,112
5347XX	INTANGIBLE ASSETS	\$22,907	\$0	\$22,907
TOTAL PROPERTY, PLANT & EQUIPMENT		\$96,019	\$0	\$96,019
5356XX	ASSET & OTHER ADJUSTMENTS	\$6,414,582	\$0	\$6,414,582
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$58,639	\$0	\$58,639
5359XX	OTHER EXPENSES	\$800	\$0	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,474,021	\$0	\$6,474,021
536G12	SALEM PREG CARE CTR NR	\$0	\$100,000	\$100,000
536G70	COASTAL PREGNANCY CENTER	\$0	\$250,000	\$250,000
536G71	H.E.L.P. CENTER INC	\$0	\$150,000	\$150,000
536GAT	MOUNTAIN AREA PREGNANCY S	\$0	\$500,000	\$500,000
536GAU	DAVIE PREGNANCY CARE	\$0	\$260,000	\$260,000
536GAV	HEARTBEATS - A PREGNANCY	\$0	\$325,000	\$325,000
536GAW	OPEN ARMS PREGNANCY SUPP	\$0	\$500,000	\$500,000
536GAX	HAVELOCK PREG RESOURCE CT	\$0	\$250,000	\$250,000
536GAY	EASTERN PREG INFO CLINIC	\$0	\$250,000	\$250,000
536GAZ	INTNL ATHLETES ABOLITION	\$0	\$250,000	\$250,000
536GH7	CABARRUS WOMEN'S CENTER	\$0	\$250,000	\$250,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$3,085,000	\$3,085,000
REQUIREMENTS		\$23,518,341	\$3,085,000	\$26,603,341
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$21,333	\$0	\$21,333
TOTAL SALES, SERVICE, & RENTALS		\$21,333	\$0	\$21,333
435100	BSNS LICENSE FEES	\$133,169	\$0	\$133,169

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1110-Service Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435300	CERTIFICATION FEES	\$24,500	\$0	\$24,500
435900	OTHER LIC,FEES/PERMITS	\$143,242	\$0	\$143,242
TOTAL FEES, LICENSES, & FINES		\$300,911	\$0	\$300,911
437300	INDIRECT(OVERHD) COST RE	\$6,414,582	\$0	\$6,414,582
437995	OTHER MISC REV-GENERAL	\$78,103	\$0	\$78,103
TOTAL MISCELLANEOUS		\$6,492,685	\$0	\$6,492,685
438101	TRANS-FED INDRECT RESERV	\$101,182	\$0	\$101,182
4381C5	TRANSFER FROM B/C 24432	\$38,600	\$0	\$38,600
4381E4	LOCAL PROJECT RESERVE	\$0	\$2,585,000	\$2,585,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$139,782	\$2,585,000	\$2,724,782
53882P	DIAB & HEART DISEASE	\$4,596	\$0	\$4,596
53882S	OPIOID MORTALITY/MORBIDTY	\$100	\$0	\$100
53885C	INFANT & TODDLER GRANT	\$557,164	\$0	\$557,164
53886C	DMA-TITLE XIX ADM/TRNG	\$368,434	\$0	\$368,434
53886D	DMA-HEALTH CHOICE	\$11,747	\$0	\$11,747
53886S	NC DIABETES INNOVATIVE	\$2,095	\$0	\$2,095
53887J	REFUGEE CASH&MEDICAL	\$659	\$0	\$659
5388AD	STATE ADMIN EXPENSE	\$190,595	\$0	\$190,595
5388AJ	IMMUNIZATION PROGRAM	\$421,403	\$0	\$421,403
5388AK	TITLE X FAMILY PLANNING	\$60,639	\$0	\$60,639
5388AM	SYS DEV FOR CHILD/ADOL	\$8,211	\$0	\$8,211
5388AP	MCH BLOCK GRANT	\$180,813	\$0	\$180,813
5388BB	STD ACC PREV CAMPAIGN	\$118,375	\$0	\$118,375
5388BD	TB CONTROL & AIDS	\$37,573	\$0	\$37,573
5388BJ	PREG RISK MONITOR SYS	\$2,685	\$0	\$2,685
5388BK	PREV HLTH BLOCK GRANT	\$65,000	\$0	\$65,000
5388BS	HIV CARE GRANT	\$228,399	\$0	\$228,399
5388BT	REFUGEE HEALTH PROG	\$1	\$0	\$1
5388CB	WIC ADMIN	\$373,669	\$0	\$373,669
5388CR	CDC BIOTERRORISM PREPARE	\$2,451,907	\$0	\$2,451,907
5388CS	HS/TRIAD BABY LOVE	\$59,124	\$0	\$59,124
5388CY	UNIV NEWBORN HEAR/SCREEN	\$25,315	\$0	\$25,315
5388D1	ORAL HLTH WORKFORCE	\$430	\$0	\$430

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1110-Service Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388D2	WISEWOMAN	\$85,890	\$0	\$85,890
5388D7	CANCER PREVENTION&CONTROL	\$442,981	\$0	\$442,981
5388DH	PRESCRIPTION DRUG OVERDOS	\$50,799	\$0	\$50,799
5388DM	BEHAV RISK FACTOR SURV	\$493	\$0	\$493
5388DN	PER GAPS-PVT WELL&HLTH	\$13,388	\$0	\$13,388
5388EB	ESSENTIALS FOR CHILDHOOD	\$3,874	\$0	\$3,874
5388EC	NTL VIOLENT DEATH RPG SYS	\$61,287	\$0	\$61,287
5388EH	EHDl TRACKING RESEARCH	\$73,460	\$0	\$73,460
5388FK	COMP SUICIDE PREVENTION	\$71,040	\$0	\$71,040
5388HB	HEPATITIS B/C ENHCD SURV	\$50,442	\$0	\$50,442
5388HJ	ACA EL & HISC	\$175,887	\$0	\$175,887
5388HP	ADLT VIRUS HEP PREV COORD	\$3,766	\$0	\$3,766
5388HV	EXP AND INTG HIV TESTING	\$385,125	\$0	\$385,125
5388KD	NC BASE INTEG COMPONENT	\$72,578	\$0	\$72,578
5388KL	PREP	\$13,647	\$0	\$13,647
5388M9	STGTH MEDICAL EXAMINER	\$2,835	\$0	\$2,835
5388MU	NC PHYSICAL ACT/NUTN	\$1,030	\$0	\$1,030
5388NA	ADDRESSING ASTHMA FROM PH	\$160	\$0	\$160
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$2,698	\$0	\$2,698
5388PQ	SITE-SPECIFIC ACTVS	\$27,224	\$0	\$27,224
5388QC	QUITLINE CAPACITY	\$4,091	\$0	\$4,091
5388QF	NC TOBACCO CONTROL	\$1,537	\$0	\$1,537
5388RJ	SITE BASED OCC HLTH/SFTY	\$11,705	\$0	\$11,705
5388RK	MORBIDITY&RISK BEHAV SURV	\$83,278	\$0	\$83,278
5388RP	RAPE PREVENTION & EDUCA	\$31,303	\$0	\$31,303
5388SN	PERINATAL MNTL HLTH	\$5,643	\$0	\$5,643
5388ST	TOBACCO CONTROL	\$29,003	\$0	\$29,003
5388VF	CHILD LEAD POISONING	\$24,403	\$0	\$24,403
5388VH	MCH HOME VISITING PROGRAM	\$26,730	\$0	\$26,730
5388WW	OAH TEEN PREGNANCY PREV	\$759	\$0	\$759
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,925,990	\$0	\$6,925,990
RECEIPTS		\$13,880,701	\$2,585,000	\$16,465,701
NET APPROPRIATION		\$9,637,640	\$500,000	\$10,137,640

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Position Counts				
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	15.000	0.000	15.000
531212	SPA-REG SALARIES-RECPT	18.000	0.000	18.000
531213	SPA-REG SALARIES-UNDESIG	81.000	0.000	81.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		115.000	0.000	115.000
TOTAL POSITIONS		115.000	0.000	115.000

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14430-DHHS - Public Health

1151-Forensic Tests for Alcohol

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,681,851	\$0	\$1,681,851
531462	EPA&SPA-LONGVTY PAY-REC	\$19,326	\$0	\$19,326
531512	SOCIAL SEC CONTRIB-RECPT	\$130,141	\$0	\$130,141
531522	REG RETIRE CONTRIB-RECPT	\$368,816	\$0	\$368,816
531562	MED INS CONTRIB-RECPTS	\$208,758	\$0	\$208,758
531631	WRKER COMP-MED PAYMENTS	\$5,829	\$0	\$5,829
TOTAL PERSONAL SERVICES		\$2,414,721	\$0	\$2,414,721
532110	LEGAL SERVICES	\$2,000	\$0	\$2,000
532141	WAN SUPPORT SERVICES	\$3,320	\$0	\$3,320
532170	ADMIN SERVICES	\$272,863	\$0	\$272,863
532183	LABORATORY SER AGREEMENT	\$13,168	\$0	\$13,168
532191	DUAL EMP PAY TO AGENCY	\$3,720	\$0	\$3,720
532199	MISC CONTRACTUAL SERVICE	\$129,354	\$0	\$129,354
5323XX	REPAIR SERVICES	\$52,279	\$0	\$52,279
5324XX	MAINTENANCE AGREEMENTS	\$225,000	\$0	\$225,000
5325XX	RENTALS/LEASES	\$87,938	\$0	\$87,938
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$431,537	\$0	\$431,537
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$146,254	\$0	\$146,254
5329XX	OTHER SERVICES	\$57,225	\$0	\$57,225
TOTAL PURCHASED SERVICES		\$1,424,658	\$0	\$1,424,658
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,979	\$0	\$13,979
5332XX	FACILITY & HARDWARE SUPPLIES	\$360	\$0	\$360
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$142,400	\$0	\$142,400
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,609	\$0	\$5,609
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$372,483	\$0	\$372,483
5339XX	OTHER MATERIALS & SUPPLIES	\$59,862	\$0	\$59,862
TOTAL SUPPLIES		\$594,693	\$0	\$594,693
5345XX	EQUIPMENT	\$574,889	\$0	\$574,889
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,805	\$0	\$3,805
5347XX	INTANGIBLE ASSETS	\$208,128	\$0	\$208,128
TOTAL PROPERTY, PLANT & EQUIPMENT		\$786,822	\$0	\$786,822

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1151-Forensic Tests for Alcohol

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$50	\$0	\$50
5359XX	OTHER EXPENSES	\$280	\$0	\$280
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$330	\$0	\$330
REQUIREMENTS		\$5,221,224	\$0	\$5,221,224
RECEIPTS				
432540	DOT GRANT-BAT MOBILE	\$2,730,962	\$0	\$2,730,962
TOTAL GRANTS		\$2,730,962	\$0	\$2,730,962
435500	FINES,PENAL, ASSESS FEE	\$1,350	\$0	\$1,350
TOTAL FEES, LICENSES, & FINES		\$1,350	\$0	\$1,350
437995	OTHER MISC REV-GENERAL	\$503,410	\$0	\$503,410
TOTAL MISCELLANEOUS		\$503,410	\$0	\$503,410
43819S	TFR FR DOT-24265	\$674,363	\$0	\$674,363
43819T	TR FR AOC-BC 22004	\$1,134,488	\$0	\$1,134,488
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,808,851	\$0	\$1,808,851
538348	DOT REIMBURSE FOR BAT	\$176,650	\$0	\$176,650
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$176,650	\$0	\$176,650
RECEIPTS		\$5,221,223	\$0	\$5,221,223
NET APPROPRIATION		\$1	\$0	\$1

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	33.000	0.000	33.000
TOTAL PERSONAL SERVICES		33.000	0.000	33.000
TOTAL POSITIONS		33.000	0.000	33.000

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14430-DHHS - Public Health

1152-Asbestos and Lead-based Paint - Hazard Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$72,607	\$0	\$72,607
531213	SPA-REG SALARIES-UNDESIG	\$1,244,647	\$0	\$1,244,647
531461	EPA&SPA-LONGVTY PAY-APPR	\$2,044	\$0	\$2,044
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,979	\$0	\$14,979
531511	SOCIAL SEC CONTRIB-APPRO	\$5,711	\$0	\$5,711
531513	SOCIAL SEC CONTRIB-UNDES	\$96,362	\$0	\$96,362
531521	REG RETIRE CONTRIB-APPRO	\$16,185	\$0	\$16,185
531523	REG RETIRE CONTRIB-UNDES	\$273,087	\$0	\$273,087
531561	MED INS CONTRIB-APPRO	\$6,326	\$0	\$6,326
531563	MED INS CONTRIB-UNDES	\$132,846	\$0	\$132,846
531625	ST DISABIL-UNDESIG/UNIV	\$162	\$0	\$162
TOTAL PERSONAL SERVICES		\$1,864,956	\$0	\$1,864,956
532110	LEGAL SERVICES	\$30,530	\$0	\$30,530
532133	EMPLOYEE/EMPLOYMENT PHYSIC	\$22,405	\$0	\$22,405
532170	ADMIN SERVICES	\$20,115	\$0	\$20,115
532183	LABORATORY SER AGREEMENT	\$2,500	\$0	\$2,500
532199	MISC CONTRACTUAL SERVICE	\$12,000	\$0	\$12,000
5323XX	REPAIR SERVICES	\$100	\$0	\$100
5324XX	MAINTENANCE AGREEMENTS	\$5,868	\$0	\$5,868
5325XX	RENTALS/LEASES	\$34,873	\$0	\$34,873
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$70,628	\$0	\$70,628
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$86,210	\$0	\$86,210
5329XX	OTHER SERVICES	\$19,044	\$0	\$19,044
TOTAL PURCHASED SERVICES		\$304,273	\$0	\$304,273
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,040	\$0	\$20,040
5332XX	FACILITY & HARDWARE SUPPLIES	\$100	\$0	\$100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$110	\$0	\$110
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,414	\$0	\$10,414
TOTAL SUPPLIES		\$30,664	\$0	\$30,664
5345XX	EQUIPMENT	\$13,437	\$0	\$13,437
5347XX	INTANGIBLE ASSETS	\$2,812	\$0	\$2,812

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1152-Asbestos and Lead-based Paint - Hazard Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,249	\$0	\$16,249
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
538030	FINE/PENALTY/FORFEIT-TRAN	\$17,500	\$0	\$17,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,500	\$0	\$17,500
REQUIREMENTS		\$2,234,642	\$0	\$2,234,642
RECEIPTS				
435100	BSNS LICENSE FEES	\$874,662	\$0	\$874,662
435300	CERTIFICATION FEES	\$83,257	\$0	\$83,257
435500	FINES,PENAL, ASSESS FEE	\$17,000	\$0	\$17,000
435600	REGISTRATION FEES	\$2,030	\$0	\$2,030
TOTAL FEES, LICENSES, & FINES		\$976,949	\$0	\$976,949
437122	ACCTS REC INTEREST	\$881	\$0	\$881
437123	ACCTS REC PENALTY	\$942	\$0	\$942
437990	OTHER MISC REV-PROGRAM	\$738	\$0	\$738
TOTAL MISCELLANEOUS		\$2,561	\$0	\$2,561
4381C5	TRANSFER FROM B/C 24432	\$441,789	\$0	\$441,789
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$441,789	\$0	\$441,789
538336	DEQ LAB CERTIFICATION	\$54,405	\$0	\$54,405
5388AW	ASBESTOS ST ENHANCEMENT	\$82,752	\$0	\$82,752
5388CX	LEAD BASED PAINT TRAINING	\$343,405	\$0	\$343,405
5388M7	GRANTS TO STATES & TRIBES	\$56,199	\$0	\$56,199
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$536,761	\$0	\$536,761
RECEIPTS		\$1,958,060	\$0	\$1,958,060
NET APPROPRIATION		\$276,582	\$0	\$276,582

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
531213	SPA-REG SALARIES-UNDESIG	21.000	0.000	21.000
TOTAL PERSONAL SERVICES		22.000	0.000	22.000
TOTAL POSITIONS		22.000	0.000	22.000

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14430-DHHS - Public Health

1153-Environmental Health Regulation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,436,818	\$0	\$1,436,818
531212	SPA-REG SALARIES-RECPT	\$1,363,289	\$0	\$1,363,289
531213	SPA-REG SALARIES-UNDESIG	\$899,682	\$0	\$899,682
531222	SPA TIME LIMITED SAL-REC	\$208,008	\$0	\$208,008
531461	EPA&SPA-LONGVTY PAY-APPR	\$55,188	\$0	\$55,188
531462	EPA&SPA-LONGVTY PAY-REC	\$31,115	\$0	\$31,115
531463	EPA&SPA-LONGVTY PAY-UNDES	\$21,116	\$0	\$21,116
531511	SOCIAL SEC CONTRIB-APPRO	\$114,139	\$0	\$114,139
531512	SOCIAL SEC CONTRIB-RECPT	\$122,585	\$0	\$122,585
531513	SOCIAL SEC CONTRIB-UNDES	\$70,442	\$0	\$70,442
531521	REG RETIRE CONTRIB-APPRO	\$323,467	\$0	\$323,467
531522	REG RETIRE CONTRIB-RECPT	\$347,403	\$0	\$347,403
531523	REG RETIRE CONTRIB-UNDES	\$199,630	\$0	\$199,630
531561	MED INS CONTRIB-APPRO	\$138,350	\$0	\$138,350
531562	MED INS CONTRIB-RECPTS	\$152,646	\$0	\$152,646
531563	MED INS CONTRIB-UNDES	\$88,564	\$0	\$88,564
531625	ST DISABIL-UNDESIG/UNIV	\$7,542	\$0	\$7,542
531628	ST DISABILITY PMT-RECEIPT	\$2,300	\$0	\$2,300
TOTAL PERSONAL SERVICES		\$5,582,284	\$0	\$5,582,284
532110	LEGAL SERVICES	\$37,325	\$0	\$37,325
532140	OTH INFORMATION TECH SVCS	\$47,685	\$0	\$47,685
532143	LAN SUPPORT SERVICES	\$790	\$0	\$790
532170	ADMIN SERVICES	\$293,785	\$0	\$293,785
532185	WASTE REM/RECY SER AGREE	\$50	\$0	\$50
532186	SECURITY SERVICE AGREE	\$850	\$0	\$850
532199	MISC CONTRACTUAL SERVICE	\$241,569	\$0	\$241,569
5323XX	REPAIR SERVICES	\$725	\$0	\$725
5324XX	MAINTENANCE AGREEMENTS	\$47,750	\$0	\$47,750
5325XX	RENTALS/LEASES	\$69,580	\$0	\$69,580
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$56,197	\$0	\$56,197
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$181,498	\$0	\$181,498

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1153-Environmental Health Regulation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$16,393	\$0	\$16,393
TOTAL PURCHASED SERVICES		\$994,197	\$0	\$994,197
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$41,731	\$0	\$41,731
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,000	\$0	\$1,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$46,989	\$0	\$46,989
5339XX	OTHER MATERIALS & SUPPLIES	\$3,500	\$0	\$3,500
TOTAL SUPPLIES		\$93,220	\$0	\$93,220
5345XX	EQUIPMENT	\$56,826	\$0	\$56,826
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$4,229	\$0	\$4,229
5347XX	INTANGIBLE ASSETS	\$650	\$0	\$650
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,705	\$0	\$61,705
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$110,453	\$0	\$110,453
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$516	\$0	\$516
5359XX	OTHER EXPENSES	\$1,311	\$0	\$1,311
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$112,280	\$0	\$112,280
536560	GL STATUTORY DISB. A.T.C.	\$1,970,474	\$0	\$1,970,474
TOTAL AID & PUBLIC ASSISTANCE		\$1,970,474	\$0	\$1,970,474
538030	FINE/PENALTY/FORFEIT-TRAN	\$303,093	\$0	\$303,093
5381D1	14410 CMS	\$108,000	\$0	\$108,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$411,093	\$0	\$411,093
REQUIREMENTS		\$9,225,253	\$0	\$9,225,253
RECEIPTS				
432423	RETAIL PROGRAM STANDARDS	\$6,000	\$0	\$6,000
TOTAL GRANTS		\$6,000	\$0	\$6,000
435100	BSNS LICENSE FEES	\$3,815,525	\$0	\$3,815,525
435500	FINES,PENAL, ASSESS FEE	\$335,984	\$0	\$335,984
435900	OTHER LIC,FEES/PERMITS	\$100,000	\$0	\$100,000
TOTAL FEES, LICENSES, & FINES		\$4,251,509	\$0	\$4,251,509
437995	OTHER MISC REV-GENERAL	\$1,737	\$0	\$1,737
TOTAL MISCELLANEOUS		\$1,737	\$0	\$1,737
538301	REIMBURSE DWA	\$102,937	\$0	\$102,937
538373	DMA-MEDICAID-LEAD	\$639,199	\$0	\$639,199
5388J1	LEAD TESTING-DRINK WATER	\$3,830	\$0	\$3,830

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1153-Environmental Health Regulation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388VF	CHILD LEAD POISONING	\$717,659	\$0	\$717,659
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,463,625	\$0	\$1,463,625
RECEIPTS		\$5,722,871	\$0	\$5,722,871
NET APPROPRIATION		\$3,502,382	\$0	\$3,502,382

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	21.870	0.000	21.870
531212	SPA-REG SALARIES-RECPT	21.130	0.000	21.130
531213	SPA-REG SALARIES-UNDESIG	14.000	0.000	14.000
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		60.000	0.000	60.000
TOTAL POSITIONS		60.000	0.000	60.000

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14430-DHHS - Public Health

1161-Public Health - Capacity Building

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$132,564	\$0	\$132,564
531212	SPA-REG SALARIES-RECPT	\$321,091	\$0	\$321,091
531213	SPA-REG SALARIES-UNDESIG	\$1,015,254	\$0	\$1,015,254
531461	EPA&SPA-LONGVTY PAY-APPR	\$16,940	\$0	\$16,940
531462	EPA&SPA-LONGVTY PAY-REC	\$243	\$0	\$243
531463	EPA&SPA-LONGVTY PAY-UNDES	\$29,288	\$0	\$29,288
531511	SOCIAL SEC CONTRIB-APPRO	\$11,438	\$0	\$11,438
531512	SOCIAL SEC CONTRIB-RECPT	\$24,583	\$0	\$24,583
531513	SOCIAL SEC CONTRIB-UNDES	\$79,908	\$0	\$79,908
531521	REG RETIRE CONTRIB-APPRO	\$32,413	\$0	\$32,413
531522	REG RETIRE CONTRIB-RECPT	\$69,666	\$0	\$69,666
531523	REG RETIRE CONTRIB-UNDES	\$226,457	\$0	\$226,457
531561	MED INS CONTRIB-APPRO	\$12,652	\$0	\$12,652
531562	MED INS CONTRIB-RECPTS	\$31,630	\$0	\$31,630
531563	MED INS CONTRIB-UNDES	\$82,238	\$0	\$82,238
531625	ST DISABIL-UNDESIG/UNIV	\$18,167	\$0	\$18,167
531628	ST DISABILITY PMT-RECEIPT	\$6	\$0	\$6
TOTAL PERSONAL SERVICES		\$2,104,538	\$0	\$2,104,538
532150	ACADEMIC SERVICES	\$124,947	\$0	\$124,947
532170	ADMIN SERVICES	\$77,990	\$0	\$77,990
532192	HONORARIUMS	\$3,788	\$0	\$3,788
532199	MISC CONTRACTUAL SERVICE	\$67,347	\$0	\$67,347
5324XX	MAINTENANCE AGREEMENTS	\$2,074	\$0	\$2,074
5325XX	RENTALS/LEASES	\$54,908	\$0	\$54,908
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$77,440	\$0	\$77,440
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$87,027	\$0	\$87,027
5329XX	OTHER SERVICES	\$14,993	\$0	\$14,993
TOTAL PURCHASED SERVICES		\$510,514	\$0	\$510,514
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$88,934	\$0	\$88,934
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4	\$0	\$4
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$600	\$0	\$600

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1161-Public Health - Capacity Building

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5339XX	OTHER MATERIALS & SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$90,038	\$0	\$90,038
5345XX	EQUIPMENT	\$5,893	\$0	\$5,893
5347XX	INTANGIBLE ASSETS	\$535	\$0	\$535
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,428	\$0	\$6,428
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,300	\$0	\$1,300
5359XX	OTHER EXPENSES	\$16,503	\$0	\$16,503
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$17,803	\$0	\$17,803
536260	GO CR AID TO COUNTY	\$11,306,871	\$0	\$11,306,871
536263	GO CR OTHER LOCAL GVRNMNT	\$40,677	\$0	\$40,677
TOTAL AID & PUBLIC ASSISTANCE		\$11,347,548	\$0	\$11,347,548
REQUIREMENTS		\$14,076,869	\$0	\$14,076,869
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	\$521,950	\$0	\$521,950
5388BK	PREV HLTH BLOCK GRANT	\$586,356	\$0	\$586,356
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,108,306	\$0	\$1,108,306
RECEIPTS		\$1,108,306	\$0	\$1,108,306
NET APPROPRIATION		\$12,968,563	\$0	\$12,968,563

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
531213	SPA-REG SALARIES-UNDESIG	13.000	0.000	13.000
TOTAL PERSONAL SERVICES		20.000	0.000	20.000
TOTAL POSITIONS		20.000	0.000	20.000

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14430-DHHS - Public Health

1171-State Center for Health Statistics

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,218,917	\$0	\$1,218,917
531212	SPA-REG SALARIES-RECPT	\$142,611	\$0	\$142,611
531213	SPA-REG SALARIES-UNDESIG	\$1,843,021	\$0	\$1,843,021
531461	EPA&SPA-LONGVTY PAY-APPR	\$11,701	\$0	\$11,701
531462	EPA&SPA-LONGVTY PAY-REC	\$5,075	\$0	\$5,075
531463	EPA&SPA-LONGVTY PAY-UNDES	\$26,458	\$0	\$26,458
531511	SOCIAL SEC CONTRIB-APPRO	\$94,143	\$0	\$94,143
531512	SOCIAL SEC CONTRIB-RECPT	\$11,298	\$0	\$11,298
531513	SOCIAL SEC CONTRIB-UNDES	\$143,016	\$0	\$143,016
531521	REG RETIRE CONTRIB-APPRO	\$266,798	\$0	\$266,798
531522	REG RETIRE CONTRIB-RECPT	\$32,019	\$0	\$32,019
531523	REG RETIRE CONTRIB-UNDES	\$405,304	\$0	\$405,304
531561	MED INS CONTRIB-APPRO	\$132,846	\$0	\$132,846
531562	MED INS CONTRIB-RECPTS	\$18,978	\$0	\$18,978
531563	MED INS CONTRIB-UNDES	\$202,432	\$0	\$202,432
531625	ST DISABIL-UNDESIG/UNIV	\$11,371	\$0	\$11,371
531631	WRKER COMP-MED PAYMENTS	\$2,134	\$0	\$2,134
TOTAL PERSONAL SERVICES		\$4,568,122	\$0	\$4,568,122
532140	OTH INFORMATION TECH SVCS	\$296,045	\$0	\$296,045
532170	ADMIN SERVICES	\$686,774	\$0	\$686,774
532185	WASTE REM/RECY SER AGREE	\$1,209	\$0	\$1,209
532199	MISC CONTRACTUAL SERVICE	\$103,119	\$0	\$103,119
5323XX	REPAIR SERVICES	\$2,517	\$0	\$2,517
5324XX	MAINTENANCE AGREEMENTS	\$30,617	\$0	\$30,617
5325XX	RENTALS/LEASES	\$23,314	\$0	\$23,314
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$65,247	\$0	\$65,247
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$184,198	\$0	\$184,198
5329XX	OTHER SERVICES	\$10,269	\$0	\$10,269
TOTAL PURCHASED SERVICES		\$1,403,309	\$0	\$1,403,309
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$29,663	\$0	\$29,663
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$944	\$0	\$944

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1171-State Center for Health Statistics

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,034	\$0	\$2,034
5339XX	OTHER MATERIALS & SUPPLIES	\$13,308	\$0	\$13,308
TOTAL SUPPLIES		\$45,949	\$0	\$45,949
5343XX	BUILDINGS-CONSTRUCTED	\$26,446	\$0	\$26,446
5345XX	EQUIPMENT	\$112,724	\$0	\$112,724
5347XX	INTANGIBLE ASSETS	\$4,402	\$0	\$4,402
TOTAL PROPERTY, PLANT & EQUIPMENT		\$143,572	\$0	\$143,572
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,874	\$0	\$4,874
5359XX	OTHER EXPENSES	\$1,340	\$0	\$1,340
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,214	\$0	\$6,214
537128	AP RESERVE ACCOUNT	\$641	\$0	\$641
TOTAL RESERVES		\$641	\$0	\$641
REQUIREMENTS		\$6,167,807	\$0	\$6,167,807
RECEIPTS				
432704	VITAL STATISTRICS CDC PO	\$203,573	\$0	\$203,573
TOTAL GRANTS		\$203,573	\$0	\$203,573
437990	OTHER MISC REV-PROGRAM	\$50,000	\$0	\$50,000
TOTAL MISCELLANEOUS		\$50,000	\$0	\$50,000
53886C	DMA-TITLE XIX ADM/TRNG	\$245,428	\$0	\$245,428
5388AP	MCH BLOCK GRANT	\$166,041	\$0	\$166,041
5388BJ	PREG RISK MONITOR SYS	\$188,292	\$0	\$188,292
5388BK	PREV HLTH BLOCK GRANT	\$82,505	\$0	\$82,505
5388D7	CANCER PREVENTION&CONTROL	\$756,237	\$0	\$756,237
5388DH	PRESCRIPTION DRUG OVERDOS	\$32,124	\$0	\$32,124
5388DM	BEHAV RISK FACTOR SURV	\$431,055	\$0	\$431,055
5388EC	NTL VIOLENT DEATH RPG SYS	\$6,757	\$0	\$6,757
5388HJ	ACA EL & HISC	\$450,000	\$0	\$450,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,358,439	\$0	\$2,358,439
RECEIPTS		\$2,612,012	\$0	\$2,612,012
NET APPROPRIATION		\$3,555,795	\$0	\$3,555,795

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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		Position Counts		
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	21.000	0.000	21.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
531213	SPA-REG SALARIES-UNDESIG	32.000	0.000	32.000
TOTAL PERSONAL SERVICES		56.000	0.000	56.000
TOTAL POSITIONS		56.000	0.000	56.000

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

14430-DHHS - Public Health

1172-Office of Chief Medical Examiner

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,519,247	\$1,302,947	\$4,822,194
531212	SPA-REG SALARIES-RECPT	\$890,161	\$0	\$890,161
531222	SPA TIME LIMITED SAL-REC	\$717,659	\$0	\$717,659
531461	EPA&SPA-LONGVTY PAY-APPR	\$27,808	\$0	\$27,808
531462	EPA&SPA-LONGVTY PAY-REC	\$936	\$0	\$936
531511	SOCIAL SEC CONTRIB-APPRO	\$271,350	\$99,675	\$371,025
531512	SOCIAL SEC CONTRIB-RECPT	\$123,070	\$0	\$123,070
531521	REG RETIRE CONTRIB-APPRO	\$769,002	\$298,245	\$1,067,247
531522	REG RETIRE CONTRIB-RECPT	\$348,779	\$0	\$348,779
531561	MED INS CONTRIB-APPRO	\$300,548	\$49,133	\$349,681
531562	MED INS CONTRIB-RECPTS	\$142,272	\$0	\$142,272
531631	WRKER COMP-MED PAYMENTS	\$71,260	\$0	\$71,260
TOTAL PERSONAL SERVICES		\$7,182,092	\$1,750,000	\$8,932,092
532110	LEGAL SERVICES	\$1,054	\$0	\$1,054
532131	HOSPITAL PROVIDED MED SER	\$4,686,257	\$0	\$4,686,257
532132	OTHER PROVIDED MED SER	\$717,806	\$0	\$717,806
532140	OTH INFORMATION TECH SVCS	\$94,713	\$0	\$94,713
532170	ADMIN SERVICES	\$102,311	\$0	\$102,311
532182	LAUNDRY SER AGREEMENT	\$4,495	\$0	\$4,495
532185	WASTE REM/RECY SER AGREE	\$2,765	\$0	\$2,765
532186	SECURITY SERVICE AGREE	\$6,049	\$0	\$6,049
532191	DUAL EMP PAY TO AGENCY	\$73,918	\$0	\$73,918
532193	TRANSPORTATION SVCS	\$1,418,559	\$3,000,000	\$4,418,559
532199	MISC CONTRACTUAL SERVICE	\$232,918	\$0	\$232,918
5323XX	REPAIR SERVICES	\$7,155	\$0	\$7,155
5324XX	MAINTENANCE AGREEMENTS	\$9,933	\$0	\$9,933
5325XX	RENTALS/LEASES	\$15,500	\$0	\$15,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$47,288	\$0	\$47,288
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$52,545	\$0	\$52,545
5329XX	OTHER SERVICES	\$24,868	\$0	\$24,868
TOTAL PURCHASED SERVICES		\$7,498,134	\$3,000,000	\$10,498,134

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

1172-Office of Chief Medical Examiner

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,352	\$0	\$19,352
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,772	\$0	\$1,772
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$58,430	\$0	\$58,430
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$221,720	\$0	\$221,720
TOTAL SUPPLIES		\$301,274	\$0	\$301,274
5345XX	EQUIPMENT	\$96,526	\$0	\$96,526
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$70	\$0	\$70
5347XX	INTANGIBLE ASSETS	\$12,000	\$0	\$12,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$108,596	\$0	\$108,596
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,190	\$0	\$2,190
5359XX	OTHER EXPENSES	\$2,157	\$0	\$2,157
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,347	\$0	\$4,347
536C02	NGO CR OTHER	\$75,000	\$0	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$75,000	\$0	\$75,000
53715N	RESERVE MED DTH INVESTIGA	\$503,404	\$0	\$503,404
537169	RESERVE FOR OCME	\$0	\$0	\$0
TOTAL RESERVES		\$503,404	\$0	\$503,404
REQUIREMENTS		\$15,672,847	\$4,750,000	\$20,422,847
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$2,768,330	\$0	\$2,768,330
TOTAL FEES, LICENSES, & FINES		\$2,768,330	\$0	\$2,768,330
53882S	OPIOID MORTALITY/MORBIDTY	\$13,766	\$0	\$13,766
5388CR	CDC BIOTERRORISM PREPARE	\$141,562	\$0	\$141,562
5388DH	PRESCRIPTION DRUG OVERDOS	\$631,441	\$0	\$631,441
5388EC	NTL VIOLENT DEATH RPG SYS	\$6,300	\$0	\$6,300
5388M9	STGTH MEDICAL EXAMINER	\$340,687	\$0	\$340,687
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,133,756	\$0	\$1,133,756
RECEIPTS		\$3,902,086	\$0	\$3,902,086
NET APPROPRIATION		\$11,770,761	\$4,750,000	\$16,520,761

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	47.510	0.000	47.510
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Office of State Budget And Management
Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	8.990	0.000	8.990
531222	SPA TIME LIMITED SAL-REC	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		70.500	0.000	70.500
53715N	RESERVE MED DTH INVESTIGA	7.000	0.000	7.000
537169	RESERVE FOR OCME	0.000	7.000	7.000
TOTAL RESERVES		7.000	7.000	14.000
TOTAL POSITIONS		77.500	7.000	84.500

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

14430-DHHS - Public Health

1173-Vital Records

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$547,831	\$0	\$547,831
531212	SPA-REG SALARIES-RECPT	\$1,991,680	\$0	\$1,991,680
531213	SPA-REG SALARIES-UNDESIG	\$189,654	\$0	\$189,654
531461	EPA&SPA-LONGVTY PAY-APPR	\$9,472	\$0	\$9,472
531462	EPA&SPA-LONGVTY PAY-REC	\$44,199	\$0	\$44,199
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,458	\$0	\$2,458
531511	SOCIAL SEC CONTRIB-APPRO	\$42,634	\$0	\$42,634
531512	SOCIAL SEC CONTRIB-RECPT	\$155,745	\$0	\$155,745
531513	SOCIAL SEC CONTRIB-UNDES	\$14,697	\$0	\$14,697
531521	REG RETIRE CONTRIB-APPRO	\$120,824	\$0	\$120,824
531522	REG RETIRE CONTRIB-RECPT	\$441,379	\$0	\$441,379
531523	REG RETIRE CONTRIB-UNDES	\$41,650	\$0	\$41,650
531561	MED INS CONTRIB-APPRO	\$56,934	\$0	\$56,934
531562	MED INS CONTRIB-RECPTS	\$316,300	\$0	\$316,300
531563	MED INS CONTRIB-UNDES	\$18,978	\$0	\$18,978
531625	ST DISABIL-UNDESIG/UNIV	\$2,308	\$0	\$2,308
531631	WRKER COMP-MED PAYMENTS	\$7,118	\$0	\$7,118
TOTAL PERSONAL SERVICES		\$4,003,861	\$0	\$4,003,861
532170	ADMIN SERVICES	\$421,648	\$0	\$421,648
532186	SECURITY SERVICE AGREE	\$1,131	\$0	\$1,131
5323XX	REPAIR SERVICES	\$893	\$0	\$893
5325XX	RENTALS/LEASES	\$1,005	\$0	\$1,005
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,256	\$0	\$3,256
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$89,385	\$0	\$89,385
5329XX	OTHER SERVICES	\$837	\$0	\$837
TOTAL PURCHASED SERVICES		\$518,155	\$0	\$518,155
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$55,329	\$0	\$55,329
TOTAL SUPPLIES		\$55,329	\$0	\$55,329
5345XX	EQUIPMENT	\$900	\$0	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$0	\$900
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$483	\$0	\$483

Office of State Budget And Management
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1173-Vital Records

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$400	\$0	\$400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$883	\$0	\$883
536267	GO CR HIGHER EDUCATION	\$81,051	\$0	\$81,051
TOTAL AID & PUBLIC ASSISTANCE		\$81,051	\$0	\$81,051
REQUIREMENTS		\$4,660,179	\$0	\$4,660,179
RECEIPTS				
432701	DEATH DATA SSA PO	\$69,398	\$0	\$69,398
432702	ENUM AT BIRTH SSA PO	\$305,323	\$0	\$305,323
432703	NATNL DEATH INDEX CDC PO	\$165,917	\$0	\$165,917
432704	VITAL STATISTRICS CDC PO	\$305,560	\$0	\$305,560
TOTAL GRANTS		\$846,198	\$0	\$846,198
435200	NON BSNS PERMIT/LIC FEES	\$2,445,273	\$0	\$2,445,273
TOTAL FEES, LICENSES, & FINES		\$2,445,273	\$0	\$2,445,273
437992	IMP/PETTY CASH RE-DEPOSI	\$400	\$0	\$400
TOTAL MISCELLANEOUS		\$400	\$0	\$400
5388DH	PRESCRIPTION DRUG OVERDOS	\$94,927	\$0	\$94,927
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$94,927	\$0	\$94,927
RECEIPTS		\$3,386,798	\$0	\$3,386,798
NET APPROPRIATION		\$1,273,381	\$0	\$1,273,381

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	9.000	0.000	9.000
531212	SPA-REG SALARIES-RECPT	50.000	0.000	50.000
531213	SPA-REG SALARIES-UNDESIG	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		62.000	0.000	62.000
TOTAL POSITIONS		62.000	0.000	62.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14430-DHHS - Public Health

1174-Public Health - Lab

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,701,479	\$0	\$2,701,479
531212	SPA-REG SALARIES-RECPT	\$8,275,495	\$0	\$8,275,495
531213	SPA-REG SALARIES-UNDESIG	\$41,822	\$0	\$41,822
531222	SPA TIME LIMITED SAL-REC	\$293,801	\$0	\$293,801
531461	EPA&SPA-LONGVTY PAY-APPR	\$36,554	\$0	\$36,554
531462	EPA&SPA-LONGVTY PAY-REC	\$95,074	\$0	\$95,074
531511	SOCIAL SEC CONTRIB-APPRO	\$209,460	\$0	\$209,460
531512	SOCIAL SEC CONTRIB-RECPT	\$662,825	\$0	\$662,825
531513	SOCIAL SEC CONTRIB-UNDES	\$3,200	\$0	\$3,200
531521	REG RETIRE CONTRIB-APPRO	\$593,606	\$0	\$593,606
531522	REG RETIRE CONTRIB-RECPT	\$1,878,436	\$0	\$1,878,436
531523	REG RETIRE CONTRIB-UNDES	\$9,068	\$0	\$9,068
531561	MED INS CONTRIB-APPRO	\$329,926	\$0	\$329,926
531562	MED INS CONTRIB-RECPTS	\$1,023,838	\$0	\$1,023,838
531563	MED INS CONTRIB-UNDES	\$6,326	\$0	\$6,326
531576	FLEXIBLE SPENDING SAVINGS	\$197	\$0	\$197
531631	WRKER COMP-MED PAYMENTS	\$6,912	\$0	\$6,912
TOTAL PERSONAL SERVICES		\$16,168,019	\$0	\$16,168,019
532110	LEGAL SERVICES	\$4,830	\$0	\$4,830
532140	OTH INFORMATION TECH SVCS	\$10,000	\$0	\$10,000
532170	ADMIN SERVICES	\$3,291,253	\$0	\$3,291,253
532181	FOOD SER AGREEMENT	\$65	\$0	\$65
532183	LABORATORY SER AGREEMENT	\$347,885	\$0	\$347,885
532185	WASTE REM/RECY SER AGREE	\$103,956	\$0	\$103,956
532186	SECURITY SERVICE AGREE	\$310,643	\$0	\$310,643
532199	MISC CONTRACTUAL SERVICE	\$181,000	\$0	\$181,000
5322XX	UTILITY/ENERGY SERVICES	\$14,880	\$0	\$14,880
5323XX	REPAIR SERVICES	\$61,431	\$0	\$61,431
5324XX	MAINTENANCE AGREEMENTS	\$1,359,716	\$0	\$1,359,716
5325XX	RENTALS/LEASES	\$37,500	\$0	\$37,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$132,234	\$0	\$132,234
5328XX	COMMUNICATIONS AND INFORMATION	\$3,840,361	\$0	\$3,840,361

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

1174-Public Health - Lab

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$44,745	\$0	\$44,745
TOTAL PURCHASED SERVICES		\$9,740,499	\$0	\$9,740,499
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$46,423	\$0	\$46,423
5332XX	FACILITY & HARDWARE SUPPLIES	\$550	\$0	\$550
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,000	\$0	\$3,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,397	\$0	\$4,397
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$277,436	\$0	\$277,436
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$36,506,845	\$0	\$36,506,845
5339XX	OTHER MATERIALS & SUPPLIES	\$120	\$0	\$120
TOTAL SUPPLIES		\$36,838,771	\$0	\$36,838,771
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$2,500,000	\$0	\$2,500,000
5345XX	EQUIPMENT	\$3,667,788	\$0	\$3,667,788
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,000	\$0	\$3,000
5347XX	INTANGIBLE ASSETS	\$80,000	\$0	\$80,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,250,788	\$0	\$6,250,788
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$20,500	\$0	\$20,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$21,900	\$0	\$21,900
5359XX	OTHER EXPENSES	\$3,999	\$0	\$3,999
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$46,399	\$0	\$46,399
REQUIREMENTS		\$69,044,476	\$0	\$69,044,476
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$2,151,853	\$0	\$2,151,853
TOTAL SALES, SERVICE, & RENTALS		\$2,151,853	\$0	\$2,151,853
435300	CERTIFICATION FEES	\$103,791	\$0	\$103,791
435600	REGISTRATION FEES	\$3,480	\$0	\$3,480
435900	OTHER LIC,FEES/PERMITS	\$10,913,217	\$0	\$10,913,217
TOTAL FEES, LICENSES, & FINES		\$11,020,488	\$0	\$11,020,488
437122	ACCTS REC INTEREST	\$816	\$0	\$816
437123	ACCTS REC PENALTY	\$1,185	\$0	\$1,185
TOTAL MISCELLANEOUS		\$2,001	\$0	\$2,001
538336	DEQ LAB CERTIFICATION	\$245,375	\$0	\$245,375

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

1174-Public Health - Lab

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
538375	DMA MEDICAID TITLE XIX	\$9,439,835	\$0	\$9,439,835
5388AJ	IMMUNIZATION PROGRAM	\$466,529	\$0	\$466,529
5388BB	STD ACC PREV CAMPAIGN	\$572,516	\$0	\$572,516
5388BD	TB CONTROL & AIDS	\$148,436	\$0	\$148,436
5388BK	PREV HLTH BLOCK GRANT	\$21,000	\$0	\$21,000
5388CR	CDC BIOTERRORISM PREPARE	\$2,029,277	\$0	\$2,029,277
5388HH	ELC ENHANC DETECT COVID	\$29,459,970	\$0	\$29,459,970
5388HJ	ACA EL & HISC	\$6,238,030	\$0	\$6,238,030
5388HV	EXP AND INTG HIV TESTING	\$905,770	\$0	\$905,770
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$49,526,738	\$0	\$49,526,738
RECEIPTS		\$62,701,080	\$0	\$62,701,080
NET APPROPRIATION		\$6,343,396	\$0	\$6,343,396

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	51.680	0.000	51.680
531212	SPA-REG SALARIES-RECPT	155.850	0.000	155.850
531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		213.530	0.000	213.530
TOTAL POSITIONS		213.530	0.000	213.530

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

14430-DHHS - Public Health

1175-Public Health - Surveillance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$606,566	\$0	\$606,566
531212	SPA-REG SALARIES-RECPT	\$580,937	\$0	\$580,937
531213	SPA-REG SALARIES-UNDESIG	\$1,459,565	\$0	\$1,459,565
531222	SPA TIME LIMITED SAL-REC	\$1,488,347	\$0	\$1,488,347
531461	EPA&SPA-LONGVTY PAY-APPR	\$5,182	\$0	\$5,182
531462	EPA&SPA-LONGVTY PAY-REC	\$3,105	\$0	\$3,105
531463	EPA&SPA-LONGVTY PAY-UNDES	\$27,067	\$0	\$27,067
531511	SOCIAL SEC CONTRIB-APPRO	\$46,799	\$0	\$46,799
531512	SOCIAL SEC CONTRIB-RECPT	\$158,538	\$0	\$158,538
531513	SOCIAL SEC CONTRIB-UNDES	\$113,728	\$0	\$113,728
531521	REG RETIRE CONTRIB-APPRO	\$132,627	\$0	\$132,627
531522	REG RETIRE CONTRIB-RECPT	\$449,294	\$0	\$449,294
531523	REG RETIRE CONTRIB-UNDES	\$322,302	\$0	\$322,302
531561	MED INS CONTRIB-APPRO	\$41,752	\$0	\$41,752
531562	MED INS CONTRIB-RECPTS	\$192,344	\$0	\$192,344
531563	MED INS CONTRIB-UNDES	\$104,504	\$0	\$104,504
531576	FLEXIBLE SPENDING SAVINGS	\$38	\$0	\$38
531631	WRKER COMP-MED PAYMENTS	\$8,624	\$0	\$8,624
TOTAL PERSONAL SERVICES		\$5,741,319	\$0	\$5,741,319
532140	OTH INFORMATION TECH SVCS	\$1,514,829	\$0	\$1,514,829
532170	ADMIN SERVICES	\$6,701,286	\$0	\$6,701,286
532181	FOOD SER AGREEMENT	\$388	\$0	\$388
532191	DUAL EMP PAY TO AGENCY	\$647	\$0	\$647
532199	MISC CONTRACTUAL SERVICE	\$1,991,737	\$0	\$1,991,737
5322XX	UTILITY/ENERGY SERVICES	\$160	\$0	\$160
5323XX	REPAIR SERVICES	\$415	\$0	\$415
5324XX	MAINTENANCE AGREEMENTS	\$58,314	\$0	\$58,314
5325XX	RENTALS/LEASES	\$351,081	\$0	\$351,081
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$417,635	\$0	\$417,635
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$740,967	\$0	\$740,967
5329XX	OTHER SERVICES	\$69,307	\$0	\$69,307

Office of State Budget And Management
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Detail by Fund
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1175-Public Health - Surveillance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$11,846,766	\$0	\$11,846,766
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$61,770	\$0	\$61,770
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$110	\$0	\$110
5334XX	FOOD & DIETARY SUPPLIES	\$24	\$0	\$24
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$500	\$0	\$500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,160	\$0	\$1,160
5338XX	PURCHASES FOR RESALE	\$39,782	\$0	\$39,782
5339XX	OTHER MATERIALS & SUPPLIES	\$519	\$0	\$519
TOTAL SUPPLIES		\$103,865	\$0	\$103,865
5345XX	EQUIPMENT	\$216,433	\$0	\$216,433
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$725	\$0	\$725
5347XX	INTANGIBLE ASSETS	\$35,953	\$0	\$35,953
TOTAL PROPERTY, PLANT & EQUIPMENT		\$253,111	\$0	\$253,111
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,943	\$0	\$3,943
5359XX	OTHER EXPENSES	\$8,159	\$0	\$8,159
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,102	\$0	\$12,102
536260	GO CR AID TO COUNTY	\$28,088,262	\$0	\$28,088,262
536263	GO CR OTHER LOCAL GVRNMNT	\$180,000	\$0	\$180,000
536267	GO CR HIGHER EDUCATION	\$3,966,308	\$0	\$3,966,308
536C01	NGO CR HIGHER EDUCATION	\$600,000	\$0	\$600,000
536C02	NGO CR OTHER	\$3,072,432	\$0	\$3,072,432
TOTAL AID & PUBLIC ASSISTANCE		\$35,907,002	\$0	\$35,907,002
REQUIREMENTS		\$53,864,165	\$0	\$53,864,165
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$43,600	\$0	\$43,600
435900	OTHER LIC,FEES/PERMITS	\$109,466	\$0	\$109,466
TOTAL FEES, LICENSES, & FINES		\$153,066	\$0	\$153,066
53887J	REFUGEE CASH&MEDICAL	\$2,928	\$0	\$2,928
5388AJ	IMMUNIZATION PROGRAM	\$204,198	\$0	\$204,198
5388AP	MCH BLOCK GRANT	\$119,850	\$0	\$119,850
5388BB	STD ACC PREV CAMPAIGN	\$35,568	\$0	\$35,568
5388BD	TB CONTROL & AIDS	\$145,255	\$0	\$145,255

Office of State Budget And Management
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1175-Public Health - Surveillance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388BK	PREV HLTH BLOCK GRANT	\$213,206	\$0	\$213,206
5388BS	HIV CARE GRANT	\$41,504	\$0	\$41,504
5388CR	CDC BIOTERRORISM PREPARE	\$1,428,539	\$0	\$1,428,539
5388DH	PRESCRIPTION DRUG OVERDOS	\$6,969,922	\$0	\$6,969,922
5388EC	NTL VIOLENT DEATH RPG SYS	\$305,271	\$0	\$305,271
5388FK	COMP SUICIDE PREVENTION	\$509,453	\$0	\$509,453
5388HH	ELC ENHANC DETECT COVID	\$25,517,382	\$0	\$25,517,382
5388HJ	ACA EL & HISC	\$11,777,917	\$0	\$11,777,917
5388HM	ELC INF PREV&CNTL COVID	\$1,683,568	\$0	\$1,683,568
5388HV	EXP AND INTG HIV TESTING	\$90,078	\$0	\$90,078
5388KD	NC BASE INTEG COMPONENT	\$468,174	\$0	\$468,174
5388RJ	SITE BASED OCC HLTH/SFTY	\$153,373	\$0	\$153,373
5388RP	RAPE PREVENTION & EDUCA	\$1,666,088	\$0	\$1,666,088
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$51,332,274	\$0	\$51,332,274
RECEIPTS		\$51,485,340	\$0	\$51,485,340
NET APPROPRIATION		\$2,378,825	\$0	\$2,378,825

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	6.600	0.000	6.600
531212	SPA-REG SALARIES-RECPT	8.400	0.000	8.400
531213	SPA-REG SALARIES-UNDESIG	16.000	0.000	16.000
531222	SPA TIME LIMITED SAL-REC	22.000	0.000	22.000
TOTAL PERSONAL SERVICES		53.000	0.000	53.000
TOTAL POSITIONS		53.000	0.000	53.000

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

1261-Public Health - Promotion

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$237,342	\$0	\$237,342
531213	SPA-REG SALARIES-UNDESIG	\$87,103	\$0	\$87,103
531462	EPA&SPA-LONGVTY PAY-REC	\$2,041	\$0	\$2,041
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,376	\$0	\$4,376
531512	SOCIAL SEC CONTRIB-RECPT	\$18,313	\$0	\$18,313
531513	SOCIAL SEC CONTRIB-UNDES	\$6,999	\$0	\$6,999
531522	REG RETIRE CONTRIB-RECPT	\$51,902	\$0	\$51,902
531523	REG RETIRE CONTRIB-UNDES	\$19,833	\$0	\$19,833
531562	MED INS CONTRIB-RECPTS	\$25,304	\$0	\$25,304
531563	MED INS CONTRIB-UNDES	\$6,326	\$0	\$6,326
531590	RESERVES FOR STAFF BENE	\$9,095	\$0	\$9,095
531631	WRKER COMP-MED PAYMENTS	\$11,283	\$0	\$11,283
TOTAL PERSONAL SERVICES		\$479,917	\$0	\$479,917
532140	OTH INFORMATION TECH SVCS	\$750	\$0	\$750
532170	ADMIN SERVICES	\$328,688	\$0	\$328,688
532181	FOOD SER AGREEMENT	\$2,340	\$0	\$2,340
532199	MISC CONTRACTUAL SERVICE	\$82,404	\$0	\$82,404
5322XX	UTILITY/ENERGY SERVICES	\$110	\$0	\$110
5324XX	MAINTENANCE AGREEMENTS	\$1,739	\$0	\$1,739
5325XX	RENTALS/LEASES	\$35,559	\$0	\$35,559
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,086	\$0	\$21,086
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$49,439	\$0	\$49,439
5329XX	OTHER SERVICES	\$1,755	\$0	\$1,755
TOTAL PURCHASED SERVICES		\$523,870	\$0	\$523,870
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,088	\$0	\$4,088
TOTAL SUPPLIES		\$4,088	\$0	\$4,088
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
536260	GO CR AID TO COUNTY	\$3,703,609	\$0	\$3,703,609
536263	GO CR OTHER LOCAL GVRNMNT	\$22,185	\$0	\$22,185
536267	GO CR HIGHER EDUCATION	\$165,000	\$0	\$165,000

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1261-Public Health - Promotion

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536C02	NGO CR OTHER	\$990,306	\$0	\$990,306
536G02	NGO DIRECTED GRANTS OTHER	\$350,000	\$0	\$350,000
TOTAL AID & PUBLIC ASSISTANCE		\$5,231,100	\$0	\$5,231,100
REQUIREMENTS		\$6,239,975	\$0	\$6,239,975
RECEIPTS				
53882P	DIAB & HEART DISEASE	\$38,575	\$0	\$38,575
53888K	TANF	\$500,000	\$0	\$500,000
5388AP	MCH BLOCK GRANT	\$645,000	\$0	\$645,000
5388BK	PREV HLTH BLOCK GRANT	\$3,081,442	\$0	\$3,081,442
5388MU	NC PHYSICAL ACT/NUTN	\$1,095,814	\$0	\$1,095,814
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,360,831	\$0	\$5,360,831
RECEIPTS		\$5,360,831	\$0	\$5,360,831
NET APPROPRIATION		\$879,144	\$0	\$879,144

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

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14430-DHHS - Public Health

1262-Health Disparities

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$141,332	\$0	\$141,332
531213	SPA-REG SALARIES-UNDESIG	\$113,157	\$0	\$113,157
531461	EPA&SPA-LONGVTY PAY-APPR	\$2,112	\$0	\$2,112
531463	EPA&SPA-LONGVTY PAY-UNDES	\$527	\$0	\$527
531511	SOCIAL SEC CONTRIB-APPRO	\$10,974	\$0	\$10,974
531513	SOCIAL SEC CONTRIB-UNDES	\$8,697	\$0	\$8,697
531521	REG RETIRE CONTRIB-APPRO	\$31,099	\$0	\$31,099
531523	REG RETIRE CONTRIB-UNDES	\$24,647	\$0	\$24,647
531561	MED INS CONTRIB-APPRO	\$12,652	\$0	\$12,652
531563	MED INS CONTRIB-UNDES	\$12,652	\$0	\$12,652
531625	ST DISABIL-UNDESIG/UNIV	\$3,459	\$0	\$3,459
531631	WRKER COMP-MED PAYMENTS	\$2	\$0	\$2
TOTAL PERSONAL SERVICES		\$361,310	\$0	\$361,310
532170	ADMIN SERVICES	\$155,210	\$0	\$155,210
532181	FOOD SER AGREEMENT	\$440	\$0	\$440
532199	MISC CONTRACTUAL SERVICE	\$16,350	\$0	\$16,350
5323XX	REPAIR SERVICES	\$1,314	\$0	\$1,314
5324XX	MAINTENANCE AGREEMENTS	\$2,310	\$0	\$2,310
5325XX	RENTALS/LEASES	\$5,318	\$0	\$5,318
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,680	\$0	\$11,680
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,139	\$0	\$12,139
5329XX	OTHER SERVICES	\$1,372	\$0	\$1,372
TOTAL PURCHASED SERVICES		\$206,133	\$0	\$206,133
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$30,504	\$0	\$30,504
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$250	\$0	\$250
TOTAL SUPPLIES		\$30,754	\$0	\$30,754
5345XX	EQUIPMENT	\$8,979	\$0	\$8,979
5347XX	INTANGIBLE ASSETS	\$5,016	\$0	\$5,016
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,995	\$0	\$13,995
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$319	\$0	\$319
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$319	\$0	\$319

Office of State Budget And Management
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1262-Health Disparities

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536260	GO CR AID TO COUNTY	\$2,574,105	\$0	\$2,574,105
TOTAL AID & PUBLIC ASSISTANCE		\$2,574,105	\$0	\$2,574,105
REQUIREMENTS		\$3,186,616	\$0	\$3,186,616
NET APPROPRIATION		\$3,186,616	\$0	\$3,186,616

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

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

1264-Public Health - Preparedness and Response

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$147,265	\$0	\$147,265
531212	SPA-REG SALARIES-RECPT	\$2,440,234	\$0	\$2,440,234
531461	EPA&SPA-LONGVTY PAY-APPR	\$4,363	\$0	\$4,363
531462	EPA&SPA-LONGVTY PAY-REC	\$23,324	\$0	\$23,324
531511	SOCIAL SEC CONTRIB-APPRO	\$11,600	\$0	\$11,600
531512	SOCIAL SEC CONTRIB-RECPT	\$188,463	\$0	\$188,463
531521	REG RETIRE CONTRIB-APPRO	\$32,873	\$0	\$32,873
531522	REG RETIRE CONTRIB-RECPT	\$534,100	\$0	\$534,100
531561	MED INS CONTRIB-APPRO	\$12,652	\$0	\$12,652
531562	MED INS CONTRIB-RECPTS	\$221,410	\$0	\$221,410
TOTAL PERSONAL SERVICES		\$3,616,284	\$0	\$3,616,284
532140	OTH INFORMATION TECH SVCS	\$2,250	\$0	\$2,250
532170	ADMIN SERVICES	\$55,214	\$0	\$55,214
532184	JANITORIAL SER AGREEMENT	\$3,000	\$0	\$3,000
532199	MISC CONTRACTUAL SERVICE	\$35,500	\$0	\$35,500
5323XX	REPAIR SERVICES	\$8,500	\$0	\$8,500
5324XX	MAINTENANCE AGREEMENTS	\$87,051	\$0	\$87,051
5325XX	RENTALS/LEASES	\$110,916	\$0	\$110,916
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$282,752	\$0	\$282,752
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$85,235	\$0	\$85,235
5329XX	OTHER SERVICES	\$88,380	\$0	\$88,380
TOTAL PURCHASED SERVICES		\$758,798	\$0	\$758,798
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,140	\$0	\$27,140
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,000	\$0	\$9,000
5334XX	FOOD & DIETARY SUPPLIES	\$63	\$0	\$63
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$100	\$0	\$100
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,150	\$0	\$4,150
TOTAL SUPPLIES		\$40,453	\$0	\$40,453
5345XX	EQUIPMENT	\$64,459	\$0	\$64,459
5347XX	INTANGIBLE ASSETS	\$6,785	\$0	\$6,785
TOTAL PROPERTY, PLANT & EQUIPMENT		\$71,244	\$0	\$71,244

Office of State Budget And Management
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1264-Public Health - Preparedness and Response

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,940	\$0	\$2,940
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,940	\$0	\$2,940
536260	GO CR AID TO COUNTY	\$3,622,861	\$0	\$3,622,861
536263	GO CR OTHER LOCAL GVRNMNT	\$1,929,800	\$0	\$1,929,800
536C02	NGO CR OTHER	\$35,044	\$0	\$35,044
TOTAL AID & PUBLIC ASSISTANCE		\$5,587,705	\$0	\$5,587,705
REQUIREMENTS		\$10,077,424	\$0	\$10,077,424
RECEIPTS				
5388CR	CDC BIOTERRORISM PREPARE	\$7,995,226	\$0	\$7,995,226
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,995,226	\$0	\$7,995,226
RECEIPTS		\$7,995,226	\$0	\$7,995,226
NET APPROPRIATION		\$2,082,198	\$0	\$2,082,198

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	35.000	0.000	35.000
TOTAL PERSONAL SERVICES		37.000	0.000	37.000
TOTAL POSITIONS		37.000	0.000	37.000

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

126C-Access Outreach - Chronic Disease

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$184,114	\$0	\$184,114
531212	SPA-REG SALARIES-RECPT	\$178,113	\$0	\$178,113
531213	SPA-REG SALARIES-UNDESIG	\$250,182	\$0	\$250,182
531222	SPA TIME LIMITED SAL-REC	\$70,000	\$0	\$70,000
531461	EPA&SPA-LONGVTY PAY-APPR	\$1,525	\$0	\$1,525
531462	EPA&SPA-LONGVTY PAY-REC	\$85	\$0	\$85
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,490	\$0	\$5,490
531511	SOCIAL SEC CONTRIB-APPRO	\$14,202	\$0	\$14,202
531512	SOCIAL SEC CONTRIB-RECPT	\$18,988	\$0	\$18,988
531513	SOCIAL SEC CONTRIB-UNDES	\$19,559	\$0	\$19,559
531521	REG RETIRE CONTRIB-APPRO	\$40,247	\$0	\$40,247
531522	REG RETIRE CONTRIB-RECPT	\$53,810	\$0	\$53,810
531523	REG RETIRE CONTRIB-UNDES	\$55,430	\$0	\$55,430
531561	MED INS CONTRIB-APPRO	\$18,978	\$0	\$18,978
531562	MED INS CONTRIB-RECPTS	\$25,304	\$0	\$25,304
531563	MED INS CONTRIB-UNDES	\$25,304	\$0	\$25,304
531631	WRKER COMP-MED PAYMENTS	\$383	\$0	\$383
531651	COMPENSATION TO BOARD ME	\$7,438	\$0	\$7,438
TOTAL PERSONAL SERVICES		\$969,152	\$0	\$969,152
532140	OTH INFORMATION TECH SVCS	\$288,395	\$0	\$288,395
532170	ADMIN SERVICES	\$390,606	\$0	\$390,606
532181	FOOD SER AGREEMENT	\$2,300	\$0	\$2,300
532199	MISC CONTRACTUAL SERVICE	\$283,704	\$0	\$283,704
5322XX	UTILITY/ENERGY SERVICES	\$83	\$0	\$83
5323XX	REPAIR SERVICES	\$93	\$0	\$93
5324XX	MAINTENANCE AGREEMENTS	\$9,943	\$0	\$9,943
5325XX	RENTALS/LEASES	\$34,552	\$0	\$34,552
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$76,001	\$0	\$76,001
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$154,437	\$0	\$154,437
5329XX	OTHER SERVICES	\$7,617	\$0	\$7,617
TOTAL PURCHASED SERVICES		\$1,247,731	\$0	\$1,247,731

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126C-Access Outreach - Chronic Disease

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,357	\$0	\$27,357
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$21,344	\$0	\$21,344
5339XX	OTHER MATERIALS & SUPPLIES	\$344	\$0	\$344
TOTAL SUPPLIES		\$49,045	\$0	\$49,045
5345XX	EQUIPMENT	\$22,389	\$0	\$22,389
5347XX	INTANGIBLE ASSETS	\$4,924	\$0	\$4,924
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,313	\$0	\$27,313
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$40	\$0	\$40
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$162,690	\$0	\$162,690
5359XX	OTHER EXPENSES	\$1,999	\$0	\$1,999
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$164,729	\$0	\$164,729
536260	GO CR AID TO COUNTY	\$69,276	\$0	\$69,276
536267	GO CR HIGHER EDUCATION	\$365,534	\$0	\$365,534
536C02	NGO CR OTHER	\$159,680	\$0	\$159,680
TOTAL AID & PUBLIC ASSISTANCE		\$594,490	\$0	\$594,490
REQUIREMENTS		\$3,052,460	\$0	\$3,052,460
RECEIPTS				
53882P	DIAB & HEART DISEASE	\$1,208,407	\$0	\$1,208,407
53882U	INC COLORECTAL CNCR SCNG	\$543,140	\$0	\$543,140
5388D7	CANCER PREVENTION&CONTROL	\$526,695	\$0	\$526,695
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,278,242	\$0	\$2,278,242
RECEIPTS		\$2,278,242	\$0	\$2,278,242
NET APPROPRIATION		\$774,218	\$0	\$774,218

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
531213	SPA-REG SALARIES-UNDESIG	4.000	0.000	4.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
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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14430-DHHS - Public Health

1271-Children and Adult Health Prevention

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$37,613	\$0	\$37,613
531212	SPA-REG SALARIES-RECPT	\$1,340,607	\$0	\$1,340,607
531213	SPA-REG SALARIES-UNDESIG	\$2,373,380	\$0	\$2,373,380
531222	SPA TIME LIMITED SAL-REC	\$39,611	\$0	\$39,611
531223	SPA TIME LIMITED SAL-UNDE	\$42,052	\$0	\$42,052
531461	EPA&SPA-LONGVTY PAY-APPR	\$993	\$0	\$993
531462	EPA&SPA-LONGVTY PAY-REC	\$13,507	\$0	\$13,507
531463	EPA&SPA-LONGVTY PAY-UNDES	\$45,494	\$0	\$45,494
531511	SOCIAL SEC CONTRIB-APPRO	\$2,954	\$0	\$2,954
531512	SOCIAL SEC CONTRIB-RECPT	\$106,620	\$0	\$106,620
531513	SOCIAL SEC CONTRIB-UNDES	\$188,261	\$0	\$188,261
531521	REG RETIRE CONTRIB-APPRO	\$8,370	\$0	\$8,370
531522	REG RETIRE CONTRIB-RECPT	\$302,160	\$0	\$302,160
531523	REG RETIRE CONTRIB-UNDES	\$533,529	\$0	\$533,529
531561	MED INS CONTRIB-APPRO	\$6,326	\$0	\$6,326
531562	MED INS CONTRIB-RECPTS	\$142,651	\$0	\$142,651
531563	MED INS CONTRIB-UNDES	\$215,084	\$0	\$215,084
531590	RESERVES FOR STAFF BENE	\$154	\$0	\$154
531651	COMPENSATION TO BOARD ME	\$12,366	\$0	\$12,366
TOTAL PERSONAL SERVICES		\$5,411,732	\$0	\$5,411,732
532150	ACADEMIC SERVICES	\$41,935	\$0	\$41,935
532170	ADMIN SERVICES	\$607,103	\$0	\$607,103
532181	FOOD SER AGREEMENT	\$459	\$0	\$459
532199	MISC CONTRACTUAL SERVICE	\$2,691,140	\$0	\$2,691,140
5322XX	UTILITY/ENERGY SERVICES	\$539	\$0	\$539
5324XX	MAINTENANCE AGREEMENTS	\$4,717	\$0	\$4,717
5325XX	RENTALS/LEASES	\$123,048	\$0	\$123,048
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$190,487	\$0	\$190,487
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$326,471	\$0	\$326,471
5329XX	OTHER SERVICES	\$35,425	\$0	\$35,425
TOTAL PURCHASED SERVICES		\$4,021,324	\$0	\$4,021,324

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1271-Children and Adult Health Prevention

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,067	\$0	\$25,067
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$0	\$2,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$33,799	\$0	\$33,799
TOTAL SUPPLIES		\$60,866	\$0	\$60,866
5345XX	EQUIPMENT	\$63,395	\$0	\$63,395
5347XX	INTANGIBLE ASSETS	\$5,262	\$0	\$5,262
TOTAL PROPERTY, PLANT & EQUIPMENT		\$68,657	\$0	\$68,657
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$48,173	\$0	\$48,173
5359XX	OTHER EXPENSES	\$61	\$0	\$61
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$48,234	\$0	\$48,234
536260	GO CR AID TO COUNTY	\$15,144,102	\$0	\$15,144,102
536263	GO CR OTHER LOCAL GVRNMNT	\$87,903	\$0	\$87,903
536267	GO CR HIGHER EDUCATION	\$575,559	\$0	\$575,559
536C01	NGO CR HIGHER EDUCATION	\$488,982	\$0	\$488,982
536C02	NGO CR OTHER	\$3,124,281	\$0	\$3,124,281
536G04	NGO DIR.GRTS-PREV.BLINDNS	\$575,000	\$0	\$575,000
536GH9	NURSE-FAMILY PARTNERSHIP	\$1,900,000	\$0	\$1,900,000
TOTAL AID & PUBLIC ASSISTANCE		\$21,895,827	\$0	\$21,895,827
REQUIREMENTS		\$31,506,640	\$0	\$31,506,640
RECEIPTS				
432996	PROVIDER MATCH	\$111,806	\$0	\$111,806
TOTAL GRANTS		\$111,806	\$0	\$111,806
4381J1	TR FR DSS-14440	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$0	\$1,000,000
53882H	CH CARE & DEV FUNDS/DISC	\$39,288	\$0	\$39,288
53882P	DIAB & HEART DISEASE	\$1,097,833	\$0	\$1,097,833
53883U	PEDIATRIC CARE FFP 100%	\$445,000	\$0	\$445,000
53886C	DMA-TITLE XIX ADM/TRNG	\$831,424	\$0	\$831,424
53886D	DMA-HEALTH CHOICE	\$247,380	\$0	\$247,380
53886S	NC DIABETES INNOVATIVE	\$965,559	\$0	\$965,559
5388AM	SYS DEV FOR CHILD/ADOL	\$111,529	\$0	\$111,529
5388AP	MCH BLOCK GRANT	\$10,477,284	\$0	\$10,477,284

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1271-Children and Adult Health Prevention

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388CY	UNIV NEWBORN HEAR/SCREEN	\$25,191	\$0	\$25,191
5388EB	ESSENTIALS FOR CHILDHOOD	\$442,202	\$0	\$442,202
5388MU	NC PHYSICAL ACT/NUTN	\$19,219	\$0	\$19,219
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$63,540	\$0	\$63,540
5388QF	NC TOBACCO CONTROL	\$2,154,455	\$0	\$2,154,455
5388ST	TOBACCO CONTROL	\$16	\$0	\$16
5388VH	MCH HOME VISITING PROGRAM	\$3,843,165	\$0	\$3,843,165
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,763,085	\$0	\$20,763,085
RECEIPTS		\$21,874,891	\$0	\$21,874,891
NET APPROPRIATION		\$9,631,749	\$0	\$9,631,749

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	21.550	0.000	21.550
531213	SPA-REG SALARIES-UNDESIG	33.000	0.000	33.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		57.550	0.000	57.550
TOTAL POSITIONS		57.550	0.000	57.550

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14430-DHHS - Public Health

1272-Child and Adult Nutrition Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$880,301	\$0	\$880,301
531213	SPA-REG SALARIES-UNDESIG	\$1,128,366	\$0	\$1,128,366
531462	EPA&SPA-LONGVTY PAY-REC	\$11,125	\$0	\$11,125
531463	EPA&SPA-LONGVTY PAY-UNDES	\$27,786	\$0	\$27,786
531512	SOCIAL SEC CONTRIB-RECPT	\$68,195	\$0	\$68,195
531513	SOCIAL SEC CONTRIB-UNDES	\$88,446	\$0	\$88,446
531522	REG RETIRE CONTRIB-RECPT	\$193,262	\$0	\$193,262
531523	REG RETIRE CONTRIB-UNDES	\$250,654	\$0	\$250,654
531562	MED INS CONTRIB-RECPTS	\$96,472	\$0	\$96,472
531563	MED INS CONTRIB-UNDES	\$113,868	\$0	\$113,868
531576	FLEXIBLE SPENDING SAVINGS	\$69	\$0	\$69
531631	WRKER COMP-MED PAYMENTS	\$19	\$0	\$19
TOTAL PERSONAL SERVICES		\$2,858,563	\$0	\$2,858,563
532110	LEGAL SERVICES	\$76,331	\$0	\$76,331
532120	FINAN/AUDIT SERVICES	\$30,019	\$0	\$30,019
532140	OTH INFORMATION TECH SVCS	\$150,421	\$0	\$150,421
532145	SERVER SUPPORT SVC	\$9	\$0	\$9
532170	ADMIN SERVICES	\$836,159	\$0	\$836,159
532185	WASTE REM/RECY SER AGREE	\$408	\$0	\$408
532199	MISC CONTRACTUAL SERVICE	\$127,400	\$0	\$127,400
5322XX	UTILITY/ENERGY SERVICES	\$502	\$0	\$502
5323XX	REPAIR SERVICES	\$14,033	\$0	\$14,033
5324XX	MAINTENANCE AGREEMENTS	\$227,678	\$0	\$227,678
5325XX	RENTALS/LEASES	\$128,488	\$0	\$128,488
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$502,372	\$0	\$502,372
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$579,202	\$0	\$579,202
5329XX	OTHER SERVICES	\$31,374	\$0	\$31,374
TOTAL PURCHASED SERVICES		\$2,704,396	\$0	\$2,704,396
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$81,994	\$0	\$81,994
5332XX	FACILITY & HARDWARE SUPPLIES	\$448	\$0	\$448
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,115	\$0	\$3,115

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1272-Child and Adult Nutrition Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$183,025	\$0	\$183,025
5339XX	OTHER MATERIALS & SUPPLIES	\$33,555	\$0	\$33,555
TOTAL SUPPLIES		\$302,137	\$0	\$302,137
5345XX	EQUIPMENT	\$208,799	\$0	\$208,799
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,124	\$0	\$5,124
5347XX	INTANGIBLE ASSETS	\$91,243	\$0	\$91,243
TOTAL PROPERTY, PLANT & EQUIPMENT		\$305,166	\$0	\$305,166
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$479	\$0	\$479
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,749	\$0	\$16,749
5359XX	OTHER EXPENSES	\$92,144	\$0	\$92,144
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$109,372	\$0	\$109,372
536994	GO PA/EP CACP SPONSOR PYM	\$6,876,181	\$0	\$6,876,181
536996	GO PA/EP CASH LIEU SP ADV	\$499,165	\$0	\$499,165
536C01	NGO CR HIGHER EDUCATION	\$4,750	\$0	\$4,750
536J94	PA/EP CACFP SPONSOR PYMTS	\$106,891,115	\$0	\$106,891,115
536J96	PA/EP CASH IN LIEU SP PYM	\$6,328,315	\$0	\$6,328,315
TOTAL AID & PUBLIC ASSISTANCE		\$120,599,526	\$0	\$120,599,526
REQUIREMENTS		\$126,879,160	\$0	\$126,879,160
RECEIPTS				
437122	ACCTS REC INTEREST	\$141	\$0	\$141
TOTAL MISCELLANEOUS		\$141	\$0	\$141
5388AB	CH/ADULT DAY CARE SFP	\$110,138,430	\$0	\$110,138,430
5388AD	STATE ADMIN EXPENSE	\$3,490,642	\$0	\$3,490,642
5388DW	CNP-AUDIT	\$2,793,019	\$0	\$2,793,019
5388DX	CASH IN LIEU	\$6,827,480	\$0	\$6,827,480
5388DY	CACFP SPONSOR ADMIN	\$3,628,910	\$0	\$3,628,910
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$126,878,481	\$0	\$126,878,481
RECEIPTS		\$126,878,622	\$0	\$126,878,622
NET APPROPRIATION		\$538	\$0	\$538

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	15.250	0.000	15.250

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Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	18.000	0.000
TOTAL PERSONAL SERVICES		33.250	0.000
TOTAL POSITIONS		33.250	33.250

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14430-DHHS - Public Health

1311-HIV/STD Prevention Activities

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$128,280	\$0	\$128,280
531212	SPA-REG SALARIES-RECPT	\$2,858,691	\$0	\$2,858,691
531213	SPA-REG SALARIES-UNDESIG	\$2,885,704	\$0	\$2,885,704
531222	SPA TIME LIMITED SAL-REC	\$147,323	\$0	\$147,323
531223	SPA TIME LIMITED SAL-UNDE	\$67,432	\$0	\$67,432
531461	EPA&SPA-LONGVTY PAY-APPR	\$875	\$0	\$875
531462	EPA&SPA-LONGVTY PAY-REC	\$34,007	\$0	\$34,007
531463	EPA&SPA-LONGVTY PAY-UNDES	\$35,438	\$0	\$35,438
531511	SOCIAL SEC CONTRIB-APPRO	\$9,881	\$0	\$9,881
531512	SOCIAL SEC CONTRIB-RECPT	\$232,562	\$0	\$232,562
531513	SOCIAL SEC CONTRIB-UNDES	\$228,626	\$0	\$228,626
531521	REG RETIRE CONTRIB-APPRO	\$28,001	\$0	\$28,001
531522	REG RETIRE CONTRIB-RECPT	\$659,077	\$0	\$659,077
531523	REG RETIRE CONTRIB-UNDES	\$647,923	\$0	\$647,923
531561	MED INS CONTRIB-APPRO	\$18,978	\$0	\$18,978
531562	MED INS CONTRIB-RECPTS	\$373,234	\$0	\$373,234
531563	MED INS CONTRIB-UNDES	\$374,056	\$0	\$374,056
531590	RESERVES FOR STAFF BENE	\$1,230	\$0	\$1,230
531631	WRKER COMP-MED PAYMENTS	\$10	\$0	\$10
TOTAL PERSONAL SERVICES		\$8,731,328	\$0	\$8,731,328
532140	OTH INFORMATION TECH SVCS	\$230,000	\$0	\$230,000
532170	ADMIN SERVICES	\$567,349	\$0	\$567,349
532181	FOOD SER AGREEMENT	\$200	\$0	\$200
532184	JANITORIAL SER AGREEMENT	\$14,826	\$0	\$14,826
532185	WASTE REM/RECY SER AGREE	\$4,500	\$0	\$4,500
532199	MISC CONTRACTUAL SERVICE	\$168,097	\$0	\$168,097
5322XX	UTILITY/ENERGY SERVICES	\$6,081	\$0	\$6,081
5323XX	REPAIR SERVICES	\$3,870	\$0	\$3,870
5324XX	MAINTENANCE AGREEMENTS	\$24,127	\$0	\$24,127
5325XX	RENTALS/LEASES	\$524,343	\$0	\$524,343
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$648,318	\$0	\$648,318
5328XX	COMMUNICATIONS AND INFORMATION	\$446,002	\$0	\$446,002

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1311-HIV/STD Prevention Activities

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$9,963	\$0	\$9,963
TOTAL PURCHASED SERVICES		\$2,647,676	\$0	\$2,647,676
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$68,824	\$0	\$68,824
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,925	\$0	\$4,925
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$174,775	\$0	\$174,775
5339XX	OTHER MATERIALS & SUPPLIES	\$11,820	\$0	\$11,820
TOTAL SUPPLIES		\$260,344	\$0	\$260,344
5345XX	EQUIPMENT	\$103,971	\$0	\$103,971
5347XX	INTANGIBLE ASSETS	\$49,657	\$0	\$49,657
TOTAL PROPERTY, PLANT & EQUIPMENT		\$153,628	\$0	\$153,628
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,512	\$0	\$2,512
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,512	\$0	\$2,512
536260	GO CR AID TO COUNTY	\$4,791,437	\$0	\$4,791,437
536267	GO CR HIGHER EDUCATION	\$1,338,484	\$0	\$1,338,484
536C01	NGO CR HIGHER EDUCATION	\$201,410	\$0	\$201,410
536C02	NGO CR OTHER	\$2,038,977	\$0	\$2,038,977
TOTAL AID & PUBLIC ASSISTANCE		\$8,370,308	\$0	\$8,370,308
REQUIREMENTS		\$20,165,796	\$0	\$20,165,796
RECEIPTS				
53887J	REFUGEE CASH&MEDICAL	\$154	\$0	\$154
5388AJ	IMMUNIZATION PROGRAM	\$157,839	\$0	\$157,839
5388BB	STD ACC PREV CAMPAIGN	\$2,720,387	\$0	\$2,720,387
5388BD	TB CONTROL & AIDS	\$16,448	\$0	\$16,448
5388BK	PREV HLTH BLOCK GRANT	\$137,648	\$0	\$137,648
5388BS	HIV CARE GRANT	\$1,027,208	\$0	\$1,027,208
5388CR	CDC BIOTERRORISM PREPARE	\$33,373	\$0	\$33,373
5388HB	HEPATITIS B/C ENHCD SURV	\$453,474	\$0	\$453,474
5388HJ	ACA EL & HISC	\$71,385	\$0	\$71,385
5388HP	ADLT VIRUS HEP PREV COORD	\$137,080	\$0	\$137,080
5388HV	EXP AND INTG HIV TESTING	\$9,426,889	\$0	\$9,426,889
5388RK	MORBIDITY&RISK BEHAV SURV	\$511,569	\$0	\$511,569

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1311-HIV/STD Prevention Activities

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,693,454	\$0	\$14,693,454
RECEIPTS		\$14,693,454	\$0	\$14,693,454
NET APPROPRIATION		\$5,472,342	\$0	\$5,472,342

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
531212	SPA-REG SALARIES-RECPT	55.750	0.000	55.750
531213	SPA-REG SALARIES-UNDESIG	58.000	0.000	58.000
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		120.750	0.000	120.750
TOTAL POSITIONS		120.750	0.000	120.750

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14430-DHHS - Public Health

1312-Medical Evaluation and Risk Assessment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$366,032	\$0	\$366,032
531212	SPA-REG SALARIES-RECPT	\$205,545	\$0	\$205,545
531213	SPA-REG SALARIES-UNDESIG	\$226,999	\$0	\$226,999
531222	SPA TIME LIMITED SAL-REC	\$199,792	\$0	\$199,792
531461	EPA&SPA-LONGVTY PAY-APPR	\$10,394	\$0	\$10,394
531462	EPA&SPA-LONGVTY PAY-REC	\$3,187	\$0	\$3,187
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,479	\$0	\$1,479
531511	SOCIAL SEC CONTRIB-APPRO	\$28,797	\$0	\$28,797
531512	SOCIAL SEC CONTRIB-RECPT	\$31,253	\$0	\$31,253
531513	SOCIAL SEC CONTRIB-UNDES	\$17,479	\$0	\$17,479
531521	REG RETIRE CONTRIB-APPRO	\$81,610	\$0	\$81,610
531522	REG RETIRE CONTRIB-RECPT	\$88,569	\$0	\$88,569
531523	REG RETIRE CONTRIB-UNDES	\$49,535	\$0	\$49,535
531561	MED INS CONTRIB-APPRO	\$31,630	\$0	\$31,630
531562	MED INS CONTRIB-RECPTS	\$37,956	\$0	\$37,956
531563	MED INS CONTRIB-UNDES	\$12,652	\$0	\$12,652
531631	WRKER COMP-MED PAYMENTS	\$838	\$0	\$838
TOTAL PERSONAL SERVICES		\$1,393,747	\$0	\$1,393,747
532170	ADMIN SERVICES	\$44,970	\$0	\$44,970
5324XX	MAINTENANCE AGREEMENTS	\$14,496	\$0	\$14,496
5325XX	RENTALS/LEASES	\$600	\$0	\$600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,846	\$0	\$21,846
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,887	\$0	\$8,887
5329XX	OTHER SERVICES	\$7,329	\$0	\$7,329
TOTAL PURCHASED SERVICES		\$98,128	\$0	\$98,128
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,248	\$0	\$4,248
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$4,548	\$0	\$4,548
5345XX	EQUIPMENT	\$5,622	\$0	\$5,622
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,795	\$0	\$1,795
5347XX	INTANGIBLE ASSETS	\$1,380	\$0	\$1,380

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1312-Medical Evaluation and Risk Assessment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,797	\$0	\$8,797
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$795	\$0	\$795
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$795	\$0	\$795
536C02	NGO CR OTHER	\$12,144	\$0	\$12,144
TOTAL AID & PUBLIC ASSISTANCE		\$12,144	\$0	\$12,144
REQUIREMENTS		\$1,518,159	\$0	\$1,518,159
RECEIPTS				
5388CR	CDC BIOTERRORISM PREPARE	\$27,969	\$0	\$27,969
5388DN	PER GAPS-PVT WELL&HLTH	\$141,419	\$0	\$141,419
5388PQ	SITE-SPECIFIC ACTVS	\$359,168	\$0	\$359,168
5388RJ	SITE BASED OCC HLTH/SFTY	\$6,176	\$0	\$6,176
5388RL	PH IMPACT TO CLMTE CHNGES	\$240,435	\$0	\$240,435
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$775,167	\$0	\$775,167
RECEIPTS		\$775,167	\$0	\$775,167
NET APPROPRIATION		\$742,992	\$0	\$742,992

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

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14430-DHHS - Public Health

1313-Wisewoman

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$205,681	\$0	\$205,681
531462	EPA&SPA-LONGVTY PAY-REC	\$590	\$0	\$590
531512	SOCIAL SEC CONTRIB-RECPT	\$15,780	\$0	\$15,780
531522	REG RETIRE CONTRIB-RECPT	\$44,720	\$0	\$44,720
531562	MED INS CONTRIB-RECPTS	\$25,304	\$0	\$25,304
531631	WRKER COMP-MED PAYMENTS	\$710	\$0	\$710
TOTAL PERSONAL SERVICES		\$292,785	\$0	\$292,785
5325XX	RENTALS/LEASES	\$1,058	\$0	\$1,058
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$25,591	\$0	\$25,591
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,900	\$0	\$8,900
5329XX	OTHER SERVICES	\$2,400	\$0	\$2,400
TOTAL PURCHASED SERVICES		\$37,949	\$0	\$37,949
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,975	\$0	\$4,975
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,118	\$0	\$4,118
TOTAL SUPPLIES		\$9,093	\$0	\$9,093
536260	GO CR AID TO COUNTY	\$447,030	\$0	\$447,030
536C02	NGO CR OTHER	\$77,562	\$0	\$77,562
TOTAL AID & PUBLIC ASSISTANCE		\$524,592	\$0	\$524,592
REQUIREMENTS		\$864,419	\$0	\$864,419
RECEIPTS				
5388D2	WISEWOMAN	\$864,419	\$0	\$864,419
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$864,419	\$0	\$864,419
RECEIPTS		\$864,419	\$0	\$864,419
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

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14430-DHHS - Public Health

1320-Breast and Cervical Cancer Control

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$503,240	\$0	\$503,240
531213	SPA-REG SALARIES-UNDESIG	\$146,745	\$0	\$146,745
531462	EPA&SPA-LONGVTY PAY-REC	\$8,323	\$0	\$8,323
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,025	\$0	\$5,025
531512	SOCIAL SEC CONTRIB-RECPT	\$39,135	\$0	\$39,135
531513	SOCIAL SEC CONTRIB-UNDES	\$11,611	\$0	\$11,611
531522	REG RETIRE CONTRIB-RECPT	\$110,907	\$0	\$110,907
531523	REG RETIRE CONTRIB-UNDES	\$32,904	\$0	\$32,904
531562	MED INS CONTRIB-RECPTS	\$49,975	\$0	\$49,975
531563	MED INS CONTRIB-UNDES	\$12,652	\$0	\$12,652
531590	RESERVES FOR STAFF BENE	\$6	\$0	\$6
531631	WRKER COMP-MED PAYMENTS	\$930	\$0	\$930
TOTAL PERSONAL SERVICES		\$921,453	\$0	\$921,453
532170	ADMIN SERVICES	\$21,580	\$0	\$21,580
532185	WASTE REM/RECY SER AGREE	\$30	\$0	\$30
532199	MISC CONTRACTUAL SERVICE	\$25	\$0	\$25
5324XX	MAINTENANCE AGREEMENTS	\$73	\$0	\$73
5325XX	RENTALS/LEASES	\$23,873	\$0	\$23,873
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$36,891	\$0	\$36,891
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,913	\$0	\$29,913
5329XX	OTHER SERVICES	\$7,575	\$0	\$7,575
TOTAL PURCHASED SERVICES		\$119,960	\$0	\$119,960
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,039	\$0	\$6,039
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$0	\$1,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,961	\$0	\$19,961
TOTAL SUPPLIES		\$27,000	\$0	\$27,000
5345XX	EQUIPMENT	\$526	\$0	\$526
5347XX	INTANGIBLE ASSETS	\$6,450	\$0	\$6,450
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,976	\$0	\$6,976
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$46,052	\$0	\$46,052
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$46,052	\$0	\$46,052

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1320-Breast and Cervical Cancer Control

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536260	GO CR AID TO COUNTY	\$2,237,128	\$0	\$2,237,128
536C02	NGO CR OTHER	\$1,204,787	\$0	\$1,204,787
TOTAL AID & PUBLIC ASSISTANCE		\$3,441,915	\$0	\$3,441,915
REQUIREMENTS		\$4,563,356	\$0	\$4,563,356
RECEIPTS				
5388D2	WISEWOMAN	\$66,750	\$0	\$66,750
5388D7	CANCER PREVENTION&CONTROL	\$2,889,156	\$0	\$2,889,156
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,955,906	\$0	\$2,955,906
RECEIPTS		\$2,955,906	\$0	\$2,955,906
NET APPROPRIATION		\$1,607,450	\$0	\$1,607,450

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	7.900	0.000	7.900
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		9.900	0.000	9.900
TOTAL POSITIONS		9.900	0.000	9.900

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14430-DHHS - Public Health

1331-Immunization

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$2,648,974	\$0	\$2,648,974
531463	EPA&SPA-LONGVTY PAY-UNDES	\$41,625	\$0	\$41,625
531513	SOCIAL SEC CONTRIB-UNDES	\$205,831	\$0	\$205,831
531523	REG RETIRE CONTRIB-UNDES	\$583,322	\$0	\$583,322
531563	MED INS CONTRIB-UNDES	\$284,670	\$0	\$284,670
531590	RESERVES FOR STAFF BENE	\$1,975	\$0	\$1,975
531631	WRKER COMP-MED PAYMENTS	\$31,998	\$0	\$31,998
TOTAL PERSONAL SERVICES		\$3,798,395	\$0	\$3,798,395
532140	OTH INFORMATION TECH SVCS	\$15,000	\$0	\$15,000
532170	ADMIN SERVICES	\$425,036	\$0	\$425,036
532181	FOOD SER AGREEMENT	\$500	\$0	\$500
532185	WASTE REM/RECY SER AGREE	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICE	\$62,565	\$0	\$62,565
5322XX	UTILITY/ENERGY SERVICES	\$81,829	\$0	\$81,829
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5324XX	MAINTENANCE AGREEMENTS	\$52,590	\$0	\$52,590
5325XX	RENTALS/LEASES	\$181,427	\$0	\$181,427
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$725,042	\$0	\$725,042
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,349,681	\$0	\$1,349,681
5329XX	OTHER SERVICES	\$39,565	\$0	\$39,565
TOTAL PURCHASED SERVICES		\$2,934,735	\$0	\$2,934,735
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$232,982	\$0	\$232,982
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$40,730	\$0	\$40,730
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$210,314	\$0	\$210,314
TOTAL SUPPLIES		\$484,026	\$0	\$484,026
5345XX	EQUIPMENT	\$323,609	\$0	\$323,609
5347XX	INTANGIBLE ASSETS	\$105,660	\$0	\$105,660
TOTAL PROPERTY, PLANT & EQUIPMENT		\$429,269	\$0	\$429,269
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$85,500	\$0	\$85,500
5359XX	OTHER EXPENSES	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$87,500	\$0	\$87,500

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1331-Immunization

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536165	PHARMACEUTICALS	\$72,285	\$0	\$72,285
536260	GO CR AID TO COUNTY	\$2,416,104	\$0	\$2,416,104
TOTAL AID & PUBLIC ASSISTANCE		\$2,488,389	\$0	\$2,488,389
5381D1	14410 CMS	\$1,078,207	\$0	\$1,078,207
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,078,207	\$0	\$1,078,207
REQUIREMENTS		\$11,300,521	\$0	\$11,300,521
RECEIPTS				
5388AJ	IMMUNIZATION PROGRAM	\$10,167,830	\$0	\$10,167,830
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,167,830	\$0	\$10,167,830
RECEIPTS		\$10,167,830	\$0	\$10,167,830
NET APPROPRIATION		\$1,132,691	\$0	\$1,132,691

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	45.000	0.000	45.000
TOTAL PERSONAL SERVICES		45.000	0.000	45.000
TOTAL POSITIONS		45.000	0.000	45.000

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14430-DHHS - Public Health

1332-Children's Health Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$347,896	\$0	\$347,896
531213	SPA-REG SALARIES-UNDESIG	\$2,300,073	\$0	\$2,300,073
531222	SPA TIME LIMITED SAL-REC	\$199,709	\$0	\$199,709
531223	SPA TIME LIMITED SAL-UNDE	\$58,591	\$0	\$58,591
531462	EPA&SPA-LONGVTY PAY-REC	\$2,362	\$0	\$2,362
531463	EPA&SPA-LONGVTY PAY-UNDES	\$39,728	\$0	\$39,728
531512	SOCIAL SEC CONTRIB-RECPT	\$42,073	\$0	\$42,073
531513	SOCIAL SEC CONTRIB-UNDES	\$183,477	\$0	\$183,477
531522	REG RETIRE CONTRIB-RECPT	\$119,233	\$0	\$119,233
531523	REG RETIRE CONTRIB-UNDES	\$519,972	\$0	\$519,972
531562	MED INS CONTRIB-RECPTS	\$56,934	\$0	\$56,934
531563	MED INS CONTRIB-UNDES	\$202,432	\$0	\$202,432
531590	RESERVES FOR STAFF BENE	\$19,477	\$0	\$19,477
531631	WRKER COMP-MED PAYMENTS	\$7,275	\$0	\$7,275
531651	COMPENSATION TO BOARD ME	\$5,000	\$0	\$5,000
TOTAL PERSONAL SERVICES		\$4,104,232	\$0	\$4,104,232
532150	ACADEMIC SERVICES	\$24,919	\$0	\$24,919
532170	ADMIN SERVICES	\$377,445	\$0	\$377,445
532181	FOOD SER AGREEMENT	\$12,591	\$0	\$12,591
532185	WASTE REM/RECY SER AGREE	\$50	\$0	\$50
532191	DUAL EMP PAY TO AGENCY	\$13,912	\$0	\$13,912
532199	MISC CONTRACTUAL SERVICE	\$799,686	\$0	\$799,686
5322XX	UTILITY/ENERGY SERVICES	\$1,062	\$0	\$1,062
5323XX	REPAIR SERVICES	\$1,657	\$0	\$1,657
5324XX	MAINTENANCE AGREEMENTS	\$2,672	\$0	\$2,672
5325XX	RENTALS/LEASES	\$232,933	\$0	\$232,933
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$146,076	\$0	\$146,076
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$62,665	\$0	\$62,665
5329XX	OTHER SERVICES	\$26,239	\$0	\$26,239
TOTAL PURCHASED SERVICES		\$1,701,907	\$0	\$1,701,907
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,968	\$0	\$10,968

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1332-Children's Health Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$260	\$0	\$260
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$6,006	\$0	\$6,006
5339XX	OTHER MATERIALS & SUPPLIES	\$24,600	\$0	\$24,600
TOTAL SUPPLIES		\$41,834	\$0	\$41,834
5345XX	EQUIPMENT	\$53,929	\$0	\$53,929
5347XX	INTANGIBLE ASSETS	\$10,746	\$0	\$10,746
TOTAL PROPERTY, PLANT & EQUIPMENT		\$64,675	\$0	\$64,675
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,119	\$0	\$9,119
5359XX	OTHER EXPENSES	\$9,516	\$0	\$9,516
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$18,635	\$0	\$18,635
536161	APPLIANCES	\$40,000	\$0	\$40,000
536165	PHARMACEUTICALS	\$92	\$0	\$92
536260	GO CR AID TO COUNTY	\$14,549,590	\$0	\$14,549,590
536262	CO CR LEA'S	\$100,000	\$0	\$100,000
536263	GO CR OTHER LOCAL GVRNMNT	\$379,214	\$0	\$379,214
536267	GO CR HIGHER EDUCATION	\$2,443,474	\$0	\$2,443,474
536C01	NGO CR HIGHER EDUCATION	\$533,219	\$0	\$533,219
536C02	NGO CR OTHER	\$3,999,651	\$0	\$3,999,651
TOTAL AID & PUBLIC ASSISTANCE		\$22,045,240	\$0	\$22,045,240
REQUIREMENTS		\$27,976,523	\$0	\$27,976,523
RECEIPTS				
432414	CDC GRANT TRANSFER FR DPI	\$111,230	\$0	\$111,230
432996	PROVIDER MATCH	\$1,058,000	\$0	\$1,058,000
TOTAL GRANTS		\$1,169,230	\$0	\$1,169,230
435900	OTHER LIC,FEES/PERMITS	\$576,101	\$0	\$576,101
TOTAL FEES, LICENSES, & FINES		\$576,101	\$0	\$576,101
538375	DMA MEDICAID TITLE XIX	\$66,548	\$0	\$66,548
53882H	CH CARE & DEV FUNDS/DISC	\$22,917	\$0	\$22,917
53886C	DMA-TITLE XIX ADM/TRNG	\$747,046	\$0	\$747,046
53888K	TANF	\$1,753,541	\$0	\$1,753,541
5388AK	TITLE X FAMILY PLANNING	\$97,157	\$0	\$97,157
5388AP	MCH BLOCK GRANT	\$2,175,921	\$0	\$2,175,921

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1332-Children's Health Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388CY	UNIV NEWBORN HEAR/SCREEN	\$183,571	\$0	\$183,571
5388EH	EHDI TRACKING RESEARCH	\$169,354	\$0	\$169,354
5388KL	PREP	\$1,690,756	\$0	\$1,690,756
5388WW	OAH TEEN PREGNANCY PREV	\$930,635	\$0	\$930,635
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,837,446	\$0	\$7,837,446
RECEIPTS		\$9,582,777	\$0	\$9,582,777
NET APPROPRIATION		\$18,393,746	\$0	\$18,393,746

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	6.000	0.000	6.000
531213	SPA-REG SALARIES-UNDESIG	31.000	0.000	31.000
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		41.000	0.000	41.000
TOTAL POSITIONS		41.000	0.000	41.000

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14430-DHHS - Public Health

1370-Refugee Health Assessment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$60,888	\$0	\$60,888
531512	SOCIAL SEC CONTRIB-RECPT	\$4,658	\$0	\$4,658
531522	REG RETIRE CONTRIB-RECPT	\$13,201	\$0	\$13,201
531562	MED INS CONTRIB-RECPTS	\$6,326	\$0	\$6,326
TOTAL PERSONAL SERVICES		\$85,073	\$0	\$85,073
532170	ADMIN SERVICES	\$18,575	\$0	\$18,575
532199	MISC CONTRACTUAL SERVICE	\$19,175	\$0	\$19,175
5324XX	MAINTENANCE AGREEMENTS	\$100	\$0	\$100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,412	\$0	\$5,412
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,128	\$0	\$2,128
5329XX	OTHER SERVICES	\$424	\$0	\$424
TOTAL PURCHASED SERVICES		\$45,814	\$0	\$45,814
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$300	\$0	\$300
5345XX	EQUIPMENT	\$1,700	\$0	\$1,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,700	\$0	\$1,700
536260	GO CR AID TO COUNTY	\$299,112	\$0	\$299,112
TOTAL AID & PUBLIC ASSISTANCE		\$299,112	\$0	\$299,112
REQUIREMENTS		\$431,999	\$0	\$431,999
RECEIPTS				
53887J	REFUGEE CASH&MEDICAL	\$431,999	\$0	\$431,999
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$431,999	\$0	\$431,999
RECEIPTS		\$431,999	\$0	\$431,999
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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14430-DHHS - Public Health

13A1-Maternal and Infant Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$130,524	\$0	\$130,524
531212	SPA-REG SALARIES-RECPT	\$880,789	\$0	\$880,789
531213	SPA-REG SALARIES-UNDESIG	\$1,675,926	\$0	\$1,675,926
531222	SPA TIME LIMITED SAL-REC	\$380,328	\$0	\$380,328
531461	EPA&SPA-LONGVTY PAY-APPR	\$2,252	\$0	\$2,252
531462	EPA&SPA-LONGVTY PAY-REC	\$12,073	\$0	\$12,073
531463	EPA&SPA-LONGVTY PAY-UNDES	\$24,566	\$0	\$24,566
531511	SOCIAL SEC CONTRIB-APPRO	\$10,158	\$0	\$10,158
531512	SOCIAL SEC CONTRIB-RECPT	\$97,400	\$0	\$97,400
531513	SOCIAL SEC CONTRIB-UNDES	\$130,088	\$0	\$130,088
531521	REG RETIRE CONTRIB-APPRO	\$28,786	\$0	\$28,786
531522	REG RETIRE CONTRIB-RECPT	\$276,028	\$0	\$276,028
531523	REG RETIRE CONTRIB-UNDES	\$368,667	\$0	\$368,667
531561	MED INS CONTRIB-APPRO	\$12,652	\$0	\$12,652
531562	MED INS CONTRIB-RECPTS	\$126,520	\$0	\$126,520
531563	MED INS CONTRIB-UNDES	\$145,498	\$0	\$145,498
531631	WRKER COMP-MED PAYMENTS	\$579	\$0	\$579
TOTAL PERSONAL SERVICES		\$4,302,834	\$0	\$4,302,834
532170	ADMIN SERVICES	\$225,159	\$0	\$225,159
532181	FOOD SER AGREEMENT	\$36,634	\$0	\$36,634
532185	WASTE REM/RECY SER AGREE	\$14	\$0	\$14
532191	DUAL EMP PAY TO AGENCY	\$42,748	\$0	\$42,748
532192	HONORARIUMS	\$35,400	\$0	\$35,400
532199	MISC CONTRACTUAL SERVICE	\$446,754	\$0	\$446,754
5322XX	UTILITY/ENERGY SERVICES	\$1,428	\$0	\$1,428
5323XX	REPAIR SERVICES	\$212	\$0	\$212
5324XX	MAINTENANCE AGREEMENTS	\$4,603	\$0	\$4,603
5325XX	RENTALS/LEASES	\$98,638	\$0	\$98,638
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$187,970	\$0	\$187,970
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$281,079	\$0	\$281,079
5329XX	OTHER SERVICES	\$35,330	\$0	\$35,330

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13A1-Maternal and Infant Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$1,395,969	\$0	\$1,395,969
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$28,803	\$0	\$28,803
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,003	\$0	\$6,003
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$36,729	\$0	\$36,729
5339XX	OTHER MATERIALS & SUPPLIES	\$25,120	\$0	\$25,120
TOTAL SUPPLIES		\$96,655	\$0	\$96,655
5345XX	EQUIPMENT	\$82,023	\$0	\$82,023
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,159	\$0	\$2,159
5347XX	INTANGIBLE ASSETS	\$10,464	\$0	\$10,464
TOTAL PROPERTY, PLANT & EQUIPMENT		\$94,646	\$0	\$94,646
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,012	\$0	\$11,012
5359XX	OTHER EXPENSES	\$2,075	\$0	\$2,075
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$13,087	\$0	\$13,087
536260	GO CR AID TO COUNTY	\$42,648,074	\$0	\$42,648,074
536263	GO CR OTHER LOCAL GVRNMNT	\$380,031	\$0	\$380,031
536267	GO CR HIGHER EDUCATION	\$1,239,429	\$0	\$1,239,429
536668	HIGHRISK MATERNITY CLINIC	\$405,505	\$0	\$405,505
536C01	NGO CR HIGHER EDUCATION	\$308,873	\$0	\$308,873
536C02	NGO CR OTHER	\$1,634,104	\$0	\$1,634,104
536G02	NGO DIRECTED GRANTS OTHER	\$50,000	\$0	\$50,000
536G33	HUMAN COALITION	\$3,200,000	\$0	\$3,200,000
536G69	CAR PREG CARE FELLOWSHIP	\$3,729,904	\$0	\$3,729,904
TOTAL AID & PUBLIC ASSISTANCE		\$53,595,920	\$0	\$53,595,920
537121	RESERVE FOR DPH	\$3,836	\$0	\$3,836
537128	AP RESERVE ACCOUNT	\$317,424	\$0	\$317,424
TOTAL RESERVES		\$321,260	\$0	\$321,260
5381P1	TR TO MENTAL HEALTH-14460	\$46,589	\$0	\$46,589
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$46,589	\$0	\$46,589
REQUIREMENTS		\$59,866,960	\$0	\$59,866,960
RECEIPTS				
432210	FAMILY PLAN LOCAL MATCH	\$15,650,868	\$0	\$15,650,868
432298	LHD PT. FEES	\$4,582,636	\$0	\$4,582,636

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13A1-Maternal and Infant Health

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL GRANTS		\$20,233,504	\$0	\$20,233,504
53886C	DMA-TITLE XIX ADM/TRNG	\$692,386	\$0	\$692,386
53888K	TANF	\$1,285,000	\$0	\$1,285,000
5388AK	TITLE X FAMILY PLANNING	\$5,570,411	\$0	\$5,570,411
5388AP	MCH BLOCK GRANT	\$4,874,685	\$0	\$4,874,685
5388CS	HS/TRIAD BABY LOVE	\$1,898,959	\$0	\$1,898,959
5388KL	PREP	\$22,012	\$0	\$22,012
5388MB	MATERNAL MORTALITY	\$411,714	\$0	\$411,714
5388MZ	MTNL HLTH INNOVATION	\$2,021,554	\$0	\$2,021,554
5388SN	PERINATAL MNTL HLTH	\$634,169	\$0	\$634,169
5388WW	OAH TEEN PREGNANCY PREV	\$2,391	\$0	\$2,391
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,413,281	\$0	\$17,413,281
RECEIPTS		\$37,646,785	\$0	\$37,646,785
NET APPROPRIATION		\$22,220,175	\$0	\$22,220,175

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	14.000	0.000	14.000
531213	SPA-REG SALARIES-UNDESIG	23.000	0.000	23.000
531222	SPA TIME LIMITED SAL-REC	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		45.000	0.000	45.000
TOTAL POSITIONS		45.000	0.000	45.000

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14430-DHHS - Public Health

13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,294,039	\$0	\$2,294,039
531213	SPA-REG SALARIES-UNDESIG	\$951,860	\$0	\$951,860
531462	EPA&SPA-LONGVTY PAY-REC	\$43,542	\$0	\$43,542
531463	EPA&SPA-LONGVTY PAY-UNDES	\$12,047	\$0	\$12,047
531512	SOCIAL SEC CONTRIB-RECPT	\$178,825	\$0	\$178,825
531513	SOCIAL SEC CONTRIB-UNDES	\$73,739	\$0	\$73,739
531522	REG RETIRE CONTRIB-RECPT	\$506,788	\$0	\$506,788
531523	REG RETIRE CONTRIB-UNDES	\$208,976	\$0	\$208,976
531562	MED INS CONTRIB-RECPTS	\$227,736	\$0	\$227,736
531563	MED INS CONTRIB-UNDES	\$88,564	\$0	\$88,564
531576	FLEXIBLE SPENDING SAVINGS	\$1,696	\$0	\$1,696
531631	WRKER COMP-MED PAYMENTS	\$105	\$0	\$105
531651	COMPENSATION TO BOARD ME	\$8,256	\$0	\$8,256
TOTAL PERSONAL SERVICES		\$4,596,173	\$0	\$4,596,173
532110	LEGAL SERVICES	\$202,622	\$0	\$202,622
532140	OTH INFORMATION TECH SVCS	\$1,819,032	\$0	\$1,819,032
532170	ADMIN SERVICES	\$509,679	\$0	\$509,679
532181	FOOD SER AGREEMENT	\$78,213	\$0	\$78,213
532185	WASTE REM/RECY SER AGREE	\$716	\$0	\$716
532192	HONORARIUMS	\$8,958	\$0	\$8,958
532199	MISC CONTRACTUAL SERVICE	\$1,492,412	\$0	\$1,492,412
5322XX	UTILITY/ENERGY SERVICES	\$8,334	\$0	\$8,334
5323XX	REPAIR SERVICES	\$9,824	\$0	\$9,824
5324XX	MAINTENANCE AGREEMENTS	\$83,667	\$0	\$83,667
5325XX	RENTALS/LEASES	\$308,885	\$0	\$308,885
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$500,475	\$0	\$500,475
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,845,339	\$0	\$2,845,339
5329XX	OTHER SERVICES	\$33,938	\$0	\$33,938
TOTAL PURCHASED SERVICES		\$7,902,094	\$0	\$7,902,094
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$393,241	\$0	\$393,241
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$0	\$200

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13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,471	\$0	\$2,471
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,542,346	\$0	\$1,542,346
5339XX	OTHER MATERIALS & SUPPLIES	\$6,891	\$0	\$6,891
TOTAL SUPPLIES		\$1,945,149	\$0	\$1,945,149
5345XX	EQUIPMENT	\$161,354	\$0	\$161,354
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$799	\$0	\$799
5347XX	INTANGIBLE ASSETS	\$61,773	\$0	\$61,773
TOTAL PROPERTY, PLANT & EQUIPMENT		\$223,926	\$0	\$223,926
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$72,767	\$0	\$72,767
5359XX	OTHER EXPENSES	\$29,493	\$0	\$29,493
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$103,260	\$0	\$103,260
536173	WIC FOOD EXPENSE	\$147,038,832	\$0	\$147,038,832
536175	WIC FOOD INST-CHEROKEE	\$393,526	\$0	\$393,526
536176	WIC-BREAST PUMPS	\$2,642,486	\$0	\$2,642,486
536177	WIC VENDOR REBATES	\$64,793,639	\$0	\$64,793,639
536179	WIC - SPECIAL FORMULA	\$1,979,115	\$0	\$1,979,115
536260	GO CR AID TO COUNTY	\$54,936,051	\$0	\$54,936,051
536267	GO CR HIGHER EDUCATION	\$63,443	\$0	\$63,443
536C01	NGO CR HIGHER EDUCATION	\$233,688	\$0	\$233,688
536C02	NGO CR OTHER	\$8,373,544	\$0	\$8,373,544
TOTAL AID & PUBLIC ASSISTANCE		\$280,454,324	\$0	\$280,454,324
53715T	STATE METABOLIC RESERVE	\$73,454	\$0	\$73,454
TOTAL RESERVES		\$73,454	\$0	\$73,454
REQUIREMENTS		\$295,298,380	\$0	\$295,298,380
RECEIPTS				
437117	REBATES	\$64,893,718	\$0	\$64,893,718
437119	PUBLIC ASSIST COLLECTIONS	\$295,247	\$0	\$295,247
437122	ACCTS REC INTEREST	\$340	\$0	\$340
437123	ACCTS REC PENALTY	\$1,328	\$0	\$1,328
TOTAL MISCELLANEOUS		\$65,190,633	\$0	\$65,190,633
5388AD	STATE ADMIN EXPENSE	\$359,523	\$0	\$359,523

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13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388AE	FARMERS MKT NUTR PROG	\$52,918	\$0	\$52,918
5388CB	WIC ADMIN	\$76,104,980	\$0	\$76,104,980
5388DF	WIC FOOD	\$149,510,603	\$0	\$149,510,603
5388DG	WIC FARMER'S MARKET FOOD	\$463,818	\$0	\$463,818
5388JQ	BREAST FEEDING PEER CNSLG	\$2,579,884	\$0	\$2,579,884
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$229,071,726	\$0	\$229,071,726
RECEIPTS		\$294,262,359	\$0	\$294,262,359
NET APPROPRIATION		\$1,036,021	\$0	\$1,036,021

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	35.750	0.000	35.750
531213	SPA-REG SALARIES-UNDESIG	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		49.750	0.000	49.750
53715T	STATE METABOLIC RESERVE	1.000	0.000	1.000
TOTAL RESERVES		1.000	0.000	1.000
TOTAL POSITIONS		50.750	0.000	50.750

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14430-DHHS - Public Health

13B0-Oral Health Preventive Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$110,658	\$0	\$110,658
531213	SPA-REG SALARIES-UNDESIG	\$2,611,048	\$0	\$2,611,048
531222	SPA TIME LIMITED SAL-REC	\$108,225	\$0	\$108,225
531462	EPA&SPA-LONGVTY PAY-REC	\$15	\$0	\$15
531463	EPA&SPA-LONGVTY PAY-UNDES	\$64,297	\$0	\$64,297
531512	SOCIAL SEC CONTRIB-RECPT	\$16,746	\$0	\$16,746
531513	SOCIAL SEC CONTRIB-UNDES	\$204,664	\$0	\$204,664
531522	REG RETIRE CONTRIB-RECPT	\$47,458	\$0	\$47,458
531523	REG RETIRE CONTRIB-UNDES	\$580,015	\$0	\$580,015
531562	MED INS CONTRIB-RECPTS	\$25,304	\$0	\$25,304
531563	MED INS CONTRIB-UNDES	\$227,736	\$0	\$227,736
TOTAL PERSONAL SERVICES		\$3,996,166	\$0	\$3,996,166
532140	OTH INFORMATION TECH SVCS	\$2,648	\$0	\$2,648
532170	ADMIN SERVICES	\$92,853	\$0	\$92,853
532185	WASTE REM/RECY SER AGREE	\$200	\$0	\$200
532199	MISC CONTRACTUAL SERVICE	\$81,611	\$0	\$81,611
5322XX	UTILITY/ENERGY SERVICES	\$4,030	\$0	\$4,030
5323XX	REPAIR SERVICES	\$2,500	\$0	\$2,500
5324XX	MAINTENANCE AGREEMENTS	\$8,000	\$0	\$8,000
5325XX	RENTALS/LEASES	\$80,682	\$0	\$80,682
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$146,010	\$0	\$146,010
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$135,153	\$0	\$135,153
5329XX	OTHER SERVICES	\$16,510	\$0	\$16,510
TOTAL PURCHASED SERVICES		\$570,197	\$0	\$570,197
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,300	\$0	\$17,300
5332XX	FACILITY & HARDWARE SUPPLIES	\$10	\$0	\$10
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,000	\$0	\$4,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$788,772	\$0	\$788,772
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$12,500	\$0	\$12,500
5339XX	OTHER MATERIALS & SUPPLIES	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$824,082	\$0	\$824,082

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13B0-Oral Health Preventive Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$20,500	\$0	\$20,500
5347XX	INTANGIBLE ASSETS	\$260	\$0	\$260
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,760	\$0	\$20,760
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,725	\$0	\$11,725
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$11,725	\$0	\$11,725
REQUIREMENTS		\$5,422,930	\$0	\$5,422,930
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	\$1,648,429	\$0	\$1,648,429
5388AP	MCH BLOCK GRANT	\$61,589	\$0	\$61,589
5388BK	PREV HLTH BLOCK GRANT	\$155,767	\$0	\$155,767
5388D1	ORAL HLTH WORKFORCE	\$317,617	\$0	\$317,617
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,183,402	\$0	\$2,183,402
RECEIPTS		\$2,183,402	\$0	\$2,183,402
NET APPROPRIATION		\$3,239,528	\$0	\$3,239,528

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
531213	SPA-REG SALARIES-UNDESIG	36.000	0.000	36.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		40.000	0.000	40.000
TOTAL POSITIONS		40.000	0.000	40.000

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14430-DHHS - Public Health

1421-Sickle Cell Adult Treatment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$302,247	\$0	\$302,247
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,327	\$0	\$4,327
531513	SOCIAL SEC CONTRIB-UNDES	\$23,453	\$0	\$23,453
531523	REG RETIRE CONTRIB-UNDES	\$66,466	\$0	\$66,466
531563	MED INS CONTRIB-UNDES	\$18,978	\$0	\$18,978
TOTAL PERSONAL SERVICES		\$415,471	\$0	\$415,471
532170	ADMIN SERVICES	\$51	\$0	\$51
TOTAL PURCHASED SERVICES		\$51	\$0	\$51
536267	GO CR HIGHER EDUCATION	\$338	\$0	\$338
536C02	NGO CR OTHER	\$973,738	\$0	\$973,738
TOTAL AID & PUBLIC ASSISTANCE		\$974,076	\$0	\$974,076
REQUIREMENTS		\$1,389,598	\$0	\$1,389,598
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	\$346,287	\$0	\$346,287
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$346,287	\$0	\$346,287
RECEIPTS		\$346,287	\$0	\$346,287
NET APPROPRIATION		\$1,043,311	\$0	\$1,043,311

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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14430-DHHS - Public Health

1441-Early Intervention

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$11,852,716	\$0	\$11,852,716
531212	SPA-REG SALARIES-RECPT	\$23,813,365	\$0	\$23,813,365
531222	SPA TIME LIMITED SAL-REC	\$105,058	\$0	\$105,058
531461	EPA&SPA-LONGVTY PAY-APPR	\$258,242	\$0	\$258,242
531462	EPA&SPA-LONGVTY PAY-REC	\$279,530	\$0	\$279,530
531511	SOCIAL SEC CONTRIB-APPRO	\$926,489	\$0	\$926,489
531512	SOCIAL SEC CONTRIB-RECPT	\$1,851,144	\$0	\$1,851,144
531521	REG RETIRE CONTRIB-APPRO	\$2,625,656	\$0	\$2,625,656
531522	REG RETIRE CONTRIB-RECPT	\$5,246,117	\$0	\$5,246,117
531561	MED INS CONTRIB-APPRO	\$1,339,847	\$0	\$1,339,847
531562	MED INS CONTRIB-RECPTS	\$2,943,519	\$0	\$2,943,519
531572	UNEMP COMP PAYMNTS TO DES	\$3,729	\$0	\$3,729
531627	ST DISABILITY PMT-APPROP	\$34,150	\$0	\$34,150
531631	WRKER COMP-MED PAYMENTS	\$89,141	\$0	\$89,141
TOTAL PERSONAL SERVICES		\$51,368,703	\$0	\$51,368,703
532132	OTHER PROVIDED MED SER	\$9,821	\$0	\$9,821
532140	OTH INFORMATION TECH SVCS	\$10,000	\$0	\$10,000
532150	ACADEMIC SERVICES	\$65	\$0	\$65
532170	ADMIN SERVICES	\$2,499,206	\$0	\$2,499,206
532184	JANITORIAL SER AGREEMENT	\$57,595	\$0	\$57,595
532185	WASTE REM/RECY SER AGREE	\$8,631	\$0	\$8,631
532186	SECURITY SERVICE AGREE	\$2,914	\$0	\$2,914
532199	MISC CONTRACTUAL SERVICE	\$153,427	\$0	\$153,427
5322XX	UTILITY/ENERGY SERVICES	\$60,863	\$0	\$60,863
5323XX	REPAIR SERVICES	\$20,165	\$0	\$20,165
5324XX	MAINTENANCE AGREEMENTS	\$37,225	\$0	\$37,225
5325XX	RENTALS/LEASES	\$3,008,183	\$0	\$3,008,183
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$74,152	\$0	\$74,152
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$298,380	\$0	\$298,380
5329XX	OTHER SERVICES	\$63,139	\$0	\$63,139
TOTAL PURCHASED SERVICES		\$6,303,766	\$0	\$6,303,766

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1441-Early Intervention

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$112,463	\$0	\$112,463
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,708	\$0	\$4,708
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$11,596	\$0	\$11,596
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,371	\$0	\$3,371
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$108,968	\$0	\$108,968
TOTAL SUPPLIES		\$241,106	\$0	\$241,106
5345XX	EQUIPMENT	\$85,682	\$0	\$85,682
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$200	\$0	\$200
5347XX	INTANGIBLE ASSETS	\$9,733	\$0	\$9,733
TOTAL PROPERTY, PLANT & EQUIPMENT		\$95,615	\$0	\$95,615
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,642	\$0	\$9,642
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,642	\$0	\$9,642
536182	ITP-COM SERV PROG STATE	\$3,964,732	\$0	\$3,964,732
536261	GO CR OTHER LOCAL HEALTH	\$1,867,493	\$0	\$1,867,493
536263	GO CR OTHER LOCAL GVRNMNT	\$2,624,434	\$0	\$2,624,434
536267	GO CR HIGHER EDUCATION	\$3,851,130	\$0	\$3,851,130
536C01	NGO CR HIGHER EDUCATION	\$4,133,495	\$0	\$4,133,495
536C02	NGO CR OTHER	\$251,500	\$0	\$251,500
TOTAL AID & PUBLIC ASSISTANCE		\$16,692,784	\$0	\$16,692,784
REQUIREMENTS		\$74,711,616	\$0	\$74,711,616
RECEIPTS				
434200	HOSP&MED-INSURNCE BEN RE	\$232,212	\$0	\$232,212
434200	HOSP&MED-PAT/FAM/FID REC	\$32,991	\$0	\$32,991
TOTAL SALES, SERVICE, & RENTALS		\$265,203	\$0	\$265,203
437122	ACCTS REC INTEREST	\$70	\$0	\$70
437123	ACCTS REC PENALTY	\$956	\$0	\$956
437990	OTHER MISC REV-PROGRAM	\$96	\$0	\$96
TOTAL MISCELLANEOUS		\$1,122	\$0	\$1,122
538372	MEDICAID MAXIMIZATION	\$22,912,965	\$0	\$22,912,965
538375	DMA MEDICAID TITLE XIX	\$13,840,308	\$0	\$13,840,308
53885C	INFANT & TODDLER GRANT	\$13,259,320	\$0	\$13,259,320
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,012,593	\$0	\$50,012,593

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1441-Early Intervention

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$50,278,918	\$0	\$50,278,918
NET APPROPRIATION		\$24,432,698	\$0	\$24,432,698

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	211.800	0.000	211.800
531212	SPA-REG SALARIES-RECPT	464.930	0.000	464.930
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		677.730	0.000	677.730
TOTAL POSITIONS		677.730	0.000	677.730

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14430-DHHS - Public Health

1460-Communicable Disease (HIV/AIDS and TB)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,862,514	\$0	\$1,862,514
531213	SPA-REG SALARIES-UNDESIG	\$1,387,221	\$0	\$1,387,221
531462	EPA&SPA-LONGVTY PAY-REC	\$17,975	\$0	\$17,975
531463	EPA&SPA-LONGVTY PAY-UNDES	\$31,269	\$0	\$31,269
531512	SOCIAL SEC CONTRIB-RECPT	\$143,859	\$0	\$143,859
531513	SOCIAL SEC CONTRIB-UNDES	\$108,515	\$0	\$108,515
531522	REG RETIRE CONTRIB-RECPT	\$407,691	\$0	\$407,691
531523	REG RETIRE CONTRIB-UNDES	\$307,529	\$0	\$307,529
531562	MED INS CONTRIB-RECPTS	\$189,780	\$0	\$189,780
531563	MED INS CONTRIB-UNDES	\$120,194	\$0	\$120,194
531576	FLEXIBLE SPENDING SAVINGS	\$25	\$0	\$25
531590	RESERVES FOR STAFF BENE	\$150	\$0	\$150
531631	WRKER COMP-MED PAYMENTS	\$2	\$0	\$2
TOTAL PERSONAL SERVICES		\$4,576,724	\$0	\$4,576,724
532140	OTH INFORMATION TECH SVCS	\$75,000	\$0	\$75,000
532170	ADMIN SERVICES	\$547,885	\$0	\$547,885
532199	MISC CONTRACTUAL SERVICE	\$8,737,672	\$0	\$8,737,672
5323XX	REPAIR SERVICES	\$628	\$0	\$628
5324XX	MAINTENANCE AGREEMENTS	\$3,689	\$0	\$3,689
5325XX	RENTALS/LEASES	\$66,276	\$0	\$66,276
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$121,459	\$0	\$121,459
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$61,490	\$0	\$61,490
5329XX	OTHER SERVICES	\$5,466	\$0	\$5,466
TOTAL PURCHASED SERVICES		\$9,619,565	\$0	\$9,619,565
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,197	\$0	\$25,197
TOTAL SUPPLIES		\$25,197	\$0	\$25,197
5345XX	EQUIPMENT	\$6,000	\$0	\$6,000
5347XX	INTANGIBLE ASSETS	\$25,007	\$0	\$25,007
TOTAL PROPERTY, PLANT & EQUIPMENT		\$31,007	\$0	\$31,007
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,375	\$0	\$11,375
5359XX	OTHER EXPENSES	\$5,000	\$0	\$5,000

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1460-Communicable Disease (HIV/AIDS and TB)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$16,375	\$0	\$16,375
536165	PHARMACEUTICALS	\$53,117,602	\$0	\$53,117,602
536260	GO CR AID TO COUNTY	\$7,896,109	\$0	\$7,896,109
536263	GO CR OTHER LOCAL GVRNMNT	\$1,213,346	\$0	\$1,213,346
536267	GO CR HIGHER EDUCATION	\$982,490	\$0	\$982,490
536C01	NGO CR HIGHER EDUCATION	\$2,492,070	\$0	\$2,492,070
536C02	NGO CR OTHER	\$5,932,869	\$0	\$5,932,869
TOTAL AID & PUBLIC ASSISTANCE		\$71,634,486	\$0	\$71,634,486
REQUIREMENTS		\$85,903,354	\$0	\$85,903,354
RECEIPTS				
437117	REBATES	\$10,487,072	\$0	\$10,487,072
TOTAL MISCELLANEOUS		\$10,487,072	\$0	\$10,487,072
53887J	REFUGEE CASH&MEDICAL	\$5,906	\$0	\$5,906
5388AJ	IMMUNIZATION PROGRAM	\$2,754	\$0	\$2,754
5388BB	STD ACC PREV CAMPAIGN	\$177,228	\$0	\$177,228
5388BD	TB CONTROL & AIDS	\$2,017,872	\$0	\$2,017,872
5388BS	HIV CARE GRANT	\$40,596,253	\$0	\$40,596,253
5388BU	HOPWA/FORMULA GRANT	\$2,922,295	\$0	\$2,922,295
5388CR	CDC BIOTERRORISM PREPARE	\$21,010	\$0	\$21,010
5388HB	HEPATITIS B/C ENHCD SURV	\$10,737	\$0	\$10,737
5388HJ	ACA EL & HISC	\$42,713	\$0	\$42,713
5388HP	ADLT VIRUS HEP PREV COORD	\$7,243	\$0	\$7,243
5388HQ	HIV SUPPLEMENTAL	\$8,975,000	\$0	\$8,975,000
5388HV	EXP AND INTG HIV TESTING	\$334,052	\$0	\$334,052
5388KJ	ADAP SHORTFALL RELIEF	\$3,000,000	\$0	\$3,000,000
5388RK	MORBIDITY&RISK BEHAV SURV	\$33,386	\$0	\$33,386
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$58,146,449	\$0	\$58,146,449
RECEIPTS		\$68,633,521	\$0	\$68,633,521
NET APPROPRIATION		\$17,269,833	\$0	\$17,269,833

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	30.000	0.000	30.000

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 Detail by Fund
 Biennium 2021-23

Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	19.000	0.000
TOTAL PERSONAL SERVICES		49.000	0.000
TOTAL POSITIONS		49.000	49.000

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

14430-DHHS - Public Health

14A0-Sickle Cell Support - Children

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$475,427	\$0	\$475,427
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,840	\$0	\$11,840
531513	SOCIAL SEC CONTRIB-UNDES	\$37,276	\$0	\$37,276
531523	REG RETIRE CONTRIB-UNDES	\$105,640	\$0	\$105,640
531563	MED INS CONTRIB-UNDES	\$56,934	\$0	\$56,934
TOTAL PERSONAL SERVICES		\$687,117	\$0	\$687,117
532181	FOOD SER AGREEMENT	\$1,436	\$0	\$1,436
532192	HONORARIUMS	\$470	\$0	\$470
5324XX	MAINTENANCE AGREEMENTS	\$980	\$0	\$980
5325XX	RENTALS/LEASES	\$21,365	\$0	\$21,365
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$45,469	\$0	\$45,469
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$32,809	\$0	\$32,809
5329XX	OTHER SERVICES	\$4,016	\$0	\$4,016
TOTAL PURCHASED SERVICES		\$106,545	\$0	\$106,545
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,820	\$0	\$7,820
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6	\$0	\$6
TOTAL SUPPLIES		\$7,826	\$0	\$7,826
536140	HOSPITALIZATION-INPAT	\$136,908	\$0	\$136,908
536150	HOSP-OUTPATIENT	\$93,420	\$0	\$93,420
536161	APPLIANCES	\$16,247	\$0	\$16,247
536163	PHYSICIANS	\$69,919	\$0	\$69,919
536164	OTHER PROFESSIONALS	\$10,328	\$0	\$10,328
536165	PHARMACEUTICALS	\$304,972	\$0	\$304,972
536174	PATIENT SUPPLIES	\$15,500	\$0	\$15,500
536263	GO CR OTHER LOCAL GVRNMNT	\$157,669	\$0	\$157,669
536267	GO CR HIGHER EDUCATION	\$723,620	\$0	\$723,620
536C01	NGO CR HIGHER EDUCATION	\$802,471	\$0	\$802,471
536C02	NGO CR OTHER	\$175,402	\$0	\$175,402
TOTAL AID & PUBLIC ASSISTANCE		\$2,506,456	\$0	\$2,506,456
REQUIREMENTS		\$3,307,944	\$0	\$3,307,944
RECEIPTS				

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

14A0-Sickle Cell Support - Children

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	\$287,692	\$0	\$287,692
5388AP	MCH BLOCK GRANT	\$100,000	\$0	\$100,000
5388PN	NC SICKLE CELL DATA CLCTN	\$252,294	\$0	\$252,294
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$639,986	\$0	\$639,986
RECEIPTS		\$639,986	\$0	\$639,986
NET APPROPRIATION		\$2,667,958	\$0	\$2,667,958

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

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

14430-DHHS - Public Health

1910-Reserves and Transfers

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$2,416,148	\$501,079	\$2,917,227
537206	RES-ST RETIREMENT SYS CON	\$937,839	\$117,821	\$1,055,660
537208	RES-STATE HEALTH PLAN	\$638,017	\$0	\$638,017
537209	RES-LABOR MARKET ADJUST	\$0	\$501,079	\$501,079
TOTAL RESERVES		\$3,992,004	\$1,119,979	\$5,111,983
REQUIREMENTS		\$3,992,004	\$1,119,979	\$5,111,983
RECEIPTS				
438T2B	SUPPLEMENT RES-TRANSF IN	\$0	\$117,821	\$117,821
438U2B	USLR - TRANSFER IN	\$119,565	\$0	\$119,565
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$119,565	\$117,821	\$237,386
RECEIPTS		\$119,565	\$117,821	\$237,386
NET APPROPRIATION		\$3,872,439	\$1,002,158	\$4,874,597

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

14430-DHHS - Public Health

1991-Federal Indirect Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537100	RESERVE-INDIRECT COST	\$3,588,313	\$0	\$3,588,313
TOTAL RESERVES		\$3,588,313	\$0	\$3,588,313
5381D1	14410 CMS	\$815,036	\$0	\$815,036
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$815,036	\$0	\$815,036
REQUIREMENTS		\$4,403,349	\$0	\$4,403,349
RECEIPTS				
538375	DMA MEDICAID TITLE XIX	\$2,423,738	\$0	\$2,423,738
53883Z	SPPT PREG/PNTG TEENS	\$4,403	\$0	\$4,403
53885C	INFANT & TODDLER GRANT	\$355,542	\$0	\$355,542
53886C	DMA-TITLE XIX ADM/TRNG	\$182,617	\$0	\$182,617
53887J	REFUGEE CASH&MEDICAL	\$1,175	\$0	\$1,175
5388AJ	IMMUNIZATION PROGRAM	\$216,192	\$0	\$216,192
5388AK	TITLE X FAMILY PLANNING	\$52,136	\$0	\$52,136
5388AM	SYS DEV FOR CHILD/ADOL	\$2,781	\$0	\$2,781
5388AP	MCH BLOCK GRANT	\$70,549	\$0	\$70,549
5388AW	ASBESTOS ST ENHANCEMENT	\$3,897	\$0	\$3,897
5388BB	STD ACC PREV CAMPAIGN	\$131,383	\$0	\$131,383
5388BD	TB CONTROL & AIDS	\$28,501	\$0	\$28,501
5388BJ	PREG RISK MONITOR SYS	\$2,959	\$0	\$2,959
5388BS	HIV CARE GRANT	\$99,317	\$0	\$99,317
5388CB	WIC ADMIN	\$143,201	\$0	\$143,201
5388CR	CDC BIOTERRORISM PREPARE	\$266,995	\$0	\$266,995
5388CY	UNIV NEWBORN HEAR/SCREEN	\$9,037	\$0	\$9,037
5388DW	CNP-AUDIT	\$5,561	\$0	\$5,561
5388EC	NTL VIOLENT DEATH RPG SYS	\$6,149	\$0	\$6,149
5388EK	NAT CANCER PREV/CONTROL	\$105,836	\$0	\$105,836
5388EP	CHRONIC DISEASE PRE 2003	\$39,931	\$0	\$39,931
5388ES	EXCHANGE NETWORK	\$3,565	\$0	\$3,565
5388ET	SPPT PARENTING TEENS	\$3,643	\$0	\$3,643
5388HV	EXP AND INTG HIV TESTING	\$184,215	\$0	\$184,215
5388KD	NC BASE INTEG COMPONENT	\$21,251	\$0	\$21,251
5388KL	PREP	\$4,866	\$0	\$4,866

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

1991-Federal Indirect Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
5388PQ	SITE-SPECIFIC ACTVS	\$8,127	\$0	\$8,127
5388QC	QUITLINE CAPACITY	\$926	\$0	\$926
5388RL	PH IMPACT TO CLMTE CHNGES	\$4,171	\$0	\$4,171
5388RP	RAPE PREVENTION & EDUCA	\$13,903	\$0	\$13,903
5388SW	WELL INTG SCNG&EVAL-WMN	\$4,762	\$0	\$4,762
5388V5	CHILDHOOD LEAD POIS.PREVT	\$2,020	\$0	\$2,020
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,403,349	\$0	\$4,403,349
RECEIPTS		\$4,403,349	\$0	\$4,403,349
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: 24430

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$648,273
LESS ESTIMATED RECEIPTS	\$648,273
CHANGE IN FUND BALANCE	\$0

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

24430-DHHS - Health Services Regulation - Special

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2153	Well Construction Fund	\$270,955	\$0	\$270,955
2410	Vital Records - Automation Fund	\$352,318	\$0	\$352,318
2754	On-site Subsurface Waste	\$25,000	\$0	\$25,000
Total REQUIREMENTS		\$648,273	\$0	\$648,273
RECEIPTS				
2153	Well Construction Fund	\$270,955	\$0	\$270,955
2410	Vital Records - Automation Fund	\$352,318	\$0	\$352,318
2754	On-site Subsurface Waste	\$25,000	\$0	\$25,000
Total RECEIPTS		\$648,273	\$0	\$648,273
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2153	Well Construction Fund	2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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

24430-DHHS - Health Services Regulation - Special

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$123,970	\$0	\$123,970
531462	EPA&SPA-LONGVTY PAY-REC	\$1,764	\$0	\$1,764
531512	SOCIAL SEC CONTRIB-RECPT	\$9,619	\$0	\$9,619
531522	REG RETIRE CONTRIB-RECPT	\$27,260	\$0	\$27,260
531562	MED INS CONTRIB-RECPTS	\$12,652	\$0	\$12,652
531651	COMPENSATION TO BOARD ME	\$9,545	\$0	\$9,545
TOTAL PERSONAL SERVICES		\$184,810	\$0	\$184,810
532199	MISC CONTRACTUAL SERVICE	\$600	\$0	\$600
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$0	\$1,500
5325XX	RENTALS/LEASES	\$29,017	\$0	\$29,017
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,415	\$0	\$22,415
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$28,071	\$0	\$28,071
5329XX	OTHER SERVICES	\$5,500	\$0	\$5,500
TOTAL PURCHASED SERVICES		\$87,103	\$0	\$87,103
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,400	\$0	\$3,400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,100	\$0	\$3,100
5339XX	OTHER MATERIALS & SUPPLIES	\$7,792	\$0	\$7,792
TOTAL SUPPLIES		\$14,292	\$0	\$14,292
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$800	\$0	\$800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$0	\$200
5359XX	OTHER EXPENSES	\$3,750	\$0	\$3,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,750	\$0	\$4,750
537112	RES-VITAL RECORDS FEES	\$352,318	\$0	\$352,318
TOTAL RESERVES		\$352,318	\$0	\$352,318
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$0	\$5,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000	\$0	\$5,000
TOTAL REQUIREMENTS		\$648,273	\$0	\$648,273
RECEIPTS				
435100	BSNS LICENSE FEES	\$265,905	\$0	\$265,905
435200	NON BSNS PERMIT/LIC FEES	\$352,318	\$0	\$352,318
435400	INSPECTION/EXAM FEES	\$25,000	\$0	\$25,000

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

24430-DHHS - Health Services Regulation - Special

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$5,000	\$0	\$5,000
435900	OTHER LIC,FEES/PERMITS	\$50	\$0	\$50
TOTAL FEES, LICENSES, & FINES		\$648,273	\$0	\$648,273
TOTAL RECEIPTS		\$648,273	\$0	\$648,273
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	2	0	2
TOTAL 531XXX		2	0	2
TOTAL POSITIONS		2	0	2

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

24430-DHHS - Health Services Regulation - Special

2153-Well Construction Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$123,970	\$0	\$123,970
531462	EPA&SPA-LONGVTY PAY-REC	\$1,764	\$0	\$1,764
531512	SOCIAL SEC CONTRIB-RECPT	\$9,619	\$0	\$9,619
531522	REG RETIRE CONTRIB-RECPT	\$27,260	\$0	\$27,260
531562	MED INS CONTRIB-RECPTS	\$12,652	\$0	\$12,652
531651	COMPENSATION TO BOARD ME	\$9,545	\$0	\$9,545
TOTAL PERSONAL SERVICES		\$184,810	\$0	\$184,810
532199	MISC CONTRACTUAL SERVICE	\$600	\$0	\$600
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$0	\$1,500
5325XX	RENTALS/LEASES	\$26,142	\$0	\$26,142
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,790	\$0	\$8,790
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$24,321	\$0	\$24,321
5329XX	OTHER SERVICES	\$4,500	\$0	\$4,500
TOTAL PURCHASED SERVICES		\$65,853	\$0	\$65,853
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,400	\$0	\$3,400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,100	\$0	\$3,100
5339XX	OTHER MATERIALS & SUPPLIES	\$7,792	\$0	\$7,792
TOTAL SUPPLIES		\$14,292	\$0	\$14,292
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$800	\$0	\$800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$0	\$5,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000	\$0	\$5,000
REQUIREMENTS		\$270,955	\$0	\$270,955
RECEIPTS				
435100	BSNS LICENSE FEES	\$265,905	\$0	\$265,905
435500	FINES,PENAL, ASSESS FEE	\$5,000	\$0	\$5,000
435900	OTHER LIC,FEES/PERMITS	\$50	\$0	\$50
TOTAL FEES, LICENSES, & FINES		\$270,955	\$0	\$270,955
RECEIPTS		\$270,955	\$0	\$270,955

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

2153-Well Construction Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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

24430-DHHS - Health Services Regulation - Special

2410-Vital Records - Automation Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537112	RES-VITAL RECORDS FEES	\$352,318	\$0	\$352,318
TOTAL RESERVES		\$352,318	\$0	\$352,318
REQUIREMENTS		\$352,318	\$0	\$352,318
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$352,318	\$0	\$352,318
TOTAL FEES, LICENSES, & FINES		\$352,318	\$0	\$352,318
RECEIPTS		\$352,318	\$0	\$352,318
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24430-DHHS - Health Services Regulation - Special

2754-On-site Subsurface Waste

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5325XX	RENTALS/LEASES	\$2,875	\$0	\$2,875
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,625	\$0	\$13,625
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,750	\$0	\$3,750
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$21,250	\$0	\$21,250
5359XX	OTHER EXPENSES	\$3,750	\$0	\$3,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,750	\$0	\$3,750
REQUIREMENTS		\$25,000	\$0	\$25,000
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$25,000	\$0	\$25,000
TOTAL FEES, LICENSES, & FINES		\$25,000	\$0	\$25,000
RECEIPTS		\$25,000	\$0	\$25,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The 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: 24432

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$4,207,189
LESS ESTIMATED RECEIPTS	\$4,207,189
CHANGE IN FUND BALANCE	\$0

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

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2450	Res Lead Based Paint Hazards	\$507,189	\$0	\$507,189
2521	NBS FEE for Equipment Replacement	\$3,700,000	\$0	\$3,700,000
Total REQUIREMENTS		\$4,207,189	\$0	\$4,207,189
RECEIPTS				
2450	Res Lead Based Paint Hazards	\$507,189	\$0	\$507,189
2521	NBS FEE for Equipment Replacement	\$3,700,000	\$0	\$3,700,000
Total RECEIPTS		\$4,207,189	\$0	\$4,207,189
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$3,700,000	\$0	\$3,700,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,700,000	\$0	\$3,700,000
538030	FINE/PENALTY/FORFEIT-TRAN	\$26,800	\$0	\$26,800
5381C1	AGENCY OPERATING TRANSFER	\$480,389	\$0	\$480,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$507,189	\$0	\$507,189
TOTAL REQUIREMENTS		\$4,207,189	\$0	\$4,207,189
RECEIPTS				
435300	CERTIFICATION FEES	\$480,389	\$0	\$480,389
435500	FINES,PENAL, ASSESS FEE	\$26,800	\$0	\$26,800
435900	OTHER LIC,FEES/PERMITS	\$3,700,000	\$0	\$3,700,000
TOTAL FEES, LICENSES, & FINES		\$4,207,189	\$0	\$4,207,189
TOTAL RECEIPTS		\$4,207,189	\$0	\$4,207,189
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

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

2450-Res Lead Based Paint Hazards

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538030	FINE/PENALTY/FORFEIT-TRAN	\$26,800	\$0	\$26,800
5381C1	AGENCY OPERATING TRANSFER	\$480,389	\$0	\$480,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$507,189	\$0	\$507,189
REQUIREMENTS		\$507,189	\$0	\$507,189
RECEIPTS				
435300	CERTIFICATION FEES	\$480,389	\$0	\$480,389
435500	FINES,PENAL, ASSESS FEE	\$26,800	\$0	\$26,800
TOTAL FEES, LICENSES, & FINES		\$507,189	\$0	\$507,189
RECEIPTS		\$507,189	\$0	\$507,189
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

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

2521-NBS FEE for Equipment Replacement

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$3,700,000	\$0	\$3,700,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,700,000	\$0	\$3,700,000
REQUIREMENTS		\$3,700,000	\$0	\$3,700,000
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$3,700,000	\$0	\$3,700,000
TOTAL FEES, LICENSES, & FINES		\$3,700,000	\$0	\$3,700,000
RECEIPTS		\$3,700,000	\$0	\$3,700,000
CHANGE IN FUND BALANCE		\$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: 24433

CAMPUS/AGENCY NAME: DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

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
LESS ESTIMATED RECEIPTS	\$8,000,000
CHANGE IN FUND BALANCE	\$8,000,000

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

24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
2600	Youth Electronic Nicotine Dependence Abatement Fund	\$8,000,000	\$0	\$8,000,000
Total RECEIPTS		\$8,000,000	\$0	\$8,000,000
CHANGE IN FUND BALANCE		\$8,000,000	\$0	\$8,000,000

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

24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437997	SETTLEMENTS	\$8,000,000	\$0	\$8,000,000
TOTAL MISCELLANEOUS		\$8,000,000	\$0	\$8,000,000
TOTAL RECEIPTS		\$8,000,000	\$0	\$8,000,000
CHANGE IN FUND BALANCE		\$8,000,000	\$0	\$8,000,000

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

24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

2600-Youth Electronic Nicotine Dependence Abatement Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437997	SETTLEMENTS	\$8,000,000	\$0	\$8,000,000
TOTAL MISCELLANEOUS		\$8,000,000	\$0	\$8,000,000
RECEIPTS		\$8,000,000	\$0	\$8,000,000
CHANGE IN FUND BALANCE		\$8,000,000	\$0	\$8,000,000