

STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

|                          |                            |
|--------------------------|----------------------------|
|                          | <b>2024-25<br/>Revised</b> |
| TOTAL REQUIREMENTS       | \$501,066,054              |
| LESS ESTIMATED RECEIPTS  | \$362,850,527              |
| <b>NET APPROPRIATION</b> | <b>\$138,215,527</b>       |



Approved - January 6, 2025



Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2023-25

**14430-DHHS - Public Health**

| Budget Fund         | Fund Title                                     | 2024-25 Original | 2024-25 Change | 2024-25 Revised |
|---------------------|------------------------------------------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b> |                                                |                  |                |                 |
| 106028              | DHHSDPH 1441 EARLY INTERVENTION BC 14430       | \$0              | \$0            | \$0             |
| 131006              | DHHSDPH 1110 ADMINISTRATION BC 14430           | \$26,747,366     | \$0            | \$26,747,366    |
| 131101              | DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430   | \$5,400,294      | \$0            | \$5,400,294     |
| 131104              | DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430 | \$2,301,065      | \$0            | \$2,301,065     |
| 131106              | DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430 | \$10,166,746     | \$0            | \$10,166,746    |
| 131204              | DHHSDPH 1161 PH CAPACITY BLDG BC 14430         | \$18,798,335     | \$0            | \$18,798,335    |
| 131300              | DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430    | \$6,538,718      | \$0            | \$6,538,718     |
| 131301              | DHHSDPH 1172 MEDICAL EXAMINER BC 14430         | \$34,309,346     | \$0            | \$34,309,346    |
| 131302              | DHHSDPH 1173 VITAL RECORDS BC 14430            | \$7,825,256      | \$0            | \$7,825,256     |
| 131303              | DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430        | \$67,449,139     | \$0            | \$67,449,139    |
| 131304              | DHHSDPH 1175 PH SURVEILLANCE BC 14430          | \$66,487,478     | \$0            | \$66,487,478    |
| 132001              | DHHSDPH 1261 PH PROMOTION BC 14430             | \$6,470,765      | \$0            | \$6,470,765     |
| 132005              | DHHSDPH 1262 HEALTH DISPARITIES BC 14430       | \$23,226         | \$0            | \$23,226        |
| 132008              | DHHSDPH 1264 PH PREPAREDNESS BC 14430          | \$11,136,023     | \$0            | \$11,136,023    |
| 132009              | DHHSDPH 126C CHRONIC DISEASE BC 14430          | \$3,675,653      | \$0            | \$3,675,653     |
| 132102              | DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430   | \$16,914,773     | \$0            | \$16,914,773    |
| 133000              | DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430   | \$64,790,767     | \$0            | \$64,790,767    |
| 133002              | DHHSDPH 13A2 WIC BC 14430                      | \$0              | \$0            | \$0             |
| 133100              | DHHSDPH 13B0 ORAL HEALTH SERVICES BC 14430     | \$5,649,013      | \$0            | \$5,649,013     |
| 133200              | DHHSDPH 1311 HIV/STD PREVENTION BC 14430       | \$23,272,532     | \$0            | \$23,272,532    |
| 133201              | DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430  | \$2,164,941      | \$0            | \$2,164,941     |
| 133202              | DHHSDPH 1313 WISEWOMAN BC 14430                | \$883,922        | \$0            | \$883,922       |
| 133300              | DHHSDPH 1320 BREAST & CERVICAL CANCER BC 14430 | \$4,642,333      | \$0            | \$4,642,333     |

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**14430-DHHS - Public Health**

| Budget Fund               | Fund Title                                     | 2024-25 Original     | 2024-25 Change | 2024-25 Revised      |
|---------------------------|------------------------------------------------|----------------------|----------------|----------------------|
| <b>REQUIREMENTS</b>       |                                                |                      |                |                      |
| 133401                    | DHHSDPH 1331 IMMUNIZATION BC 14430             | \$12,860,982         | \$0            | \$12,860,982         |
| 133403                    | DHHSDPH CHILDREN'S HEALTH SERVICES             | \$8,555,158          | \$0            | \$8,555,158          |
| 133501                    | DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430    | \$438,591            | \$0            | \$438,591            |
| 134001                    | DHHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430   | \$3,390,803          | \$0            | \$3,390,803          |
| 134201                    | DHHSDPH 1421 SICKLE CELL - ADULT BC 14430      | \$1,422,906          | \$0            | \$1,422,906          |
| 134600                    | DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430     | \$95,189,688         | \$0            | \$95,189,688         |
| 136203                    | DHHSDPH 1991 INDIRECT COST RESERVE BC 14430    | \$1,265,967          | \$0            | \$1,265,967          |
| 136503                    | DHHSDPH 1910 RESERVES & TRANSFERS BC 14430     | (\$7,705,732)        | \$0            | (\$7,705,732)        |
| <b>Total REQUIREMENTS</b> |                                                | <b>\$501,066,054</b> | <b>\$0</b>     | <b>\$501,066,054</b> |
| <b>RECEIPTS</b>           |                                                |                      |                |                      |
| 131006                    | DHHSDPH 1110 ADMINISTRATION BC 14430           | \$16,777,605         | \$0            | \$16,777,605         |
| 131101                    | DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430   | \$5,400,292          | \$0            | \$5,400,292          |
| 131104                    | DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430 | \$2,006,421          | \$0            | \$2,006,421          |
| 131106                    | DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430 | \$6,119,889          | \$0            | \$6,119,889          |
| 131204                    | DHHSDPH 1161 PH CAPACITY BLDG BC 14430         | \$5,735,753          | \$0            | \$5,735,753          |
| 131300                    | DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430    | \$2,701,818          | \$0            | \$2,701,818          |
| 131301                    | DHHSDPH 1172 MEDICAL EXAMINER BC 14430         | \$7,162,532          | \$0            | \$7,162,532          |
| 131302                    | DHHSDPH 1173 VITAL RECORDS BC 14430            | \$6,507,446          | \$0            | \$6,507,446          |
| 131303                    | DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430        | \$60,595,059         | \$0            | \$60,595,059         |
| 131304                    | DHHSDPH 1175 PH SURVEILLANCE BC 14430          | \$63,258,307         | \$0            | \$63,258,307         |
| 132001                    | DHHSDPH 1261 PH PROMOTION BC 14430             | \$5,337,272          | \$0            | \$5,337,272          |
| 132008                    | DHHSDPH 1264 PH PREPAREDNESS BC 14430          | \$9,032,769          | \$0            | \$9,032,769          |
| 132009                    | DHHSDPH 126C CHRONIC DISEASE BC 14430          | \$2,968,896          | \$0            | \$2,968,896          |

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Biennium 2023-25

**14430-DHHS - Public Health**

| Budget Fund              | Fund Title                                     | 2024-25 Original     | 2024-25 Change | 2024-25 Revised      |
|--------------------------|------------------------------------------------|----------------------|----------------|----------------------|
| <b>RECEIPTS</b>          |                                                |                      |                |                      |
| 132102                   | DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430   | \$15,577,394         | \$0            | \$15,577,394         |
| 133000                   | DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430   | \$38,722,792         | \$0            | \$38,722,792         |
| 133100                   | DHHSDPH 13B0 ORAL HEALTH SERVICES BC 14430     | \$2,245,136          | \$0            | \$2,245,136          |
| 133200                   | DHHSDPH 1311 HIV/STD PREVENTION BC 14430       | \$18,414,096         | \$0            | \$18,414,096         |
| 133201                   | DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430  | \$1,372,246          | \$0            | \$1,372,246          |
| 133202                   | DHHSDPH 1313 WISEWOMAN BC 14430                | \$883,922            | \$0            | \$883,922            |
| 133300                   | DHHSDPH 1320 BREAST & CERVICAL CANCER BC 14430 | \$3,034,881          | \$0            | \$3,034,881          |
| 133401                   | DHHSDPH 1331 IMMUNIZATION BC 14430             | \$11,727,797         | \$0            | \$11,727,797         |
| 133403                   | DHHSDPH CHILDREN'S HEALTH SERVICES             | \$7,806,745          | \$0            | \$7,806,745          |
| 133501                   | DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430    | \$438,591            | \$0            | \$438,591            |
| 134001                   | DHHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430   | \$662,014            | \$0            | \$662,014            |
| 134201                   | DHHSDPH 1421 SICKLE CELL - ADULT BC 14430      | \$360,312            | \$0            | \$360,312            |
| 134600                   | DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430     | \$77,904,126         | \$0            | \$77,904,126         |
| 136203                   | DHHSDPH 1991 INDIRECT COST RESERVE BC 14430    | \$1,265,967          | \$0            | \$1,265,967          |
| 136503                   | DHHSDPH 1910 RESERVES & TRANSFERS BC 14430     | (\$11,169,551)       | \$0            | (\$11,169,551)       |
| <b>Total RECEIPTS</b>    |                                                | <b>\$362,850,527</b> | <b>\$0</b>     | <b>\$362,850,527</b> |
| <b>NET APPROPRIATION</b> |                                                | <b>\$138,215,527</b> | <b>\$0</b>     | <b>\$138,215,527</b> |

**Position Counts**

**REQUIREMENTS**

|        |                                                |         |       |         |
|--------|------------------------------------------------|---------|-------|---------|
| 106028 | DHHSDPH 1441 EARLY INTERVENTION BC 14430       | 0.005   | 0.000 | 0.005   |
| 131006 | DHHSDPH 1110 ADMINISTRATION BC 14430           | 130.000 | 0.000 | 130.000 |
| 131101 | DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430   | 33.000  | 0.000 | 33.000  |
| 131104 | DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430 | 22.000  | 0.000 | 22.000  |

**Office of State Budget And Management**  
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**Position Counts**

**REQUIREMENTS**

|        |                                                |         |       |         |
|--------|------------------------------------------------|---------|-------|---------|
| 131106 | DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430 | 60.000  | 0.000 | 60.000  |
| 131204 | DHHSDPH 1161 PH CAPACITY BLDG BC 14430         | 23.000  | 0.000 | 23.000  |
| 131300 | DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430    | 56.000  | 0.000 | 56.000  |
| 131301 | DHHSDPH 1172 MEDICAL EXAMINER BC 14430         | 93.500  | 0.000 | 93.500  |
| 131302 | DHHSDPH 1173 VITAL RECORDS BC 14430            | 62.000  | 0.000 | 62.000  |
| 131303 | DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430        | 231.030 | 0.000 | 231.030 |
| 131304 | DHHSDPH 1175 PH SURVEILLANCE BC 14430          | 68.000  | 0.000 | 68.000  |
| 132001 | DHHSDPH 1261 PH PROMOTION BC 14430             | 4.000   | 0.000 | 4.000   |
| 132008 | DHHSDPH 1264 PH PREPAREDNESS BC 14430          | 43.000  | 0.000 | 43.000  |
| 132009 | DHHSDPH 126C CHRONIC DISEASE BC 14430          | 11.000  | 0.000 | 11.000  |
| 132102 | DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430   | 18.750  | 0.000 | 18.750  |
| 133000 | DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430   | 46.000  | 0.000 | 46.000  |
| 133002 | DHHSDPH 13A2 WIC BC 14430                      | 1.000   | 0.000 | 1.000   |
| 133100 | DHHSDPH 13B0 ORAL HEALTH SERVICES BC 14430     | 40.000  | 0.000 | 40.000  |
| 133200 | DHHSDPH 1311 HIV/STD PREVENTION BC 14430       | 119.000 | 0.000 | 119.000 |
| 133201 | DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430  | 13.000  | 0.000 | 13.000  |
| 133202 | DHHSDPH 1313 WISEWOMAN BC 14430                | 4.000   | 0.000 | 4.000   |
| 133300 | DHHSDPH 1320 BREAST & CERVICAL CANCER BC 14430 | 10.000  | 0.000 | 10.000  |
| 133401 | DHHSDPH 1331 IMMUNIZATION BC 14430             | 51.000  | 0.000 | 51.000  |
| 133403 | DHHSDPH CHILDREN'S HEALTH SERVICES             | 4.000   | 0.000 | 4.000   |
| 133501 | DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430    | 1.000   | 0.000 | 1.000   |
| 134001 | DHHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430   | 9.000   | 0.000 | 9.000   |
| 134201 | DHHSDPH 1421 SICKLE CELL - ADULT BC 14430      | 3.000   | 0.000 | 3.000   |
| 134600 | DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430     | 49.000  | 0.000 | 49.000  |

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Summary By Purpose  
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

1,205.285

0.000

1,205.285

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b> | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|----------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                      |                    |                         |                       |                        |
| 51210000            | SPA-REG SALARIES     | 0000               | \$28,868,020            | \$0                   | \$28,868,020           |
| 51210000            | SPA-REG SALARIES     | 1000               | \$15,061,017            | \$0                   | \$15,061,017           |
| 51210000            | SPA-REG SALARIES     | 1020               | \$182,057               | \$0                   | \$182,057              |
| 51210000            | SPA-REG SALARIES     | 2000               | \$13,863,420            | \$0                   | \$13,863,420           |
| 51210000            | SPA-REG SALARIES     | 3000               | \$7,457,994             | \$0                   | \$7,457,994            |
| 51210000            | SPA-REG SALARIES     | 3021               | \$1,206                 | \$0                   | \$1,206                |
| 51210000            | SPA-REG SALARIES     | 3022               | \$6,849,199             | \$0                   | \$6,849,199            |
| 51210000            | SPA-REG SALARIES     | 3024               | \$4,178                 | \$0                   | \$4,178                |
| 51220000            | SPA TIME LIMITED SAL | 0000               | \$544,088               | \$0                   | \$544,088              |
| 51220000            | SPA TIME LIMITED SAL | 2000               | \$575,884               | \$0                   | \$575,884              |
| 51220000            | SPA TIME LIMITED SAL | 3000               | \$9,034,312             | \$0                   | \$9,034,312            |
| 51220000            | SPA TIME LIMITED SAL | 3021               | \$9                     | \$0                   | \$9                    |
| 51220000            | SPA TIME LIMITED SAL | 3022               | \$72,140                | \$0                   | \$72,140               |
| 51220000            | SPA TIME LIMITED SAL | 3024               | \$4,035                 | \$0                   | \$4,035                |
| 51460000            | EPA&SPA-LONGVTY PAY  | 0000               | \$502,181               | \$0                   | \$502,181              |
| 51460000            | EPA&SPA-LONGVTY PAY  | 1000               | \$205,234               | \$0                   | \$205,234              |
| 51460000            | EPA&SPA-LONGVTY PAY  | 1020               | \$5,085                 | \$0                   | \$5,085                |
| 51460000            | EPA&SPA-LONGVTY PAY  | 2000               | \$176,645               | \$0                   | \$176,645              |
| 51460000            | EPA&SPA-LONGVTY PAY  | 3000               | \$84,571                | \$0                   | \$84,571               |
| 51460000            | EPA&SPA-LONGVTY PAY  | 3021               | \$54                    | \$0                   | \$54                   |
| 51460000            | EPA&SPA-LONGVTY PAY  | 3022               | \$45,068                | \$0                   | \$45,068               |
| 51510000            | SOCIAL SEC CONTRIB   | 0000               | \$2,288,360             | \$0                   | \$2,288,360            |
| 51510000            | SOCIAL SEC CONTRIB   | 1000               | \$1,167,867             | \$0                   | \$1,167,867            |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 51510000            | SOCIAL SEC CONTRIB        | 1020               | \$14,315                | \$0                   | \$14,315               |
| 51510000            | SOCIAL SEC CONTRIB        | 2000               | \$1,118,467             | \$0                   | \$1,118,467            |
| 51510000            | SOCIAL SEC CONTRIB        | 3000               | \$1,268,657             | \$0                   | \$1,268,657            |
| 51510000            | SOCIAL SEC CONTRIB        | 3021               | \$96                    | \$0                   | \$96                   |
| 51510000            | SOCIAL SEC CONTRIB        | 3022               | \$528,152               | \$0                   | \$528,152              |
| 51510000            | SOCIAL SEC CONTRIB        | 3024               | \$319                   | \$0                   | \$319                  |
| 51520000            | REG RETIRE CONTRIB        | 0000               | \$6,877,846             | \$0                   | \$6,877,846            |
| 51520000            | REG RETIRE CONTRIB        | 1000               | \$3,532,724             | \$0                   | \$3,532,724            |
| 51520000            | REG RETIRE CONTRIB        | 1020               | \$42,993                | \$0                   | \$42,993               |
| 51520000            | REG RETIRE CONTRIB        | 1021               | (\$19)                  | \$0                   | (\$19)                 |
| 51520000            | REG RETIRE CONTRIB        | 2000               | \$3,361,179             | \$0                   | \$3,361,179            |
| 51520000            | REG RETIRE CONTRIB        | 3000               | \$3,822,146             | \$0                   | \$3,822,146            |
| 51520000            | REG RETIRE CONTRIB        | 3021               | (\$43,174)              | \$0                   | (\$43,174)             |
| 51520000            | REG RETIRE CONTRIB        | 3022               | \$1,635,835             | \$0                   | \$1,635,835            |
| 51520000            | REG RETIRE CONTRIB        | 3024               | (\$84)                  | \$0                   | (\$84)                 |
| 51560000            | MED INS CONTRIB           | 0000               | \$3,067,677             | \$0                   | \$3,067,677            |
| 51560000            | MED INS CONTRIB           | 1000               | \$1,528,673             | \$0                   | \$1,528,673            |
| 51560000            | MED INS CONTRIB           | 1020               | \$14,794                | \$0                   | \$14,794               |
| 51560000            | MED INS CONTRIB           | 2000               | \$1,865,293             | \$0                   | \$1,865,293            |
| 51560000            | MED INS CONTRIB           | 3000               | \$1,781,971             | \$0                   | \$1,781,971            |
| 51560000            | MED INS CONTRIB           | 3021               | \$347                   | \$0                   | \$347                  |
| 51560000            | MED INS CONTRIB           | 3022               | \$671,613               | \$0                   | \$671,613              |
| 51576000            | FLEXIBLE SPENDNG SVG ACCT | 2000               | \$197                   | \$0                   | \$197                  |

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Summary By Account  
Biennium 2023-25

**14430-DHHS - Public Health**

| Account Code                   | Account Title             | Fund Source | 2024-25 Original     | 2024-25 Change | 2024-25 Revised      |
|--------------------------------|---------------------------|-------------|----------------------|----------------|----------------------|
| <b>REQUIREMENTS</b>            |                           |             |                      |                |                      |
| 51576000                       | FLEXIBLE SPENDNG SVG ACCT | 3000        | \$63                 | \$0            | \$63                 |
| 51590000                       | RESERVES FOR STAFF BENE   | 0000        | \$21,863             | \$0            | \$21,863             |
| 51590000                       | RESERVES FOR STAFF BENE   | 3022        | \$150                | \$0            | \$150                |
| 51625000                       | ST DISABILITY PMT         | 0000        | \$38,030             | \$0            | \$38,030             |
| 51625000                       | ST DISABILITY PMT         | 2000        | \$2,513              | \$0            | \$2,513              |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000        | \$152,136            | \$0            | \$152,136            |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 1000        | \$30,879             | \$0            | \$30,879             |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 2000        | \$22,553             | \$0            | \$22,553             |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000        | \$10,127             | \$0            | \$10,127             |
| 51651000                       | COMPENSATION TO BOARD MEM | 1000        | \$2,071              | \$0            | \$2,071              |
| 51651000                       | COMPENSATION TO BOARD MEM | 3000        | \$6,947              | \$0            | \$6,947              |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$118,369,973</b> | <b>\$0</b>     | <b>\$118,369,973</b> |
| 52110000                       | LEGAL SERVICES            | 0000        | \$12,494             | \$0            | \$12,494             |
| 52110000                       | LEGAL SERVICES            | 1000        | \$40,767             | \$0            | \$40,767             |
| 52110000                       | LEGAL SERVICES            | 2000        | \$4,830              | \$0            | \$4,830              |
| 52110032                       | LEGAL SVC-TRANS REC/BRIEF | 1000        | \$1,054              | \$0            | \$1,054              |
| 52110032                       | LEGAL SVC-TRANS REC/BRIEF | 2000        | \$2,000              | \$0            | \$2,000              |
| 52131000                       | HOSPITAL PROVDED MED SERV | 1000        | \$200                | \$0            | \$200                |
| 52131000                       | HOSPITAL PROVDED MED SERV | 2000        | \$12,597             | \$0            | \$12,597             |
| 52131002                       | HOSP MED SER-X RAY        | 1000        | \$20,461             | \$0            | \$20,461             |
| 52131002                       | HOSP MED SER-X RAY        | 3000        | \$9,011              | \$0            | \$9,011              |
| 52131004                       | HOSP MED SER-LAB          | 1000        | \$6,148,998          | \$0            | \$6,148,998          |
| 52131004                       | HOSP MED SER-LAB          | 2000        | \$1,160,687          | \$0            | \$1,160,687          |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>        | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|-----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                             |                    |                         |                       |                        |
| 52131005            | HOSP MED SER-BODY STORAGE   | 2000               | \$24,160                | \$0                   | \$24,160               |
| 52132000            | OTHER PROVIDED MED SER      | 1000               | \$338,093               | \$0                   | \$338,093              |
| 52132000            | OTHER PROVIDED MED SER      | 2000               | \$1,029,512             | \$0                   | \$1,029,512            |
| 52132000            | OTHER PROVIDED MED SER      | 3000               | \$39,019                | \$0                   | \$39,019               |
| 52132070            | OTHPROVMEDSER-DENTAL        | 1000               | \$7,500                 | \$0                   | \$7,500                |
| 52132080            | OTHPROVMEDSER-DERMAT        | 1000               | \$7,500                 | \$0                   | \$7,500                |
| 52132100            | OTHPROVMEDSER-NEUROL        | 1000               | \$7,500                 | \$0                   | \$7,500                |
| 52132170            | OTHPROVMEDSER-RADIOL        | 1000               | \$7,900                 | \$0                   | \$7,900                |
| 52132190            | OTHPROVMEDSER-SURGEON       | 1000               | \$7,500                 | \$0                   | \$7,500                |
| 52133000            | EMPLOYEE/EMPLOYMENT PHYSICA | 0000               | \$15,555                | \$0                   | \$15,555               |
| 52133000            | EMPLOYEE/EMPLOYMENT PHYSICA | 1000               | \$3,750                 | \$0                   | \$3,750                |
| 52133000            | EMPLOYEE/EMPLOYMENT PHYSICA | 2000               | \$3,100                 | \$0                   | \$3,100                |
| 52140000            | OTH INFORMATION TECH SVCS   | 0000               | \$47,476                | \$0                   | \$47,476               |
| 52140000            | OTH INFORMATION TECH SVCS   | 1000               | \$294,149               | \$0                   | \$294,149              |
| 52140000            | OTH INFORMATION TECH SVCS   | 2000               | \$8,593                 | \$0                   | \$8,593                |
| 52140000            | OTH INFORMATION TECH SVCS   | 3000               | \$1,349,083             | \$0                   | \$1,349,083            |
| 52140000            | OTH INFORMATION TECH SVCS   | 3022               | \$885,898               | \$0                   | \$885,898              |
| 52140002            | AUTOMATION SERVICES         | 1000               | \$1,401                 | \$0                   | \$1,401                |
| 52140002            | AUTOMATION SERVICES         | 2000               | \$93,312                | \$0                   | \$93,312               |
| 52141000            | WAN SUPPORT SERVICES        | 2000               | \$3,320                 | \$0                   | \$3,320                |
| 52150000            | ACADEMIC SERVICES           | 0000               | \$129,479               | \$0                   | \$129,479              |
| 52150000            | ACADEMIC SERVICES           | 1000               | \$14,794                | \$0                   | \$14,794               |
| 52170000            | ADMIN SERVICES              | 0000               | \$786                   | \$0                   | \$786                  |

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**Summary By Account**  
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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52170000            | ADMIN SERVICES            | 1000               | \$146,603               | \$0                   | \$146,603              |
| 52170000            | ADMIN SERVICES            | 2000               | \$118                   | \$0                   | \$118                  |
| 52170000            | ADMIN SERVICES            | 3000               | \$48,491                | \$0                   | \$48,491               |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 0000               | \$291,073               | \$0                   | \$291,073              |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$2,763,832             | \$0                   | \$2,763,832            |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 2000               | \$408,999               | \$0                   | \$408,999              |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$13,850,035            | \$0                   | \$13,850,035           |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 3020               | \$108,547               | \$0                   | \$108,547              |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 3022               | \$627,916               | \$0                   | \$627,916              |
| 52170003            | AD SVCS - CLAIMS PROCESS  | 3000               | \$18,000                | \$0                   | \$18,000               |
| 52170015            | ACCREDITATION SERVICES    | 0000               | \$4,000                 | \$0                   | \$4,000                |
| 52170015            | ACCREDITATION SERVICES    | 2000               | \$16,873                | \$0                   | \$16,873               |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 0000               | \$60                    | \$0                   | \$60                   |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 1000               | \$4,911                 | \$0                   | \$4,911                |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 2000               | \$4,047                 | \$0                   | \$4,047                |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 3000               | \$1,197                 | \$0                   | \$1,197                |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 3022               | \$21,203                | \$0                   | \$21,203               |
| 52181000            | FOOD SER AGREEMENT        | 1000               | \$4,798                 | \$0                   | \$4,798                |
| 52181000            | FOOD SER AGREEMENT        | 3000               | \$156                   | \$0                   | \$156                  |
| 52181000            | FOOD SER AGREEMENT        | 3020               | \$200                   | \$0                   | \$200                  |
| 52181900            | WRKSHOP/CONF EXP-FOOD SER | 0000               | \$2,070                 | \$0                   | \$2,070                |
| 52181900            | WRKSHOP/CONF EXP-FOOD SER | 1000               | \$2,428                 | \$0                   | \$2,428                |
| 52181900            | WRKSHOP/CONF EXP-FOOD SER | 2000               | \$65                    | \$0                   | \$65                   |

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**Summary By Account**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52181900            | WRKSHOP/CONF EXP-FOOD SER | 3000               | \$36,134                | \$0                   | \$36,134               |
| 52182000            | LAUNDRY SER AGREEMENT     | 1000               | \$969                   | \$0                   | \$969                  |
| 52182000            | LAUNDRY SER AGREEMENT     | 2000               | \$3,526                 | \$0                   | \$3,526                |
| 52183000            | LABORATORY SER AGREEMENT  | 2000               | \$363,553               | \$0                   | \$363,553              |
| 52183000            | LABORATORY SER AGREEMENT  | 3000               | \$4,165,000             | \$0                   | \$4,165,000            |
| 52184000            | JANITORIAL SER AGREEMENT  | 1000               | \$804                   | \$0                   | \$804                  |
| 52184000            | JANITORIAL SER AGREEMENT  | 3000               | \$17,358                | \$0                   | \$17,358               |
| 52184000            | JANITORIAL SER AGREEMENT  | 3022               | \$3,000                 | \$0                   | \$3,000                |
| 52185000            | WASTE REM/RECY SER AGREEM | 1000               | \$74,612                | \$0                   | \$74,612               |
| 52185000            | WASTE REM/RECY SER AGREEM | 2000               | \$24,055                | \$0                   | \$24,055               |
| 52185000            | WASTE REM/RECY SER AGREEM | 3000               | \$6,530                 | \$0                   | \$6,530                |
| 52186000            | SECURITY SERVICE AGREE    | 0000               | \$18,600                | \$0                   | \$18,600               |
| 52186000            | SECURITY SERVICE AGREE    | 1000               | \$326,704               | \$0                   | \$326,704              |
| 52191000            | DUAL EMP PAY TO AGENCY    | 2000               | \$50,148                | \$0                   | \$50,148               |
| 52191000            | DUAL EMP PAY TO AGENCY    | 3000               | \$43,395                | \$0                   | \$43,395               |
| 52191900            | DUAL EMPLOY-WORKSHOP/CON  | 0000               | \$13,912                | \$0                   | \$13,912               |
| 52191900            | DUAL EMPLOY-WORKSHOP/CON  | 2000               | \$3,720                 | \$0                   | \$3,720                |
| 52192000            | HONORARIUMS               | 1000               | \$470                   | \$0                   | \$470                  |
| 52192000            | HONORARIUMS               | 3000               | \$39,188                | \$0                   | \$39,188               |
| 52193000            | TRANSPORTATION SVCS       | 1000               | \$3,546,425             | \$0                   | \$3,546,425            |
| 52193000            | TRANSPORTATION SVCS       | 2000               | \$62,518                | \$0                   | \$62,518               |
| 52193000            | TRANSPORTATION SVCS       | 3000               | \$809,616               | \$0                   | \$809,616              |
| 52199000            | MISC CONTRACTUAL SERVICES | 0000               | \$275,388               | \$0                   | \$275,388              |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52199000            | MISC CONTRACTUAL SERVICES | 1000               | \$2,052,439             | \$0                   | \$2,052,439            |
| 52199000            | MISC CONTRACTUAL SERVICES | 2000               | \$3,018,501             | \$0                   | \$3,018,501            |
| 52199000            | MISC CONTRACTUAL SERVICES | 3000               | \$2,959,621             | \$0                   | \$2,959,621            |
| 52199000            | MISC CONTRACTUAL SERVICES | 3020               | \$589,643               | \$0                   | \$589,643              |
| 52199000            | MISC CONTRACTUAL SERVICES | 3022               | \$1,554,278             | \$0                   | \$1,554,278            |
| 52199003            | MISC SVC-BURIAL/CREM SVCS | 1000               | \$5,000                 | \$0                   | \$5,000                |
| 52199003            | MISC SVC-BURIAL/CREM SVCS | 2000               | \$32,000                | \$0                   | \$32,000               |
| 52199004            | MISC SVC-INTERPRETER SVCS | 1000               | \$1,200                 | \$0                   | \$1,200                |
| 52199004            | MISC SVC-INTERPRETER SVCS | 3000               | \$45,860                | \$0                   | \$45,860               |
| 52199017            | MISC-WATER IMPROVMT STUDY | 3000               | \$292,836               | \$0                   | \$292,836              |
| 52199020            | MISC-ENVIRON TESTING SVCS | 0000               | \$108                   | \$0                   | \$108                  |
| 52199020            | MISC-ENVIRON TESTING SVCS | 1000               | \$700                   | \$0                   | \$700                  |
| 52199021            | MISC-MARKETING SERVICES   | 1000               | \$9,046                 | \$0                   | \$9,046                |
| 52199021            | MISC-MARKETING SERVICES   | 3000               | \$5,520                 | \$0                   | \$5,520                |
| 52199022            | MISC-VIDEO PRODUCTION SVC | 2000               | \$14,037                | \$0                   | \$14,037               |
| 52199028            | MISC-TRAINING             | 0000               | \$196,839               | \$0                   | \$196,839              |
| 52199028            | MISC-TRAINING             | 1000               | \$214,557               | \$0                   | \$214,557              |
| 52199028            | MISC-TRAINING             | 2000               | \$103,395               | \$0                   | \$103,395              |
| 52199028            | MISC-TRAINING             | 3000               | \$1,070,375             | \$0                   | \$1,070,375            |
| 52199028            | MISC-TRAINING             | 3020               | \$75,628                | \$0                   | \$75,628               |
| 52199031            | MISC-CESSATION SERVICES   | 0000               | \$1,617,000             | \$0                   | \$1,617,000            |
| 52199031            | MISC-CESSATION SERVICES   | 1000               | \$223,823               | \$0                   | \$223,823              |
| 52199031            | MISC-CESSATION SERVICES   | 3000               | \$371,076               | \$0                   | \$371,076              |

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**Summary By Account**  
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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52199034            | MISC-INTERPRT SVC-DEAF    | 3022               | \$1,000                 | \$0                   | \$1,000                |
| 52199036            | MISC SVC-EVALUATION SVCS  | 1000               | \$4,667                 | \$0                   | \$4,667                |
| 52199036            | MISC SVC-EVALUATION SVCS  | 3000               | \$1,702,462             | \$0                   | \$1,702,462            |
| 52199038            | BENEFIT FACILITATION SVCE | 3020               | \$2,278,730             | \$0                   | \$2,278,730            |
| 52199038            | BENEFIT FACILITATION SVCE | 3022               | \$4,890,190             | \$0                   | \$4,890,190            |
| 52199900            | WORKSHOP/CONF EXP-MISC    | 1000               | \$6,493                 | \$0                   | \$6,493                |
| 52199900            | WORKSHOP/CONF EXP-MISC    | 3000               | \$33,200                | \$0                   | \$33,200               |
| 52199900            | WORKSHOP/CONF EXP-MISC    | 3022               | \$35,000                | \$0                   | \$35,000               |
| 52210000            | ENRG SER -ELECTRICAL      | 0000               | \$1,700                 | \$0                   | \$1,700                |
| 52210000            | ENRG SER -ELECTRICAL      | 1000               | \$33,838                | \$0                   | \$33,838               |
| 52210000            | ENRG SER -ELECTRICAL      | 2000               | \$600                   | \$0                   | \$600                  |
| 52210000            | ENRG SER -ELECTRICAL      | 3000               | \$54,645                | \$0                   | \$54,645               |
| 52210000            | ENRG SER -ELECTRICAL      | 3020               | \$1,500                 | \$0                   | \$1,500                |
| 52210000            | ENRG SER -ELECTRICAL      | 3021               | \$271                   | \$0                   | \$271                  |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 0000               | \$633                   | \$0                   | \$633                  |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 1000               | \$1,220                 | \$0                   | \$1,220                |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 2000               | \$280                   | \$0                   | \$280                  |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 3000               | \$41,854                | \$0                   | \$41,854               |
| 52230000            | ENRG SER -WATER & SEWER   | 1000               | \$62                    | \$0                   | \$62                   |
| 52230000            | ENRG SER -WATER & SEWER   | 3000               | \$248                   | \$0                   | \$248                  |
| 52244000            | ENRG SER -CHEM & ADDIT    | 2000               | \$12,614                | \$0                   | \$12,614               |
| 52310000            | REPAIRS-BUILDINGS         | 0000               | \$1,954                 | \$0                   | \$1,954                |
| 52310000            | REPAIRS-BUILDINGS         | 1000               | \$1,957                 | \$0                   | \$1,957                |

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**Certified Budget - Revised (BD307)**  
**Summary By Account**  
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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52310000            | REPAIRS-BUILDINGS        | 2000               | \$7,252                 | \$0                   | \$7,252                |
| 52310000            | REPAIRS-BUILDINGS        | 3000               | \$3,870                 | \$0                   | \$3,870                |
| 52310003            | REP BLDG-ELECT SYSTEMS   | 1000               | \$375                   | \$0                   | \$375                  |
| 52310004            | REP BLDG-PAINTING        | 1000               | \$50                    | \$0                   | \$50                   |
| 52331000            | REPAIRS-MOTOR VEHICLES   | 0000               | \$22                    | \$0                   | \$22                   |
| 52331000            | REPAIRS-MOTOR VEHICLES   | 1000               | \$265                   | \$0                   | \$265                  |
| 52331000            | REPAIRS-MOTOR VEHICLES   | 2000               | \$49,879                | \$0                   | \$49,879               |
| 52331001            | REPAIRS-VEHICLE/CAR WASH | 0000               | \$50                    | \$0                   | \$50                   |
| 52332000            | REPAIRS-OTH COMPUTER EQP | 1000               | \$1,154                 | \$0                   | \$1,154                |
| 52332000            | REPAIRS-OTH COMPUTER EQP | 2000               | \$48                    | \$0                   | \$48                   |
| 52333000            | REPAIRS-OTHER EQUIPMENT  | 1000               | \$4,605                 | \$0                   | \$4,605                |
| 52333000            | REPAIRS-OTHER EQUIPMENT  | 2000               | \$31,968                | \$0                   | \$31,968               |
| 52333000            | REPAIRS-OTHER EQUIPMENT  | 3000               | \$6,610                 | \$0                   | \$6,610                |
| 52333000            | REPAIRS-OTHER EQUIPMENT  | 3022               | \$10,500                | \$0                   | \$10,500               |
| 52337000            | REPAIRS-PC/PRINTER       | 1000               | \$350                   | \$0                   | \$350                  |
| 52337000            | REPAIRS-PC/PRINTER       | 3000               | \$375                   | \$0                   | \$375                  |
| 52390000            | REPAIRS-OTHER            | 0000               | \$100                   | \$0                   | \$100                  |
| 52390000            | REPAIRS-OTHER            | 1000               | \$125                   | \$0                   | \$125                  |
| 52390000            | REPAIRS-OTHER            | 3000               | \$1,916                 | \$0                   | \$1,916                |
| 52410000            | MAINT AGREEMNT-BUILDINGS | 0000               | \$100,700               | \$0                   | \$100,700              |
| 52430000            | MAINT AGREEMENT-EQUIP    | 0000               | \$21,020                | \$0                   | \$21,020               |
| 52430000            | MAINT AGREEMENT-EQUIP    | 1000               | \$43,496                | \$0                   | \$43,496               |
| 52430000            | MAINT AGREEMENT-EQUIP    | 2000               | \$1,473,946             | \$0                   | \$1,473,946            |

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**Certified Budget - Revised (BD307)**  
**Summary By Account**  
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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>       | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                            |                    |                         |                       |                        |
| 52430000            | MAINT AGREEMENT-EQUIP      | 3000               | \$187,382               | \$0                   | \$187,382              |
| 52430000            | MAINT AGREEMENT-EQUIP      | 3021               | \$900                   | \$0                   | \$900                  |
| 52430000            | MAINT AGREEMENT-EQUIP      | 3022               | \$94,046                | \$0                   | \$94,046               |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 0000               | \$1,095                 | \$0                   | \$1,095                |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 1000               | \$5,843                 | \$0                   | \$5,843                |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 2000               | \$236,111               | \$0                   | \$236,111              |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 3022               | \$7,500                 | \$0                   | \$7,500                |
| 52443000            | MAINT AGRMT-OTHER DP EQP   | 1000               | \$1,248                 | \$0                   | \$1,248                |
| 52446000            | MAINT AGREE-LAN EQUIP      | 0000               | \$500                   | \$0                   | \$500                  |
| 52446000            | MAINT AGREE-LAN EQUIP      | 3022               | \$50,000                | \$0                   | \$50,000               |
| 52447000            | MAINT AGREE-PC/PRINTER     | 1000               | \$100                   | \$0                   | \$100                  |
| 52447000            | MAINT AGREE-PC/PRINTER     | 3000               | \$1,100                 | \$0                   | \$1,100                |
| 52448000            | MAINT AGREE-PC SOFTWARE    | 0000               | \$1,100                 | \$0                   | \$1,100                |
| 52448000            | MAINT AGREE-PC SOFTWARE    | 1000               | \$8,070                 | \$0                   | \$8,070                |
| 52448000            | MAINT AGREE-PC SOFTWARE    | 3000               | \$16,615                | \$0                   | \$16,615               |
| 52448000            | MAINT AGREE-PC SOFTWARE    | 3022               | \$7,500                 | \$0                   | \$7,500                |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 0000               | \$2,200                 | \$0                   | \$2,200                |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 1000               | \$7,281                 | \$0                   | \$7,281                |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 2000               | \$25,000                | \$0                   | \$25,000               |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 3000               | \$23,864                | \$0                   | \$23,864               |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 3022               | \$154,394               | \$0                   | \$154,394              |
| 52450000            | MAINT AGREE-SERVER EQUIP   | 3022               | \$63,000                | \$0                   | \$63,000               |

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**Certified Budget - Revised (BD307)**  
**Summary By Account**  
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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52490000            | MAINT AGREEMENT-OTHER     | 3000               | \$2,393                 | \$0                   | \$2,393                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$3,108,219             | \$0                   | \$3,108,219            |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 1000               | \$27,854                | \$0                   | \$27,854               |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 2000               | \$3,000                 | \$0                   | \$3,000                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$753,547               | \$0                   | \$753,547              |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3020               | \$39,849                | \$0                   | \$39,849               |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3021               | \$110,757               | \$0                   | \$110,757              |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3022               | \$170,963               | \$0                   | \$170,963              |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3023               | \$1,010                 | \$0                   | \$1,010                |
| 52513000            | RENT/LEASE-OTH FACILITIES | 0000               | \$688                   | \$0                   | \$688                  |
| 52513000            | RENT/LEASE-OTH FACILITIES | 1000               | \$9,917                 | \$0                   | \$9,917                |
| 52513000            | RENT/LEASE-OTH FACILITIES | 2000               | \$35,265                | \$0                   | \$35,265               |
| 52513000            | RENT/LEASE-OTH FACILITIES | 3000               | \$26,281                | \$0                   | \$26,281               |
| 52513000            | RENT/LEASE-OTH FACILITIES | 3020               | \$1,065                 | \$0                   | \$1,065                |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 1000               | \$6,725                 | \$0                   | \$6,725                |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3000               | \$93,152                | \$0                   | \$93,152               |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3022               | \$30,800                | \$0                   | \$30,800               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$191,372               | \$0                   | \$191,372              |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$110,162               | \$0                   | \$110,162              |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 2000               | \$14,738                | \$0                   | \$14,738               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$201,719               | \$0                   | \$201,719              |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3020               | \$500                   | \$0                   | \$500                  |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3022               | \$67,760                | \$0                   | \$67,760               |
| 52521900            | WORKSHOP/CONF-VEHICLE     | 3000               | \$1,500                 | \$0                   | \$1,500                |
| 52523000            | RENT/LEASE-VOICE COMM EQU | 1000               | \$1,148                 | \$0                   | \$1,148                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 0000               | \$26,221                | \$0                   | \$26,221               |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 1000               | \$19,918                | \$0                   | \$19,918               |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 2000               | \$2,387                 | \$0                   | \$2,387                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 3000               | \$6,140                 | \$0                   | \$6,140                |
| 52525000            | RENT/LEASE-FURN & FURNISH | 0000               | \$300                   | \$0                   | \$300                  |
| 52530000            | RENT/LEASE-OTHER DP EQP   | 2000               | \$50,000                | \$0                   | \$50,000               |
| 52532000            | RENT/LEASE-VIDEO TRAN EQU | 3000               | \$400                   | \$0                   | \$400                  |
| 52590000            | RENT/LEASE OTHER PROPERTY | 0000               | \$1,800                 | \$0                   | \$1,800                |
| 52590000            | RENT/LEASE OTHER PROPERTY | 1000               | \$1,000                 | \$0                   | \$1,000                |
| 52590000            | RENT/LEASE OTHER PROPERTY | 2000               | \$1,200                 | \$0                   | \$1,200                |
| 52590000            | RENT/LEASE OTHER PROPERTY | 3000               | \$2,000                 | \$0                   | \$2,000                |
| 52711000            | TRANSP AIR - IN STATE     | 0000               | \$3,686                 | \$0                   | \$3,686                |
| 52711000            | TRANSP AIR - IN STATE     | 2000               | \$2,225                 | \$0                   | \$2,225                |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$15,150                | \$0                   | \$15,150               |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$12,375                | \$0                   | \$12,375               |
| 52712000            | TRANS AIR-OUT STATE IN US | 2000               | \$39,390                | \$0                   | \$39,390               |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$208,958               | \$0                   | \$208,958              |
| 52712000            | TRANS AIR-OUT STATE IN US | 3020               | \$1,739                 | \$0                   | \$1,739                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3022               | \$94,958                | \$0                   | \$94,958               |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$139,188               | \$0                   | \$139,188              |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52714000            | TRANSP-GRND - IN STATE   | 1000               | \$56,227                | \$0                   | \$56,227               |
| 52714000            | TRANSP-GRND - IN STATE   | 2000               | \$31,499                | \$0                   | \$31,499               |
| 52714000            | TRANSP-GRND - IN STATE   | 3000               | \$783,613               | \$0                   | \$783,613              |
| 52714000            | TRANSP-GRND - IN STATE   | 3020               | \$24,072                | \$0                   | \$24,072               |
| 52714000            | TRANSP-GRND - IN STATE   | 3021               | \$713                   | \$0                   | \$713                  |
| 52714000            | TRANSP-GRND - IN STATE   | 3022               | \$46,389                | \$0                   | \$46,389               |
| 52715000            | TRANS GRND-OUT STA IN US | 0000               | \$5,074                 | \$0                   | \$5,074                |
| 52715000            | TRANS GRND-OUT STA IN US | 1000               | \$1,795                 | \$0                   | \$1,795                |
| 52715000            | TRANS GRND-OUT STA IN US | 2000               | \$7,150                 | \$0                   | \$7,150                |
| 52715000            | TRANS GRND-OUT STA IN US | 3000               | \$73,749                | \$0                   | \$73,749               |
| 52715000            | TRANS GRND-OUT STA IN US | 3022               | \$17,249                | \$0                   | \$17,249               |
| 52717000            | TRANSP OTHER - IN STATE  | 0000               | \$11,601                | \$0                   | \$11,601               |
| 52717000            | TRANSP OTHER - IN STATE  | 1000               | \$2,844                 | \$0                   | \$2,844                |
| 52717000            | TRANSP OTHER - IN STATE  | 2000               | \$6,289                 | \$0                   | \$6,289                |
| 52717000            | TRANSP OTHER - IN STATE  | 3000               | \$83,168                | \$0                   | \$83,168               |
| 52718000            | TRANS OTH-OUTSTATE IN US | 0000               | \$355                   | \$0                   | \$355                  |
| 52718000            | TRANS OTH-OUTSTATE IN US | 1000               | \$943                   | \$0                   | \$943                  |
| 52718000            | TRANS OTH-OUTSTATE IN US | 2000               | \$5,426                 | \$0                   | \$5,426                |
| 52718000            | TRANS OTH-OUTSTATE IN US | 3000               | \$40,685                | \$0                   | \$40,685               |
| 52721000            | LODGING - IN STATE       | 0000               | \$61,759                | \$0                   | \$61,759               |
| 52721000            | LODGING - IN STATE       | 1000               | \$35,601                | \$0                   | \$35,601               |
| 52721000            | LODGING - IN STATE       | 2000               | \$126,533               | \$0                   | \$126,533              |
| 52721000            | LODGING - IN STATE       | 3000               | \$317,439               | \$0                   | \$317,439              |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52721000            | LODGING - IN STATE       | 3020               | \$846                   | \$0                   | \$846                  |
| 52722000            | LODGING-OUT STATE IN US  | 0000               | \$20,748                | \$0                   | \$20,748               |
| 52722000            | LODGING-OUT STATE IN US  | 1000               | \$13,653                | \$0                   | \$13,653               |
| 52722000            | LODGING-OUT STATE IN US  | 2000               | \$53,108                | \$0                   | \$53,108               |
| 52722000            | LODGING-OUT STATE IN US  | 3000               | \$326,281               | \$0                   | \$326,281              |
| 52722000            | LODGING-OUT STATE IN US  | 3020               | \$531                   | \$0                   | \$531                  |
| 52723000            | LODGING-OUT OF COUNTRY   | 2000               | \$274                   | \$0                   | \$274                  |
| 52724000            | MEALS - IN STATE         | 0000               | \$45,732                | \$0                   | \$45,732               |
| 52724000            | MEALS - IN STATE         | 1000               | \$17,454                | \$0                   | \$17,454               |
| 52724000            | MEALS - IN STATE         | 2000               | \$61,311                | \$0                   | \$61,311               |
| 52724000            | MEALS - IN STATE         | 3000               | \$183,274               | \$0                   | \$183,274              |
| 52724000            | MEALS - IN STATE         | 3020               | \$1,129                 | \$0                   | \$1,129                |
| 52724000            | MEALS - IN STATE         | 3021               | \$68                    | \$0                   | \$68                   |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST | 2000               | \$83                    | \$0                   | \$83                   |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST | 3000               | \$3,404                 | \$0                   | \$3,404                |
| 52725000            | MEALS-OUT OF STATE IN US | 0000               | \$8,883                 | \$0                   | \$8,883                |
| 52725000            | MEALS-OUT OF STATE IN US | 1000               | \$5,329                 | \$0                   | \$5,329                |
| 52725000            | MEALS-OUT OF STATE IN US | 2000               | \$24,781                | \$0                   | \$24,781               |
| 52725000            | MEALS-OUT OF STATE IN US | 3000               | \$102,215               | \$0                   | \$102,215              |
| 52725000            | MEALS-OUT OF STATE IN US | 3020               | \$1,557                 | \$0                   | \$1,557                |
| 52726000            | MEALS - OUT OF COUNTRY   | 2000               | \$48                    | \$0                   | \$48                   |
| 52727000            | MISC - IN STATE          | 0000               | \$911                   | \$0                   | \$911                  |
| 52727000            | MISC - IN STATE          | 1000               | \$184                   | \$0                   | \$184                  |

**Office of State Budget And Management**  
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**Summary By Account**  
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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>   | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                        |                    |                         |                       |                        |
| 52727000            | MISC - IN STATE        | 2000               | \$6,452                 | \$0                   | \$6,452                |
| 52727000            | MISC - IN STATE        | 3000               | \$100,597               | \$0                   | \$100,597              |
| 52727000            | MISC - IN STATE        | 3020               | \$212                   | \$0                   | \$212                  |
| 52727000            | MISC - IN STATE        | 3021               | \$6                     | \$0                   | \$6                    |
| 52728000            | MISC - OUT STATE IN US | 0000               | \$1,021                 | \$0                   | \$1,021                |
| 52728000            | MISC - OUT STATE IN US | 1000               | \$1,776                 | \$0                   | \$1,776                |
| 52728000            | MISC - OUT STATE IN US | 2000               | \$3,386                 | \$0                   | \$3,386                |
| 52728000            | MISC - OUT STATE IN US | 3000               | \$23,559                | \$0                   | \$23,559               |
| 52728000            | MISC - OUT STATE IN US | 3020               | \$25                    | \$0                   | \$25                   |
| 52731000            | BD/NON-EMPLOYEE TRANSP | 0000               | \$696                   | \$0                   | \$696                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP | 1000               | \$20,835                | \$0                   | \$20,835               |
| 52731000            | BD/NON-EMPLOYEE TRANSP | 2000               | \$27,789                | \$0                   | \$27,789               |
| 52731000            | BD/NON-EMPLOYEE TRANSP | 3000               | \$60,510                | \$0                   | \$60,510               |
| 52731000            | BD/NON-EMPLOYEE TRANSP | 3020               | \$3,596                 | \$0                   | \$3,596                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS | 0000               | \$7,534                 | \$0                   | \$7,534                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS | 1000               | \$8,196                 | \$0                   | \$8,196                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS | 2000               | \$78,721                | \$0                   | \$78,721               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS | 3000               | \$50,115                | \$0                   | \$50,115               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS | 3020               | \$1,375                 | \$0                   | \$1,375                |
| 52732900            | WORKSHOP/CONF-SUBSIS   | 1000               | \$3,410                 | \$0                   | \$3,410                |
| 52811000            | TELEPHONE SERVICE      | 0000               | \$60,435                | \$0                   | \$60,435               |
| 52811000            | TELEPHONE SERVICE      | 1000               | \$114,790               | \$0                   | \$114,790              |
| 52811000            | TELEPHONE SERVICE      | 2000               | \$45,676                | \$0                   | \$45,676               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$213,572               | \$0                   | \$213,572              |
| 52811000            | TELEPHONE SERVICE         | 3020               | \$3,287                 | \$0                   | \$3,287                |
| 52811000            | TELEPHONE SERVICE         | 3021               | \$12,460                | \$0                   | \$12,460               |
| 52811000            | TELEPHONE SERVICE         | 3022               | \$62,480                | \$0                   | \$62,480               |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$38,712                | \$0                   | \$38,712               |
| 52812000            | TELECOMMUN DATA CHRG      | 1000               | \$113,939               | \$0                   | \$113,939              |
| 52812000            | TELECOMMUN DATA CHRG      | 2000               | \$13,591                | \$0                   | \$13,591               |
| 52812000            | TELECOMMUN DATA CHRG      | 3000               | \$250,777               | \$0                   | \$250,777              |
| 52812000            | TELECOMMUN DATA CHRG      | 3021               | \$5,860                 | \$0                   | \$5,860                |
| 52812000            | TELECOMMUN DATA CHRG      | 3022               | \$140,180               | \$0                   | \$140,180              |
| 52813000            | TELECONFERENCE CHARGES    | 2000               | \$5,290                 | \$0                   | \$5,290                |
| 52813000            | TELECONFERENCE CHARGES    | 3000               | \$300,000               | \$0                   | \$300,000              |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$77,070                | \$0                   | \$77,070               |
| 52814000            | CELLULAR PHONE SERVICES   | 1000               | \$65,411                | \$0                   | \$65,411               |
| 52814000            | CELLULAR PHONE SERVICES   | 2000               | \$9,241                 | \$0                   | \$9,241                |
| 52814000            | CELLULAR PHONE SERVICES   | 3000               | \$325,592               | \$0                   | \$325,592              |
| 52814000            | CELLULAR PHONE SERVICES   | 3021               | \$9,581                 | \$0                   | \$9,581                |
| 52814000            | CELLULAR PHONE SERVICES   | 3022               | \$76,600                | \$0                   | \$76,600               |
| 52815000            | EMAIL AND CALENDARING     | 0000               | \$2,512                 | \$0                   | \$2,512                |
| 52815000            | EMAIL AND CALENDARING     | 1000               | \$1,800                 | \$0                   | \$1,800                |
| 52817000            | INTERNET SERV PROV CHARGE | 0000               | \$4,747                 | \$0                   | \$4,747                |
| 52817000            | INTERNET SERV PROV CHARGE | 1000               | \$2,061                 | \$0                   | \$2,061                |
| 52817000            | INTERNET SERV PROV CHARGE | 2000               | \$14                    | \$0                   | \$14                   |

**Office of State Budget And Management**  
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**Summary By Account**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52817000            | INTERNET SERV PROV CHARGE | 3000               | \$64,262                | \$0                   | \$64,262               |
| 52821000            | COMPUTER/DATA PROCESS SVC | 0000               | \$1,870                 | \$0                   | \$1,870                |
| 52821000            | COMPUTER/DATA PROCESS SVC | 1000               | \$12,102                | \$0                   | \$12,102               |
| 52821000            | COMPUTER/DATA PROCESS SVC | 2000               | \$90                    | \$0                   | \$90                   |
| 52821000            | COMPUTER/DATA PROCESS SVC | 3000               | \$466                   | \$0                   | \$466                  |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 0000               | \$1,150                 | \$0                   | \$1,150                |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 3000               | \$406,083               | \$0                   | \$406,083              |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 3022               | \$38,625                | \$0                   | \$38,625               |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | \$25,548                | \$0                   | \$25,548               |
| 52840000            | POSTAGE FREIGHT & DELIV   | 1000               | \$44,984                | \$0                   | \$44,984               |
| 52840000            | POSTAGE FREIGHT & DELIV   | 2000               | \$269,926               | \$0                   | \$269,926              |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3000               | \$1,889,200             | \$0                   | \$1,889,200            |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3020               | \$1,462                 | \$0                   | \$1,462                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3021               | \$287                   | \$0                   | \$287                  |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3022               | \$6,914                 | \$0                   | \$6,914                |
| 52840001            | POST FR&DEL-MAILING SVCS  | 1000               | \$6,323                 | \$0                   | \$6,323                |
| 52840001            | POST FR&DEL-MAILING SVCS  | 2000               | \$100                   | \$0                   | \$100                  |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 0000               | \$188                   | \$0                   | \$188                  |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 1000               | \$75                    | \$0                   | \$75                   |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 2000               | \$2,600                 | \$0                   | \$2,600                |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 3000               | \$1,790,667             | \$0                   | \$1,790,667            |
| 52840003            | POST FR&DEL-POSTAL METER  | 0000               | \$15,699                | \$0                   | \$15,699               |
| 52840003            | POST FR&DEL-POSTAL METER  | 1000               | \$64,201                | \$0                   | \$64,201               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52840003            | POST FR&DEL-POSTAL METER  | 2000               | \$99,831                | \$0                   | \$99,831               |
| 52840003            | POST FR&DEL-POSTAL METER  | 3000               | \$121,143               | \$0                   | \$121,143              |
| 52840003            | POST FR&DEL-POSTAL METER  | 3021               | \$865                   | \$0                   | \$865                  |
| 52850000            | PRINT BIND DUPLICATE      | 0000               | \$18,637                | \$0                   | \$18,637               |
| 52850000            | PRINT BIND DUPLICATE      | 1000               | \$191,815               | \$0                   | \$191,815              |
| 52850000            | PRINT BIND DUPLICATE      | 2000               | \$173,696               | \$0                   | \$173,696              |
| 52850000            | PRINT BIND DUPLICATE      | 3000               | \$333,573               | \$0                   | \$333,573              |
| 52850000            | PRINT BIND DUPLICATE      | 3020               | \$595                   | \$0                   | \$595                  |
| 52850000            | PRINT BIND DUPLICATE      | 3022               | \$7,600                 | \$0                   | \$7,600                |
| 52850900            | WORKSHOP/CONF-PRINT BIND  | 3000               | \$1,255                 | \$0                   | \$1,255                |
| 52860000            | ADVERTISING               | 1000               | \$20,480                | \$0                   | \$20,480               |
| 52860000            | ADVERTISING               | 3000               | \$919,785               | \$0                   | \$919,785              |
| 52860000            | ADVERTISING               | 3021               | \$381,721               | \$0                   | \$381,721              |
| 52860010            | ADVERTIS-UNIQUE/MKT ITEMS | 0000               | \$902                   | \$0                   | \$902                  |
| 52860010            | ADVERTIS-UNIQUE/MKT ITEMS | 3000               | \$8,143                 | \$0                   | \$8,143                |
| 52912000            | MOTOR VEHICLE INSURANCE   | 1000               | \$735                   | \$0                   | \$735                  |
| 52912000            | MOTOR VEHICLE INSURANCE   | 2000               | \$22,350                | \$0                   | \$22,350               |
| 52912000            | MOTOR VEHICLE INSURANCE   | 3022               | \$600                   | \$0                   | \$600                  |
| 52913000            | LIABILITY INSURANCE       | 0000               | \$3,000                 | \$0                   | \$3,000                |
| 52913000            | LIABILITY INSURANCE       | 1000               | \$29,739                | \$0                   | \$29,739               |
| 52913000            | LIABILITY INSURANCE       | 2000               | \$4,212                 | \$0                   | \$4,212                |
| 52913000            | LIABILITY INSURANCE       | 3000               | \$4,221                 | \$0                   | \$4,221                |
| 52930000            | REGISTRATION FEES         | 0000               | \$40,576                | \$0                   | \$40,576               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
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**14430-DHHS - Public Health**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52930000                        | REGISTRATION FEES         | 1000               | \$32,502                | \$0                   | \$32,502               |
| 52930000                        | REGISTRATION FEES         | 2000               | \$44,280                | \$0                   | \$44,280               |
| 52930000                        | REGISTRATION FEES         | 3000               | \$237,802               | \$0                   | \$237,802              |
| 52930000                        | REGISTRATION FEES         | 3022               | \$49,991                | \$0                   | \$49,991               |
| 52941000                        | EMP EDUCATION ASSIST PROG | 1000               | \$462                   | \$0                   | \$462                  |
| 52941000                        | EMP EDUCATION ASSIST PROG | 3020               | \$252                   | \$0                   | \$252                  |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 0000               | \$4,160                 | \$0                   | \$4,160                |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000               | \$11,514                | \$0                   | \$11,514               |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 2000               | \$7,006                 | \$0                   | \$7,006                |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3000               | \$9,525                 | \$0                   | \$9,525                |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3020               | \$1,312                 | \$0                   | \$1,312                |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3022               | \$10,540                | \$0                   | \$10,540               |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$84,202,378</b>     | <b>\$0</b>            | <b>\$84,202,378</b>    |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000               | \$37,556                | \$0                   | \$37,556               |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000               | \$127,651               | \$0                   | \$127,651              |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000               | \$68,067                | \$0                   | \$68,067               |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$329,220               | \$0                   | \$329,220              |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3021               | \$159                   | \$0                   | \$159                  |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3022               | \$36,577                | \$0                   | \$36,577               |
| 53110900                        | WORKSHOP/CONF-OFF SUPPLY  | 2000               | \$500                   | \$0                   | \$500                  |
| 53110900                        | WORKSHOP/CONF-OFF SUPPLY  | 3000               | \$2,500                 | \$0                   | \$2,500                |
| 53120000                        | DATA PROCESSING SUPPLIES  | 0000               | \$4,446                 | \$0                   | \$4,446                |
| 53120000                        | DATA PROCESSING SUPPLIES  | 1000               | \$25,588                | \$0                   | \$25,588               |

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 53120000            | DATA PROCESSING SUPPLIES  | 2000               | \$9,709                 | \$0                   | \$9,709                |
| 53120000            | DATA PROCESSING SUPPLIES  | 3000               | \$184,094               | \$0                   | \$184,094              |
| 53120000            | DATA PROCESSING SUPPLIES  | 3020               | \$576                   | \$0                   | \$576                  |
| 53120000            | DATA PROCESSING SUPPLIES  | 3022               | \$9,400                 | \$0                   | \$9,400                |
| 53130000            | PHOTOGRAPHIC SUPPLIES     | 1000               | \$43                    | \$0                   | \$43                   |
| 53130000            | PHOTOGRAPHIC SUPPLIES     | 2000               | \$707                   | \$0                   | \$707                  |
| 53130000            | PHOTOGRAPHIC SUPPLIES     | 3000               | \$184                   | \$0                   | \$184                  |
| 53150000            | SECURITY & SAFETY SUPP    | 0000               | \$200                   | \$0                   | \$200                  |
| 53150000            | SECURITY & SAFETY SUPP    | 1000               | \$51,897                | \$0                   | \$51,897               |
| 53150000            | SECURITY & SAFETY SUPP    | 2000               | \$3,905                 | \$0                   | \$3,905                |
| 53150000            | SECURITY & SAFETY SUPP    | 3000               | \$12,432                | \$0                   | \$12,432               |
| 53150000            | SECURITY & SAFETY SUPP    | 3020               | \$11                    | \$0                   | \$11                   |
| 53190000            | OTHER ADMIN SUPPLIES      | 3020               | \$50                    | \$0                   | \$50                   |
| 53190000            | OTHER ADMIN SUPPLIES      | 3022               | \$12,815                | \$0                   | \$12,815               |
| 53210000            | JANITORIAL SUPPLIES       | 1000               | \$10                    | \$0                   | \$10                   |
| 53210000            | JANITORIAL SUPPLIES       | 2000               | \$360                   | \$0                   | \$360                  |
| 53240000            | CARPENTRY & HARDWARE SUPP | 0000               | \$100                   | \$0                   | \$100                  |
| 53290000            | OTHER FACILITY & HARDWARE | 2000               | \$550                   | \$0                   | \$550                  |
| 53310000            | GASOLINE                  | 0000               | \$4,270                 | \$0                   | \$4,270                |
| 53310000            | GASOLINE                  | 1000               | \$1,968                 | \$0                   | \$1,968                |
| 53310000            | GASOLINE                  | 2000               | \$95,691                | \$0                   | \$95,691               |
| 53310000            | GASOLINE                  | 3000               | \$53,324                | \$0                   | \$53,324               |
| 53310000            | GASOLINE                  | 3022               | \$10,000                | \$0                   | \$10,000               |

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**Certified Budget - Revised (BD307)**  
**Summary By Account**  
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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 53320000            | DIESEL FUEL               | 2000               | \$33,246                | \$0                   | \$33,246               |
| 53330000            | OIL LUBRICANTS FLUIDS     | 2000               | \$285                   | \$0                   | \$285                  |
| 53340000            | TIRES & TUBES             | 2000               | \$5,718                 | \$0                   | \$5,718                |
| 53350000            | MOTOR VEH REPLCEMNT PARTS | 2000               | \$10,500                | \$0                   | \$10,500               |
| 53410000            | FOOD SUPPLIES             | 0000               | \$24                    | \$0                   | \$24                   |
| 53510000            | CLOTHING & UNIFORMS       | 0000               | \$225                   | \$0                   | \$225                  |
| 53510000            | CLOTHING & UNIFORMS       | 1000               | \$1,772                 | \$0                   | \$1,772                |
| 53510000            | CLOTHING & UNIFORMS       | 2000               | \$10,006                | \$0                   | \$10,006               |
| 53610000            | DRUG SUPPLIES             | 1000               | \$135,655               | \$0                   | \$135,655              |
| 53610000            | DRUG SUPPLIES             | 2000               | \$32,775                | \$0                   | \$32,775               |
| 53630000            | DENTAL SUPPLIES           | 0000               | \$205,000               | \$0                   | \$205,000              |
| 53630000            | DENTAL SUPPLIES           | 1000               | \$583,772               | \$0                   | \$583,772              |
| 53690000            | OTHER MED/PHARM SUPPLIES  | 2000               | \$1,500                 | \$0                   | \$1,500                |
| 53710000            | SCIENTIFIC SUPPLIES       | 0000               | \$6,257                 | \$0                   | \$6,257                |
| 53710000            | SCIENTIFIC SUPPLIES       | 1000               | \$3,732,504             | \$0                   | \$3,732,504            |
| 53710000            | SCIENTIFIC SUPPLIES       | 2000               | \$5,105,719             | \$0                   | \$5,105,719            |
| 53710000            | SCIENTIFIC SUPPLIES       | 3000               | \$28,444,908            | \$0                   | \$28,444,908           |
| 53710000            | SCIENTIFIC SUPPLIES       | 3021               | \$168,647               | \$0                   | \$168,647              |
| 53720000            | EDUCATIONAL SUPPLIES      | 0000               | \$17,306                | \$0                   | \$17,306               |
| 53720000            | EDUCATIONAL SUPPLIES      | 1000               | \$4,730                 | \$0                   | \$4,730                |
| 53720000            | EDUCATIONAL SUPPLIES      | 2000               | \$18,753                | \$0                   | \$18,753               |
| 53720000            | EDUCATIONAL SUPPLIES      | 3000               | \$150,252               | \$0                   | \$150,252              |
| 53720000            | EDUCATIONAL SUPPLIES      | 3022               | \$947                   | \$0                   | \$947                  |

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**14430-DHHS - Public Health**

| Account Code          | Account Title             | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|-----------------------|---------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>   |                           |             |                     |                |                     |
| 53800000              | PURCHASES FOR RESALE      | 2000        | \$39,782            | \$0            | \$39,782            |
| 53900000              | OTHER MATERIALS & SUPP    | 0000        | \$326               | \$0            | \$326               |
| 53900000              | OTHER MATERIALS & SUPP    | 1000        | \$4,276             | \$0            | \$4,276             |
| 53900000              | OTHER MATERIALS & SUPP    | 2000        | \$18,610            | \$0            | \$18,610            |
| 53900000              | OTHER MATERIALS & SUPP    | 3000        | \$5,524             | \$0            | \$5,524             |
| 53900004              | OTHMAT&SUPP-INCENTV&PROMO | 0000        | \$22,450            | \$0            | \$22,450            |
| 53900004              | OTHMAT&SUPP-INCENTV&PROMO | 1000        | \$344               | \$0            | \$344               |
| 53900004              | OTHMAT&SUPP-INCENTV&PROMO | 2000        | \$41,372            | \$0            | \$41,372            |
| 53900004              | OTHMAT&SUPP-INCENTV&PROMO | 3000        | \$39,597            | \$0            | \$39,597            |
| <b>TOTAL SUPPLIES</b> |                           |             | <b>\$39,927,342</b> | <b>\$0</b>     | <b>\$39,927,342</b> |
| 54421000              | OTH STR-CONSLTNT CONTRACT | 3000        | \$2,500,000         | \$0            | \$2,500,000         |
| 54511000              | FURN-OFFICE               | 0000        | \$5,112             | \$0            | \$5,112             |
| 54511000              | FURN-OFFICE               | 1000        | \$8,805             | \$0            | \$8,805             |
| 54511000              | FURN-OFFICE               | 2000        | \$19,467            | \$0            | \$19,467            |
| 54511000              | FURN-OFFICE               | 3000        | \$81,659            | \$0            | \$81,659            |
| 54511000              | FURN-OFFICE               | 3022        | \$56,000            | \$0            | \$56,000            |
| 54521000              | OFFICE EQUIPMENT          | 0000        | \$13,903            | \$0            | \$13,903            |
| 54521000              | OFFICE EQUIPMENT          | 1000        | \$3,588             | \$0            | \$3,588             |
| 54521000              | OFFICE EQUIPMENT          | 2000        | \$5,593             | \$0            | \$5,593             |
| 54521000              | OFFICE EQUIPMENT          | 3000        | \$38,098            | \$0            | \$38,098            |
| 54521000              | OFFICE EQUIPMENT          | 3020        | \$475               | \$0            | \$475               |
| 54523000              | EQUIP-SCIENTIFIC/MEDICAL  | 0000        | \$11,998            | \$0            | \$11,998            |
| 54523000              | EQUIP-SCIENTIFIC/MEDICAL  | 1000        | \$2,040,114         | \$0            | \$2,040,114         |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 54523000            | EQUIP-SCIENTIFIC/MEDICAL  | 2000               | \$220,616               | \$0                   | \$220,616              |
| 54523000            | EQUIP-SCIENTIFIC/MEDICAL  | 3000               | \$2,858,247             | \$0                   | \$2,858,247            |
| 54523000            | EQUIP-SCIENTIFIC/MEDICAL  | 3022               | \$378,000               | \$0                   | \$378,000              |
| 54524000            | EQUIP-ENGINRING/DRFTING   | 1000               | \$752                   | \$0                   | \$752                  |
| 54528000            | EQUIP-VOICE COMMUNICATION | 0000               | \$1,501                 | \$0                   | \$1,501                |
| 54528000            | EQUIP-VOICE COMMUNICATION | 1000               | \$479                   | \$0                   | \$479                  |
| 54528000            | EQUIP-VOICE COMMUNICATION | 2000               | \$500                   | \$0                   | \$500                  |
| 54528000            | EQUIP-VOICE COMMUNICATION | 3000               | \$31,000                | \$0                   | \$31,000               |
| 54528000            | EQUIP-VOICE COMMUNICATION | 3020               | \$500                   | \$0                   | \$500                  |
| 54528000            | EQUIP-VOICE COMMUNICATION | 3022               | \$30,150                | \$0                   | \$30,150               |
| 54530000            | NON-WAN DP EQUIPMENT      | 0000               | \$1,403                 | \$0                   | \$1,403                |
| 54530000            | NON-WAN DP EQUIPMENT      | 1000               | \$404                   | \$0                   | \$404                  |
| 54531000            | WAN EQUIPMENT             | 3000               | \$500                   | \$0                   | \$500                  |
| 54532000            | VIDEO TRANSMISSION EQUIP  | 3000               | \$1,290                 | \$0                   | \$1,290                |
| 54534000            | PC/PRINTER EQUIPMENT      | 0000               | \$51,099                | \$0                   | \$51,099               |
| 54534000            | PC/PRINTER EQUIPMENT      | 1000               | \$67,373                | \$0                   | \$67,373               |
| 54534000            | PC/PRINTER EQUIPMENT      | 2000               | \$54,290                | \$0                   | \$54,290               |
| 54534000            | PC/PRINTER EQUIPMENT      | 3000               | \$586,210               | \$0                   | \$586,210              |
| 54534000            | PC/PRINTER EQUIPMENT      | 3022               | \$76,338                | \$0                   | \$76,338               |
| 54535000            | SERVER EQUIPMENT          | 1000               | \$218                   | \$0                   | \$218                  |
| 54535000            | SERVER EQUIPMENT          | 2000               | \$26,581                | \$0                   | \$26,581               |
| 54535000            | SERVER EQUIPMENT          | 3000               | \$1,167,684             | \$0                   | \$1,167,684            |
| 54535000            | SERVER EQUIPMENT          | 3022               | \$48,300                | \$0                   | \$48,300               |

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**Summary By Account**  
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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 54539000            | OTHER EQUIPMENT           | 0000               | \$3,488                 | \$0                   | \$3,488                |
| 54539000            | OTHER EQUIPMENT           | 1000               | \$400                   | \$0                   | \$400                  |
| 54539000            | OTHER EQUIPMENT           | 2000               | \$2,662                 | \$0                   | \$2,662                |
| 54539000            | OTHER EQUIPMENT           | 3022               | \$60,400                | \$0                   | \$60,400               |
| 54539001            | OTH EQUIP-AUDIO/VISUAL    | 2000               | \$3,100                 | \$0                   | \$3,100                |
| 54539001            | OTH EQUIP-AUDIO/VISUAL    | 3000               | \$7,699                 | \$0                   | \$7,699                |
| 54541000            | AUTOS TRUCKS & BUSES      | 2000               | \$341,785               | \$0                   | \$341,785              |
| 54620000            | TEXTBOOKS                 | 0000               | \$600                   | \$0                   | \$600                  |
| 54620000            | TEXTBOOKS                 | 3000               | \$5,227                 | \$0                   | \$5,227                |
| 54630000            | LBRRY&LRNING RESRCE COLL  | 1000               | \$477                   | \$0                   | \$477                  |
| 54630000            | LBRRY&LRNING RESRCE COLL  | 2000               | \$4,758                 | \$0                   | \$4,758                |
| 54630000            | LBRRY&LRNING RESRCE COLL  | 3000               | \$2,308                 | \$0                   | \$2,308                |
| 54711000            | NON-WAN COMPUTER SOFTWARE | 1000               | \$1,495                 | \$0                   | \$1,495                |
| 54711000            | NON-WAN COMPUTER SOFTWARE | 3000               | \$13,320                | \$0                   | \$13,320               |
| 54712000            | WAN COMPUTER SOFTWARE     | 2000               | \$27,128                | \$0                   | \$27,128               |
| 54712000            | WAN COMPUTER SOFTWARE     | 3022               | \$985                   | \$0                   | \$985                  |
| 54713000            | PC SOFTWARE               | 0000               | \$10,111                | \$0                   | \$10,111               |
| 54713000            | PC SOFTWARE               | 1000               | \$13,576                | \$0                   | \$13,576               |
| 54713000            | PC SOFTWARE               | 2000               | \$7,000                 | \$0                   | \$7,000                |
| 54713000            | PC SOFTWARE               | 3000               | \$303,434               | \$0                   | \$303,434              |
| 54713000            | PC SOFTWARE               | 3022               | \$9,900                 | \$0                   | \$9,900                |
| 54714000            | SERVER SOFTWARE           | 2000               | \$25,000                | \$0                   | \$25,000               |
| 54730000            | EXTERNAL DEVELOP SOFTWARE | 2000               | \$181,948               | \$0                   | \$181,948              |

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

| Account Code                                 | Account Title             | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|----------------------------------------------|---------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                          |                           |             |                     |                |                     |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$11,415,048</b> | <b>\$0</b>     | <b>\$11,415,048</b> |
| 55111000                                     | LEGAL SETTLEMENTS         | 1000        | \$78,489            | \$0            | \$78,489            |
| 55112000                                     | TORT CLAIMS               | 1000        | \$16,994            | \$0            | \$16,994            |
| 55120000                                     | LICENSES & PERMIT COSTS   | 0000        | \$1,041             | \$0            | \$1,041             |
| 55120000                                     | LICENSES & PERMIT COSTS   | 1000        | \$13,969            | \$0            | \$13,969            |
| 55120000                                     | LICENSES & PERMIT COSTS   | 2000        | \$20,000            | \$0            | \$20,000            |
| 55120000                                     | LICENSES & PERMIT COSTS   | 3022        | \$325               | \$0            | \$325               |
| 55640000                                     | INDIRECT (OVERHEAD) COSTS | 0000        | \$452,639           | \$0            | \$452,639           |
| 55640000                                     | INDIRECT (OVERHEAD) COSTS | 2000        | \$5,328,522         | \$0            | \$5,328,522         |
| 55640000                                     | INDIRECT (OVERHEAD) COSTS | 3000        | \$694,124           | \$0            | \$694,124           |
| 55640000                                     | INDIRECT (OVERHEAD) COSTS | 3020        | \$32,824            | \$0            | \$32,824            |
| 55640000                                     | INDIRECT (OVERHEAD) COSTS | 3021        | \$42,964            | \$0            | \$42,964            |
| 55640000                                     | INDIRECT (OVERHEAD) COSTS | 3022        | \$36,262            | \$0            | \$36,262            |
| 55640000                                     | INDIRECT (OVERHEAD) COSTS | 3023        | \$7,562             | \$0            | \$7,562             |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$12,396            | \$0            | \$12,396            |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 1000        | \$60,084            | \$0            | \$60,084            |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 2000        | \$20,547            | \$0            | \$20,547            |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 3000        | \$76,898            | \$0            | \$76,898            |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 3020        | \$702               | \$0            | \$702               |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 3021        | \$1,382             | \$0            | \$1,382             |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 3022        | \$11,750            | \$0            | \$11,750            |
| 55840000                                     | SERVICE & OTHER AWARDS    | 1000        | \$2,153             | \$0            | \$2,153             |
| 55840000                                     | SERVICE & OTHER AWARDS    | 2000        | \$1,906             | \$0            | \$1,906             |

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14430-DHHS - Public Health

| Account Code                                | Account Title             | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                    |                |                    |
| 55840000                                    | SERVICE & OTHER AWARDS    | 3000        | \$155              | \$0            | \$155              |
| 55840000                                    | SERVICE & OTHER AWARDS    | 3020        | \$650              | \$0            | \$650              |
| 55840000                                    | SERVICE & OTHER AWARDS    | 3022        | \$300              | \$0            | \$300              |
| 55890000                                    | OTHER ADMIN EXPENSE       | 0000        | \$3,162            | \$0            | \$3,162            |
| 55890000                                    | OTHER ADMIN EXPENSE       | 1000        | \$3,845            | \$0            | \$3,845            |
| 55890000                                    | OTHER ADMIN EXPENSE       | 2000        | \$1,085            | \$0            | \$1,085            |
| 55890000                                    | OTHER ADMIN EXPENSE       | 3000        | \$38,200           | \$0            | \$38,200           |
| 55890900                                    | OTHER ADMIN-WORKSHOP/CON  | 0000        | \$500              | \$0            | \$500              |
| 55890900                                    | OTHER ADMIN-WORKSHOP/CON  | 1000        | \$2,400            | \$0            | \$2,400            |
| 55890900                                    | OTHER ADMIN-WORKSHOP/CON  | 3000        | \$203,475          | \$0            | \$203,475          |
| 55900000                                    | OTHER EXPENSES            | 0000        | \$5,167            | \$0            | \$5,167            |
| 55900000                                    | OTHER EXPENSES            | 1000        | \$4,706            | \$0            | \$4,706            |
| 55900000                                    | OTHER EXPENSES            | 2000        | \$6,607            | \$0            | \$6,607            |
| 55900000                                    | OTHER EXPENSES            | 3000        | \$27,244           | \$0            | \$27,244           |
| 55950000                                    | PETTY/IMPREST CASH        | 2000        | \$400              | \$0            | \$400              |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$7,211,429</b> | <b>\$0</b>     | <b>\$7,211,429</b> |
| 56100012                                    | PHYSICIANS                | 1000        | \$69,919           | \$0            | \$69,919           |
| 56100084                                    | HOSPITAL OUTPATIENT-GENER | 1000        | \$93,420           | \$0            | \$93,420           |
| 56100168                                    | APPLIANCES                | 1000        | \$16,247           | \$0            | \$16,247           |
| 56100176                                    | PHARMACEUTICALS           | 0000        | \$16,250,000       | \$0            | \$16,250,000       |
| 56100176                                    | PHARMACEUTICALS           | 1000        | \$745,869          | \$0            | \$745,869          |
| 56100176                                    | PHARMACEUTICALS           | 3000        | \$13,345,165       | \$0            | \$13,345,165       |
| 56100176                                    | PHARMACEUTICALS           | 3020        | \$11,292,117       | \$0            | \$11,292,117       |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>       | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                            |                    |                         |                       |                        |
| 56100176            | PHARMACEUTICALS            | 3022               | \$19,279,001            | \$0                   | \$19,279,001           |
| 56100238            | HOSPITAL INPATIENT-GENERA  | 1000               | \$136,908               | \$0                   | \$136,908              |
| 56100274            | OTHER PROFESSIONALS        | 1000               | \$10,328                | \$0                   | \$10,328               |
| 56100275            | PATIENT SUPPLIES           | 1000               | \$15,500                | \$0                   | \$15,500               |
| 56200054            | AID TO COUNTY 536260       | 0000               | \$740,570               | \$0                   | \$740,570              |
| 56200054            | AID TO COUNTY 536260       | 1000               | \$21,695,577            | \$0                   | \$21,695,577           |
| 56200054            | AID TO COUNTY 536260       | 2000               | \$4,516,750             | \$0                   | \$4,516,750            |
| 56200054            | AID TO COUNTY 536260       | 3000               | \$64,035,635            | \$0                   | \$64,035,635           |
| 56200054            | AID TO COUNTY 536260       | 3021               | \$1,060,568             | \$0                   | \$1,060,568            |
| 56200054            | AID TO COUNTY 536260       | 3022               | \$2,957,787             | \$0                   | \$2,957,787            |
| 56200054            | AID TO COUNTY 536260       | 3023               | \$239,789               | \$0                   | \$239,789              |
| 56200055            | HEALTHY MOTHERS HEALTHY C  | 1000               | \$187,913               | \$0                   | \$187,913              |
| 56200057            | AID TO COUNTY 536260110    | 1000               | \$4,715,000             | \$0                   | \$4,715,000            |
| 56200060            | FAMILY PLANNING            | 1000               | \$365,881               | \$0                   | \$365,881              |
| 56200060            | FAMILY PLANNING            | 3000               | \$2,870,654             | \$0                   | \$2,870,654            |
| 56200076            | TOBACCO PREVENTION         | 3000               | \$597,585               | \$0                   | \$597,585              |
| 56200077            | BREAST AND CERVICAL CANCER | 3000               | \$1,041,930             | \$0                   | \$1,041,930            |
| 56200084            | COMMUNICABLE DISEASES CON  | 1000               | \$876,961               | \$0                   | \$876,961              |
| 56200085            | BT PREPAREDNESS AND RESPO  | 3022               | \$3,611,832             | \$0                   | \$3,611,832            |
| 56200087            | HIV/STD NON-TRADITIONAL T  | 3020               | \$1,373,166             | \$0                   | \$1,373,166            |
| 56200087            | HIV/STD NON-TRADITIONAL T  | 3023               | \$29,803                | \$0                   | \$29,803               |
| 56200088            | HIV/STD STATE              | 3000               | \$66,939                | \$0                   | \$66,939               |
| 56200088            | HIV/STD STATE              | 3020               | \$322,628               | \$0                   | \$322,628              |

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**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>             | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|----------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                                  |                    |                         |                       |                        |
| 56200088            | HIV/STD STATE                    | 3023               | \$66,939                | \$0                   | \$66,939               |
| 56200091            | TB CONTROL                       | 1000               | \$1,980,508             | \$0                   | \$1,980,508            |
| 56200091            | TB CONTROL                       | 3000               | \$543,990               | \$0                   | \$543,990              |
| 56200092            | RYAN WHITE CONSORTIA             | 3022               | \$112,422               | \$0                   | \$112,422              |
| 56200093            | HOPWA                            | 3000               | \$487,300               | \$0                   | \$487,300              |
| 56200096            | ANTIMICROBIAL-RESISTANT G        | 3000               | \$509,368               | \$0                   | \$509,368              |
| 56200097            | HIV PREP                         | 3020               | \$92,351                | \$0                   | \$92,351               |
| 56200097            | HIV PREP                         | 3023               | \$18,469                | \$0                   | \$18,469               |
| 56200101            | IMMUNIZATION ACTION PLAN         | 3000               | \$2,416,104             | \$0                   | \$2,416,104            |
| 56200102            | HIGH RISK MATERNITY CLINI        | 1000               | \$591,780               | \$0                   | \$591,780              |
| 56200104            | RYAN WHITE EMERGING COMMU        | 3015               | \$5,057                 | \$0                   | \$5,057                |
| 56200104            | RYAN WHITE EMERGING COMMU        | 3022               | \$42,901                | \$0                   | \$42,901               |
| 56200113            | ATC-STD DRUGS                    | 3013               | \$581,343               | \$0                   | \$581,343              |
| 56200113            | ATC-STD DRUGS                    | 3020               | \$345,779               | \$0                   | \$345,779              |
| 56200113            | ATC-STD DRUGS                    | 3022               | \$428,643               | \$0                   | \$428,643              |
| 56200113            | ATC-STD DRUGS                    | 3023               | \$69,158                | \$0                   | \$69,158               |
| 56200117            | COST REIMB - LEA'S               | 2000               | \$25,000                | \$0                   | \$25,000               |
| 56200117            | COST REIMB - LEA'S               | 3021               | \$75,000                | \$0                   | \$75,000               |
| 56200119            | COST REIMB - OTHER LOCAL GVRNMNT | 1000               | \$1,195,529             | \$0                   | \$1,195,529            |
| 56200119            | COST REIMB - OTHER LOCAL GVRNMNT | 2000               | \$89,000                | \$0                   | \$89,000               |
| 56200119            | COST REIMB - OTHER LOCAL GVRNMNT | 3000               | \$2,158,186             | \$0                   | \$2,158,186            |
| 56200119            | COST REIMB - OTHER LOCAL GVRNMNT | 3021               | \$10,412                | \$0                   | \$10,412               |
| 56200119            | COST REIMB - OTHER LOCAL GVRNMNT | 3022               | \$908,636               | \$0                   | \$908,636              |

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|---------------------|-------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                               |                    |                         |                       |                        |
| 56200122            | COST REIMB - HIGHER EDUCATION | 0000               | \$465                   | \$0                   | \$465                  |
| 56200122            | COST REIMB - HIGHER EDUCATION | 1000               | \$1,382,499             | \$0                   | \$1,382,499            |
| 56200122            | COST REIMB - HIGHER EDUCATION | 2000               | \$25,000                | \$0                   | \$25,000               |
| 56200122            | COST REIMB - HIGHER EDUCATION | 3000               | \$7,099,186             | \$0                   | \$7,099,186            |
| 56200122            | COST REIMB - HIGHER EDUCATION | 3021               | \$507,879               | \$0                   | \$507,879              |
| 56200122            | COST REIMB - HIGHER EDUCATION | 3022               | \$1,007,490             | \$0                   | \$1,007,490            |
| 56200149            | STATEWIDE HEALTH PROMOTIO     | 1000               | \$622,167               | \$0                   | \$622,167              |
| 56200156            | CDC TB CONTROL                | 3000               | \$319,519               | \$0                   | \$319,519              |
| 56200157            | TB MEDICAL SERVICES           | 1000               | \$156,505               | \$0                   | \$156,505              |
| 56200159            | SYPHILIS ELIMINATION          | 3000               | \$13,843                | \$0                   | \$13,843               |
| 56500163            | GL STATUTORY DISB.ATC-S&L     | 2000               | \$1,970,474             | \$0                   | \$1,970,474            |
| 56600102            | HIGHRISK MATERNITY CLINIC     | 1000               | \$422,384               | \$0                   | \$422,384              |
| 56C00023            | NGO CR HIGHER EDUCATION       | 0000               | \$117,876               | \$0                   | \$117,876              |
| 56C00023            | NGO CR HIGHER EDUCATION       | 1000               | \$562,363               | \$0                   | \$562,363              |
| 56C00023            | NGO CR HIGHER EDUCATION       | 2000               | \$25,000                | \$0                   | \$25,000               |
| 56C00023            | NGO CR HIGHER EDUCATION       | 3000               | \$1,865,665             | \$0                   | \$1,865,665            |
| 56C00023            | NGO CR HIGHER EDUCATION       | 3020               | \$132,804               | \$0                   | \$132,804              |
| 56C00023            | NGO CR HIGHER EDUCATION       | 3021               | \$116,525               | \$0                   | \$116,525              |
| 56C00023            | NGO CR HIGHER EDUCATION       | 3022               | \$1,944,818             | \$0                   | \$1,944,818            |
| 56C00023            | NGO CR HIGHER EDUCATION       | 3023               | \$18,048                | \$0                   | \$18,048               |
| 56C00024            | NGO CR OTHER                  | 0000               | \$1,316,951             | \$0                   | \$1,316,951            |
| 56C00024            | NGO CR OTHER                  | 1000               | \$1,089,113             | \$0                   | \$1,089,113            |
| 56C00024            | NGO CR OTHER                  | 2000               | \$677,250               | \$0                   | \$677,250              |

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| <b>Account Code</b>                    | <b>Account Title</b>                            | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|----------------------------------------|-------------------------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                    |                                                 |                    |                         |                       |                        |
| 56C00024                               | NGO CR OTHER                                    | 3000               | \$12,835,395            | \$0                   | \$12,835,395           |
| 56C00024                               | NGO CR OTHER                                    | 3020               | \$371,863               | \$0                   | \$371,863              |
| 56C00024                               | NGO CR OTHER                                    | 3021               | \$487,674               | \$0                   | \$487,674              |
| 56C00024                               | NGO CR OTHER                                    | 3022               | \$4,111,634             | \$0                   | \$4,111,634            |
| 56C00024                               | NGO CR OTHER                                    | 3023               | \$88,587                | \$0                   | \$88,587               |
| 56G00001                               | GRANTS TO NONGOVERNMENT ORG                     | 3000               | \$400,000               | \$0                   | \$400,000              |
| 56G00235                               | CAR PREG CARE FELLOWSHIP                        | 1000               | \$6,750,000             | \$0                   | \$6,750,000            |
| 56G00237                               | HUMAN COALITION                                 | 2000               | \$1,500,000             | \$0                   | \$1,500,000            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                                                 |                    | <b>\$233,254,294</b>    | <b>\$0</b>            | <b>\$233,254,294</b>   |
| 57100001                               | RESERVE-INDIRECT COST                           | 0000               | \$454,183               | \$0                   | \$454,183              |
| 57100001                               | RESERVE-INDIRECT COST                           | 3000               | \$692,172               | \$0                   | \$692,172              |
| 57100001                               | RESERVE-INDIRECT COST                           | 3020               | \$32,824                | \$0                   | \$32,824               |
| 57100001                               | RESERVE-INDIRECT COST                           | 3021               | \$42,964                | \$0                   | \$42,964               |
| 57100001                               | RESERVE-INDIRECT COST                           | 3022               | \$36,262                | \$0                   | \$36,262               |
| 57100001                               | RESERVE-INDIRECT COST                           | 3023               | \$7,562                 | \$0                   | \$7,562                |
| 57100066                               | AP RESERVE ACCOUNT                              | 0000               | \$17,918                | \$0                   | \$17,918               |
| 57100066                               | AP RESERVE ACCOUNT                              | 3000               | \$53,702                | \$0                   | \$53,702               |
| 57100102                               | ARPA RESERVE                                    | 0000               | \$30                    | \$0                   | \$30                   |
| 57100108                               | RESERVE MED DTH INVESTIGA                       | 1000               | \$135,431               | \$0                   | \$135,431              |
| 57100157                               | RESERVE - MATERNAL AND CHILD HEALTH BLOCK GRANT | 3000               | (\$11,169,581)          | \$0                   | (\$11,169,581)         |
| 57204000                               | RES-LEGIS INCR COMPENSATN                       | 1000               | \$2,406,015             | \$0                   | \$2,406,015            |
| 57206000                               | RES-ST RETIREMENT SYS CON                       | 1000               | \$289,523               | \$0                   | \$289,523              |

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| Account Code                                | Account Title                       | Fund Source | 2024-25 Original     | 2024-25 Change | 2024-25 Revised      |
|---------------------------------------------|-------------------------------------|-------------|----------------------|----------------|----------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                      |                |                      |
| 57208000                                    | RES-STATE HEALTH PLAN               | 1000        | \$252,706            | \$0            | \$252,706            |
| 57209000                                    | RES-LABOR MARKET ADJUST             | 1000        | \$515,575            | \$0            | \$515,575            |
| <b>TOTAL RESERVES</b>                       |                                     |             | <b>(\$6,232,714)</b> | <b>\$0</b>     | <b>(\$6,232,714)</b> |
| 58030000                                    | FINE/PENALTY/FORFEIT-TRAN           | 0000        | \$17,500             | \$0            | \$17,500             |
| 58030000                                    | FINE/PENALTY/FORFEIT-TRAN           | 2000        | \$224,269            | \$0            | \$224,269            |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 0000        | \$11,435,744         | \$0            | \$11,435,744         |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 1000        | \$1,240,791          | \$0            | \$1,240,791          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$12,918,304</b>  | <b>\$0</b>     | <b>\$12,918,304</b>  |
| <b>TOTAL REQUIREMENTS</b>                   |                                     |             | <b>\$501,066,054</b> | <b>\$0</b>     | <b>\$501,066,054</b> |
| <b>RECEIPTS</b>                             |                                     |             |                      |                |                      |
| 42200021                                    | LHD PT FEES                         | 3000        | \$4,582,636          | \$0            | \$4,582,636          |
| 42200022                                    | FAMILY PLAN LOCAL MATCH             | 3000        | \$15,650,868         | \$0            | \$15,650,868         |
| 42400052                                    | RETAIL PROGRAM STANDARDS            | 2000        | \$6,000              | \$0            | \$6,000              |
| 42500055                                    | DOT GRANT-BAT MOBILE                | 2000        | \$2,842,646          | \$0            | \$2,842,646          |
| 42700003                                    | VITAL STATISTRICS CDC PO            | 0000        | \$4,287              | \$0            | \$4,287              |
| 42700003                                    | VITAL STATISTRICS CDC PO            | 2000        | \$421,921            | \$0            | \$421,921            |
| 42700004                                    | NATNL DEATH INDEX CDC PO            | 2000        | \$165,917            | \$0            | \$165,917            |
| 42700005                                    | ENUM AT BIRTH SSA PO                | 0000        | \$1,680              | \$0            | \$1,680              |
| 42700005                                    | ENUM AT BIRTH SSA PO                | 2000        | \$303,643            | \$0            | \$303,643            |
| 42700006                                    | DEATH DATA SSA PO                   | 2000        | \$69,398             | \$0            | \$69,398             |
| 42996000                                    | PROVIDER MATCH                      | 2000        | \$1,058,000          | \$0            | \$1,058,000          |
| <b>TOTAL GRANTS</b>                         |                                     |             | <b>\$25,106,996</b>  | <b>\$0</b>     | <b>\$25,106,996</b>  |
| 44320000                                    | SALE OF SURPLUS PROPERTY            | 2000        | \$21,333             | \$0            | \$21,333             |

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|--------------------|-------------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>    |                               |             |                    |                |                    |
| 44390000           | OTH SALES OF GOODS            | 2000        | \$1,526,598        | \$0            | \$1,526,598        |
| <b>TOTAL SALES</b> | <b>SERVICES &amp; RENTALS</b> |             | <b>\$1,547,931</b> | <b>\$0</b>     | <b>\$1,547,931</b> |
| 45100028           | FOOD/LODG FEE COLLECT PGM     | 0000        | \$62,458           | \$0            | \$62,458           |
| 45100028           | FOOD/LODG FEE COLLECT PGM     | 2000        | \$3,832,355        | \$0            | \$3,832,355        |
| 45100030           | ASBESTOS REMOVAL PERMIT       | 0000        | \$645,016          | \$0            | \$645,016          |
| 45100031           | ASBESTOS ACCREDITATION FE     | 0000        | \$209,145          | \$0            | \$209,145          |
| 45100108           | LEAD PAINT HAZARD PERMIT      | 0000        | \$94,915           | \$0            | \$94,915           |
| 45200007           | RABIES TAG FEES               | 2000        | \$43,600           | \$0            | \$43,600           |
| 45200024           | VITAL RECORDS FEES            | 0000        | \$208,852          | \$0            | \$208,852          |
| 45200024           | VITAL RECORDS FEES            | 2000        | \$2,236,421        | \$0            | \$2,236,421        |
| 45300000           | CERTIFICATION FEES            | 2000        | \$12,904           | \$0            | \$12,904           |
| 45300008           | LAB CERTIFICATION FEES        | 2000        | \$90,887           | \$0            | \$90,887           |
| 45300030           | LEAD PAINT CERTIFICATION      | 0000        | \$107,757          | \$0            | \$107,757          |
| 45400000           | INSPECTION/EXAM FEES          | 2000        | \$2,477            | \$0            | \$2,477            |
| 45400023           | MEDICAL EXAMINER FEES         | 2000        | \$4,915,853        | \$0            | \$4,915,853        |
| 45500000           | FINES PENAL ASSESS FEE        | 0000        | \$17,000           | \$0            | \$17,000           |
| 45500000           | FINES PENAL ASSESS FEE        | 2000        | \$337,334          | \$0            | \$337,334          |
| 45600000           | REGISTRATION FEES             | 0000        | \$2,030            | \$0            | \$2,030            |
| 45600000           | REGISTRATION FEES             | 2000        | \$3,480            | \$0            | \$3,480            |
| 45900000           | OTHER LIC FEES/PERMITS        | 0000        | \$546              | \$0            | \$546              |
| 45900000           | OTHER LIC FEES/PERMITS        | 2000        | \$124,424          | \$0            | \$124,424          |
| 45900035           | RABIES EDU/PREVENTION FEE     | 2000        | \$109,590          | \$0            | \$109,590          |
| 45900059           | NEWBORN SCREENING FEES        | 0000        | \$9                | \$0            | \$9                |

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|-----------------------------------------|------------------------------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>                         |                                                      |                    |                         |                       |                        |
| 45900059                                | NEWBORN SCREENING FEES                               | 2000               | \$10,952,484            | \$0                   | \$10,952,484           |
| <b>TOTAL FEES, LICENSES &amp; FINES</b> |                                                      |                    | <b>\$24,009,537</b>     | <b>\$0</b>            | <b>\$24,009,537</b>    |
| 47117000                                | REBATES                                              | 0000               | \$16,500,000            | \$0                   | \$16,500,000           |
| 47122000                                | ACCTS REC INTEREST                                   | 0000               | \$881                   | \$0                   | \$881                  |
| 47122000                                | ACCTS REC INTEREST                                   | 2000               | \$816                   | \$0                   | \$816                  |
| 47123000                                | ACCTS REC PENALTY                                    | 0000               | \$942                   | \$0                   | \$942                  |
| 47123000                                | ACCTS REC PENALTY                                    | 2000               | \$1,185                 | \$0                   | \$1,185                |
| 47127000                                | PROCUREMENT CARD REBATES                             | 2000               | \$25,000                | \$0                   | \$25,000               |
| 47300000                                | INDIRECT(OVERHD) COST REC                            | 2000               | \$6,594,897             | \$0                   | \$6,594,897            |
| 47990000                                | OTHER MISC REV-PROGRAM                               | 0000               | \$738                   | \$0                   | \$738                  |
| 47990000                                | OTHER MISC REV-PROGRAM                               | 2000               | \$50,000                | \$0                   | \$50,000               |
| 47992000                                | IMP/PETTY CASH RE-DEPOSIT                            | 2000               | \$400                   | \$0                   | \$400                  |
| 47995000                                | OTHER MISC REV-GENERAL                               | 0000               | \$1,737                 | \$0                   | \$1,737                |
| 47995000                                | OTHER MISC REV-GENERAL                               | 2000               | \$508,293               | \$0                   | \$508,293              |
| <b>TOTAL MISCELLANEOUS</b>              |                                                      |                    | <b>\$23,684,889</b>     | <b>\$0</b>            | <b>\$23,684,889</b>    |
| 48062000                                | ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN | 2000               | \$8,800,000             | \$0                   | \$8,800,000            |
| 48100001                                | AGENCY OPERATING TRANSFER IN                         | 2000               | \$1,871,353             | \$0                   | \$1,871,353            |
| 48100003                                | AGENCY TRANSFER IN-AGENCY INTERNAL                   | 0000               | \$441,789               | \$0                   | \$441,789              |
| 48800000                                | FEDERAL GRANT TRANSFER IN                            | 0000               | \$891,655               | \$0                   | \$891,655              |
| 48800000                                | FEDERAL GRANT TRANSFER IN                            | 2000               | \$421,582               | \$0                   | \$421,582              |
| 48831000                                | WIC ADMIN                                            | 0000               | \$287,987               | \$0                   | \$287,987              |
| 48831000                                | WIC ADMIN                                            | 3021               | \$42,964                | \$0                   | \$42,964               |

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|---------------------|-----------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                                   |                    |                         |                       |                        |
| 48831007            | CACFP BLOCK GRANT STATE ADMIN EXP | 0000               | \$157,287               | \$0                   | \$157,287              |
| 48831007            | CACFP BLOCK GRANT STATE ADMIN EXP | 3000               | \$27,325                | \$0                   | \$27,325               |
| 48832004            | INFANT & TODDLERS GRANT           | 0000               | \$31,264                | \$0                   | \$31,264               |
| 48832004            | INFANT & TODDLERS GRANT           | 3000               | \$554,877               | \$0                   | \$554,877              |
| 48833020            | CDC NC PHEP COOP AGR              | 0000               | \$1,062,350             | \$0                   | \$1,062,350            |
| 48833020            | CDC NC PHEP COOP AGR              | 3021               | (\$34,033)              | \$0                   | (\$34,033)             |
| 48833020            | CDC NC PHEP COOP AGR              | 3022               | \$14,338,076            | \$0                   | \$14,338,076           |
| 48833021            | ENV PH & EMERG RESPONSE           | 0000               | \$10,868                | \$0                   | \$10,868               |
| 48833021            | ENV PH & EMERG RESPONSE           | 3000               | \$424,755               | \$0                   | \$424,755              |
| 48833023            | LIFESPAN RESPITE                  | 0000               | \$22,078                | \$0                   | \$22,078               |
| 48833023            | LIFESPAN RESPITE                  | 3000               | \$520,883               | \$0                   | \$520,883              |
| 48833024            | ADV POP BIRTH DEFECTS             | 0000               | \$37,811                | \$0                   | \$37,811               |
| 48833024            | ADV POP BIRTH DEFECTS             | 3000               | \$345,057               | \$0                   | \$345,057              |
| 48833026            | PREP GRANT                        | 0000               | \$1,050,092             | \$0                   | \$1,050,092            |
| 48833026            | PREP GRANT                        | 3021               | \$701,903               | \$0                   | \$701,903              |
| 48833028            | PEDIATRIC MENTAL HEALTH           | 0000               | \$105,076               | \$0                   | \$105,076              |
| 48833028            | PEDIATRIC MENTAL HEALTH           | 3000               | \$22,533                | \$0                   | \$22,533               |
| 48833029            | MATERNAL HLTH INNOVATION          | 0000               | \$22,334                | \$0                   | \$22,334               |
| 48833029            | MATERNAL HLTH INNOVATION          | 3000               | \$2,044,973             | \$0                   | \$2,044,973            |
| 48833030            | SAFEGUARDING TWO LIVES            | 0000               | \$6,149                 | \$0                   | \$6,149                |
| 48833030            | SAFEGUARDING TWO LIVES            | 3000               | \$640,699               | \$0                   | \$640,699              |
| 48833031            | TB CONTROL & AIDS                 | 0000               | \$238,795               | \$0                   | \$238,795              |
| 48833031            | TB CONTROL & AIDS                 | 3000               | \$2,147,496             | \$0                   | \$2,147,496            |

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|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                          |                    |                         |                       |                        |
| 48833031            | TB CONTROL & AIDS        | 3022               | \$9                     | \$0                   | \$9                    |
| 48833034            | RX DRUG                  | 0000               | \$311,718               | \$0                   | \$311,718              |
| 48833034            | RX DRUG                  | 3000               | \$7,717,708             | \$0                   | \$7,717,708            |
| 48833035            | ESSENTIALS FOR CHILDHOOD | 0000               | \$9,012                 | \$0                   | \$9,012                |
| 48833035            | ESSENTIALS FOR CHILDHOOD | 3000               | \$289,572               | \$0                   | \$289,572              |
| 48833036            | NTL VIOLENT DEATH RPG SY | 0000               | \$169,946               | \$0                   | \$169,946              |
| 48833036            | NTL VIOLENT DEATH RPG SY | 3000               | \$212,960               | \$0                   | \$212,960              |
| 48833037            | NC FASTER                | 3000               | \$225,000               | \$0                   | \$225,000              |
| 48833038            | COMP SUICIDE PREVENTION  | 0000               | \$176,606               | \$0                   | \$176,606              |
| 48833038            | COMP SUICIDE PREVENTION  | 3000               | \$756,272               | \$0                   | \$756,272              |
| 48833039            | NC BASE INTEG COMPONENT  | 0000               | \$258,497               | \$0                   | \$258,497              |
| 48833039            | NC BASE INTEG COMPONENT  | 3000               | \$287,741               | \$0                   | \$287,741              |
| 48833039            | NC BASE INTEG COMPONENT  | 3023               | \$1,010                 | \$0                   | \$1,010                |
| 48833041            | PATH-HOMELESS GRANT      | 0000               | \$135,536               | \$0                   | \$135,536              |
| 48833041            | PATH-HOMELESS GRANT      | 3000               | \$1,571,025             | \$0                   | \$1,571,025            |
| 48833044            | CHILD LEAD POISON PREV   | 0000               | \$24,403                | \$0                   | \$24,403               |
| 48833044            | CHILD LEAD POISON PREV   | 3000               | \$742,622               | \$0                   | \$742,622              |
| 48833045            | TITLE X FAMILY PLANNING  | 0000               | \$339,206               | \$0                   | \$339,206              |
| 48833045            | TITLE X FAMILY PLANNING  | 3000               | \$5,476,525             | \$0                   | \$5,476,525            |
| 48833051            | ORAL HLTH WORKFORCE ACT  | 0000               | \$75,032                | \$0                   | \$75,032               |
| 48833051            | ORAL HLTH WORKFORCE ACT  | 3000               | \$250,390               | \$0                   | \$250,390              |
| 48833056            | UNV NEWBN HEAR/SCREENING | 0000               | \$24,690                | \$0                   | \$24,690               |
| 48833056            | UNV NEWBN HEAR/SCREENING | 3000               | \$1,203                 | \$0                   | \$1,203                |

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|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                           |                    |                         |                       |                        |
| 48833057            | SITE BASED OCC HLTH/SFTY  | 0000               | \$18,110                | \$0                   | \$18,110               |
| 48833057            | SITE BASED OCC HLTH/SFTY  | 3000               | \$155,233               | \$0                   | \$155,233              |
| 48833058            | IMMUNIZATION COVID-19     | 3000               | \$888,992               | \$0                   | \$888,992              |
| 48833059            | IMMUNIZATION AND VACCINES | 0000               | \$5,136,418             | \$0                   | \$5,136,418            |
| 48833059            | IMMUNIZATION AND VACCINES | 3000               | \$6,619,431             | \$0                   | \$6,619,431            |
| 48833059            | IMMUNIZATION AND VACCINES | 3021               | \$381,721               | \$0                   | \$381,721              |
| 48833060            | ADLT VIRUS HEP PREV COORD | 0000               | \$161,416               | \$0                   | \$161,416              |
| 48833060            | ADLT VIRUS HEP PREV COORD | 3000               | \$154,281               | \$0                   | \$154,281              |
| 48833062            | EHDI TRACKING RESEARCH    | 0000               | \$80,109                | \$0                   | \$80,109               |
| 48833062            | EHDI TRACKING RESEARCH    | 3000               | \$168,935               | \$0                   | \$168,935              |
| 48833063            | ELC ENHNC DETECT COVID    | 0000               | \$453                   | \$0                   | \$453                  |
| 48833063            | ELC ENHNC DETECT COVID    | 3000               | \$66,650,005            | \$0                   | \$66,650,005           |
| 48833064            | ELC-EPID LAB CAP FOR PREV | 0000               | \$453,315               | \$0                   | \$453,315              |
| 48833064            | ELC-EPID LAB CAP FOR PREV | 3000               | \$20,525,213            | \$0                   | \$20,525,213           |
| 48833065            | ELC INF PREV&CNTL COVID   | 3000               | \$1,683,568             | \$0                   | \$1,683,568            |
| 48833067            | ELC COVID SUPPLEMENTS     | 3000               | \$245,586               | \$0                   | \$245,586              |
| 48833069            | BEHAV RISK FACTOR SURV    | 0000               | \$122,380               | \$0                   | \$122,380              |
| 48833069            | BEHAV RISK FACTOR SURV    | 3000               | \$355,778               | \$0                   | \$355,778              |
| 48833070            | PUBLIC HLTH CRISIS RESP   | 0000               | \$30                    | \$0                   | \$30                   |
| 48833070            | PUBLIC HLTH CRISIS RESP   | 3000               | \$2,923,901             | \$0                   | \$2,923,901            |
| 48833072            | NC TOBACCO CONTROL        | 0000               | \$339,245               | \$0                   | \$339,245              |
| 48833072            | NC TOBACCO CONTROL        | 3000               | \$1,983,001             | \$0                   | \$1,983,001            |
| 48833073            | COVID HEALTH DISPRTY      | 0000               | \$499                   | \$0                   | \$499                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>        | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|-----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                             |                    |                         |                       |                        |
| 48833073            | COVID HEALTH DISPRTY        | 3000               | \$1,064,245             | \$0                   | \$1,064,245            |
| 48833074            | DIAB & HEART DISEASE        | 0000               | \$226,832               | \$0                   | \$226,832              |
| 48833074            | DIAB & HEART DISEASE        | 3000               | \$2,206,317             | \$0                   | \$2,206,317            |
| 48833076            | NC DIABETES INNOVATIVE      | 0000               | \$2,911                 | \$0                   | \$2,911                |
| 48833076            | NC DIABETES INNOVATIVE      | 3000               | \$965,559               | \$0                   | \$965,559              |
| 48833077            | WISEWOMAN                   | 0000               | \$159,563               | \$0                   | \$159,563              |
| 48833077            | WISEWOMAN                   | 3000               | \$887,875               | \$0                   | \$887,875              |
| 48833078            | NC PHYSICAL ACT/NUTN        | 0000               | \$79,329                | \$0                   | \$79,329               |
| 48833078            | NC PHYSICAL ACT/NUTN        | 3000               | \$976,845               | \$0                   | \$976,845              |
| 48833078            | NC PHYSICAL ACT/NUTN        | 3024               | (\$1,019)               | \$0                   | (\$1,019)              |
| 48833079            | MATERNAL MORTALITY          | 0000               | \$10,234                | \$0                   | \$10,234               |
| 48833079            | MATERNAL MORTALITY          | 3000               | \$428,740               | \$0                   | \$428,740              |
| 48833085            | TANF                        | 3000               | \$3,538,541             | \$0                   | \$3,538,541            |
| 48833087            | REFUGEE CASH & MEDICAL      | 0000               | \$16,509                | \$0                   | \$16,509               |
| 48833087            | REFUGEE CASH & MEDICAL      | 3000               | \$439,794               | \$0                   | \$439,794              |
| 48833118            | CHIP                        | 0000               | \$12,686                | \$0                   | \$12,686               |
| 48833118            | CHIP                        | 3022               | \$172                   | \$0                   | \$172                  |
| 48833124            | DMA ADMIN & TRNG            | 0000               | \$4,575,353             | \$0                   | \$4,575,353            |
| 48833124            | DMA ADMIN & TRNG            | 3022               | \$36,090                | \$0                   | \$36,090               |
| 48833129            | NC PICCS                    | 0000               | \$47,896                | \$0                   | \$47,896               |
| 48833129            | NC PICCS                    | 3000               | \$636,265               | \$0                   | \$636,265              |
| 48833130            | PAUL COVERDELL STROKE GRANT | 0000               | \$13,324                | \$0                   | \$13,324               |
| 48833130            | PAUL COVERDELL STROKE GRANT | 3000               | \$564,058               | \$0                   | \$564,058              |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                           |                    |                         |                       |                        |
| 48833132            | CANCER PREVENTION CONTROL | 0000               | \$1,696,558             | \$0                   | \$1,696,558            |
| 48833132            | CANCER PREVENTION CONTROL | 3000               | \$3,105,535             | \$0                   | \$3,105,535            |
| 48833134            | RYAN WHITE CARE ACT TITLE | 0000               | \$1,565,906             | \$0                   | \$1,565,906            |
| 48833134            | RYAN WHITE CARE ACT TITLE | 3000               | \$4,140                 | \$0                   | \$4,140                |
| 48833134            | RYAN WHITE CARE ACT TITLE | 3013               | \$581,343               | \$0                   | \$581,343              |
| 48833134            | RYAN WHITE CARE ACT TITLE | 3020               | \$32,824                | \$0                   | \$32,824               |
| 48833134            | RYAN WHITE CARE ACT TITLE | 3021               | \$60,606                | \$0                   | \$60,606               |
| 48833134            | RYAN WHITE CARE ACT TITLE | 3022               | \$39,834,950            | \$0                   | \$39,834,950           |
| 48833135            | HIV SUPPLEMENTAL GRANT    | 3000               | \$8,975,000             | \$0                   | \$8,975,000            |
| 48833136            | ADAP SHORTFALL RELIEF     | 3000               | \$5,524,365             | \$0                   | \$5,524,365            |
| 48833137            | HS/TRIAD BABY LOVE        | 0000               | \$174,831               | \$0                   | \$174,831              |
| 48833137            | HS/TRIAD BABY LOVE        | 3000               | \$1,824,691             | \$0                   | \$1,824,691            |
| 48833138            | SPPT ENDING HIV EPIDEMIC  | 0000               | \$20,977                | \$0                   | \$20,977               |
| 48833138            | SPPT ENDING HIV EPIDEMIC  | 3000               | \$2,077,676             | \$0                   | \$2,077,676            |
| 48833139            | NC INTERGRATED HIV        | 0000               | \$4,242,178             | \$0                   | \$4,242,178            |
| 48833139            | NC INTERGRATED HIV        | 3000               | \$7,512,643             | \$0                   | \$7,512,643            |
| 48833139            | NC INTERGRATED HIV        | 3022               | \$7                     | \$0                   | \$7                    |
| 48833140            | MORBIDITY&RISK BEHAV SUR  | 0000               | \$132,803               | \$0                   | \$132,803              |
| 48833140            | MORBIDITY&RISK BEHAV SUR  | 3000               | \$520,868               | \$0                   | \$520,868              |
| 48833141            | COMMUNITY MH BLOCK GRANT  | 3000               | \$35,000                | \$0                   | \$35,000               |
| 48833147            | STD ACC PREV CAMPAIGN     | 0000               | \$2,511,448             | \$0                   | \$2,511,448            |
| 48833147            | STD ACC PREV CAMPAIGN     | 3000               | \$3,041,657             | \$0                   | \$3,041,657            |
| 48833147            | STD ACC PREV CAMPAIGN     | 3022               | \$14                    | \$0                   | \$14                   |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

| <b>Account Code</b> | <b>Account Title</b>         | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                              |                    |                         |                       |                        |
| 48833149            | PREV HEALTH SVCS BLOCK GRANT | 0000               | \$68,851                | \$0                   | \$68,851               |
| 48833149            | PREV HEALTH SVCS BLOCK GRANT | 3000               | \$4,183,339             | \$0                   | \$4,183,339            |
| 48833149            | PREV HEALTH SVCS BLOCK GRANT | 3024               | \$5,432                 | \$0                   | \$5,432                |
| 48833150            | MCH BLOCK GRANT              | 0000               | \$1,944,739             | \$0                   | \$1,944,739            |
| 48833150            | MCH BLOCK GRANT              | 3000               | \$5,731,217             | \$0                   | \$5,731,217            |
| 48833151            | NC ACA-BSELHC                | 0000               | \$103,127               | \$0                   | \$103,127              |
| 48833151            | NC ACA-BSELHC                | 3000               | \$302,251               | \$0                   | \$302,251              |
| 48833169            | NC SICKLE CELL DATA          | 3000               | \$252,294               | \$0                   | \$252,294              |
| 48833170            | MCH HOME VISITING PRGM       | 0000               | \$30,560                | \$0                   | \$30,560               |
| 48833170            | MCH HOME VISITING PRGM       | 3023               | \$7,562                 | \$0                   | \$7,562                |
| 48839101            | HOPWA GRANT                  | 0000               | \$3,323                 | \$0                   | \$3,323                |
| 48839101            | HOPWA GRANT                  | 3000               | \$3,448,051             | \$0                   | \$3,448,051            |
| 48839400            | MULTIPURP GRANTS TO STATE    | 3000               | \$31,842                | \$0                   | \$31,842               |
| 48839401            | GRANTS TO STATES & TRIBES    | 3000               | \$56,199                | \$0                   | \$56,199               |
| 48839403            | LEAD TESTING-DRINK WATER     | 3000               | \$352,836               | \$0                   | \$352,836              |
| 48839404            | STATE LEAD PROGRAM           | 0000               | \$355,952               | \$0                   | \$355,952              |
| 48839406            | ASBESTOS                     | 0000               | \$86,724                | \$0                   | \$86,724               |
| 58300026            | REIMB-DEPT OF TRANSPORTATION | 2000               | \$176,650               | \$0                   | \$176,650              |
| 58300027            | REIMBURSEMENT FROM DEQ       | 2000               | \$316,335               | \$0                   | \$316,335              |
| 58300151            | DMA MEDICAID TITLE XIX       | 2000               | \$4,591,381             | \$0                   | \$4,591,381            |
| 58300152            | DMA-MEDICAID-LEAD            | 0000               | \$635,117               | \$0                   | \$635,117              |
| 58300152            | DMA-MEDICAID-LEAD            | 3000               | \$4,082                 | \$0                   | \$4,082                |
| 58300190            | REIMBURSE DWA                | 2000               | \$108,890               | \$0                   | \$108,890              |

Office of State Budget And Management  
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Summary By Account  
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14430-DHHS - Public Health

| Account Code                                | Account Title | Fund Source | 2024-25 Original     | 2024-25 Change | 2024-25 Revised      |
|---------------------------------------------|---------------|-------------|----------------------|----------------|----------------------|
| <b>RECEIPTS</b>                             |               |             |                      |                |                      |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |               |             | <b>\$288,501,174</b> | <b>\$0</b>     | <b>\$288,501,174</b> |
| <b>TOTAL RECEIPTS</b>                       |               |             | <b>\$362,850,527</b> | <b>\$0</b>     | <b>\$362,850,527</b> |
| <b>NET APPROPRIATION</b>                    |               |             | <b>\$138,215,527</b> | <b>\$0</b>     | <b>\$138,215,527</b> |

**POSITION COUNTS**

**REQUIREMENTS**

|          |                      |      |           |       |           |
|----------|----------------------|------|-----------|-------|-----------|
| 51210000 | SPA-REG SALARIES     | 0000 | 1,374.640 | 0.000 | 1,374.640 |
| 51210000 | SPA-REG SALARIES     | 1000 | 204.830   | 0.000 | 204.830   |
| 51210000 | SPA-REG SALARIES     | 1020 | -1.000    | 0.000 | -1.000    |
| 51210000 | SPA-REG SALARIES     | 2000 | -407.510  | 0.000 | -407.510  |
| 51210000 | SPA-REG SALARIES     | 3000 | -89.925   | 0.000 | -89.925   |
| 51210000 | SPA-REG SALARIES     | 3013 | 1.000     | 0.000 | 1.000     |
| 51210000 | SPA-REG SALARIES     | 3017 | 2.000     | 0.000 | 2.000     |
| 51210000 | SPA-REG SALARIES     | 3018 | -2.000    | 0.000 | -2.000    |
| 51210000 | SPA-REG SALARIES     | 3021 | 10.000    | 0.000 | 10.000    |
| 51210000 | SPA-REG SALARIES     | 3022 | -39.750   | 0.000 | -39.750   |
| 51210000 | SPA-REG SALARIES     | 3023 | 7.000     | 0.000 | 7.000     |
| 51220000 | SPA TIME LIMITED SAL | 0000 | 78.000    | 0.000 | 78.000    |
| 51220000 | SPA TIME LIMITED SAL | 2000 | -27.000   | 0.000 | -27.000   |
| 51220000 | SPA TIME LIMITED SAL | 3000 | 100.000   | 0.000 | 100.000   |
| 51220000 | SPA TIME LIMITED SAL | 3021 | -8.000    | 0.000 | -8.000    |
| 51220000 | SPA TIME LIMITED SAL | 3022 | -1.000    | 0.000 | -1.000    |
| 51220000 | SPA TIME LIMITED SAL | 3023 | -2.000    | 0.000 | -2.000    |
| 51220000 | SPA TIME LIMITED SAL | 3024 | 3.000     | 0.000 | 3.000     |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2023-25

POSITION COUNTS

REQUIREMENTS

|                                |                           |      |  |                  |              |                  |
|--------------------------------|---------------------------|------|--|------------------|--------------|------------------|
| <b>TOTAL PERSONAL SERVICES</b> |                           |      |  | <b>1,202.285</b> | <b>0.000</b> | <b>1,202.285</b> |
| 57100108                       | RESERVE MED DTH INVESTIGA | 1000 |  | 2.000            | 0.000        | 2.000            |
| 57100112                       | STATE METABOLIC RESERVE   | 1000 |  | 1.000            | 0.000        | 1.000            |
| <b>TOTAL RESERVES</b>          |                           |      |  | <b>3.000</b>     | <b>0.000</b> | <b>3.000</b>     |
| <b>TOTAL POSITIONS</b>         |                           |      |  | <b>1,205.285</b> | <b>0.000</b> | <b>1,205.285</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

14430-DHHS - Public Health

106028-DHHSDPH 1441 EARLY INTERVENTION BC 14430

| Account<br>Code                | Account<br>Title | Fund<br>Source | 2024-25<br>Original | 2024-25<br>Change | 2024-25<br>Revised |
|--------------------------------|------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>            |                  |                |                     |                   |                    |
| <b>TOTAL PERSONAL SERVICES</b> |                  |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |
| <b>REQUIREMENTS</b>            |                  |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |
| <b>NET APPROPRIATION</b>       |                  |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |

**Position Counts**

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                  |      |              |              |              |
| 51210000                       | SPA-REG SALARIES | 0000 | 463.930      | 0.000        | 463.930      |
| 51210000                       | SPA-REG SALARIES | 2000 | (329.250)    | 0.000        | (329.250)    |
| 51210000                       | SPA-REG SALARIES | 3000 | (134.675)    | 0.000        | (134.675)    |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>0.005</b> | <b>0.000</b> | <b>0.005</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>0.005</b> | <b>0.000</b> | <b>0.005</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25**

**14430-DHHS - Public Health**

**131006-DHHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b> | <b>Fund<br/>Source</b> | <b>2024-25<br/>Original</b> | <b>2024-25<br/>Change</b> | <b>2024-25<br/>Revised</b> |
|-------------------------|--------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                          |                        |                             |                           |                            |
| 51210000                | SPA-REG SALARIES         | 0000                   | \$6,279,693                 | \$0                       | \$6,279,693                |
| 51210000                | SPA-REG SALARIES         | 1000                   | \$1,183,372                 | \$0                       | \$1,183,372                |
| 51210000                | SPA-REG SALARIES         | 2000                   | \$109,554                   | \$0                       | \$109,554                  |
| 51210000                | SPA-REG SALARIES         | 3000                   | \$447,558                   | \$0                       | \$447,558                  |
| 51210000                | SPA-REG SALARIES         | 3021                   | \$1,206                     | \$0                       | \$1,206                    |
| 51210000                | SPA-REG SALARIES         | 3022                   | \$1,254,980                 | \$0                       | \$1,254,980                |
| 51220000                | SPA TIME LIMITED SAL     | 3000                   | \$1,488,637                 | \$0                       | \$1,488,637                |
| 51460000                | EPA&SPA-LONGVTY PAY      | 0000                   | \$87,912                    | \$0                       | \$87,912                   |
| 51460000                | EPA&SPA-LONGVTY PAY      | 1000                   | \$15,860                    | \$0                       | \$15,860                   |
| 51460000                | EPA&SPA-LONGVTY PAY      | 2000                   | \$2,465                     | \$0                       | \$2,465                    |
| 51460000                | EPA&SPA-LONGVTY PAY      | 3000                   | \$6,202                     | \$0                       | \$6,202                    |
| 51460000                | EPA&SPA-LONGVTY PAY      | 3021                   | \$54                        | \$0                       | \$54                       |
| 51460000                | EPA&SPA-LONGVTY PAY      | 3022                   | \$6,099                     | \$0                       | \$6,099                    |
| 51510000                | SOCIAL SEC CONTRIB       | 0000                   | \$487,122                   | \$0                       | \$487,122                  |
| 51510000                | SOCIAL SEC CONTRIB       | 1000                   | \$91,742                    | \$0                       | \$91,742                   |
| 51510000                | SOCIAL SEC CONTRIB       | 2000                   | \$8,570                     | \$0                       | \$8,570                    |
| 51510000                | SOCIAL SEC CONTRIB       | 3000                   | \$148,592                   | \$0                       | \$148,592                  |
| 51510000                | SOCIAL SEC CONTRIB       | 3021                   | \$96                        | \$0                       | \$96                       |
| 51510000                | SOCIAL SEC CONTRIB       | 3022                   | \$96,471                    | \$0                       | \$96,471                   |
| 51520000                | REG RETIRE CONTRIB       | 0000                   | \$1,461,508                 | \$0                       | \$1,461,508                |
| 51520000                | REG RETIRE CONTRIB       | 1000                   | \$277,486                   | \$0                       | \$277,486                  |
| 51520000                | REG RETIRE CONTRIB       | 2000                   | \$26,062                    | \$0                       | \$26,062                   |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131006-DHHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$452,081               | \$0                   | \$452,081              |
| 51520000                       | REG RETIRE CONTRIB        | 3021               | (\$7,117)               | \$0                   | (\$7,117)              |
| 51520000                       | REG RETIRE CONTRIB        | 3022               | \$295,959               | \$0                   | \$295,959              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$562,172               | \$0                   | \$562,172              |
| 51560000                       | MED INS CONTRIB           | 1000               | \$110,955               | \$0                   | \$110,955              |
| 51560000                       | MED INS CONTRIB           | 2000               | \$7,397                 | \$0                   | \$7,397                |
| 51560000                       | MED INS CONTRIB           | 3000               | \$196,021               | \$0                   | \$196,021              |
| 51560000                       | MED INS CONTRIB           | 3021               | \$347                   | \$0                   | \$347                  |
| 51560000                       | MED INS CONTRIB           | 3022               | \$84,719                | \$0                   | \$84,719               |
| 51625000                       | ST DISABILITY PMT         | 2000               | \$207                   | \$0                   | \$207                  |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$100,749               | \$0                   | \$100,749              |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 1000               | \$646                   | \$0                   | \$646                  |
| 51651000                       | COMPENSATION TO BOARD MEM | 1000               | \$1,580                 | \$0                   | \$1,580                |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$15,286,957</b>     | <b>\$0</b>            | <b>\$15,286,957</b>    |
| 52132000                       | OTHER PROVIDED MED SER    | 1000               | \$1,718                 | \$0                   | \$1,718                |
| 52140000                       | OTH INFORMATION TECH SVCS | 3022               | \$175,136               | \$0                   | \$175,136              |
| 52150000                       | ACADEMIC SERVICES         | 1000               | \$14,794                | \$0                   | \$14,794               |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 0000               | \$128,386               | \$0                   | \$128,386              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$86,641                | \$0                   | \$86,641               |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$29,249                | \$0                   | \$29,249               |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 1000               | \$63                    | \$0                   | \$63                   |
| 52184000                       | JANITORIAL SER AGREEMENT  | 1000               | \$804                   | \$0                   | \$804                  |
| 52184000                       | JANITORIAL SER AGREEMENT  | 3000               | \$2,532                 | \$0                   | \$2,532                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131006-DHHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52185000            | WASTE REM/RECY SER AGREEM | 1000               | \$169                   | \$0                   | \$169                  |
| 52186000            | SECURITY SERVICE AGREE    | 0000               | \$18,600                | \$0                   | \$18,600               |
| 52186000            | SECURITY SERVICE AGREE    | 1000               | \$6,754                 | \$0                   | \$6,754                |
| 52199000            | MISC CONTRACTUAL SERVICES | 1000               | \$7,080                 | \$0                   | \$7,080                |
| 52199028            | MISC-TRAINING             | 1000               | \$1,853                 | \$0                   | \$1,853                |
| 52199900            | WORKSHOP/CONF EXP-MISC    | 1000               | \$3,573                 | \$0                   | \$3,573                |
| 52210000            | ENRG SER -ELECTRICAL      | 1000               | \$30,965                | \$0                   | \$30,965               |
| 52210000            | ENRG SER -ELECTRICAL      | 3000               | \$5,398                 | \$0                   | \$5,398                |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 0000               | \$633                   | \$0                   | \$633                  |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 1000               | \$142                   | \$0                   | \$142                  |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 3000               | \$865                   | \$0                   | \$865                  |
| 52230000            | ENRG SER -WATER & SEWER   | 1000               | \$62                    | \$0                   | \$62                   |
| 52230000            | ENRG SER -WATER & SEWER   | 3000               | \$248                   | \$0                   | \$248                  |
| 52310000            | REPAIRS-BUILDINGS         | 0000               | \$1,954                 | \$0                   | \$1,954                |
| 52310000            | REPAIRS-BUILDINGS         | 1000               | \$957                   | \$0                   | \$957                  |
| 52331000            | REPAIRS-MOTOR VEHICLES    | 1000               | \$200                   | \$0                   | \$200                  |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 1000               | \$385                   | \$0                   | \$385                  |
| 52390000            | REPAIRS-OTHER             | 3000               | \$906                   | \$0                   | \$906                  |
| 52410000            | MAINT AGREEMNT-BUILDINGS  | 0000               | \$100,700               | \$0                   | \$100,700              |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$8,389                 | \$0                   | \$8,389                |
| 52430000            | MAINT AGREEMENT-EQUIP     | 3000               | (\$362)                 | \$0                   | (\$362)                |
| 52441000            | MAINT AGRMT-OTHER SOFTWRE | 0000               | \$800                   | \$0                   | \$800                  |
| 52441000            | MAINT AGRMT-OTHER SOFTWRE | 1000               | \$5,742                 | \$0                   | \$5,742                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131006-DHHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>       | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                            |                    |                         |                       |                        |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 3022               | \$7,500                 | \$0                   | \$7,500                |
| 52446000            | MAINT AGREE-LAN EQUIP      | 3022               | \$47,000                | \$0                   | \$47,000               |
| 52448000            | MAINT AGREE-PC SOFTWARE    | 1000               | \$542                   | \$0                   | \$542                  |
| 52448000            | MAINT AGREE-PC SOFTWARE    | 3022               | \$7,500                 | \$0                   | \$7,500                |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 0000               | \$2,200                 | \$0                   | \$2,200                |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 1000               | \$1,198                 | \$0                   | \$1,198                |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 2000               | \$25,000                | \$0                   | \$25,000               |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 3000               | \$840                   | \$0                   | \$840                  |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 3022               | \$79,133                | \$0                   | \$79,133               |
| 52450000            | MAINT AGREE-SERVER EQUIP   | 3022               | \$63,000                | \$0                   | \$63,000               |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE  | 0000               | \$3,093,772             | \$0                   | \$3,093,772            |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE  | 1000               | \$12,234                | \$0                   | \$12,234               |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE  | 3000               | \$9,014                 | \$0                   | \$9,014                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE  | 3023               | \$1,010                 | \$0                   | \$1,010                |
| 52513000            | RENT/LEASE-OTH FACILITIES  | 1000               | \$937                   | \$0                   | \$937                  |
| 52513000            | RENT/LEASE-OTH FACILITIES  | 3000               | \$1,562                 | \$0                   | \$1,562                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES  | 1000               | \$20,344                | \$0                   | \$20,344               |
| 52524000            | RENT/LEASE-GEN OFF EQUIP   | 1000               | \$11,186                | \$0                   | \$11,186               |
| 52712000            | TRANS AIR-OUT STATE IN US  | 1000               | \$1,400                 | \$0                   | \$1,400                |
| 52712000            | TRANS AIR-OUT STATE IN US  | 3000               | \$1,022                 | \$0                   | \$1,022                |
| 52712000            | TRANS AIR-OUT STATE IN US  | 3022               | \$5,303                 | \$0                   | \$5,303                |
| 52714000            | TRANSP-GRND - IN STATE     | 1000               | \$3,535                 | \$0                   | \$3,535                |
| 52714000            | TRANSP-GRND - IN STATE     | 3000               | \$10,229                | \$0                   | \$10,229               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131006-DHHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52715000            | TRANS GRND-OUT STA IN US | 1000               | \$347                   | \$0                   | \$347                  |
| 52715000            | TRANS GRND-OUT STA IN US | 3000               | \$119                   | \$0                   | \$119                  |
| 52717000            | TRANSP OTHER - IN STATE  | 1000               | \$256                   | \$0                   | \$256                  |
| 52717000            | TRANSP OTHER - IN STATE  | 3000               | \$48                    | \$0                   | \$48                   |
| 52718000            | TRANS OTH-OUTSTATE IN US | 1000               | \$318                   | \$0                   | \$318                  |
| 52721000            | LODGING - IN STATE       | 1000               | \$2,415                 | \$0                   | \$2,415                |
| 52721000            | LODGING - IN STATE       | 3000               | \$300                   | \$0                   | \$300                  |
| 52722000            | LODGING-OUT STATE IN US  | 1000               | \$586                   | \$0                   | \$586                  |
| 52722000            | LODGING-OUT STATE IN US  | 3000               | \$1,413                 | \$0                   | \$1,413                |
| 52724000            | MEALS - IN STATE         | 1000               | \$707                   | \$0                   | \$707                  |
| 52725000            | MEALS-OUT OF STATE IN US | 1000               | \$642                   | \$0                   | \$642                  |
| 52725000            | MEALS-OUT OF STATE IN US | 3000               | \$216                   | \$0                   | \$216                  |
| 52727000            | MISC - IN STATE          | 1000               | \$6                     | \$0                   | \$6                    |
| 52728000            | MISC - OUT STATE IN US   | 1000               | \$10                    | \$0                   | \$10                   |
| 52728000            | MISC - OUT STATE IN US   | 3000               | \$54                    | \$0                   | \$54                   |
| 52731000            | BD/NON-EMPLOYEE TRANSP   | 1000               | \$1,579                 | \$0                   | \$1,579                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 1000               | \$1,782                 | \$0                   | \$1,782                |
| 52811000            | TELEPHONE SERVICE        | 0000               | \$1,014                 | \$0                   | \$1,014                |
| 52811000            | TELEPHONE SERVICE        | 1000               | \$35,889                | \$0                   | \$35,889               |
| 52811000            | TELEPHONE SERVICE        | 3000               | \$6,555                 | \$0                   | \$6,555                |
| 52811000            | TELEPHONE SERVICE        | 3022               | \$10,000                | \$0                   | \$10,000               |
| 52812000            | TELECOMMUN DATA CHRG     | 1000               | \$25,881                | \$0                   | \$25,881               |
| 52812000            | TELECOMMUN DATA CHRG     | 3000               | \$1,000                 | \$0                   | \$1,000                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131006-DHHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>     | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                          |                    |                         |                       |                        |
| 52812000                        | TELECOMMUN DATA CHRG     | 3022               | \$125,000               | \$0                   | \$125,000              |
| 52814000                        | CELLULAR PHONE SERVICES  | 1000               | \$15,470                | \$0                   | \$15,470               |
| 52814000                        | CELLULAR PHONE SERVICES  | 3000               | \$1,655                 | \$0                   | \$1,655                |
| 52814000                        | CELLULAR PHONE SERVICES  | 3022               | \$5,000                 | \$0                   | \$5,000                |
| 52840000                        | POSTAGE FREIGHT & DELIV  | 1000               | \$806                   | \$0                   | \$806                  |
| 52840000                        | POSTAGE FREIGHT & DELIV  | 3000               | \$975                   | \$0                   | \$975                  |
| 52840003                        | POST FR&DEL-POSTAL METER | 1000               | \$21,065                | \$0                   | \$21,065               |
| 52840003                        | POST FR&DEL-POSTAL METER | 2000               | \$21,333                | \$0                   | \$21,333               |
| 52840003                        | POST FR&DEL-POSTAL METER | 3000               | \$80                    | \$0                   | \$80                   |
| 52850000                        | PRINT BIND DUPLICATE     | 1000               | \$3,541                 | \$0                   | \$3,541                |
| 52850000                        | PRINT BIND DUPLICATE     | 3000               | \$1,074                 | \$0                   | \$1,074                |
| 52912000                        | MOTOR VEHICLE INSURANCE  | 1000               | \$735                   | \$0                   | \$735                  |
| 52913000                        | LIABILITY INSURANCE      | 1000               | \$2,459                 | \$0                   | \$2,459                |
| 52913000                        | LIABILITY INSURANCE      | 3000               | \$213                   | \$0                   | \$213                  |
| 52930000                        | REGISTRATION FEES        | 1000               | \$6,045                 | \$0                   | \$6,045                |
| 52930000                        | REGISTRATION FEES        | 3000               | \$635                   | \$0                   | \$635                  |
| <b>TOTAL PURCHASED SERVICES</b> |                          |                    | <b>\$4,338,020</b>      | <b>\$0</b>            | <b>\$4,338,020</b>     |
| 53110000                        | GENERAL OFFICE SUPPLIES  | 1000               | \$17,916                | \$0                   | \$17,916               |
| 53110000                        | GENERAL OFFICE SUPPLIES  | 3000               | \$4,437                 | \$0                   | \$4,437                |
| 53120000                        | DATA PROCESSING SUPPLIES | 1000               | \$6,149                 | \$0                   | \$6,149                |
| 53120000                        | DATA PROCESSING SUPPLIES | 3022               | \$1,200                 | \$0                   | \$1,200                |
| 53150000                        | SECURITY & SAFETY SUPP   | 1000               | \$558                   | \$0                   | \$558                  |
| 53310000                        | GASOLINE                 | 1000               | \$1,954                 | \$0                   | \$1,954                |

Office of State Budget And Management  
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Detail by Fund  
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131006-DHHSDPH 1110 ADMINISTRATION BC 14430

| Account Code                                 | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised |
|----------------------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                          |                           |             |                  |                |                 |
| 53310000                                     | GASOLINE                  | 3000        | \$556            | \$0            | \$556           |
| 53720000                                     | EDUCATIONAL SUPPLIES      | 1000        | \$350            | \$0            | \$350           |
| <b>TOTAL SUPPLIES</b>                        |                           |             | <b>\$33,120</b>  | <b>\$0</b>     | <b>\$33,120</b> |
| 54511000                                     | FURN-OFFICE               | 1000        | \$2,654          | \$0            | \$2,654         |
| 54521000                                     | OFFICE EQUIPMENT          | 1000        | \$2,379          | \$0            | \$2,379         |
| 54523000                                     | EQUIP-SCIENTIFIC/MEDICAL  | 3000        | \$106            | \$0            | \$106           |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 0000        | \$27,536         | \$0            | \$27,536        |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 1000        | \$12,561         | \$0            | \$12,561        |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 3000        | \$3,650          | \$0            | \$3,650         |
| 54535000                                     | SERVER EQUIPMENT          | 3022        | \$15,200         | \$0            | \$15,200        |
| 54539000                                     | OTHER EQUIPMENT           | 0000        | \$1,000          | \$0            | \$1,000         |
| 54711000                                     | NON-WAN COMPUTER SOFTWARE | 1000        | \$425            | \$0            | \$425           |
| 54711000                                     | NON-WAN COMPUTER SOFTWARE | 3000        | \$13,320         | \$0            | \$13,320        |
| 54713000                                     | PC SOFTWARE               | 0000        | \$5,300          | \$0            | \$5,300         |
| 54713000                                     | PC SOFTWARE               | 1000        | \$3,862          | \$0            | \$3,862         |
| 54713000                                     | PC SOFTWARE               | 3022        | \$9,000          | \$0            | \$9,000         |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$96,993</b>  | <b>\$0</b>     | <b>\$96,993</b> |
| 55640000                                     | INDIRECT (OVERHEAD) COSTS | 0000        | \$452,639        | \$0            | \$452,639       |
| 55640000                                     | INDIRECT (OVERHEAD) COSTS | 2000        | \$5,328,522      | \$0            | \$5,328,522     |
| 55640000                                     | INDIRECT (OVERHEAD) COSTS | 3000        | \$694,124        | \$0            | \$694,124       |
| 55640000                                     | INDIRECT (OVERHEAD) COSTS | 3020        | \$32,824         | \$0            | \$32,824        |
| 55640000                                     | INDIRECT (OVERHEAD) COSTS | 3021        | \$42,964         | \$0            | \$42,964        |
| 55640000                                     | INDIRECT (OVERHEAD) COSTS | 3022        | \$36,262         | \$0            | \$36,262        |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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131006-DHSDPH 1110 ADMINISTRATION BC 14430

| Account Code                                | Account Title                 | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|---------------------------------------------|-------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                               |             |                     |                |                     |
| 55640000                                    | INDIRECT (OVERHEAD) COSTS     | 3023        | \$7,562             | \$0            | \$7,562             |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT     | 1000        | \$43,275            | \$0            | \$43,275            |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT     | 3000        | \$7,873             | \$0            | \$7,873             |
| 55840000                                    | SERVICE & OTHER AWARDS        | 1000        | \$1,714             | \$0            | \$1,714             |
| 55890000                                    | OTHER ADMIN EXPENSE           | 0000        | \$2,862             | \$0            | \$2,862             |
| 55890000                                    | OTHER ADMIN EXPENSE           | 1000        | \$2,915             | \$0            | \$2,915             |
| 55900000                                    | OTHER EXPENSES                | 1000        | \$800               | \$0            | \$800               |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                               |             | <b>\$6,654,336</b>  | <b>\$0</b>     | <b>\$6,654,336</b>  |
| 56200122                                    | COST REIMB - HIGHER EDUCATION | 3000        | \$40,961            | \$0            | \$40,961            |
| 56C00024                                    | NGO CR OTHER                  | 3000        | \$246,426           | \$0            | \$246,426           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                               |             | <b>\$287,387</b>    | <b>\$0</b>     | <b>\$287,387</b>    |
| 57100066                                    | AP RESERVE ACCOUNT            | 3000        | \$50,553            | \$0            | \$50,553            |
| <b>TOTAL RESERVES</b>                       |                               |             | <b>\$50,553</b>     | <b>\$0</b>     | <b>\$50,553</b>     |
| <b>REQUIREMENTS</b>                         |                               |             | <b>\$26,747,366</b> | <b>\$0</b>     | <b>\$26,747,366</b> |
| <b>RECEIPTS</b>                             |                               |             |                     |                |                     |
| 44320000                                    | SALE OF SURPLUS PROPERTY      | 2000        | \$21,333            | \$0            | \$21,333            |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                               |             | <b>\$21,333</b>     | <b>\$0</b>     | <b>\$21,333</b>     |
| 45100028                                    | FOOD/LODG FEE COLLECT PGM     | 0000        | \$58,755            | \$0            | \$58,755            |
| 45100030                                    | ASBESTOS REMOVAL PERMIT       | 0000        | \$56,730            | \$0            | \$56,730            |
| 45100031                                    | ASBESTOS ACCREDITATION FE     | 0000        | \$7,184             | \$0            | \$7,184             |
| 45100108                                    | LEAD PAINT HAZARD PERMIT      | 0000        | \$10,500            | \$0            | \$10,500            |
| 45300030                                    | LEAD PAINT CERTIFICATION      | 0000        | \$24,500            | \$0            | \$24,500            |
| 45900059                                    | NEWBORN SCREENING FEES        | 2000        | \$154,048           | \$0            | \$154,048           |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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131006-DHSDPH 1110 ADMINISTRATION BC 14430

| Account Code                            | Account Title                     | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|-----------------------------------------|-----------------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                         |                                   |             |                    |                |                    |
| <b>TOTAL FEES, LICENSES &amp; FINES</b> |                                   |             | <b>\$311,717</b>   | <b>\$0</b>     | <b>\$311,717</b>   |
| 47127000                                | PROCUREMENT CARD REBATES          | 2000        | \$25,000           | \$0            | \$25,000           |
| 47300000                                | INDIRECT(OVERHD) COST REC         | 2000        | \$6,594,897        | \$0            | \$6,594,897        |
| <b>TOTAL MISCELLANEOUS</b>              |                                   |             | <b>\$6,619,897</b> | <b>\$0</b>     | <b>\$6,619,897</b> |
| 48800000                                | FEDERAL GRANT TRANSFER IN         | 0000        | \$3,594            | \$0            | \$3,594            |
| 48831000                                | WIC ADMIN                         | 0000        | \$287,987          | \$0            | \$287,987          |
| 48831007                                | CACFP BLOCK GRANT STATE ADMIN EXP | 0000        | \$157,287          | \$0            | \$157,287          |
| 48832004                                | INFANT & TODDLERS GRANT           | 0000        | \$31,264           | \$0            | \$31,264           |
| 48832004                                | INFANT & TODDLERS GRANT           | 3000        | \$554,823          | \$0            | \$554,823          |
| 48833020                                | CDC NC PHEP COOP AGR              | 0000        | \$417,773          | \$0            | \$417,773          |
| 48833020                                | CDC NC PHEP COOP AGR              | 3021        | (\$7,688)          | \$0            | (\$7,688)          |
| 48833020                                | CDC NC PHEP COOP AGR              | 3022        | \$2,217,832        | \$0            | \$2,217,832        |
| 48833021                                | ENV PH & EMERG RESPONSE           | 0000        | \$7,114            | \$0            | \$7,114            |
| 48833023                                | LIFESPAN RESPITE                  | 0000        | \$10,725           | \$0            | \$10,725           |
| 48833024                                | ADV POP BIRTH DEFECTS             | 0000        | \$3,292            | \$0            | \$3,292            |
| 48833026                                | PREP GRANT                        | 0000        | \$15,071           | \$0            | \$15,071           |
| 48833028                                | PEDIATRIC MENTAL HEALTH           | 0000        | \$105,076          | \$0            | \$105,076          |
| 48833028                                | PEDIATRIC MENTAL HEALTH           | 3000        | \$21,674           | \$0            | \$21,674           |
| 48833029                                | MATERNAL HLTH INNOVATION          | 0000        | \$17,268           | \$0            | \$17,268           |
| 48833030                                | SAFEGUARDING TWO LIVES            | 0000        | \$5,643            | \$0            | \$5,643            |
| 48833031                                | TB CONTROL & AIDS                 | 0000        | \$37,573           | \$0            | \$37,573           |
| 48833034                                | RX DRUG                           | 0000        | \$156,243          | \$0            | \$156,243          |
| 48833035                                | ESSENTIALS FOR CHILDHOOD          | 0000        | \$9,012            | \$0            | \$9,012            |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**131006-DHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                           |                    |                         |                       |                        |
| 48833035            | ESSENTIALS FOR CHILDHOOD  | 3000               | \$289,572               | \$0                   | \$289,572              |
| 48833036            | NTL VIOLENT DEATH RPG SY  | 0000               | \$61,923                | \$0                   | \$61,923               |
| 48833038            | COMP SUICIDE PREVENTION   | 0000               | \$73,572                | \$0                   | \$73,572               |
| 48833039            | NC BASE INTEG COMPONENT   | 0000               | \$71,659                | \$0                   | \$71,659               |
| 48833039            | NC BASE INTEG COMPONENT   | 3023               | \$1,010                 | \$0                   | \$1,010                |
| 48833041            | PATH-HOMELESS GRANT       | 0000               | \$31,303                | \$0                   | \$31,303               |
| 48833044            | CHILD LEAD POISON PREV    | 0000               | \$24,403                | \$0                   | \$24,403               |
| 48833045            | TITLE X FAMILY PLANNING   | 0000               | \$61,098                | \$0                   | \$61,098               |
| 48833051            | ORAL HLTH WORKFORCE ACT   | 0000               | \$430                   | \$0                   | \$430                  |
| 48833056            | UNV NEWBN HEAR/SCREENING  | 0000               | \$24,377                | \$0                   | \$24,377               |
| 48833057            | SITE BASED OCC HLTH/SFTY  | 0000               | \$11,705                | \$0                   | \$11,705               |
| 48833059            | IMMUNIZATION AND VACCINES | 0000               | \$358,513               | \$0                   | \$358,513              |
| 48833060            | ADLT VIRUS HEP PREV COORD | 0000               | \$55,555                | \$0                   | \$55,555               |
| 48833062            | EHDH TRACKING RESEARCH    | 0000               | \$79,887                | \$0                   | \$79,887               |
| 48833063            | ELC ENHNC DETECT COVID    | 3000               | \$95,427                | \$0                   | \$95,427               |
| 48833064            | ELC-EPID LAB CAP FOR PREV | 0000               | \$53,326                | \$0                   | \$53,326               |
| 48833064            | ELC-EPID LAB CAP FOR PREV | 3000               | \$145,100               | \$0                   | \$145,100              |
| 48833069            | BEHAV RISK FACTOR SURV    | 0000               | \$3,042                 | \$0                   | \$3,042                |
| 48833070            | PUBLIC HLTH CRISIS RESP   | 3000               | \$886,992               | \$0                   | \$886,992              |
| 48833072            | NC TOBACCO CONTROL        | 0000               | \$96,667                | \$0                   | \$96,667               |
| 48833073            | COVID HEALTH DISPRTY      | 0000               | \$499                   | \$0                   | \$499                  |
| 48833073            | COVID HEALTH DISPRTY      | 3000               | \$978,510               | \$0                   | \$978,510              |
| 48833074            | DIAB & HEART DISEASE      | 0000               | \$94,495                | \$0                   | \$94,495               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**131006-DHSDPH 1110 ADMINISTRATION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>         | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                              |                    |                         |                       |                        |
| 48833076            | NC DIABETES INNOVATIVE       | 0000               | \$2,911                 | \$0                   | \$2,911                |
| 48833077            | WISEWOMAN                    | 0000               | \$88,927                | \$0                   | \$88,927               |
| 48833078            | NC PHYSICAL ACT/NUTN         | 0000               | \$15,731                | \$0                   | \$15,731               |
| 48833079            | MATERNAL MORTALITY           | 0000               | \$8,338                 | \$0                   | \$8,338                |
| 48833087            | REFUGEE CASH & MEDICAL       | 0000               | \$1,922                 | \$0                   | \$1,922                |
| 48833118            | CHIP                         | 0000               | \$9,888                 | \$0                   | \$9,888                |
| 48833124            | DMA ADMIN & TRNG             | 0000               | \$367,584               | \$0                   | \$367,584              |
| 48833129            | NC PICCS                     | 0000               | \$30,335                | \$0                   | \$30,335               |
| 48833130            | PAUL COVERDELL STROKE GRANT  | 0000               | \$13,324                | \$0                   | \$13,324               |
| 48833132            | CANCER PREVENTION CONTROL    | 0000               | \$454,506               | \$0                   | \$454,506              |
| 48833134            | RYAN WHITE CARE ACT TITLE    | 0000               | \$171,303               | \$0                   | \$171,303              |
| 48833134            | RYAN WHITE CARE ACT TITLE    | 3021               | \$2,274                 | \$0                   | \$2,274                |
| 48833134            | RYAN WHITE CARE ACT TITLE    | 3022               | \$70,368                | \$0                   | \$70,368               |
| 48833137            | HS/TRIAD BABY LOVE           | 0000               | \$58,913                | \$0                   | \$58,913               |
| 48833138            | SPPT ENDING HIV EPIDEMIC     | 0000               | \$1,642                 | \$0                   | \$1,642                |
| 48833139            | NC INTERGRATED HIV           | 0000               | \$312,701               | \$0                   | \$312,701              |
| 48833139            | NC INTERGRATED HIV           | 3000               | \$78,239                | \$0                   | \$78,239               |
| 48833140            | MORBIDITY&RISK BEHAV SUR     | 0000               | \$83,382                | \$0                   | \$83,382               |
| 48833147            | STD ACC PREV CAMPAIGN        | 0000               | \$122,510               | \$0                   | \$122,510              |
| 48833149            | PREV HEALTH SVCS BLOCK GRANT | 0000               | \$60,532                | \$0                   | \$60,532               |
| 48833150            | MCH BLOCK GRANT              | 0000               | \$168,899               | \$0                   | \$168,899              |
| 48833150            | MCH BLOCK GRANT              | 3000               | \$96,786                | \$0                   | \$96,786               |
| 48833151            | NC ACA-BSELHC                | 0000               | \$27,060                | \$0                   | \$27,060               |

Office of State Budget And Management  
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Detail by Fund  
Biennium 2023-25

131006-DHSDPH 1110 ADMINISTRATION BC 14430

| Account Code                                | Account Title          | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|---------------------------------------------|------------------------|-------------|---------------------|----------------|---------------------|
| <b>RECEIPTS</b>                             |                        |             |                     |                |                     |
| 48833170                                    | MCH HOME VISITING PRGM | 0000        | \$25,955            | \$0            | \$25,955            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                        |             | <b>\$9,824,658</b>  | <b>\$0</b>     | <b>\$9,824,658</b>  |
| <b>RECEIPTS</b>                             |                        |             | <b>\$16,777,605</b> | <b>\$0</b>     | <b>\$16,777,605</b> |
| <b>NET APPROPRIATION</b>                    |                        |             | <b>\$9,969,761</b>  | <b>\$0</b>     | <b>\$9,969,761</b>  |

**Position Counts**

**REQUIREMENTS**

|                                |                      |      |                |              |                |
|--------------------------------|----------------------|------|----------------|--------------|----------------|
| 51210000                       | SPA-REG SALARIES     | 0000 | 95.000         | 0.000        | 95.000         |
| 51210000                       | SPA-REG SALARIES     | 1000 | 15.000         | 0.000        | 15.000         |
| 51210000                       | SPA-REG SALARIES     | 2000 | (2.000)        | 0.000        | (2.000)        |
| 51210000                       | SPA-REG SALARIES     | 3000 | 1.000          | 0.000        | 1.000          |
| 51210000                       | SPA-REG SALARIES     | 3021 | 1.000          | 0.000        | 1.000          |
| 51210000                       | SPA-REG SALARIES     | 3022 | (1.000)        | 0.000        | (1.000)        |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 2.000          | 0.000        | 2.000          |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (1.000)        | 0.000        | (1.000)        |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 20.000         | 0.000        | 20.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>130.000</b> | <b>0.000</b> | <b>130.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>130.000</b> | <b>0.000</b> | <b>130.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**131101-DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>       | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                            |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES           | 2000               | \$1,772,930             | \$0                   | \$1,772,930            |
| 51460000                       | EPA&SPA-LONGVTY PAY        | 2000               | \$20,391                | \$0                   | \$20,391               |
| 51510000                       | SOCIAL SEC CONTRIB         | 2000               | \$137,189               | \$0                   | \$137,189              |
| 51520000                       | REG RETIRE CONTRIB         | 1000               | \$1                     | \$0                   | \$1                    |
| 51520000                       | REG RETIRE CONTRIB         | 2000               | \$411,493               | \$0                   | \$411,493              |
| 51560000                       | MED INS CONTRIB            | 2000               | \$244,101               | \$0                   | \$244,101              |
| 51631000                       | WRKER COMP-MED PAYMENTS    | 2000               | \$5,829                 | \$0                   | \$5,829                |
| <b>TOTAL PERSONAL SERVICES</b> |                            |                    | <b>\$2,591,934</b>      | <b>\$0</b>            | <b>\$2,591,934</b>     |
| 52110032                       | LEGAL SVC-TRANS REC/BRIEF  | 2000               | \$2,000                 | \$0                   | \$2,000                |
| 52141000                       | WAN SUPPORT SERVICES       | 2000               | \$3,320                 | \$0                   | \$3,320                |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC  | 2000               | \$280,861               | \$0                   | \$280,861              |
| 52170015                       | ACCREDITATION SERVICES     | 2000               | \$16,873                | \$0                   | \$16,873               |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK   | 2000               | \$7                     | \$0                   | \$7                    |
| 52183000                       | LABORATORY SER AGREEMENT   | 2000               | \$13,168                | \$0                   | \$13,168               |
| 52191900                       | DUAL EMPLOY-WORKSHOP/CON   | 2000               | \$3,720                 | \$0                   | \$3,720                |
| 52199022                       | MISC-VIDEO PRODUCTION SVC  | 2000               | \$14,037                | \$0                   | \$14,037               |
| 52199028                       | MISC-TRAINING              | 2000               | \$103,395               | \$0                   | \$103,395              |
| 52310000                       | REPAIRS-BUILDINGS          | 2000               | \$2,000                 | \$0                   | \$2,000                |
| 52331000                       | REPAIRS-MOTOR VEHICLES     | 2000               | \$49,279                | \$0                   | \$49,279               |
| 52333000                       | REPAIRS-OTHER EQUIPMENT    | 2000               | \$1,000                 | \$0                   | \$1,000                |
| 52441000                       | MAINT AGRMT-OTHER SOFTWARE | 2000               | \$224,622               | \$0                   | \$224,622              |
| 52513000                       | RENT/LEASE-OTH FACILITIES  | 2000               | \$35,265                | \$0                   | \$35,265               |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**131101-DHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 2000               | \$105                   | \$0                   | \$105                  |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 2000               | \$1,932                 | \$0                   | \$1,932                |
| 52530000            | RENT/LEASE-OTHER DP EQP   | 2000               | \$50,000                | \$0                   | \$50,000               |
| 52712000            | TRANS AIR-OUT STATE IN US | 2000               | \$33,322                | \$0                   | \$33,322               |
| 52714000            | TRANSP-GRND - IN STATE    | 2000               | \$19,415                | \$0                   | \$19,415               |
| 52715000            | TRANS GRND-OUT STA IN US  | 2000               | \$4,333                 | \$0                   | \$4,333                |
| 52717000            | TRANSP OTHER - IN STATE   | 2000               | \$5,610                 | \$0                   | \$5,610                |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 2000               | \$4,756                 | \$0                   | \$4,756                |
| 52721000            | LODGING - IN STATE        | 2000               | \$113,836               | \$0                   | \$113,836              |
| 52722000            | LODGING-OUT STATE IN US   | 2000               | \$41,574                | \$0                   | \$41,574               |
| 52723000            | LODGING-OUT OF COUNTRY    | 2000               | \$274                   | \$0                   | \$274                  |
| 52724000            | MEALS - IN STATE          | 2000               | \$54,880                | \$0                   | \$54,880               |
| 52725000            | MEALS-OUT OF STATE IN US  | 2000               | \$19,882                | \$0                   | \$19,882               |
| 52726000            | MEALS - OUT OF COUNTRY    | 2000               | \$48                    | \$0                   | \$48                   |
| 52727000            | MISC - IN STATE           | 2000               | \$6,202                 | \$0                   | \$6,202                |
| 52728000            | MISC - OUT STATE IN US    | 2000               | \$3,021                 | \$0                   | \$3,021                |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 2000               | \$27,789                | \$0                   | \$27,789               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 2000               | \$78,721                | \$0                   | \$78,721               |
| 52811000            | TELEPHONE SERVICE         | 2000               | \$5,100                 | \$0                   | \$5,100                |
| 52814000            | CELLULAR PHONE SERVICES   | 2000               | \$6,657                 | \$0                   | \$6,657                |
| 52821000            | COMPUTER/DATA PROCESS SVC | 2000               | \$90                    | \$0                   | \$90                   |
| 52840000            | POSTAGE FREIGHT & DELIV   | 2000               | \$179                   | \$0                   | \$179                  |
| 52840003            | POST FR&DEL-POSTAL METER  | 2000               | \$20,280                | \$0                   | \$20,280               |

Office of State Budget And Management  
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**131101-DHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430**

| Account Code                    | Account Title             | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>             |                           |             |                    |                |                    |
| 52850000                        | PRINT BIND DUPLICATE      | 2000        | \$113,948          | \$0            | \$113,948          |
| 52912000                        | MOTOR VEHICLE INSURANCE   | 2000        | \$21,950           | \$0            | \$21,950           |
| 52930000                        | REGISTRATION FEES         | 2000        | \$35,275           | \$0            | \$35,275           |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$1,418,726</b> | <b>\$0</b>     | <b>\$1,418,726</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000        | \$7,021            | \$0            | \$7,021            |
| 53110900                        | WORKSHOP/CONF-OFF SUPPLY  | 2000        | \$500              | \$0            | \$500              |
| 53120000                        | DATA PROCESSING SUPPLIES  | 2000        | \$8,403            | \$0            | \$8,403            |
| 53150000                        | SECURITY & SAFETY SUPP    | 2000        | \$2,905            | \$0            | \$2,905            |
| 53210000                        | JANITORIAL SUPPLIES       | 2000        | \$360              | \$0            | \$360              |
| 53310000                        | GASOLINE                  | 2000        | \$92,651           | \$0            | \$92,651           |
| 53320000                        | DIESEL FUEL               | 2000        | \$33,246           | \$0            | \$33,246           |
| 53330000                        | OIL LUBRICANTS FLUIDS     | 2000        | \$285              | \$0            | \$285              |
| 53340000                        | TIRES & TUBES             | 2000        | \$5,718            | \$0            | \$5,718            |
| 53350000                        | MOTOR VEH REPLCEMNT PARTS | 2000        | \$10,500           | \$0            | \$10,500           |
| 53510000                        | CLOTHING & UNIFORMS       | 2000        | \$5,609            | \$0            | \$5,609            |
| 53710000                        | SCIENTIFIC SUPPLIES       | 2000        | \$361,773          | \$0            | \$361,773          |
| 53720000                        | EDUCATIONAL SUPPLIES      | 2000        | \$16,944           | \$0            | \$16,944           |
| 53900000                        | OTHER MATERIALS & SUPP    | 2000        | \$18,490           | \$0            | \$18,490           |
| 53900004                        | OTHMAT&SUPP-INCENTV&PROMO | 2000        | \$41,372           | \$0            | \$41,372           |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$605,777</b>   | <b>\$0</b>     | <b>\$605,777</b>   |
| 54511000                        | FURN-OFFICE               | 2000        | \$4,715            | \$0            | \$4,715            |
| 54521000                        | OFFICE EQUIPMENT          | 2000        | \$1,365            | \$0            | \$1,365            |
| 54523000                        | EQUIP-SCIENTIFIC/MEDICAL  | 2000        | \$176,616          | \$0            | \$176,616          |

Office of State Budget And Management  
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**131101-DHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430**

| Account Code                                 | Account Title                | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|----------------------------------------------|------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                          |                              |             |                    |                |                    |
| 54534000                                     | PC/PRINTER EQUIPMENT         | 2000        | \$39,403           | \$0            | \$39,403           |
| 54539000                                     | OTHER EQUIPMENT              | 2000        | \$2,662            | \$0            | \$2,662            |
| 54539001                                     | OTH EQUIP-AUDIO/VISUAL       | 2000        | \$3,100            | \$0            | \$3,100            |
| 54541000                                     | AUTOS TRUCKS & BUSES         | 2000        | \$341,785          | \$0            | \$341,785          |
| 54630000                                     | LBRRY&LRNING RESRCE COLL     | 2000        | \$3,805            | \$0            | \$3,805            |
| 54712000                                     | WAN COMPUTER SOFTWARE        | 2000        | \$27,128           | \$0            | \$27,128           |
| 54713000                                     | PC SOFTWARE                  | 2000        | \$1,000            | \$0            | \$1,000            |
| 54730000                                     | EXTERNAL DEVELOP SOFTWARE    | 2000        | \$181,948          | \$0            | \$181,948          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                              |             | <b>\$783,527</b>   | <b>\$0</b>     | <b>\$783,527</b>   |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT    | 2000        | \$13               | \$0            | \$13               |
| 55840000                                     | SERVICE & OTHER AWARDS       | 2000        | \$37               | \$0            | \$37               |
| 55900000                                     | OTHER EXPENSES               | 2000        | \$280              | \$0            | \$280              |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                              |             | <b>\$330</b>       | <b>\$0</b>     | <b>\$330</b>       |
| <b>REQUIREMENTS</b>                          |                              |             | <b>\$5,400,294</b> | <b>\$0</b>     | <b>\$5,400,294</b> |
| <b>RECEIPTS</b>                              |                              |             |                    |                |                    |
| 42500055                                     | DOT GRANT-BAT MOBILE         | 2000        | \$2,842,646        | \$0            | \$2,842,646        |
| <b>TOTAL GRANTS</b>                          |                              |             | <b>\$2,842,646</b> | <b>\$0</b>     | <b>\$2,842,646</b> |
| 45500000                                     | FINES PENAL ASSESS FEE       | 2000        | \$1,350            | \$0            | \$1,350            |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>      |                              |             | <b>\$1,350</b>     | <b>\$0</b>     | <b>\$1,350</b>     |
| 47995000                                     | OTHER MISC REV-GENERAL       | 2000        | \$508,293          | \$0            | \$508,293          |
| <b>TOTAL MISCELLANEOUS</b>                   |                              |             | <b>\$508,293</b>   | <b>\$0</b>     | <b>\$508,293</b>   |
| 48100001                                     | AGENCY OPERATING TRANSFER IN | 2000        | \$1,871,353        | \$0            | \$1,871,353        |
| 58300026                                     | REIMB-DEPT OF TRANSPORTATION | 2000        | \$176,650          | \$0            | \$176,650          |

Office of State Budget And Management  
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Detail by Fund  
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131101-DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430

| Account<br>Code                             | Account<br>Title | Fund<br>Source | 2024-25<br>Original | 2024-25<br>Change | 2024-25<br>Revised |
|---------------------------------------------|------------------|----------------|---------------------|-------------------|--------------------|
| <b>RECEIPTS</b>                             |                  |                |                     |                   |                    |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                  |                | <b>\$2,048,003</b>  | <b>\$0</b>        | <b>\$2,048,003</b> |
| <b>RECEIPTS</b>                             |                  |                | <b>\$5,400,292</b>  | <b>\$0</b>        | <b>\$5,400,292</b> |
| <b>NET APPROPRIATION</b>                    |                  |                | <b>\$2</b>          | <b>\$0</b>        | <b>\$2</b>         |
| <b>Position Counts</b>                      |                  |                |                     |                   |                    |
| <b>REQUIREMENTS</b>                         |                  |                |                     |                   |                    |
| 51210000                                    | SPA-REG SALARIES | 0000           | 29.000              | 0.000             | 29.000             |
| 51210000                                    | SPA-REG SALARIES | 2000           | 4.000               | 0.000             | 4.000              |
| <b>TOTAL PERSONAL SERVICES</b>              |                  |                | <b>33.000</b>       | <b>0.000</b>      | <b>33.000</b>      |
| <b>TOTAL POSITIONS</b>                      |                  |                | <b>33.000</b>       | <b>0.000</b>      | <b>33.000</b>      |

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

**131104-DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>        | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|-----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                             |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES            | 0000               | \$1,306,740             | \$0                   | \$1,306,740            |
| 51210000                       | SPA-REG SALARIES            | 1000               | \$74,761                | \$0                   | \$74,761               |
| 51460000                       | EPA&SPA-LONGVTY PAY         | 0000               | \$15,646                | \$0                   | \$15,646               |
| 51460000                       | EPA&SPA-LONGVTY PAY         | 1000               | \$2,044                 | \$0                   | \$2,044                |
| 51510000                       | SOCIAL SEC CONTRIB          | 0000               | \$101,163               | \$0                   | \$101,163              |
| 51510000                       | SOCIAL SEC CONTRIB          | 1000               | \$5,876                 | \$0                   | \$5,876                |
| 51520000                       | REG RETIRE CONTRIB          | 0000               | \$303,358               | \$0                   | \$303,358              |
| 51520000                       | REG RETIRE CONTRIB          | 1000               | \$17,620                | \$0                   | \$17,620               |
| 51560000                       | MED INS CONTRIB             | 0000               | \$155,337               | \$0                   | \$155,337              |
| 51560000                       | MED INS CONTRIB             | 1000               | \$7,397                 | \$0                   | \$7,397                |
| 51625000                       | ST DISABILITY PMT           | 0000               | \$162                   | \$0                   | \$162                  |
| <b>TOTAL PERSONAL SERVICES</b> |                             |                    | <b>\$1,990,104</b>      | <b>\$0</b>            | <b>\$1,990,104</b>     |
| 52110000                       | LEGAL SERVICES              | 0000               | \$12,494                | \$0                   | \$12,494               |
| 52133000                       | EMPLOYEE/EMPLOYMENT PHYSICA | 0000               | \$15,555                | \$0                   | \$15,555               |
| 52133000                       | EMPLOYEE/EMPLOYMENT PHYSICA | 1000               | \$3,750                 | \$0                   | \$3,750                |
| 52133000                       | EMPLOYEE/EMPLOYMENT PHYSICA | 2000               | \$3,100                 | \$0                   | \$3,100                |
| 52170000                       | ADMIN SERVICES              | 0000               | \$336                   | \$0                   | \$336                  |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC   | 0000               | \$8,690                 | \$0                   | \$8,690                |
| 52183000                       | LABORATORY SER AGREEMENT    | 2000               | \$2,500                 | \$0                   | \$2,500                |
| 52199900                       | WORKSHOP/CONF EXP-MISC      | 3000               | \$12,000                | \$0                   | \$12,000               |
| 52390000                       | REPAIRS-OTHER               | 0000               | \$100                   | \$0                   | \$100                  |
| 52430000                       | MAINT AGREEMENT-EQUIP       | 0000               | \$1,125                 | \$0                   | \$1,125                |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**131104-DHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430**

| <b>Account Code</b> | <b>Account Title</b>       | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                            |                    |                         |                       |                        |
| 52430000            | MAINT AGREEMENT-EQUIP      | 2000               | \$3,948                 | \$0                   | \$3,948                |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 0000               | \$295                   | \$0                   | \$295                  |
| 52446000            | MAINT AGREE-LAN EQUIP      | 0000               | \$500                   | \$0                   | \$500                  |
| 52521000            | RENT/LEASE-MOTOR VEHICLES  | 0000               | \$16,355                | \$0                   | \$16,355               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES  | 2000               | \$3,000                 | \$0                   | \$3,000                |
| 52525000            | RENT/LEASE-FURN & FURNISH  | 0000               | \$300                   | \$0                   | \$300                  |
| 52590000            | RENT/LEASE OTHER PROPERTY  | 0000               | \$1,800                 | \$0                   | \$1,800                |
| 52711000            | TRANSP AIR - IN STATE      | 0000               | \$3,686                 | \$0                   | \$3,686                |
| 52711000            | TRANSP AIR - IN STATE      | 2000               | \$2,000                 | \$0                   | \$2,000                |
| 52712000            | TRANS AIR-OUT STATE IN US  | 0000               | \$2,021                 | \$0                   | \$2,021                |
| 52712000            | TRANS AIR-OUT STATE IN US  | 2000               | \$1,300                 | \$0                   | \$1,300                |
| 52714000            | TRANSP-GRND - IN STATE     | 0000               | \$548                   | \$0                   | \$548                  |
| 52714000            | TRANSP-GRND - IN STATE     | 2000               | \$500                   | \$0                   | \$500                  |
| 52714000            | TRANSP-GRND - IN STATE     | 3000               | \$12,000                | \$0                   | \$12,000               |
| 52715000            | TRANS GRND-OUT STA IN US   | 0000               | \$3,381                 | \$0                   | \$3,381                |
| 52715000            | TRANS GRND-OUT STA IN US   | 2000               | \$1,200                 | \$0                   | \$1,200                |
| 52717000            | TRANSP OTHER - IN STATE    | 0000               | \$105                   | \$0                   | \$105                  |
| 52717000            | TRANSP OTHER - IN STATE    | 2000               | \$100                   | \$0                   | \$100                  |
| 52718000            | TRANS OTH-OUTSTATE IN US   | 0000               | \$50                    | \$0                   | \$50                   |
| 52718000            | TRANS OTH-OUTSTATE IN US   | 2000               | \$438                   | \$0                   | \$438                  |
| 52721000            | LODGING - IN STATE         | 0000               | \$4,091                 | \$0                   | \$4,091                |
| 52721000            | LODGING - IN STATE         | 1000               | \$173                   | \$0                   | \$173                  |
| 52721000            | LODGING - IN STATE         | 2000               | \$3,812                 | \$0                   | \$3,812                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131104-DHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52722000            | LODGING-OUT STATE IN US  | 0000               | \$4,186                 | \$0                   | \$4,186                |
| 52722000            | LODGING-OUT STATE IN US  | 1000               | \$168                   | \$0                   | \$168                  |
| 52722000            | LODGING-OUT STATE IN US  | 2000               | \$3,800                 | \$0                   | \$3,800                |
| 52724000            | MEALS - IN STATE         | 0000               | \$3,791                 | \$0                   | \$3,791                |
| 52724000            | MEALS - IN STATE         | 1000               | \$69                    | \$0                   | \$69                   |
| 52724000            | MEALS - IN STATE         | 2000               | \$2,706                 | \$0                   | \$2,706                |
| 52725000            | MEALS-OUT OF STATE IN US | 0000               | \$2,731                 | \$0                   | \$2,731                |
| 52725000            | MEALS-OUT OF STATE IN US | 2000               | \$1,494                 | \$0                   | \$1,494                |
| 52727000            | MISC - IN STATE          | 0000               | \$76                    | \$0                   | \$76                   |
| 52727000            | MISC - IN STATE          | 2000               | \$100                   | \$0                   | \$100                  |
| 52728000            | MISC - OUT STATE IN US   | 0000               | \$344                   | \$0                   | \$344                  |
| 52728000            | MISC - OUT STATE IN US   | 2000               | \$100                   | \$0                   | \$100                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP   | 0000               | \$226                   | \$0                   | \$226                  |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 0000               | \$131                   | \$0                   | \$131                  |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 1000               | \$19                    | \$0                   | \$19                   |
| 52811000            | TELEPHONE SERVICE        | 0000               | \$14,637                | \$0                   | \$14,637               |
| 52811000            | TELEPHONE SERVICE        | 1000               | \$1,000                 | \$0                   | \$1,000                |
| 52811000            | TELEPHONE SERVICE        | 2000               | \$50                    | \$0                   | \$50                   |
| 52812000            | TELECOMMUN DATA CHRG     | 0000               | \$270                   | \$0                   | \$270                  |
| 52814000            | CELLULAR PHONE SERVICES  | 0000               | \$1,746                 | \$0                   | \$1,746                |
| 52840000            | POSTAGE FREIGHT & DELIV  | 0000               | \$6,284                 | \$0                   | \$6,284                |
| 52840000            | POSTAGE FREIGHT & DELIV  | 1000               | \$100                   | \$0                   | \$100                  |
| 52840000            | POSTAGE FREIGHT & DELIV  | 2000               | \$1,678                 | \$0                   | \$1,678                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

**131104-DHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430**

| Account Code                    | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised  |
|---------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                  |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000        | \$4,362          | \$0            | \$4,362          |
| 52840003                        | POST FR&DEL-POSTAL METER  | 0000        | \$6,587          | \$0            | \$6,587          |
| 52840003                        | POST FR&DEL-POSTAL METER  | 1000        | \$1,300          | \$0            | \$1,300          |
| 52840003                        | POST FR&DEL-POSTAL METER  | 2000        | \$3,700          | \$0            | \$3,700          |
| 52850000                        | PRINT BIND DUPLICATE      | 0000        | \$980            | \$0            | \$980            |
| 52850000                        | PRINT BIND DUPLICATE      | 2000        | \$3,679          | \$0            | \$3,679          |
| 52850000                        | PRINT BIND DUPLICATE      | 3000        | \$19,337         | \$0            | \$19,337         |
| 52860000                        | ADVERTISING               | 3000        | \$8,500          | \$0            | \$8,500          |
| 52930000                        | REGISTRATION FEES         | 0000        | \$6,426          | \$0            | \$6,426          |
| 52930000                        | REGISTRATION FEES         | 2000        | \$3,200          | \$0            | \$3,200          |
| 52930000                        | REGISTRATION FEES         | 3000        | \$16,000         | \$0            | \$16,000         |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 0000        | \$3,660          | \$0            | \$3,660          |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000        | \$58             | \$0            | \$58             |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 2000        | \$5,700          | \$0            | \$5,700          |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$250,448</b> | <b>\$0</b>     | <b>\$250,448</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$9,312          | \$0            | \$9,312          |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000        | \$3,319          | \$0            | \$3,319          |
| 53120000                        | DATA PROCESSING SUPPLIES  | 0000        | \$1,011          | \$0            | \$1,011          |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000        | \$891            | \$0            | \$891            |
| 53150000                        | SECURITY & SAFETY SUPP    | 0000        | \$200            | \$0            | \$200            |
| 53150000                        | SECURITY & SAFETY SUPP    | 2000        | \$500            | \$0            | \$500            |
| 53150000                        | SECURITY & SAFETY SUPP    | 3000        | \$11,842         | \$0            | \$11,842         |
| 53240000                        | CARPENTRY & HARDWARE SUPP | 0000        | \$100            | \$0            | \$100            |

Office of State Budget And Management  
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Detail by Fund  
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**131104-DHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430**

| Account Code                                 | Account Title             | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|----------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                          |                           |             |                    |                |                    |
| 53310000                                     | GASOLINE                  | 0000        | \$10               | \$0            | \$10               |
| 53310000                                     | GASOLINE                  | 2000        | \$100              | \$0            | \$100              |
| 53710000                                     | SCIENTIFIC SUPPLIES       | 0000        | \$312              | \$0            | \$312              |
| 53710000                                     | SCIENTIFIC SUPPLIES       | 2000        | \$500              | \$0            | \$500              |
| 53720000                                     | EDUCATIONAL SUPPLIES      | 0000        | \$100              | \$0            | \$100              |
| 53720000                                     | EDUCATIONAL SUPPLIES      | 2000        | \$500              | \$0            | \$500              |
| <b>TOTAL SUPPLIES</b>                        |                           |             | <b>\$28,697</b>    | <b>\$0</b>     | <b>\$28,697</b>    |
| 54511000                                     | FURN-OFFICE               | 0000        | \$56               | \$0            | \$56               |
| 54511000                                     | FURN-OFFICE               | 2000        | \$1,100            | \$0            | \$1,100            |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 0000        | \$3,958            | \$0            | \$3,958            |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 2000        | \$281              | \$0            | \$281              |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 3000        | \$2,200            | \$0            | \$2,200            |
| 54539000                                     | OTHER EQUIPMENT           | 0000        | \$2,000            | \$0            | \$2,000            |
| 54620000                                     | TEXTBOOKS                 | 3000        | \$909              | \$0            | \$909              |
| 54713000                                     | PC SOFTWARE               | 0000        | \$2,812            | \$0            | \$2,812            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$13,316</b>    | <b>\$0</b>     | <b>\$13,316</b>    |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$500              | \$0            | \$500              |
| 55890900                                     | OTHER ADMIN-WORKSHOP/CON  | 0000        | \$500              | \$0            | \$500              |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                           |             | <b>\$1,000</b>     | <b>\$0</b>     | <b>\$1,000</b>     |
| 58030000                                     | FINE/PENALTY/FORFEIT-TRAN | 0000        | \$17,500           | \$0            | \$17,500           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                           |             | <b>\$17,500</b>    | <b>\$0</b>     | <b>\$17,500</b>    |
| <b>REQUIREMENTS</b>                          |                           |             | <b>\$2,301,065</b> | <b>\$0</b>     | <b>\$2,301,065</b> |
| <b>RECEIPTS</b>                              |                           |             |                    |                |                    |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**131104-DHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430**

| Account Code                                | Account Title                      | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------------------|------------------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                                    |             |                    |                |                    |
| 45100030                                    | ASBESTOS REMOVAL PERMIT            | 0000        | \$588,286          | \$0            | \$588,286          |
| 45100031                                    | ASBESTOS ACCREDITATION FE          | 0000        | \$201,961          | \$0            | \$201,961          |
| 45100108                                    | LEAD PAINT HAZARD PERMIT           | 0000        | \$84,415           | \$0            | \$84,415           |
| 45300030                                    | LEAD PAINT CERTIFICATION           | 0000        | \$83,257           | \$0            | \$83,257           |
| 45500000                                    | FINES PENAL ASSESS FEE             | 0000        | \$17,000           | \$0            | \$17,000           |
| 45600000                                    | REGISTRATION FEES                  | 0000        | \$2,030            | \$0            | \$2,030            |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>     |                                    |             | <b>\$976,949</b>   | <b>\$0</b>     | <b>\$976,949</b>   |
| 47122000                                    | ACCTS REC INTEREST                 | 0000        | \$881              | \$0            | \$881              |
| 47123000                                    | ACCTS REC PENALTY                  | 0000        | \$942              | \$0            | \$942              |
| 47990000                                    | OTHER MISC REV-PROGRAM             | 0000        | \$738              | \$0            | \$738              |
| <b>TOTAL MISCELLANEOUS</b>                  |                                    |             | <b>\$2,561</b>     | <b>\$0</b>     | <b>\$2,561</b>     |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL | 0000        | \$441,789          | \$0            | \$441,789          |
| 48839400                                    | MULTIPURP GRANTS TO STATE          | 3000        | \$31,842           | \$0            | \$31,842           |
| 48839401                                    | GRANTS TO STATES & TRIBES          | 3000        | \$56,199           | \$0            | \$56,199           |
| 48839404                                    | STATE LEAD PROGRAM                 | 0000        | \$355,952          | \$0            | \$355,952          |
| 48839406                                    | ASBESTOS                           | 0000        | \$86,724           | \$0            | \$86,724           |
| 58300027                                    | REIMBURSEMENT FROM DEQ             | 2000        | \$54,405           | \$0            | \$54,405           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                    |             | <b>\$1,026,911</b> | <b>\$0</b>     | <b>\$1,026,911</b> |
| <b>RECEIPTS</b>                             |                                    |             | <b>\$2,006,421</b> | <b>\$0</b>     | <b>\$2,006,421</b> |
| <b>NET APPROPRIATION</b>                    |                                    |             | <b>\$294,644</b>   | <b>\$0</b>     | <b>\$294,644</b>   |

**Position Counts**

**REQUIREMENTS**

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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 Biennium 2023-25

Position Counts

**REQUIREMENTS**

|                                |                  |      |               |              |               |
|--------------------------------|------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES | 0000 | 21.000        | 0.000        | 21.000        |
| 51210000                       | SPA-REG SALARIES | 1000 | 1.000         | 0.000        | 1.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>22.000</b> | <b>0.000</b> | <b>22.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>22.000</b> | <b>0.000</b> | <b>22.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**131106-DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430**

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b> | <b>Fund<br/>Source</b> | <b>2024-25<br/>Original</b> | <b>2024-25<br/>Change</b> | <b>2024-25<br/>Revised</b> |
|-------------------------|--------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                          |                        |                             |                           |                            |
| 51210000                | SPA-REG SALARIES         | 0000                   | \$970,811                   | \$0                       | \$970,811                  |
| 51210000                | SPA-REG SALARIES         | 1000                   | \$1,731,362                 | \$0                       | \$1,731,362                |
| 51210000                | SPA-REG SALARIES         | 2000                   | \$1,365,118                 | \$0                       | \$1,365,118                |
| 51220000                | SPA TIME LIMITED SAL     | 3000                   | \$215,811                   | \$0                       | \$215,811                  |
| 51220000                | SPA TIME LIMITED SAL     | 3024                   | \$4,035                     | \$0                       | \$4,035                    |
| 51460000                | EPA&SPA-LONGVTY PAY      | 0000                   | \$22,813                    | \$0                       | \$22,813                   |
| 51460000                | EPA&SPA-LONGVTY PAY      | 1000                   | \$57,757                    | \$0                       | \$57,757                   |
| 51460000                | EPA&SPA-LONGVTY PAY      | 2000                   | \$32,361                    | \$0                       | \$32,361                   |
| 51460000                | EPA&SPA-LONGVTY PAY      | 3000                   | \$358                       | \$0                       | \$358                      |
| 51510000                | SOCIAL SEC CONTRIB       | 0000                   | \$76,012                    | \$0                       | \$76,012                   |
| 51510000                | SOCIAL SEC CONTRIB       | 1000                   | \$136,867                   | \$0                       | \$136,867                  |
| 51510000                | SOCIAL SEC CONTRIB       | 2000                   | \$106,908                   | \$0                       | \$106,908                  |
| 51510000                | SOCIAL SEC CONTRIB       | 3000                   | \$16,846                    | \$0                       | \$16,846                   |
| 51520000                | REG RETIRE CONTRIB       | 0000                   | \$227,941                   | \$0                       | \$227,941                  |
| 51520000                | REG RETIRE CONTRIB       | 1000                   | \$413,739                   | \$0                       | \$413,739                  |
| 51520000                | REG RETIRE CONTRIB       | 2000                   | \$320,996                   | \$0                       | \$320,996                  |
| 51520000                | REG RETIRE CONTRIB       | 3000                   | \$50,316                    | \$0                       | \$50,316                   |
| 51560000                | MED INS CONTRIB          | 0000                   | \$103,558                   | \$0                       | \$103,558                  |
| 51560000                | MED INS CONTRIB          | 1000                   | \$181,744                   | \$0                       | \$181,744                  |
| 51560000                | MED INS CONTRIB          | 2000                   | \$149,672                   | \$0                       | \$149,672                  |
| 51560000                | MED INS CONTRIB          | 3000                   | \$22,191                    | \$0                       | \$22,191                   |
| 51625000                | ST DISABILITY PMT        | 0000                   | \$6,023                     | \$0                       | \$6,023                    |

Office of State Budget And Management  
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Detail by Fund  
Biennium 2023-25

131106-DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430

| Account Code                   | Account Title             | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|--------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>            |                           |             |                    |                |                    |
| 51625000                       | ST DISABILITY PMT         | 2000        | \$2,300            | \$0            | \$2,300            |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$6,215,539</b> | <b>\$0</b>     | <b>\$6,215,539</b> |
| 52110000                       | LEGAL SERVICES            | 1000        | \$40,767           | \$0            | \$40,767           |
| 52140000                       | OTH INFORMATION TECH SVCS | 0000        | \$24,936           | \$0            | \$24,936           |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000        | \$37,145           | \$0            | \$37,145           |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 2000        | \$98,000           | \$0            | \$98,000           |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000        | \$218,293          | \$0            | \$218,293          |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 1000        | \$296              | \$0            | \$296              |
| 52199000                       | MISC CONTRACTUAL SERVICES | 2000        | \$18,501           | \$0            | \$18,501           |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000        | \$218,930          | \$0            | \$218,930          |
| 52199004                       | MISC SVC-INTERPRETER SVCS | 1000        | \$1,200            | \$0            | \$1,200            |
| 52199017                       | MISC-WATER IMPROVMT STUDY | 3000        | \$292,836          | \$0            | \$292,836          |
| 52199020                       | MISC-ENVIRON TESTING SVCS | 0000        | \$108              | \$0            | \$108              |
| 52199020                       | MISC-ENVIRON TESTING SVCS | 1000        | \$700              | \$0            | \$700              |
| 52199028                       | MISC-TRAINING             | 1000        | \$2,130            | \$0            | \$2,130            |
| 52310003                       | REP BLDG-ELECT SYSTEMS    | 1000        | \$360              | \$0            | \$360              |
| 52331000                       | REPAIRS-MOTOR VEHICLES    | 1000        | \$65               | \$0            | \$65               |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 0000        | \$18,309           | \$0            | \$18,309           |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 1000        | \$3,860            | \$0            | \$3,860            |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 3000        | \$7,407            | \$0            | \$7,407            |
| 52448000                       | MAINT AGREE-PC SOFTWARE   | 1000        | \$7,190            | \$0            | \$7,190            |
| 52448000                       | MAINT AGREE-PC SOFTWARE   | 3000        | \$4,900            | \$0            | \$4,900            |
| 52513900                       | WORKSHOP/CONF-ROOM RENTAL | 1000        | \$3,125            | \$0            | \$3,125            |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**Biennium 2023-25**

**131106-DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$13,237                | \$0                   | \$13,237               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$43,380                | \$0                   | \$43,380               |
| 52523000            | RENT/LEASE-VOICE COMM EQU | 1000               | \$648                   | \$0                   | \$648                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$1,500                 | \$0                   | \$1,500                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$3,516                 | \$0                   | \$3,516                |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$1,342                 | \$0                   | \$1,342                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$361                   | \$0                   | \$361                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$300                   | \$0                   | \$300                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$3,541                 | \$0                   | \$3,541                |
| 52721000            | LODGING - IN STATE        | 1000               | \$3,900                 | \$0                   | \$3,900                |
| 52721000            | LODGING - IN STATE        | 2000               | \$600                   | \$0                   | \$600                  |
| 52721000            | LODGING - IN STATE        | 3000               | \$2,520                 | \$0                   | \$2,520                |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$1,350                 | \$0                   | \$1,350                |
| 52724000            | MEALS - IN STATE          | 0000               | \$5,018                 | \$0                   | \$5,018                |
| 52724000            | MEALS - IN STATE          | 1000               | \$2,305                 | \$0                   | \$2,305                |
| 52724000            | MEALS - IN STATE          | 2000               | \$289                   | \$0                   | \$289                  |
| 52724000            | MEALS - IN STATE          | 3000               | \$1,022                 | \$0                   | \$1,022                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$777                   | \$0                   | \$777                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 1000               | \$1,110                 | \$0                   | \$1,110                |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$369                   | \$0                   | \$369                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 1000               | \$7,130                 | \$0                   | \$7,130                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 1000               | \$1,500                 | \$0                   | \$1,500                |
| 52732900            | WORKSHOP/CONF-SUBSIS      | 1000               | \$2,300                 | \$0                   | \$2,300                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**Biennium 2023-25**

**131106-DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$2,622                 | \$0                   | \$2,622                |
| 52811000            | TELEPHONE SERVICE         | 1000               | \$7,489                 | \$0                   | \$7,489                |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$168                   | \$0                   | \$168                  |
| 52812000            | TELECOMMUN DATA CHRG      | 1000               | \$18,987                | \$0                   | \$18,987               |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$14,920                | \$0                   | \$14,920               |
| 52814000            | CELLULAR PHONE SERVICES   | 1000               | \$3,801                 | \$0                   | \$3,801                |
| 52814000            | CELLULAR PHONE SERVICES   | 2000               | \$1,000                 | \$0                   | \$1,000                |
| 52815000            | EMAIL AND CALENDARING     | 0000               | \$2,512                 | \$0                   | \$2,512                |
| 52815000            | EMAIL AND CALENDARING     | 1000               | \$1,800                 | \$0                   | \$1,800                |
| 52817000            | INTERNET SERV PROV CHARGE | 0000               | \$130                   | \$0                   | \$130                  |
| 52817000            | INTERNET SERV PROV CHARGE | 1000               | \$1,225                 | \$0                   | \$1,225                |
| 52821000            | COMPUTER/DATA PROCESS SVC | 0000               | \$270                   | \$0                   | \$270                  |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | \$858                   | \$0                   | \$858                  |
| 52840000            | POSTAGE FREIGHT & DELIV   | 1000               | \$23,398                | \$0                   | \$23,398               |
| 52840000            | POSTAGE FREIGHT & DELIV   | 2000               | \$20                    | \$0                   | \$20                   |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3000               | \$7,179                 | \$0                   | \$7,179                |
| 52840001            | POST FR&DEL-MAILING SVCS  | 1000               | \$6,223                 | \$0                   | \$6,223                |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 0000               | \$138                   | \$0                   | \$138                  |
| 52840003            | POST FR&DEL-POSTAL METER  | 0000               | \$3,206                 | \$0                   | \$3,206                |
| 52840003            | POST FR&DEL-POSTAL METER  | 1000               | \$31,026                | \$0                   | \$31,026               |
| 52840003            | POST FR&DEL-POSTAL METER  | 2000               | \$51,456                | \$0                   | \$51,456               |
| 52850000            | PRINT BIND DUPLICATE      | 0000               | \$138                   | \$0                   | \$138                  |
| 52850000            | PRINT BIND DUPLICATE      | 1000               | \$42,930                | \$0                   | \$42,930               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131106-DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52850000                        | PRINT BIND DUPLICATE      | 2000               | \$33,163                | \$0                   | \$33,163               |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$22,435                | \$0                   | \$22,435               |
| 52913000                        | LIABILITY INSURANCE       | 1000               | \$6,311                 | \$0                   | \$6,311                |
| 52930000                        | REGISTRATION FEES         | 0000               | \$1,458                 | \$0                   | \$1,458                |
| 52930000                        | REGISTRATION FEES         | 1000               | \$4,424                 | \$0                   | \$4,424                |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000               | \$200                   | \$0                   | \$200                  |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$1,386,560</b>      | <b>\$0</b>            | <b>\$1,386,560</b>     |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000               | \$2,142                 | \$0                   | \$2,142                |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000               | \$35,387                | \$0                   | \$35,387               |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000               | \$660                   | \$0                   | \$660                  |
| 53120000                        | DATA PROCESSING SUPPLIES  | 1000               | \$2,672                 | \$0                   | \$2,672                |
| 53150000                        | SECURITY & SAFETY SUPP    | 1000               | \$200                   | \$0                   | \$200                  |
| 53690000                        | OTHER MED/PHARM SUPPLIES  | 2000               | \$1,000                 | \$0                   | \$1,000                |
| 53710000                        | SCIENTIFIC SUPPLIES       | 0000               | \$4,745                 | \$0                   | \$4,745                |
| 53710000                        | SCIENTIFIC SUPPLIES       | 1000               | \$41,064                | \$0                   | \$41,064               |
| 53900000                        | OTHER MATERIALS & SUPP    | 1000               | \$500                   | \$0                   | \$500                  |
| 53900000                        | OTHER MATERIALS & SUPP    | 3000               | \$3,000                 | \$0                   | \$3,000                |
| <b>TOTAL SUPPLIES</b>           |                           |                    | <b>\$91,370</b>         | <b>\$0</b>            | <b>\$91,370</b>        |
| 54521000                        | OFFICE EQUIPMENT          | 1000               | \$425                   | \$0                   | \$425                  |
| 54523000                        | EQUIP-SCIENTIFIC/MEDICAL  | 0000               | \$11,998                | \$0                   | \$11,998               |
| 54524000                        | EQUIP-ENGINRING/DRFTING   | 1000               | \$752                   | \$0                   | \$752                  |
| 54530000                        | NON-WAN DP EQUIPMENT      | 0000               | \$1,403                 | \$0                   | \$1,403                |
| 54530000                        | NON-WAN DP EQUIPMENT      | 1000               | \$404                   | \$0                   | \$404                  |

Office of State Budget And Management  
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**131106-DHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430**

| Account Code                                 | Account Title                       | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|----------------------------------------------|-------------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                     |             |                     |                |                     |
| 54534000                                     | PC/PRINTER EQUIPMENT                | 1000        | \$25,879            | \$0            | \$25,879            |
| 54534000                                     | PC/PRINTER EQUIPMENT                | 2000        | \$9,549             | \$0            | \$9,549             |
| 54534000                                     | PC/PRINTER EQUIPMENT                | 3000        | \$4,000             | \$0            | \$4,000             |
| 54620000                                     | TEXTBOOKS                           | 3000        | \$4,179             | \$0            | \$4,179             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                     |             | <b>\$58,589</b>     | <b>\$0</b>     | <b>\$58,589</b>     |
| 55111000                                     | LEGAL SETTLEMENTS                   | 1000        | \$78,489            | \$0            | \$78,489            |
| 55112000                                     | TORT CLAIMS                         | 1000        | \$16,994            | \$0            | \$16,994            |
| 55120000                                     | LICENSES & PERMIT COSTS             | 0000        | \$1,041             | \$0            | \$1,041             |
| 55120000                                     | LICENSES & PERMIT COSTS             | 1000        | \$13,929            | \$0            | \$13,929            |
| 55840000                                     | SERVICE & OTHER AWARDS              | 1000        | \$181               | \$0            | \$181               |
| 55900000                                     | OTHER EXPENSES                      | 0000        | \$1,311             | \$0            | \$1,311             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                     |             | <b>\$111,945</b>    | <b>\$0</b>     | <b>\$111,945</b>    |
| 56500163                                     | GL STATUTORY DISB.ATC-S&L           | 2000        | \$1,970,474         | \$0            | \$1,970,474         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                     |             | <b>\$1,970,474</b>  | <b>\$0</b>     | <b>\$1,970,474</b>  |
| 58030000                                     | FINE/PENALTY/FORFEIT-TRAN           | 2000        | \$224,269           | \$0            | \$224,269           |
| 58100003                                     | AGENCY TRANSFER OUT-AGENCY INTERNAL | 1000        | \$108,000           | \$0            | \$108,000           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                     |             | <b>\$332,269</b>    | <b>\$0</b>     | <b>\$332,269</b>    |
| <b>REQUIREMENTS</b>                          |                                     |             | <b>\$10,166,746</b> | <b>\$0</b>     | <b>\$10,166,746</b> |
| <b>RECEIPTS</b>                              |                                     |             |                     |                |                     |
| 42400052                                     | RETAIL PROGRAM STANDARDS            | 2000        | \$6,000             | \$0            | \$6,000             |
| <b>TOTAL GRANTS</b>                          |                                     |             | <b>\$6,000</b>      | <b>\$0</b>     | <b>\$6,000</b>      |
| 45100028                                     | FOOD/LODG FEE COLLECT PGM           | 0000        | \$3,703             | \$0            | \$3,703             |
| 45100028                                     | FOOD/LODG FEE COLLECT PGM           | 2000        | \$3,832,355         | \$0            | \$3,832,355         |

Office of State Budget And Management  
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**131106-DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430**

| Account Code                                | Account Title            | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------------------|--------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                          |             |                    |                |                    |
| 45500000                                    | FINES PENAL ASSESS FEE   | 2000        | \$335,984          | \$0            | \$335,984          |
| 45900000                                    | OTHER LIC FEES/PERMITS   | 2000        | \$100,000          | \$0            | \$100,000          |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>     |                          |             | <b>\$4,272,042</b> | <b>\$0</b>     | <b>\$4,272,042</b> |
| 47995000                                    | OTHER MISC REV-GENERAL   | 0000        | \$1,737            | \$0            | \$1,737            |
| <b>TOTAL MISCELLANEOUS</b>                  |                          |             | <b>\$1,737</b>     | <b>\$0</b>     | <b>\$1,737</b>     |
| 48833044                                    | CHILD LEAD POISON PREV   | 3000        | \$739,185          | \$0            | \$739,185          |
| 48839403                                    | LEAD TESTING-DRINK WATER | 3000        | \$352,836          | \$0            | \$352,836          |
| 58300152                                    | DMA-MEDICAID-LEAD        | 0000        | \$635,117          | \$0            | \$635,117          |
| 58300152                                    | DMA-MEDICAID-LEAD        | 3000        | \$4,082            | \$0            | \$4,082            |
| 58300190                                    | REIMBURSE DWA            | 2000        | \$108,890          | \$0            | \$108,890          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          |             | <b>\$1,840,110</b> | <b>\$0</b>     | <b>\$1,840,110</b> |
| <b>RECEIPTS</b>                             |                          |             | <b>\$6,119,889</b> | <b>\$0</b>     | <b>\$6,119,889</b> |
| <b>NET APPROPRIATION</b>                    |                          |             | <b>\$4,046,857</b> | <b>\$0</b>     | <b>\$4,046,857</b> |

**Position Counts**

**REQUIREMENTS**

|          |                      |      |         |       |         |
|----------|----------------------|------|---------|-------|---------|
| 51210000 | SPA-REG SALARIES     | 0000 | 30.370  | 0.000 | 30.370  |
| 51210000 | SPA-REG SALARIES     | 1000 | 24.570  | 0.000 | 24.570  |
| 51210000 | SPA-REG SALARIES     | 2000 | 3.060   | 0.000 | 3.060   |
| 51210000 | SPA-REG SALARIES     | 3000 | (1.000) | 0.000 | (1.000) |
| 51220000 | SPA TIME LIMITED SAL | 0000 | 1.000   | 0.000 | 1.000   |
| 51220000 | SPA TIME LIMITED SAL | 2000 | (1.000) | 0.000 | (1.000) |
| 51220000 | SPA TIME LIMITED SAL | 3000 | 1.000   | 0.000 | 1.000   |

Office of State Budget And Management  
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Position Counts

REQUIREMENTS

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51220000                       | SPA TIME LIMITED SAL | 3024 | 2.000         | 0.000        | 2.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>60.000</b> | <b>0.000</b> | <b>60.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>60.000</b> | <b>0.000</b> | <b>60.000</b> |

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

**131204-DHHSDPH 1161 PH CAPACITY BLDG BC 14430**

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b> | <b>Fund<br/>Source</b> | <b>2024-25<br/>Original</b> | <b>2024-25<br/>Change</b> | <b>2024-25<br/>Revised</b> |
|--------------------------------|--------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>            |                          |                        |                             |                           |                            |
| 51210000                       | SPA-REG SALARIES         | 0000                   | \$1,061,057                 | \$0                       | \$1,061,057                |
| 51210000                       | SPA-REG SALARIES         | 1000                   | \$145,692                   | \$0                       | \$145,692                  |
| 51210000                       | SPA-REG SALARIES         | 3000                   | \$329,827                   | \$0                       | \$329,827                  |
| 51210000                       | SPA-REG SALARIES         | 3024                   | \$4,178                     | \$0                       | \$4,178                    |
| 51220000                       | SPA TIME LIMITED SAL     | 3000                   | \$240,475                   | \$0                       | \$240,475                  |
| 51460000                       | EPA&SPA-LONGVTY PAY      | 0000                   | \$30,551                    | \$0                       | \$30,551                   |
| 51460000                       | EPA&SPA-LONGVTY PAY      | 1000                   | \$17,032                    | \$0                       | \$17,032                   |
| 51460000                       | EPA&SPA-LONGVTY PAY      | 3000                   | \$614                       | \$0                       | \$614                      |
| 51510000                       | SOCIAL SEC CONTRIB       | 0000                   | \$83,508                    | \$0                       | \$83,508                   |
| 51510000                       | SOCIAL SEC CONTRIB       | 1000                   | \$12,448                    | \$0                       | \$12,448                   |
| 51510000                       | SOCIAL SEC CONTRIB       | 3000                   | \$43,677                    | \$0                       | \$43,677                   |
| 51510000                       | SOCIAL SEC CONTRIB       | 3024                   | \$319                       | \$0                       | \$319                      |
| 51520000                       | REG RETIRE CONTRIB       | 0000                   | \$250,410                   | \$0                       | \$250,410                  |
| 51520000                       | REG RETIRE CONTRIB       | 1000                   | \$37,811                    | \$0                       | \$37,811                   |
| 51520000                       | REG RETIRE CONTRIB       | 3000                   | \$132,094                   | \$0                       | \$132,094                  |
| 51520000                       | REG RETIRE CONTRIB       | 3024                   | \$935                       | \$0                       | \$935                      |
| 51560000                       | MED INS CONTRIB          | 0000                   | \$96,161                    | \$0                       | \$96,161                   |
| 51560000                       | MED INS CONTRIB          | 1000                   | \$14,794                    | \$0                       | \$14,794                   |
| 51560000                       | MED INS CONTRIB          | 3000                   | \$59,176                    | \$0                       | \$59,176                   |
| 51625000                       | ST DISABILITY PMT        | 0000                   | \$18,167                    | \$0                       | \$18,167                   |
| 51625000                       | ST DISABILITY PMT        | 2000                   | \$6                         | \$0                       | \$6                        |
| <b>TOTAL PERSONAL SERVICES</b> |                          |                        | <b>\$2,578,932</b>          | <b>\$0</b>                | <b>\$2,578,932</b>         |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131204-DHSDPH 1161 PH CAPACITY BLDG BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52150000            | ACADEMIC SERVICES         | 0000               | \$129,479               | \$0                   | \$129,479              |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 0000               | \$46,700                | \$0                   | \$46,700               |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$23,700                | \$0                   | \$23,700               |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$4,590                 | \$0                   | \$4,590                |
| 52192000            | HONORARIUMS               | 3000               | \$3,788                 | \$0                   | \$3,788                |
| 52199000            | MISC CONTRACTUAL SERVICES | 0000               | \$10,388                | \$0                   | \$10,388               |
| 52199028            | MISC-TRAINING             | 1000               | \$55,427                | \$0                   | \$55,427               |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$1,974                 | \$0                   | \$1,974                |
| 52447000            | MAINT AGREE-PC/PRINTER    | 1000               | \$100                   | \$0                   | \$100                  |
| 52513000            | RENT/LEASE-OTH FACILITIES | 0000               | \$408                   | \$0                   | \$408                  |
| 52513000            | RENT/LEASE-OTH FACILITIES | 3000               | \$2,000                 | \$0                   | \$2,000                |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3000               | \$2,000                 | \$0                   | \$2,000                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$47,000                | \$0                   | \$47,000               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$1,500                 | \$0                   | \$1,500                |
| 52590000            | RENT/LEASE OTHER PROPERTY | 3000               | \$2,000                 | \$0                   | \$2,000                |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$2,091                 | \$0                   | \$2,091                |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$2,475                 | \$0                   | \$2,475                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$3,000                 | \$0                   | \$3,000                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$8,659                 | \$0                   | \$8,659                |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$3,817                 | \$0                   | \$3,817                |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$27                    | \$0                   | \$27                   |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$8,400                 | \$0                   | \$8,400                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**131204-DHSDPH 1161 PH CAPACITY BLDG BC 14430**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52718000            | TRANS OTH-OUTSTATE IN US | 0000               | \$100                   | \$0                   | \$100                  |
| 52718000            | TRANS OTH-OUTSTATE IN US | 3000               | \$750                   | \$0                   | \$750                  |
| 52721000            | LODGING - IN STATE       | 0000               | \$8,827                 | \$0                   | \$8,827                |
| 52721000            | LODGING - IN STATE       | 1000               | \$4,713                 | \$0                   | \$4,713                |
| 52721000            | LODGING - IN STATE       | 3000               | \$369                   | \$0                   | \$369                  |
| 52722000            | LODGING-OUT STATE IN US  | 0000               | \$1,969                 | \$0                   | \$1,969                |
| 52722000            | LODGING-OUT STATE IN US  | 1000               | \$1,621                 | \$0                   | \$1,621                |
| 52722000            | LODGING-OUT STATE IN US  | 3000               | \$2,500                 | \$0                   | \$2,500                |
| 52724000            | MEALS - IN STATE         | 0000               | \$8,546                 | \$0                   | \$8,546                |
| 52724000            | MEALS - IN STATE         | 1000               | \$2,867                 | \$0                   | \$2,867                |
| 52725000            | MEALS-OUT OF STATE IN US | 0000               | \$1,749                 | \$0                   | \$1,749                |
| 52725000            | MEALS-OUT OF STATE IN US | 3000               | \$2,000                 | \$0                   | \$2,000                |
| 52727000            | MISC - IN STATE          | 1000               | \$21                    | \$0                   | \$21                   |
| 52728000            | MISC - OUT STATE IN US   | 0000               | \$140                   | \$0                   | \$140                  |
| 52728000            | MISC - OUT STATE IN US   | 3000               | \$400                   | \$0                   | \$400                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP   | 1000               | \$565                   | \$0                   | \$565                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP   | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 0000               | \$7,403                 | \$0                   | \$7,403                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 3000               | \$405                   | \$0                   | \$405                  |
| 52811000            | TELEPHONE SERVICE        | 0000               | \$12,309                | \$0                   | \$12,309               |
| 52811000            | TELEPHONE SERVICE        | 1000               | \$5,336                 | \$0                   | \$5,336                |
| 52812000            | TELECOMMUN DATA CHRG     | 0000               | \$31,984                | \$0                   | \$31,984               |
| 52812000            | TELECOMMUN DATA CHRG     | 1000               | \$8,523                 | \$0                   | \$8,523                |

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**131204-DHHSDPH 1161 PH CAPACITY BLDG BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52814000                        | CELLULAR PHONE SERVICES   | 0000               | \$10,271                | \$0                   | \$10,271               |
| 52814000                        | CELLULAR PHONE SERVICES   | 1000               | \$2,098                 | \$0                   | \$2,098                |
| 52817000                        | INTERNET SERV PROV CHARGE | 0000               | \$3,625                 | \$0                   | \$3,625                |
| 52817000                        | INTERNET SERV PROV CHARGE | 1000               | \$329                   | \$0                   | \$329                  |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 1000               | \$126                   | \$0                   | \$126                  |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 0000               | \$289                   | \$0                   | \$289                  |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 1000               | \$734                   | \$0                   | \$734                  |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000               | \$250                   | \$0                   | \$250                  |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 3000               | \$250                   | \$0                   | \$250                  |
| 52840003                        | POST FR&DEL-POSTAL METER  | 0000               | \$875                   | \$0                   | \$875                  |
| 52840003                        | POST FR&DEL-POSTAL METER  | 1000               | \$1,110                 | \$0                   | \$1,110                |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000               | \$250                   | \$0                   | \$250                  |
| 52850000                        | PRINT BIND DUPLICATE      | 0000               | \$293                   | \$0                   | \$293                  |
| 52850000                        | PRINT BIND DUPLICATE      | 1000               | \$4,472                 | \$0                   | \$4,472                |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$2,903                 | \$0                   | \$2,903                |
| 52850900                        | WORKSHOP/CONF-PRINT BIND  | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52913000                        | LIABILITY INSURANCE       | 3000               | \$3,000                 | \$0                   | \$3,000                |
| 52930000                        | REGISTRATION FEES         | 0000               | \$4,359                 | \$0                   | \$4,359                |
| 52930000                        | REGISTRATION FEES         | 1000               | \$3,578                 | \$0                   | \$3,578                |
| 52930000                        | REGISTRATION FEES         | 3000               | \$3,000                 | \$0                   | \$3,000                |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000               | \$1,056                 | \$0                   | \$1,056                |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$508,488</b>        | <b>\$0</b>            | <b>\$508,488</b>       |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000               | \$1,903                 | \$0                   | \$1,903                |

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**131204-DHSDPH 1161 PH CAPACITY BLDG BC 14430**

| Account Code                                 | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised |
|----------------------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                          |                           |             |                  |                |                 |
| 53110000                                     | GENERAL OFFICE SUPPLIES   | 1000        | \$4,285          | \$0            | \$4,285         |
| 53110000                                     | GENERAL OFFICE SUPPLIES   | 3000        | \$28,240         | \$0            | \$28,240        |
| 53110900                                     | WORKSHOP/CONF-OFF SUPPLY  | 3000        | \$1,000          | \$0            | \$1,000         |
| 53120000                                     | DATA PROCESSING SUPPLIES  | 0000        | \$550            | \$0            | \$550           |
| 53120000                                     | DATA PROCESSING SUPPLIES  | 1000        | \$1,537          | \$0            | \$1,537         |
| 53120000                                     | DATA PROCESSING SUPPLIES  | 3000        | \$1,500          | \$0            | \$1,500         |
| 53310000                                     | GASOLINE                  | 1000        | \$4              | \$0            | \$4             |
| 53720000                                     | EDUCATIONAL SUPPLIES      | 1000        | \$100            | \$0            | \$100           |
| 53720000                                     | EDUCATIONAL SUPPLIES      | 3000        | \$500            | \$0            | \$500           |
| 53900000                                     | OTHER MATERIALS & SUPP    | 3000        | \$500            | \$0            | \$500           |
| <b>TOTAL SUPPLIES</b>                        |                           |             | <b>\$40,119</b>  | <b>\$0</b>     | <b>\$40,119</b> |
| 54511000                                     | FURN-OFFICE               | 1000        | \$375            | \$0            | \$375           |
| 54521000                                     | OFFICE EQUIPMENT          | 1000        | \$100            | \$0            | \$100           |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 0000        | \$300            | \$0            | \$300           |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 1000        | \$4,918          | \$0            | \$4,918         |
| 54539000                                     | OTHER EQUIPMENT           | 1000        | \$200            | \$0            | \$200           |
| 54711000                                     | NON-WAN COMPUTER SOFTWARE | 1000        | \$535            | \$0            | \$535           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$6,428</b>   | <b>\$0</b>     | <b>\$6,428</b>  |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$300            | \$0            | \$300           |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 3000        | \$1,000          | \$0            | \$1,000         |
| 55900000                                     | OTHER EXPENSES            | 3000        | \$15,520         | \$0            | \$15,520        |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                           |             | <b>\$16,820</b>  | <b>\$0</b>     | <b>\$16,820</b> |
| 56200054                                     | AID TO COUNTY 536260      | 1000        | \$6,591,871      | \$0            | \$6,591,871     |

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**131204-DHHSDPH 1161 PH CAPACITY BLDG BC 14430**

| Account Code                                | Account Title                                        | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|---------------------------------------------|------------------------------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                                      |             |                     |                |                     |
| 56200054                                    | AID TO COUNTY 536260                                 | 2000        | \$4,300,000         | \$0            | \$4,300,000         |
| 56200057                                    | AID TO COUNTY 536260110                              | 1000        | \$4,715,000         | \$0            | \$4,715,000         |
| 56200119                                    | COST REIMB - OTHER LOCAL GVRNMNT                     | 1000        | \$40,677            | \$0            | \$40,677            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                                      |             | <b>\$15,647,548</b> | <b>\$0</b>     | <b>\$15,647,548</b> |
| <b>REQUIREMENTS</b>                         |                                                      |             | <b>\$18,798,335</b> | <b>\$0</b>     | <b>\$18,798,335</b> |
| <b>RECEIPTS</b>                             |                                                      |             |                     |                |                     |
| 48062000                                    | ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN | 2000        | \$4,300,000         | \$0            | \$4,300,000         |
| 48833070                                    | PUBLIC HLTH CRISIS RESP                              | 3000        | \$251,593           | \$0            | \$251,593           |
| 48833073                                    | COVID HEALTH DISPRTY                                 | 3000        | \$85,735            | \$0            | \$85,735            |
| 48833124                                    | DMA ADMIN & TRNG                                     | 0000        | \$538,243           | \$0            | \$538,243           |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT                         | 3000        | \$554,750           | \$0            | \$554,750           |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT                         | 3024        | \$5,432             | \$0            | \$5,432             |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                      |             | <b>\$5,735,753</b>  | <b>\$0</b>     | <b>\$5,735,753</b>  |
| <b>RECEIPTS</b>                             |                                                      |             | <b>\$5,735,753</b>  | <b>\$0</b>     | <b>\$5,735,753</b>  |
| <b>NET APPROPRIATION</b>                    |                                                      |             | <b>\$13,062,582</b> | <b>\$0</b>     | <b>\$13,062,582</b> |

**Position Counts**

|                     |                  |      |        |       |        |
|---------------------|------------------|------|--------|-------|--------|
| <b>REQUIREMENTS</b> |                  |      |        |       |        |
| 51210000            | SPA-REG SALARIES | 0000 | 13.000 | 0.000 | 13.000 |
| 51210000            | SPA-REG SALARIES | 1000 | 2.000  | 0.000 | 2.000  |
| 51210000            | SPA-REG SALARIES | 3000 | 4.000  | 0.000 | 4.000  |
| 51210000            | SPA-REG SALARIES | 3024 | 1.000  | 0.000 | 1.000  |

Office of State Budget And Management  
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Position Counts

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 4.000         | 0.000        | 4.000         |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (1.000)       | 0.000        | (1.000)       |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>23.000</b> | <b>0.000</b> | <b>23.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>23.000</b> | <b>0.000</b> | <b>23.000</b> |

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

**131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$1,958,744             | \$0                   | \$1,958,744            |
| 51210000                       | SPA-REG SALARIES          | 1000               | \$1,311,671             | \$0                   | \$1,311,671            |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$52,517                | \$0                   | \$52,517               |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$103,154               | \$0                   | \$103,154              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$28,379                | \$0                   | \$28,379               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$20,842                | \$0                   | \$20,842               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$2,690                 | \$0                   | \$2,690                |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$152,015               | \$0                   | \$152,015              |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$101,937               | \$0                   | \$101,937              |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$12,114                | \$0                   | \$12,114               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$455,958               | \$0                   | \$455,958              |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$306,391               | \$0                   | \$306,391              |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$36,185                | \$0                   | \$36,185               |
| 51560000                       | MED INS CONTRIB           | 0000               | \$236,704               | \$0                   | \$236,704              |
| 51560000                       | MED INS CONTRIB           | 1000               | \$155,337               | \$0                   | \$155,337              |
| 51560000                       | MED INS CONTRIB           | 3000               | \$22,191                | \$0                   | \$22,191               |
| 51625000                       | ST DISABILITY PMT         | 0000               | \$11,370                | \$0                   | \$11,370               |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$2,124                 | \$0                   | \$2,124                |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000               | \$4                     | \$0                   | \$4                    |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$4,970,327</b>      | <b>\$0</b>            | <b>\$4,970,327</b>     |
| 52140000                       | OTH INFORMATION TECH SVCS | 0000               | \$22,540                | \$0                   | \$22,540               |
| 52140000                       | OTH INFORMATION TECH SVCS | 1000               | \$751                   | \$0                   | \$751                  |

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**131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52140000            | OTH INFORMATION TECH SVCS | 3000               | \$238,249               | \$0                   | \$238,249              |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 0000               | \$6,723                 | \$0                   | \$6,723                |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$60,458                | \$0                   | \$60,458               |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$767,349               | \$0                   | \$767,349              |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 0000               | \$60                    | \$0                   | \$60                   |
| 52185000            | WASTE REM/RECY SER AGREEM | 1000               | \$1,209                 | \$0                   | \$1,209                |
| 52199000            | MISC CONTRACTUAL SERVICES | 1000               | \$270                   | \$0                   | \$270                  |
| 52199000            | MISC CONTRACTUAL SERVICES | 3000               | \$2,516                 | \$0                   | \$2,516                |
| 52199036            | MISC SVC-EVALUATION SVCS  | 1000               | \$1,702                 | \$0                   | \$1,702                |
| 52199036            | MISC SVC-EVALUATION SVCS  | 3000               | \$73,833                | \$0                   | \$73,833               |
| 52331000            | REPAIRS-MOTOR VEHICLES    | 0000               | \$22                    | \$0                   | \$22                   |
| 52390000            | REPAIRS-OTHER             | 1000               | \$125                   | \$0                   | \$125                  |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$4,291                 | \$0                   | \$4,291                |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 1000               | \$338                   | \$0                   | \$338                  |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 3000               | \$2,117                 | \$0                   | \$2,117                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3000               | \$12,000                | \$0                   | \$12,000               |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$2,914                 | \$0                   | \$2,914                |
| 52513000            | RENT/LEASE-OTH FACILITIES | 1000               | \$450                   | \$0                   | \$450                  |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 1000               | \$3,000                 | \$0                   | \$3,000                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$6,090                 | \$0                   | \$6,090                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$10,860                | \$0                   | \$10,860               |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$1,735                 | \$0                   | \$1,735                |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$2,655                 | \$0                   | \$2,655                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**131300-DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$6,100                 | \$0                   | \$6,100                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$7,644                 | \$0                   | \$7,644                |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$7,980                 | \$0                   | \$7,980                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$8,893                 | \$0                   | \$8,893                |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$186                   | \$0                   | \$186                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$500                   | \$0                   | \$500                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 2000               | \$200                   | \$0                   | \$200                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$1,296                 | \$0                   | \$1,296                |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$885                   | \$0                   | \$885                  |
| 52717000            | TRANSP OTHER - IN STATE   | 1000               | \$115                   | \$0                   | \$115                  |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$640                   | \$0                   | \$640                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 0000               | \$205                   | \$0                   | \$205                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 1000               | \$502                   | \$0                   | \$502                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$480                   | \$0                   | \$480                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$2,613                 | \$0                   | \$2,613                |
| 52721000            | LODGING - IN STATE        | 1000               | \$11,168                | \$0                   | \$11,168               |
| 52721000            | LODGING - IN STATE        | 2000               | \$1,433                 | \$0                   | \$1,433                |
| 52721000            | LODGING - IN STATE        | 3000               | \$5,535                 | \$0                   | \$5,535                |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$2,193                 | \$0                   | \$2,193                |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$3,942                 | \$0                   | \$3,942                |
| 52722000            | LODGING-OUT STATE IN US   | 2000               | \$2,292                 | \$0                   | \$2,292                |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$9,256                 | \$0                   | \$9,256                |
| 52724000            | MEALS - IN STATE          | 0000               | \$2,550                 | \$0                   | \$2,550                |

**Office of State Budget And Management**  
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**131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52724000            | MEALS - IN STATE          | 1000               | \$3,539                 | \$0                   | \$3,539                |
| 52724000            | MEALS - IN STATE          | 2000               | \$250                   | \$0                   | \$250                  |
| 52724000            | MEALS - IN STATE          | 3000               | \$3,249                 | \$0                   | \$3,249                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$1,146                 | \$0                   | \$1,146                |
| 52725000            | MEALS-OUT OF STATE IN US  | 1000               | \$565                   | \$0                   | \$565                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 2000               | \$718                   | \$0                   | \$718                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$2,773                 | \$0                   | \$2,773                |
| 52727000            | MISC - IN STATE           | 0000               | \$465                   | \$0                   | \$465                  |
| 52727000            | MISC - IN STATE           | 3000               | \$610                   | \$0                   | \$610                  |
| 52728000            | MISC - OUT STATE IN US    | 0000               | \$103                   | \$0                   | \$103                  |
| 52728000            | MISC - OUT STATE IN US    | 1000               | \$64                    | \$0                   | \$64                   |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$362                   | \$0                   | \$362                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 0000               | \$434                   | \$0                   | \$434                  |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$5,521                 | \$0                   | \$5,521                |
| 52811000            | TELEPHONE SERVICE         | 1000               | \$26,002                | \$0                   | \$26,002               |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$6,620                 | \$0                   | \$6,620                |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$3,380                 | \$0                   | \$3,380                |
| 52812000            | TELECOMMUN DATA CHRG      | 1000               | \$16,248                | \$0                   | \$16,248               |
| 52812000            | TELECOMMUN DATA CHRG      | 3000               | \$1,200                 | \$0                   | \$1,200                |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$200                   | \$0                   | \$200                  |
| 52814000            | CELLULAR PHONE SERVICES   | 1000               | \$3,541                 | \$0                   | \$3,541                |
| 52814000            | CELLULAR PHONE SERVICES   | 3000               | \$6,021                 | \$0                   | \$6,021                |
| 52817000            | INTERNET SERV PROV CHARGE | 0000               | \$992                   | \$0                   | \$992                  |

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131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430

| Account Code                    | Account Title             | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>             |                           |             |                    |                |                    |
| 52817000                        | INTERNET SERV PROV CHARGE | 1000        | \$328              | \$0            | \$328              |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 1000        | \$126              | \$0            | \$126              |
| 52826000                        | SOFTWARE SUBSCRIPTIONS    | 3000        | \$12,153           | \$0            | \$12,153           |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 0000        | \$682              | \$0            | \$682              |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 1000        | \$2,060            | \$0            | \$2,060            |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000        | \$16,689           | \$0            | \$16,689           |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 0000        | \$50               | \$0            | \$50               |
| 52840003                        | POST FR&DEL-POSTAL METER  | 0000        | \$31               | \$0            | \$31               |
| 52840003                        | POST FR&DEL-POSTAL METER  | 1000        | \$2,663            | \$0            | \$2,663            |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000        | \$300              | \$0            | \$300              |
| 52850000                        | PRINT BIND DUPLICATE      | 0000        | \$2,325            | \$0            | \$2,325            |
| 52850000                        | PRINT BIND DUPLICATE      | 1000        | \$3,629            | \$0            | \$3,629            |
| 52860000                        | ADVERTISING               | 1000        | \$195              | \$0            | \$195              |
| 52930000                        | REGISTRATION FEES         | 0000        | \$1,288            | \$0            | \$1,288            |
| 52930000                        | REGISTRATION FEES         | 1000        | \$1,030            | \$0            | \$1,030            |
| 52930000                        | REGISTRATION FEES         | 3000        | \$3,200            | \$0            | \$3,200            |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 0000        | \$500              | \$0            | \$500              |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000        | \$85               | \$0            | \$85               |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 2000        | \$706              | \$0            | \$706              |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3000        | \$1,500            | \$0            | \$1,500            |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$1,432,408</b> | <b>\$0</b>     | <b>\$1,432,408</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$5,127            | \$0            | \$5,127            |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000        | \$3,630            | \$0            | \$3,630            |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|-----------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>   |                           |                    |                         |                       |                        |
| 53110000              | GENERAL OFFICE SUPPLIES   | 2000               | \$3,941                 | \$0                   | \$3,941                |
| 53110000              | GENERAL OFFICE SUPPLIES   | 3000               | \$7,232                 | \$0                   | \$7,232                |
| 53120000              | DATA PROCESSING SUPPLIES  | 0000               | \$25                    | \$0                   | \$25                   |
| 53120000              | DATA PROCESSING SUPPLIES  | 1000               | \$6,996                 | \$0                   | \$6,996                |
| 53120000              | DATA PROCESSING SUPPLIES  | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 53310000              | GASOLINE                  | 1000               | \$4                     | \$0                   | \$4                    |
| 53310000              | GASOLINE                  | 2000               | \$940                   | \$0                   | \$940                  |
| 53720000              | EDUCATIONAL SUPPLIES      | 0000               | \$1,200                 | \$0                   | \$1,200                |
| 53720000              | EDUCATIONAL SUPPLIES      | 1000               | \$20                    | \$0                   | \$20                   |
| 53720000              | EDUCATIONAL SUPPLIES      | 2000               | \$559                   | \$0                   | \$559                  |
| 53900004              | OTHMAT&SUPP-INCENTV&PROMO | 3000               | \$5,996                 | \$0                   | \$5,996                |
| <b>TOTAL SUPPLIES</b> |                           |                    | <b>\$36,670</b>         | <b>\$0</b>            | <b>\$36,670</b>        |
| 54511000              | FURN-OFFICE               | 0000               | \$1,656                 | \$0                   | \$1,656                |
| 54511000              | FURN-OFFICE               | 1000               | \$375                   | \$0                   | \$375                  |
| 54511000              | FURN-OFFICE               | 2000               | \$6,791                 | \$0                   | \$6,791                |
| 54521000              | OFFICE EQUIPMENT          | 0000               | \$3,403                 | \$0                   | \$3,403                |
| 54521000              | OFFICE EQUIPMENT          | 1000               | \$100                   | \$0                   | \$100                  |
| 54521000              | OFFICE EQUIPMENT          | 2000               | \$1,228                 | \$0                   | \$1,228                |
| 54528000              | EQUIP-VOICE COMMUNICATION | 0000               | \$1,501                 | \$0                   | \$1,501                |
| 54528000              | EQUIP-VOICE COMMUNICATION | 2000               | \$500                   | \$0                   | \$500                  |
| 54534000              | PC/PRINTER EQUIPMENT      | 0000               | \$6,470                 | \$0                   | \$6,470                |
| 54534000              | PC/PRINTER EQUIPMENT      | 1000               | \$5,348                 | \$0                   | \$5,348                |
| 54534000              | PC/PRINTER EQUIPMENT      | 2000               | \$2,000                 | \$0                   | \$2,000                |

Office of State Budget And Management  
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131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430

| Account Code                                 | Account Title             | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|----------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                          |                           |             |                    |                |                    |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 3000        | \$32,679           | \$0            | \$32,679           |
| 54535000                                     | SERVER EQUIPMENT          | 1000        | \$218              | \$0            | \$218              |
| 54535000                                     | SERVER EQUIPMENT          | 2000        | \$26,392           | \$0            | \$26,392           |
| 54535000                                     | SERVER EQUIPMENT          | 3000        | \$3,684            | \$0            | \$3,684            |
| 54539000                                     | OTHER EQUIPMENT           | 1000        | \$200              | \$0            | \$200              |
| 54711000                                     | NON-WAN COMPUTER SOFTWARE | 1000        | \$535              | \$0            | \$535              |
| 54713000                                     | PC SOFTWARE               | 0000        | \$1,481            | \$0            | \$1,481            |
| 54713000                                     | PC SOFTWARE               | 2000        | \$1,000            | \$0            | \$1,000            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$95,561</b>    | <b>\$0</b>     | <b>\$95,561</b>    |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 1000        | \$770              | \$0            | \$770              |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 3000        | \$700              | \$0            | \$700              |
| 55840000                                     | SERVICE & OTHER AWARDS    | 1000        | \$61               | \$0            | \$61               |
| 55890000                                     | OTHER ADMIN EXPENSE       | 0000        | \$300              | \$0            | \$300              |
| 55900000                                     | OTHER EXPENSES            | 0000        | \$130              | \$0            | \$130              |
| 55900000                                     | OTHER EXPENSES            | 1000        | \$100              | \$0            | \$100              |
| 55900000                                     | OTHER EXPENSES            | 2000        | \$1,050            | \$0            | \$1,050            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                           |             | <b>\$3,111</b>     | <b>\$0</b>     | <b>\$3,111</b>     |
| 57100066                                     | AP RESERVE ACCOUNT        | 0000        | \$641              | \$0            | \$641              |
| <b>TOTAL RESERVES</b>                        |                           |             | <b>\$641</b>       | <b>\$0</b>     | <b>\$641</b>       |
| <b>REQUIREMENTS</b>                          |                           |             | <b>\$6,538,718</b> | <b>\$0</b>     | <b>\$6,538,718</b> |
| <b>RECEIPTS</b>                              |                           |             |                    |                |                    |
| 47990000                                     | OTHER MISC REV-PROGRAM    | 2000        | \$50,000           | \$0            | \$50,000           |
| <b>TOTAL MISCELLANEOUS</b>                   |                           |             | <b>\$50,000</b>    | <b>\$0</b>     | <b>\$50,000</b>    |

Office of State Budget And Management  
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**131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430**

| Account Code                                | Account Title                | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------------------|------------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                              |             |                    |                |                    |
| 48833024                                    | ADV POP BIRTH DEFECTS        | 0000        | \$34,519           | \$0            | \$34,519           |
| 48833024                                    | ADV POP BIRTH DEFECTS        | 3000        | \$345,057          | \$0            | \$345,057          |
| 48833034                                    | RX DRUG                      | 3000        | \$32,124           | \$0            | \$32,124           |
| 48833064                                    | ELC-EPID LAB CAP FOR PREV    | 3000        | \$450,000          | \$0            | \$450,000          |
| 48833069                                    | BEHAV RISK FACTOR SURV       | 0000        | \$119,338          | \$0            | \$119,338          |
| 48833069                                    | BEHAV RISK FACTOR SURV       | 3000        | \$351,825          | \$0            | \$351,825          |
| 48833124                                    | DMA ADMIN & TRNG             | 0000        | \$258,076          | \$0            | \$258,076          |
| 48833132                                    | CANCER PREVENTION CONTROL    | 0000        | \$812,732          | \$0            | \$812,732          |
| 48833132                                    | CANCER PREVENTION CONTROL    | 3000        | \$34,106           | \$0            | \$34,106           |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT | 3000        | \$48,000           | \$0            | \$48,000           |
| 48833150                                    | MCH BLOCK GRANT              | 0000        | \$58,587           | \$0            | \$58,587           |
| 48833150                                    | MCH BLOCK GRANT              | 3000        | \$107,454          | \$0            | \$107,454          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |             | <b>\$2,651,818</b> | <b>\$0</b>     | <b>\$2,651,818</b> |
| <b>RECEIPTS</b>                             |                              |             | <b>\$2,701,818</b> | <b>\$0</b>     | <b>\$2,701,818</b> |
| <b>NET APPROPRIATION</b>                    |                              |             | <b>\$3,836,900</b> | <b>\$0</b>     | <b>\$3,836,900</b> |

**Position Counts**

**REQUIREMENTS**

|          |                      |      |         |       |         |
|----------|----------------------|------|---------|-------|---------|
| 51210000 | SPA-REG SALARIES     | 0000 | 35.000  | 0.000 | 35.000  |
| 51210000 | SPA-REG SALARIES     | 1000 | 21.000  | 0.000 | 21.000  |
| 51210000 | SPA-REG SALARIES     | 2000 | (3.000) | 0.000 | (3.000) |
| 51210000 | SPA-REG SALARIES     | 3023 | 1.000   | 0.000 | 1.000   |
| 51220000 | SPA TIME LIMITED SAL | 0000 | 3.000   | 0.000 | 3.000   |

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Position Counts

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (3.000)       | 0.000        | (3.000)       |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 2.000         | 0.000        | 2.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>56.000</b> | <b>0.000</b> | <b>56.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>56.000</b> | <b>0.000</b> | <b>56.000</b> |

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**14430-DHHS - Public Health**

**131301-DHHSDPH 1172 MEDICAL EXAMINER BC 14430**

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b> | <b>Fund<br/>Source</b> | <b>2024-25<br/>Original</b> | <b>2024-25<br/>Change</b> | <b>2024-25<br/>Revised</b> |
|-------------------------|--------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                          |                        |                             |                           |                            |
| 51210000                | SPA-REG SALARIES         | 1000                   | \$5,458,596                 | \$0                       | \$5,458,596                |
| 51210000                | SPA-REG SALARIES         | 2000                   | \$843,347                   | \$0                       | \$843,347                  |
| 51210000                | SPA-REG SALARIES         | 3022                   | \$85,931                    | \$0                       | \$85,931                   |
| 51220000                | SPA TIME LIMITED SAL     | 2000                   | \$452,958                   | \$0                       | \$452,958                  |
| 51220000                | SPA TIME LIMITED SAL     | 3000                   | \$1,102,718                 | \$0                       | \$1,102,718                |
| 51460000                | EPA&SPA-LONGVTY PAY      | 1000                   | \$28,667                    | \$0                       | \$28,667                   |
| 51460000                | EPA&SPA-LONGVTY PAY      | 2000                   | \$1,118                     | \$0                       | \$1,118                    |
| 51510000                | SOCIAL SEC CONTRIB       | 1000                   | \$419,773                   | \$0                       | \$419,773                  |
| 51510000                | SOCIAL SEC CONTRIB       | 2000                   | \$99,252                    | \$0                       | \$99,252                   |
| 51510000                | SOCIAL SEC CONTRIB       | 3000                   | \$84,358                    | \$0                       | \$84,358                   |
| 51510000                | SOCIAL SEC CONTRIB       | 3022                   | \$6,574                     | \$0                       | \$6,574                    |
| 51520000                | REG RETIRE CONTRIB       | 1000                   | \$1,272,602                 | \$0                       | \$1,272,602                |
| 51520000                | REG RETIRE CONTRIB       | 2000                   | \$296,294                   | \$0                       | \$296,294                  |
| 51520000                | REG RETIRE CONTRIB       | 3000                   | \$258,178                   | \$0                       | \$258,178                  |
| 51520000                | REG RETIRE CONTRIB       | 3021                   | (\$582)                     | \$0                       | (\$582)                    |
| 51520000                | REG RETIRE CONTRIB       | 3022                   | \$20,245                    | \$0                       | \$20,245                   |
| 51560000                | MED INS CONTRIB          | 1000                   | \$452,343                   | \$0                       | \$452,343                  |
| 51560000                | MED INS CONTRIB          | 2000                   | \$113,257                   | \$0                       | \$113,257                  |
| 51560000                | MED INS CONTRIB          | 3000                   | \$96,161                    | \$0                       | \$96,161                   |
| 51560000                | MED INS CONTRIB          | 3022                   | \$7,397                     | \$0                       | \$7,397                    |
| 51631000                | WRKER COMP-MED PAYMENTS  | 1000                   | \$23,308                    | \$0                       | \$23,308                   |
| 51631000                | WRKER COMP-MED PAYMENTS  | 2000                   | \$9,606                     | \$0                       | \$9,606                    |

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131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430

| Account Code                   | Account Title              | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|--------------------------------|----------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>            |                            |             |                     |                |                     |
| <b>TOTAL PERSONAL SERVICES</b> |                            |             | <b>\$11,132,101</b> | <b>\$0</b>     | <b>\$11,132,101</b> |
| 52110032                       | LEGAL SVC-TRANS REC/BRIEF  | 1000        | \$1,054             | \$0            | \$1,054             |
| 52131000                       | HOSPITAL PROVDDED MED SERV | 1000        | \$200               | \$0            | \$200               |
| 52131000                       | HOSPITAL PROVDDED MED SERV | 2000        | \$12,597            | \$0            | \$12,597            |
| 52131002                       | HOSP MED SER-X RAY         | 1000        | \$20,461            | \$0            | \$20,461            |
| 52131002                       | HOSP MED SER-X RAY         | 3000        | \$9,011             | \$0            | \$9,011             |
| 52131004                       | HOSP MED SER-LAB           | 1000        | \$6,148,998         | \$0            | \$6,148,998         |
| 52131004                       | HOSP MED SER-LAB           | 2000        | \$1,160,687         | \$0            | \$1,160,687         |
| 52131005                       | HOSP MED SER-BODY STORAGE  | 2000        | \$24,160            | \$0            | \$24,160            |
| 52132000                       | OTHER PROVIDED MED SER     | 1000        | \$336,375           | \$0            | \$336,375           |
| 52132000                       | OTHER PROVIDED MED SER     | 2000        | \$1,029,512         | \$0            | \$1,029,512         |
| 52132000                       | OTHER PROVIDED MED SER     | 3000        | \$39,019            | \$0            | \$39,019            |
| 52132070                       | OTHPROVMEDSER-DENTAL       | 1000        | \$7,500             | \$0            | \$7,500             |
| 52132080                       | OTHPROVMEDSER-DERMAT       | 1000        | \$7,500             | \$0            | \$7,500             |
| 52132100                       | OTHPROVMEDSER-NEUROL       | 1000        | \$7,500             | \$0            | \$7,500             |
| 52132170                       | OTHPROVMEDSER-RADIOL       | 1000        | \$7,900             | \$0            | \$7,900             |
| 52132190                       | OTHPROVMEDSER-SURGEON      | 1000        | \$7,500             | \$0            | \$7,500             |
| 52140002                       | AUTOMATION SERVICES        | 1000        | \$1,401             | \$0            | \$1,401             |
| 52140002                       | AUTOMATION SERVICES        | 2000        | \$93,312            | \$0            | \$93,312            |
| 52170000                       | ADMIN SERVICES             | 1000        | \$4,605             | \$0            | \$4,605             |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC  | 1000        | \$2,000,000         | \$0            | \$2,000,000         |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC  | 2000        | \$16,000            | \$0            | \$16,000            |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC  | 3000        | \$73,339            | \$0            | \$73,339            |

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**131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 1000               | \$4,527                 | \$0                   | \$4,527                |
| 52170019            | ADM-EMPLOYEE BACKGRND CK  | 2000               | \$3,840                 | \$0                   | \$3,840                |
| 52182000            | LAUNDRY SER AGREEMENT     | 1000               | \$969                   | \$0                   | \$969                  |
| 52182000            | LAUNDRY SER AGREEMENT     | 2000               | \$3,526                 | \$0                   | \$3,526                |
| 52185000            | WASTE REM/RECY SER AGREEM | 1000               | \$20                    | \$0                   | \$20                   |
| 52185000            | WASTE REM/RECY SER AGREEM | 2000               | \$2,745                 | \$0                   | \$2,745                |
| 52186000            | SECURITY SERVICE AGREE    | 1000               | \$6,049                 | \$0                   | \$6,049                |
| 52191000            | DUAL EMP PAY TO AGENCY    | 2000               | \$50,148                | \$0                   | \$50,148               |
| 52193000            | TRANSPORTATION SVCS       | 1000               | \$3,546,425             | \$0                   | \$3,546,425            |
| 52193000            | TRANSPORTATION SVCS       | 2000               | \$62,518                | \$0                   | \$62,518               |
| 52193000            | TRANSPORTATION SVCS       | 3000               | \$809,616               | \$0                   | \$809,616              |
| 52199000            | MISC CONTRACTUAL SERVICES | 1000               | \$2,005,918             | \$0                   | \$2,005,918            |
| 52199003            | MISC SVC-BURIAL/CREM SVCS | 1000               | \$5,000                 | \$0                   | \$5,000                |
| 52199003            | MISC SVC-BURIAL/CREM SVCS | 2000               | \$32,000                | \$0                   | \$32,000               |
| 52199028            | MISC-TRAINING             | 1000               | \$150,000               | \$0                   | \$150,000              |
| 52199028            | MISC-TRAINING             | 3000               | \$40,000                | \$0                   | \$40,000               |
| 52310000            | REPAIRS-BUILDINGS         | 2000               | \$252                   | \$0                   | \$252                  |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 1000               | \$3,619                 | \$0                   | \$3,619                |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 2000               | \$3,284                 | \$0                   | \$3,284                |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$8,584                 | \$0                   | \$8,584                |
| 52430000            | MAINT AGREEMENT-EQUIP     | 2000               | \$700,000               | \$0                   | \$700,000              |
| 52441000            | MAINT AGRMT-OTHER SOFTWRE | 1000               | \$101                   | \$0                   | \$101                  |
| 52443000            | MAINT AGRMT-OTHER DP EQP  | 1000               | \$1,248                 | \$0                   | \$1,248                |

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**131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52513000            | RENT/LEASE-OTH FACILITIES | 1000               | \$1,800                 | \$0                   | \$1,800                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$6,000                 | \$0                   | \$6,000                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 1000               | \$7,700                 | \$0                   | \$7,700                |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$2,276                 | \$0                   | \$2,276                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$4,000                 | \$0                   | \$4,000                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$3,353                 | \$0                   | \$3,353                |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$2,301                 | \$0                   | \$2,301                |
| 52714000            | TRANSP-GRND - IN STATE    | 2000               | \$39                    | \$0                   | \$39                   |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$7,275                 | \$0                   | \$7,275                |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$250                   | \$0                   | \$250                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$480                   | \$0                   | \$480                  |
| 52717000            | TRANSP OTHER - IN STATE   | 1000               | \$2,185                 | \$0                   | \$2,185                |
| 52717000            | TRANSP OTHER - IN STATE   | 2000               | \$4                     | \$0                   | \$4                    |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$2,258                 | \$0                   | \$2,258                |
| 52721000            | LODGING - IN STATE        | 1000               | \$1,160                 | \$0                   | \$1,160                |
| 52721000            | LODGING - IN STATE        | 2000               | \$115                   | \$0                   | \$115                  |
| 52721000            | LODGING - IN STATE        | 3000               | \$2,990                 | \$0                   | \$2,990                |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$681                   | \$0                   | \$681                  |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$5,440                 | \$0                   | \$5,440                |
| 52724000            | MEALS - IN STATE          | 1000               | \$1,144                 | \$0                   | \$1,144                |
| 52724000            | MEALS - IN STATE          | 2000               | \$68                    | \$0                   | \$68                   |
| 52724000            | MEALS - IN STATE          | 3000               | \$1,609                 | \$0                   | \$1,609                |
| 52725000            | MEALS-OUT OF STATE IN US  | 1000               | \$300                   | \$0                   | \$300                  |

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**131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52725000                        | MEALS-OUT OF STATE IN US  | 3000               | \$1,640                 | \$0                   | \$1,640                |
| 52728000                        | MISC - OUT STATE IN US    | 3000               | \$624                   | \$0                   | \$624                  |
| 52811000                        | TELEPHONE SERVICE         | 0000               | \$1,200                 | \$0                   | \$1,200                |
| 52811000                        | TELEPHONE SERVICE         | 1000               | \$3,631                 | \$0                   | \$3,631                |
| 52811000                        | TELEPHONE SERVICE         | 2000               | \$8,827                 | \$0                   | \$8,827                |
| 52811000                        | TELEPHONE SERVICE         | 3000               | \$1,843                 | \$0                   | \$1,843                |
| 52812000                        | TELECOMMUN DATA CHRG      | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52814000                        | CELLULAR PHONE SERVICES   | 0000               | \$4,000                 | \$0                   | \$4,000                |
| 52814000                        | CELLULAR PHONE SERVICES   | 1000               | \$3,116                 | \$0                   | \$3,116                |
| 52814000                        | CELLULAR PHONE SERVICES   | 2000               | \$500                   | \$0                   | \$500                  |
| 52817000                        | INTERNET SERV PROV CHARGE | 1000               | \$135                   | \$0                   | \$135                  |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 1000               | \$6,232                 | \$0                   | \$6,232                |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 2000               | \$16,760                | \$0                   | \$16,760               |
| 52850000                        | PRINT BIND DUPLICATE      | 1000               | \$4,199                 | \$0                   | \$4,199                |
| 52860000                        | ADVERTISING               | 1000               | \$528                   | \$0                   | \$528                  |
| 52913000                        | LIABILITY INSURANCE       | 1000               | \$9,530                 | \$0                   | \$9,530                |
| 52913000                        | LIABILITY INSURANCE       | 2000               | \$3,812                 | \$0                   | \$3,812                |
| 52930000                        | REGISTRATION FEES         | 0000               | \$4,000                 | \$0                   | \$4,000                |
| 52930000                        | REGISTRATION FEES         | 1000               | \$2,783                 | \$0                   | \$2,783                |
| 52930000                        | REGISTRATION FEES         | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000               | \$963                   | \$0                   | \$963                  |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$18,578,771</b>     | <b>\$0</b>            | <b>\$18,578,771</b>    |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000               | \$1,000                 | \$0                   | \$1,000                |

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**131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|-----------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>   |                           |                    |                         |                       |                        |
| 53110000              | GENERAL OFFICE SUPPLIES   | 1000               | \$5,253                 | \$0                   | \$5,253                |
| 53110000              | GENERAL OFFICE SUPPLIES   | 2000               | \$9,120                 | \$0                   | \$9,120                |
| 53110000              | GENERAL OFFICE SUPPLIES   | 3000               | \$900                   | \$0                   | \$900                  |
| 53120000              | DATA PROCESSING SUPPLIES  | 1000               | \$1,500                 | \$0                   | \$1,500                |
| 53120000              | DATA PROCESSING SUPPLIES  | 2000               | \$670                   | \$0                   | \$670                  |
| 53130000              | PHOTOGRAPHIC SUPPLIES     | 1000               | \$43                    | \$0                   | \$43                   |
| 53130000              | PHOTOGRAPHIC SUPPLIES     | 2000               | \$707                   | \$0                   | \$707                  |
| 53510000              | CLOTHING & UNIFORMS       | 1000               | \$1,772                 | \$0                   | \$1,772                |
| 53610000              | DRUG SUPPLIES             | 1000               | \$25,655                | \$0                   | \$25,655               |
| 53610000              | DRUG SUPPLIES             | 2000               | \$32,775                | \$0                   | \$32,775               |
| 53710000              | SCIENTIFIC SUPPLIES       | 0000               | \$1,200                 | \$0                   | \$1,200                |
| 53710000              | SCIENTIFIC SUPPLIES       | 1000               | \$2,079,692             | \$0                   | \$2,079,692            |
| 53710000              | SCIENTIFIC SUPPLIES       | 2000               | \$120,142               | \$0                   | \$120,142              |
| 53720000              | EDUCATIONAL SUPPLIES      | 1000               | \$600                   | \$0                   | \$600                  |
| <b>TOTAL SUPPLIES</b> |                           |                    | <b>\$2,281,029</b>      | <b>\$0</b>            | <b>\$2,281,029</b>     |
| 54521000              | OFFICE EQUIPMENT          | 1000               | \$500                   | \$0                   | \$500                  |
| 54523000              | EQUIP-SCIENTIFIC/MEDICAL  | 1000               | \$2,040,114             | \$0                   | \$2,040,114            |
| 54523000              | EQUIP-SCIENTIFIC/MEDICAL  | 2000               | \$44,000                | \$0                   | \$44,000               |
| 54528000              | EQUIP-VOICE COMMUNICATION | 1000               | \$479                   | \$0                   | \$479                  |
| 54534000              | PC/PRINTER EQUIPMENT      | 1000               | \$1,064                 | \$0                   | \$1,064                |
| 54534000              | PC/PRINTER EQUIPMENT      | 3000               | \$7,440                 | \$0                   | \$7,440                |
| 54630000              | LBRRY&LRNING RESRCE COLL  | 1000               | \$70                    | \$0                   | \$70                   |
| 54713000              | PC SOFTWARE               | 3000               | \$9,000                 | \$0                   | \$9,000                |

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131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430

| Account Code                                 | Account Title             | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|----------------------------------------------|---------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                          |                           |             |                     |                |                     |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$2,102,667</b>  | <b>\$0</b>     | <b>\$2,102,667</b>  |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 1000        | \$155               | \$0            | \$155               |
| 55840000                                     | SERVICE & OTHER AWARDS    | 2000        | \$20                | \$0            | \$20                |
| 55890000                                     | OTHER ADMIN EXPENSE       | 1000        | \$930               | \$0            | \$930               |
| 55890000                                     | OTHER ADMIN EXPENSE       | 2000        | \$1,085             | \$0            | \$1,085             |
| 55900000                                     | OTHER EXPENSES            | 1000        | \$253               | \$0            | \$253               |
| 55900000                                     | OTHER EXPENSES            | 2000        | \$1,904             | \$0            | \$1,904             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                           |             | <b>\$4,347</b>      | <b>\$0</b>     | <b>\$4,347</b>      |
| 56C00024                                     | NGO CR OTHER              | 3000        | \$75,000            | \$0            | \$75,000            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                           |             | <b>\$75,000</b>     | <b>\$0</b>     | <b>\$75,000</b>     |
| 57100108                                     | RESERVE MED DTH INVESTIGA | 1000        | \$135,431           | \$0            | \$135,431           |
| <b>TOTAL RESERVES</b>                        |                           |             | <b>\$135,431</b>    | <b>\$0</b>     | <b>\$135,431</b>    |
| <b>REQUIREMENTS</b>                          |                           |             | <b>\$34,309,346</b> | <b>\$0</b>     | <b>\$34,309,346</b> |
| <b>RECEIPTS</b>                              |                           |             |                     |                |                     |
| 45400000                                     | INSPECTION/EXAM FEES      | 2000        | \$2,477             | \$0            | \$2,477             |
| 45400023                                     | MEDICAL EXAMINER FEES     | 2000        | \$4,915,853         | \$0            | \$4,915,853         |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>      |                           |             | <b>\$4,918,330</b>  | <b>\$0</b>     | <b>\$4,918,330</b>  |
| 48800000                                     | FEDERAL GRANT TRANSFER IN | 2000        | \$348,384           | \$0            | \$348,384           |
| 48833020                                     | CDC NC PHEP COOP AGR      | 3021        | (\$582)             | \$0            | (\$582)             |
| 48833020                                     | CDC NC PHEP COOP AGR      | 3022        | \$120,147           | \$0            | \$120,147           |
| 48833034                                     | RX DRUG                   | 3000        | \$657,441           | \$0            | \$657,441           |
| 48833036                                     | NTL VIOLENT DEATH RPG SY  | 3000        | \$6,300             | \$0            | \$6,300             |
| 48833063                                     | ELC ENHNC DETECT COVID    | 3000        | \$91,778            | \$0            | \$91,778            |

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131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430

| Account Code                                | Account Title           | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|---------------------------------------------|-------------------------|-------------|---------------------|----------------|---------------------|
| <b>RECEIPTS</b>                             |                         |             |                     |                |                     |
| 48833070                                    | PUBLIC HLTH CRISIS RESP | 3000        | \$1,020,734         | \$0            | \$1,020,734         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                         |             | <b>\$2,244,202</b>  | <b>\$0</b>     | <b>\$2,244,202</b>  |
| <b>RECEIPTS</b>                             |                         |             | <b>\$7,162,532</b>  | <b>\$0</b>     | <b>\$7,162,532</b>  |
| <b>NET APPROPRIATION</b>                    |                         |             | <b>\$27,146,814</b> | <b>\$0</b>     | <b>\$27,146,814</b> |

**Position Counts**

**REQUIREMENTS**

|                                |                           |      |               |              |               |
|--------------------------------|---------------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES          | 0000 | 7.990         | 0.000        | 7.990         |
| 51210000                       | SPA-REG SALARIES          | 1000 | 61.510        | 0.000        | 61.510        |
| 51210000                       | SPA-REG SALARIES          | 2000 | 1.000         | 0.000        | 1.000         |
| 51220000                       | SPA TIME LIMITED SAL      | 2000 | 8.000         | 0.000        | 8.000         |
| 51220000                       | SPA TIME LIMITED SAL      | 3000 | 13.000        | 0.000        | 13.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                           |      | <b>91.500</b> | <b>0.000</b> | <b>91.500</b> |
| 57100108                       | RESERVE MED DTH INVESTIGA | 1000 | 2.000         | 0.000        | 2.000         |
| <b>TOTAL RESERVES</b>          |                           |      | <b>2.000</b>  | <b>0.000</b> | <b>2.000</b>  |
| <b>TOTAL POSITIONS</b>         |                           |      | <b>93.500</b> | <b>0.000</b> | <b>93.500</b> |

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**14430-DHHS - Public Health**

**131302-DHSDPH 1173 VITAL RECORDS BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$194,984               | \$0                   | \$194,984              |
| 51210000                       | SPA-REG SALARIES          | 1000               | \$569,846               | \$0                   | \$569,846              |
| 51210000                       | SPA-REG SALARIES          | 2000               | \$2,091,462             | \$0                   | \$2,091,462            |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$2,547                 | \$0                   | \$2,547                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$1,653                 | \$0                   | \$1,653                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000               | \$45,933                | \$0                   | \$45,933               |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$15,110                | \$0                   | \$15,110               |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$43,719                | \$0                   | \$43,719               |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000               | \$163,509               | \$0                   | \$163,509              |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$45,315                | \$0                   | \$45,315               |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$131,340               | \$0                   | \$131,340              |
| 51520000                       | REG RETIRE CONTRIB        | 2000               | \$490,684               | \$0                   | \$490,684              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$22,191                | \$0                   | \$22,191               |
| 51560000                       | MED INS CONTRIB           | 1000               | \$66,573                | \$0                   | \$66,573               |
| 51560000                       | MED INS CONTRIB           | 2000               | \$369,850               | \$0                   | \$369,850              |
| 51625000                       | ST DISABILITY PMT         | 0000               | \$2,308                 | \$0                   | \$2,308                |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 2000               | \$7,118                 | \$0                   | \$7,118                |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$4,264,142</b>      | <b>\$0</b>            | <b>\$4,264,142</b>     |
| 52170000                       | ADMIN SERVICES            | 2000               | \$118                   | \$0                   | \$118                  |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$212,401               | \$0                   | \$212,401              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 2000               | \$14,138                | \$0                   | \$14,138               |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$94,927                | \$0                   | \$94,927               |

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**131302-DHHSDPH 1173 VITAL RECORDS BC 14430**

| Account Code                    | Account Title             | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>             |                           |             |                    |                |                    |
| 52186000                        | SECURITY SERVICE AGREE    | 1000        | \$3,258            | \$0            | \$3,258            |
| 52199000                        | MISC CONTRACTUAL SERVICES | 2000        | \$3,000,000        | \$0            | \$3,000,000        |
| 52332000                        | REPAIRS-OTH COMPUTER EQP  | 2000        | \$48               | \$0            | \$48               |
| 52333000                        | REPAIRS-OTHER EQUIPMENT   | 2000        | \$845              | \$0            | \$845              |
| 52521000                        | RENT/LEASE-MOTOR VEHICLES | 2000        | \$550              | \$0            | \$550              |
| 52524000                        | RENT/LEASE-GEN OFF EQUIP  | 2000        | \$455              | \$0            | \$455              |
| 52712000                        | TRANS AIR-OUT STATE IN US | 2000        | \$768              | \$0            | \$768              |
| 52714000                        | TRANSP-GRND - IN STATE    | 2000        | \$750              | \$0            | \$750              |
| 52721000                        | LODGING - IN STATE        | 2000        | \$274              | \$0            | \$274              |
| 52722000                        | LODGING-OUT STATE IN US   | 2000        | \$600              | \$0            | \$600              |
| 52724000                        | MEALS - IN STATE          | 2000        | \$423              | \$0            | \$423              |
| 52725000                        | MEALS-OUT OF STATE IN US  | 2000        | \$391              | \$0            | \$391              |
| 52728000                        | MISC - OUT STATE IN US    | 2000        | \$50               | \$0            | \$50               |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 1000        | \$11,600           | \$0            | \$11,600           |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 2000        | \$2,505            | \$0            | \$2,505            |
| 52840001                        | POST FR&DEL-MAILING SVCS  | 2000        | \$100              | \$0            | \$100              |
| 52850000                        | PRINT BIND DUPLICATE      | 1000        | \$75,000           | \$0            | \$75,000           |
| 52850000                        | PRINT BIND DUPLICATE      | 2000        | \$180              | \$0            | \$180              |
| 52930000                        | REGISTRATION FEES         | 2000        | \$737              | \$0            | \$737              |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 2000        | \$100              | \$0            | \$100              |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$3,420,218</b> | <b>\$0</b>     | <b>\$3,420,218</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000        | \$3,893            | \$0            | \$3,893            |
| 53120000                        | DATA PROCESSING SUPPLIES  | 2000        | \$436              | \$0            | \$436              |

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131302-DHSDPH 1173 VITAL RECORDS BC 14430

| Account Code                                 | Account Title                 | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|----------------------------------------------|-------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                          |                               |             |                    |                |                    |
| 53150000                                     | SECURITY & SAFETY SUPP        | 1000        | \$51,000           | \$0            | \$51,000           |
| <b>TOTAL SUPPLIES</b>                        |                               |             | <b>\$55,329</b>    | <b>\$0</b>     | <b>\$55,329</b>    |
| 54521000                                     | OFFICE EQUIPMENT              | 2000        | \$900              | \$0            | \$900              |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                               |             | <b>\$900</b>       | <b>\$0</b>     | <b>\$900</b>       |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT     | 2000        | \$34               | \$0            | \$34               |
| 55840000                                     | SERVICE & OTHER AWARDS        | 2000        | \$449              | \$0            | \$449              |
| 55950000                                     | PETTY/IMPREST CASH            | 2000        | \$400              | \$0            | \$400              |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                               |             | <b>\$883</b>       | <b>\$0</b>     | <b>\$883</b>       |
| 56200122                                     | COST REIMB - HIGHER EDUCATION | 1000        | \$83,784           | \$0            | \$83,784           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                               |             | <b>\$83,784</b>    | <b>\$0</b>     | <b>\$83,784</b>    |
| <b>REQUIREMENTS</b>                          |                               |             | <b>\$7,825,256</b> | <b>\$0</b>     | <b>\$7,825,256</b> |
| <b>RECEIPTS</b>                              |                               |             |                    |                |                    |
| 42700003                                     | VITAL STATISTRICS CDC PO      | 0000        | \$4,287            | \$0            | \$4,287            |
| 42700003                                     | VITAL STATISTRICS CDC PO      | 2000        | \$421,921          | \$0            | \$421,921          |
| 42700004                                     | NATNL DEATH INDEX CDC PO      | 2000        | \$165,917          | \$0            | \$165,917          |
| 42700005                                     | ENUM AT BIRTH SSA PO          | 0000        | \$1,680            | \$0            | \$1,680            |
| 42700005                                     | ENUM AT BIRTH SSA PO          | 2000        | \$303,643          | \$0            | \$303,643          |
| 42700006                                     | DEATH DATA SSA PO             | 2000        | \$69,398           | \$0            | \$69,398           |
| <b>TOTAL GRANTS</b>                          |                               |             | <b>\$966,846</b>   | <b>\$0</b>     | <b>\$966,846</b>   |
| 45200024                                     | VITAL RECORDS FEES            | 0000        | \$208,852          | \$0            | \$208,852          |
| 45200024                                     | VITAL RECORDS FEES            | 2000        | \$2,236,421        | \$0            | \$2,236,421        |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>      |                               |             | <b>\$2,445,273</b> | <b>\$0</b>     | <b>\$2,445,273</b> |
| 47992000                                     | IMP/PETTY CASH RE-DEPOSIT     | 2000        | \$400              | \$0            | \$400              |

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131302-DHHSDPH 1173 VITAL RECORDS BC 14430

| Account Code                                | Account Title                                        | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------------------|------------------------------------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                                                      |             |                    |                |                    |
| <b>TOTAL MISCELLANEOUS</b>                  |                                                      |             | <b>\$400</b>       | <b>\$0</b>     | <b>\$400</b>       |
| 48062000                                    | ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN | 2000        | \$3,000,000        | \$0            | \$3,000,000        |
| 48833034                                    | RX DRUG                                              | 3000        | \$94,927           | \$0            | \$94,927           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                      |             | <b>\$3,094,927</b> | <b>\$0</b>     | <b>\$3,094,927</b> |
| <b>RECEIPTS</b>                             |                                                      |             | <b>\$6,507,446</b> | <b>\$0</b>     | <b>\$6,507,446</b> |
| <b>NET APPROPRIATION</b>                    |                                                      |             | <b>\$1,317,810</b> | <b>\$0</b>     | <b>\$1,317,810</b> |

**Position Counts**

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES     | 0000 | 58.000        | 0.000        | 58.000        |
| 51210000                       | SPA-REG SALARIES     | 1000 | 9.000         | 0.000        | 9.000         |
| 51210000                       | SPA-REG SALARIES     | 2000 | (5.000)       | 0.000        | (5.000)       |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 3.000         | 0.000        | 3.000         |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (3.000)       | 0.000        | (3.000)       |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>62.000</b> | <b>0.000</b> | <b>62.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>62.000</b> | <b>0.000</b> | <b>62.000</b> |

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**14430-DHHS - Public Health**

**131303-DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430**

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b> | <b>Fund<br/>Source</b> | <b>2024-25<br/>Original</b> | <b>2024-25<br/>Change</b> | <b>2024-25<br/>Revised</b> |
|-------------------------|--------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                          |                        |                             |                           |                            |
| 51210000                | SPA-REG SALARIES         | 0000                   | \$54,698                    | \$0                       | \$54,698                   |
| 51210000                | SPA-REG SALARIES         | 1000                   | \$2,951,303                 | \$0                       | \$2,951,303                |
| 51210000                | SPA-REG SALARIES         | 2000                   | \$7,586,112                 | \$0                       | \$7,586,112                |
| 51210000                | SPA-REG SALARIES         | 3000                   | \$557,385                   | \$0                       | \$557,385                  |
| 51210000                | SPA-REG SALARIES         | 3022                   | \$1,161,762                 | \$0                       | \$1,161,762                |
| 51220000                | SPA TIME LIMITED SAL     | 3000                   | \$1,687,435                 | \$0                       | \$1,687,435                |
| 51220000                | SPA TIME LIMITED SAL     | 3022                   | \$72,140                    | \$0                       | \$72,140                   |
| 51460000                | EPA&SPA-LONGVTY PAY      | 1000                   | \$39,368                    | \$0                       | \$39,368                   |
| 51460000                | EPA&SPA-LONGVTY PAY      | 2000                   | \$71,785                    | \$0                       | \$71,785                   |
| 51460000                | EPA&SPA-LONGVTY PAY      | 3000                   | \$3,896                     | \$0                       | \$3,896                    |
| 51460000                | EPA&SPA-LONGVTY PAY      | 3022                   | \$8,827                     | \$0                       | \$8,827                    |
| 51510000                | SOCIAL SEC CONTRIB       | 0000                   | \$4,185                     | \$0                       | \$4,185                    |
| 51510000                | SOCIAL SEC CONTRIB       | 1000                   | \$228,786                   | \$0                       | \$228,786                  |
| 51510000                | SOCIAL SEC CONTRIB       | 2000                   | \$585,838                   | \$0                       | \$585,838                  |
| 51510000                | SOCIAL SEC CONTRIB       | 3000                   | \$172,025                   | \$0                       | \$172,025                  |
| 51510000                | SOCIAL SEC CONTRIB       | 3022                   | \$95,068                    | \$0                       | \$95,068                   |
| 51520000                | REG RETIRE CONTRIB       | 0000                   | \$12,728                    | \$0                       | \$12,728                   |
| 51520000                | REG RETIRE CONTRIB       | 1000                   | \$688,540                   | \$0                       | \$688,540                  |
| 51520000                | REG RETIRE CONTRIB       | 2000                   | \$1,764,143                 | \$0                       | \$1,764,143                |
| 51520000                | REG RETIRE CONTRIB       | 3000                   | \$525,358                   | \$0                       | \$525,358                  |
| 51520000                | REG RETIRE CONTRIB       | 3021                   | (\$7,906)                   | \$0                       | (\$7,906)                  |
| 51520000                | REG RETIRE CONTRIB       | 3022                   | \$292,877                   | \$0                       | \$292,877                  |

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131303-DHSDPH 1174 PUBLIC HEALTH LAB BC 14430

| Account Code                   | Account Title             | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|--------------------------------|---------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>            |                           |             |                     |                |                     |
| 51560000                       | MED INS CONTRIB           | 0000        | \$7,397             | \$0            | \$7,397             |
| 51560000                       | MED INS CONTRIB           | 1000        | \$394,548           | \$0            | \$394,548           |
| 51560000                       | MED INS CONTRIB           | 2000        | \$959,896           | \$0            | \$959,896           |
| 51560000                       | MED INS CONTRIB           | 3000        | \$242,963           | \$0            | \$242,963           |
| 51560000                       | MED INS CONTRIB           | 3022        | \$132,718           | \$0            | \$132,718           |
| 51576000                       | FLEXIBLE SPENDNG SVG ACCT | 2000        | \$197               | \$0            | \$197               |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 1000        | \$6,912             | \$0            | \$6,912             |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$20,300,984</b> | <b>\$0</b>     | <b>\$20,300,984</b> |
| 52110000                       | LEGAL SERVICES            | 2000        | \$4,830             | \$0            | \$4,830             |
| 52140000                       | OTH INFORMATION TECH SVCS | 2000        | \$8,593             | \$0            | \$8,593             |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000        | \$129,876           | \$0            | \$129,876           |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000        | \$3,136,177         | \$0            | \$3,136,177         |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 2000        | \$200               | \$0            | \$200               |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 3022        | \$175               | \$0            | \$175               |
| 52181900                       | WRKSHOP/CONF EXP-FOOD SER | 2000        | \$65                | \$0            | \$65                |
| 52183000                       | LABORATORY SER AGREEMENT  | 2000        | \$347,885           | \$0            | \$347,885           |
| 52185000                       | WASTE REM/RECY SER AGREEM | 1000        | \$73,000            | \$0            | \$73,000            |
| 52185000                       | WASTE REM/RECY SER AGREEM | 2000        | \$21,310            | \$0            | \$21,310            |
| 52185000                       | WASTE REM/RECY SER AGREEM | 3000        | \$1,000             | \$0            | \$1,000             |
| 52186000                       | SECURITY SERVICE AGREE    | 1000        | \$310,643           | \$0            | \$310,643           |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000        | \$181,000           | \$0            | \$181,000           |
| 52210000                       | ENRG SER -ELECTRICAL      | 2000        | \$600               | \$0            | \$600               |
| 52220000                       | ENRG SER -COMMERCIAL FUEL | 2000        | \$280               | \$0            | \$280               |

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**131303-DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52244000            | ENRG SER -CHEM & ADDIT    | 2000               | \$12,614                | \$0                   | \$12,614               |
| 52310000            | REPAIRS-BUILDINGS         | 2000               | \$5,000                 | \$0                   | \$5,000                |
| 52331000            | REPAIRS-MOTOR VEHICLES    | 2000               | \$600                   | \$0                   | \$600                  |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 2000               | \$26,839                | \$0                   | \$26,839               |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 3000               | \$5,482                 | \$0                   | \$5,482                |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 3022               | \$2,000                 | \$0                   | \$2,000                |
| 52390000            | REPAIRS-OTHER             | 3000               | \$1,010                 | \$0                   | \$1,010                |
| 52430000            | MAINT AGREEMENT-EQUIP     | 2000               | \$769,998               | \$0                   | \$769,998              |
| 52430000            | MAINT AGREEMENT-EQUIP     | 3000               | \$54,477                | \$0                   | \$54,477               |
| 52430000            | MAINT AGREEMENT-EQUIP     | 3022               | \$74,117                | \$0                   | \$74,117               |
| 52441000            | MAINT AGRMT-OTHER SOFTWRE | 2000               | \$11,489                | \$0                   | \$11,489               |
| 52441000            | MAINT AGRMT-OTHER SOFTWRE | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52490000            | MAINT AGREEMENT-OTHER     | 3000               | \$2,393                 | \$0                   | \$2,393                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 2000               | \$3,000                 | \$0                   | \$3,000                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 2000               | \$10,952                | \$0                   | \$10,952               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3022               | \$7,000                 | \$0                   | \$7,000                |
| 52590000            | RENT/LEASE OTHER PROPERTY | 2000               | \$1,200                 | \$0                   | \$1,200                |
| 52712000            | TRANS AIR-OUT STATE IN US | 2000               | \$4,000                 | \$0                   | \$4,000                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$17,868                | \$0                   | \$17,868               |
| 52712000            | TRANS AIR-OUT STATE IN US | 3022               | \$8,350                 | \$0                   | \$8,350                |
| 52714000            | TRANSP-GRND - IN STATE    | 2000               | \$10,795                | \$0                   | \$10,795               |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$8,772                 | \$0                   | \$8,772                |
| 52715000            | TRANS GRND-OUT STA IN US  | 2000               | \$1,352                 | \$0                   | \$1,352                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131303-DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52715000            | TRANS GRND-OUT STA IN US | 3000               | \$2,348                 | \$0                   | \$2,348                |
| 52717000            | TRANSP OTHER - IN STATE  | 2000               | \$575                   | \$0                   | \$575                  |
| 52717000            | TRANSP OTHER - IN STATE  | 3000               | \$100                   | \$0                   | \$100                  |
| 52718000            | TRANS OTH-OUTSTATE IN US | 2000               | \$213                   | \$0                   | \$213                  |
| 52718000            | TRANS OTH-OUTSTATE IN US | 3000               | \$264                   | \$0                   | \$264                  |
| 52721000            | LODGING - IN STATE       | 2000               | \$6,463                 | \$0                   | \$6,463                |
| 52721000            | LODGING - IN STATE       | 3000               | \$6,990                 | \$0                   | \$6,990                |
| 52722000            | LODGING-OUT STATE IN US  | 2000               | \$4,842                 | \$0                   | \$4,842                |
| 52722000            | LODGING-OUT STATE IN US  | 3000               | \$11,740                | \$0                   | \$11,740               |
| 52724000            | MEALS - IN STATE         | 2000               | \$2,695                 | \$0                   | \$2,695                |
| 52724000            | MEALS - IN STATE         | 3000               | \$3,696                 | \$0                   | \$3,696                |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST | 2000               | \$83                    | \$0                   | \$83                   |
| 52725000            | MEALS-OUT OF STATE IN US | 2000               | \$2,012                 | \$0                   | \$2,012                |
| 52725000            | MEALS-OUT OF STATE IN US | 3000               | \$3,116                 | \$0                   | \$3,116                |
| 52727000            | MISC - IN STATE          | 2000               | \$100                   | \$0                   | \$100                  |
| 52728000            | MISC - OUT STATE IN US   | 2000               | \$150                   | \$0                   | \$150                  |
| 52728000            | MISC - OUT STATE IN US   | 3000               | \$759                   | \$0                   | \$759                  |
| 52811000            | TELEPHONE SERVICE        | 2000               | \$31,338                | \$0                   | \$31,338               |
| 52811000            | TELEPHONE SERVICE        | 3000               | \$2,480                 | \$0                   | \$2,480                |
| 52811000            | TELEPHONE SERVICE        | 3022               | \$2,000                 | \$0                   | \$2,000                |
| 52812000            | TELECOMMUN DATA CHRG     | 1000               | \$38,075                | \$0                   | \$38,075               |
| 52812000            | TELECOMMUN DATA CHRG     | 2000               | \$13,591                | \$0                   | \$13,591               |
| 52812000            | TELECOMMUN DATA CHRG     | 3000               | \$5,314                 | \$0                   | \$5,314                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131303-DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52813000                        | TELECONFERENCE CHARGES    | 2000               | \$5,290                 | \$0                   | \$5,290                |
| 52814000                        | CELLULAR PHONE SERVICES   | 2000               | \$791                   | \$0                   | \$791                  |
| 52814000                        | CELLULAR PHONE SERVICES   | 3022               | \$23,000                | \$0                   | \$23,000               |
| 52817000                        | INTERNET SERV PROV CHARGE | 2000               | \$14                    | \$0                   | \$14                   |
| 52826000                        | SOFTWARE SUBSCRIPTIONS    | 3000               | \$188,080               | \$0                   | \$188,080              |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 2000               | \$247,500               | \$0                   | \$247,500              |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000               | \$1,741,209             | \$0                   | \$1,741,209            |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3022               | \$3,414                 | \$0                   | \$3,414                |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 3000               | \$1,700,000             | \$0                   | \$1,700,000            |
| 52840003                        | POST FR&DEL-POSTAL METER  | 2000               | \$2,000                 | \$0                   | \$2,000                |
| 52850000                        | PRINT BIND DUPLICATE      | 2000               | \$22,726                | \$0                   | \$22,726               |
| 52850000                        | PRINT BIND DUPLICATE      | 3022               | \$100                   | \$0                   | \$100                  |
| 52912000                        | MOTOR VEHICLE INSURANCE   | 2000               | \$400                   | \$0                   | \$400                  |
| 52913000                        | LIABILITY INSURANCE       | 2000               | \$400                   | \$0                   | \$400                  |
| 52930000                        | REGISTRATION FEES         | 1000               | \$5,094                 | \$0                   | \$5,094                |
| 52930000                        | REGISTRATION FEES         | 2000               | \$5,000                 | \$0                   | \$5,000                |
| 52930000                        | REGISTRATION FEES         | 3000               | \$18,251                | \$0                   | \$18,251               |
| 52930000                        | REGISTRATION FEES         | 3022               | \$2,007                 | \$0                   | \$2,007                |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 2000               | \$500                   | \$0                   | \$500                  |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$9,360,662</b>      | <b>\$0</b>            | <b>\$9,360,662</b>     |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000               | \$40,013                | \$0                   | \$40,013               |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3022               | \$2,253                 | \$0                   | \$2,253                |
| 53120000                        | DATA PROCESSING SUPPLIES  | 2000               | \$200                   | \$0                   | \$200                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**131303-DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|-----------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>   |                           |                    |                         |                       |                        |
| 53150000              | SECURITY & SAFETY SUPP    | 2000               | \$500                   | \$0                   | \$500                  |
| 53290000              | OTHER FACILITY & HARDWARE | 2000               | \$550                   | \$0                   | \$550                  |
| 53310000              | GASOLINE                  | 2000               | \$2,000                 | \$0                   | \$2,000                |
| 53310000              | GASOLINE                  | 3022               | \$1,000                 | \$0                   | \$1,000                |
| 53510000              | CLOTHING & UNIFORMS       | 2000               | \$4,397                 | \$0                   | \$4,397                |
| 53610000              | DRUG SUPPLIES             | 1000               | \$110,000               | \$0                   | \$110,000              |
| 53710000              | SCIENTIFIC SUPPLIES       | 1000               | \$1,611,748             | \$0                   | \$1,611,748            |
| 53710000              | SCIENTIFIC SUPPLIES       | 2000               | \$4,623,304             | \$0                   | \$4,623,304            |
| 53710000              | SCIENTIFIC SUPPLIES       | 3000               | \$24,401,542            | \$0                   | \$24,401,542           |
| 53710000              | SCIENTIFIC SUPPLIES       | 3021               | \$168,647               | \$0                   | \$168,647              |
| 53720000              | EDUCATIONAL SUPPLIES      | 2000               | \$140                   | \$0                   | \$140                  |
| 53720000              | EDUCATIONAL SUPPLIES      | 3022               | \$947                   | \$0                   | \$947                  |
| 53900000              | OTHER MATERIALS & SUPP    | 2000               | \$120                   | \$0                   | \$120                  |
| <b>TOTAL SUPPLIES</b> |                           |                    | <b>\$30,967,361</b>     | <b>\$0</b>            | <b>\$30,967,361</b>    |
| 54421000              | OTH STR-CONSLTNT CONTRACT | 3000               | \$2,500,000             | \$0                   | \$2,500,000            |
| 54511000              | FURN-OFFICE               | 2000               | \$6,861                 | \$0                   | \$6,861                |
| 54521000              | OFFICE EQUIPMENT          | 2000               | \$2,000                 | \$0                   | \$2,000                |
| 54523000              | EQUIP-SCIENTIFIC/MEDICAL  | 3000               | \$2,775,820             | \$0                   | \$2,775,820            |
| 54523000              | EQUIP-SCIENTIFIC/MEDICAL  | 3022               | \$300,000               | \$0                   | \$300,000              |
| 54534000              | PC/PRINTER EQUIPMENT      | 2000               | \$3,057                 | \$0                   | \$3,057                |
| 54534000              | PC/PRINTER EQUIPMENT      | 3000               | \$1,875                 | \$0                   | \$1,875                |
| 54535000              | SERVER EQUIPMENT          | 3000               | \$1,104,000             | \$0                   | \$1,104,000            |
| 54630000              | LBRRY&LRNING RESRCE COLL  | 2000               | \$921                   | \$0                   | \$921                  |

Office of State Budget And Management  
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Detail by Fund  
Biennium 2023-25

131303-DHSDPH 1174 PUBLIC HEALTH LAB BC 14430

| Account Code                                 | Account Title             | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|----------------------------------------------|---------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                          |                           |             |                     |                |                     |
| 54713000                                     | PC SOFTWARE               | 2000        | \$5,000             | \$0            | \$5,000             |
| 54713000                                     | PC SOFTWARE               | 3000        | \$50,000            | \$0            | \$50,000            |
| 54714000                                     | SERVER SOFTWARE           | 2000        | \$25,000            | \$0            | \$25,000            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$6,774,534</b>  | <b>\$0</b>     | <b>\$6,774,534</b>  |
| 55120000                                     | LICENSES & PERMIT COSTS   | 2000        | \$20,000            | \$0            | \$20,000            |
| 55120000                                     | LICENSES & PERMIT COSTS   | 3022        | \$325               | \$0            | \$325               |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 2000        | \$20,500            | \$0            | \$20,500            |
| 55840000                                     | SERVICE & OTHER AWARDS    | 2000        | \$1,400             | \$0            | \$1,400             |
| 55900000                                     | OTHER EXPENSES            | 2000        | \$3,373             | \$0            | \$3,373             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                           |             | <b>\$45,598</b>     | <b>\$0</b>     | <b>\$45,598</b>     |
| <b>REQUIREMENTS</b>                          |                           |             | <b>\$67,449,139</b> | <b>\$0</b>     | <b>\$67,449,139</b> |
| <b>RECEIPTS</b>                              |                           |             |                     |                |                     |
| 44390000                                     | OTH SALES OF GOODS        | 2000        | \$1,526,598         | \$0            | \$1,526,598         |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>    |                           |             | <b>\$1,526,598</b>  | <b>\$0</b>     | <b>\$1,526,598</b>  |
| 45300000                                     | CERTIFICATION FEES        | 2000        | \$12,904            | \$0            | \$12,904            |
| 45300008                                     | LAB CERTIFICATION FEES    | 2000        | \$90,887            | \$0            | \$90,887            |
| 45600000                                     | REGISTRATION FEES         | 2000        | \$3,480             | \$0            | \$3,480             |
| 45900000                                     | OTHER LIC FEES/PERMITS    | 2000        | \$24,424            | \$0            | \$24,424            |
| 45900059                                     | NEWBORN SCREENING FEES    | 0000        | \$9                 | \$0            | \$9                 |
| 45900059                                     | NEWBORN SCREENING FEES    | 2000        | \$10,798,436        | \$0            | \$10,798,436        |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>      |                           |             | <b>\$10,930,140</b> | <b>\$0</b>     | <b>\$10,930,140</b> |
| 47122000                                     | ACCTS REC INTEREST        | 2000        | \$816               | \$0            | \$816               |
| 47123000                                     | ACCTS REC PENALTY         | 2000        | \$1,185             | \$0            | \$1,185             |

Office of State Budget And Management  
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Detail by Fund  
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131303-DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430

| Account Code                                | Account Title             | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|---------------------------------------------|---------------------------|-------------|---------------------|----------------|---------------------|
| <b>RECEIPTS</b>                             |                           |             |                     |                |                     |
| <b>TOTAL MISCELLANEOUS</b>                  |                           |             | <b>\$2,001</b>      | <b>\$0</b>     | <b>\$2,001</b>      |
| 48833020                                    | CDC NC PHEP COOP AGR      | 3021        | (\$7,906)           | \$0            | (\$7,906)           |
| 48833020                                    | CDC NC PHEP COOP AGR      | 3022        | \$2,190,080         | \$0            | \$2,190,080         |
| 48833031                                    | TB CONTROL & AIDS         | 3000        | \$148,436           | \$0            | \$148,436           |
| 48833059                                    | IMMUNIZATION AND VACCINES | 0000        | \$78,935            | \$0            | \$78,935            |
| 48833059                                    | IMMUNIZATION AND VACCINES | 3000        | \$406,186           | \$0            | \$406,186           |
| 48833063                                    | ELC ENHNC DETECT COVID    | 3000        | \$30,696,912        | \$0            | \$30,696,912        |
| 48833064                                    | ELC-EPID LAB CAP FOR PREV | 3000        | \$7,748,288         | \$0            | \$7,748,288         |
| 48833070                                    | PUBLIC HLTH CRISIS RESP   | 3000        | \$208,403           | \$0            | \$208,403           |
| 48833139                                    | NC INTERGRATED HIV        | 3000        | \$954,569           | \$0            | \$954,569           |
| 48833147                                    | STD ACC PREV CAMPAIGN     | 3000        | \$859,106           | \$0            | \$859,106           |
| 58300027                                    | REIMBURSEMENT FROM DEQ    | 2000        | \$261,930           | \$0            | \$261,930           |
| 58300151                                    | DMA MEDICAID TITLE XIX    | 2000        | \$4,591,381         | \$0            | \$4,591,381         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$48,136,320</b> | <b>\$0</b>     | <b>\$48,136,320</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$60,595,059</b> | <b>\$0</b>     | <b>\$60,595,059</b> |
| <b>NET APPROPRIATION</b>                    |                           |             | <b>\$6,854,080</b>  | <b>\$0</b>     | <b>\$6,854,080</b>  |

**Position Counts**

**REQUIREMENTS**

|          |                  |      |          |       |          |
|----------|------------------|------|----------|-------|----------|
| 51210000 | SPA-REG SALARIES | 0000 | 193.000  | 0.000 | 193.000  |
| 51210000 | SPA-REG SALARIES | 1000 | 51.150   | 0.000 | 51.150   |
| 51210000 | SPA-REG SALARIES | 2000 | (38.120) | 0.000 | (38.120) |
| 51210000 | SPA-REG SALARIES | 3000 | 3.000    | 0.000 | 3.000    |

Office of State Budget And Management  
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Position Counts

**REQUIREMENTS**

|                                |                      |      |                |              |                |
|--------------------------------|----------------------|------|----------------|--------------|----------------|
| 51210000                       | SPA-REG SALARIES     | 3022 | (1.000)        | 0.000        | (1.000)        |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 2.000          | 0.000        | 2.000          |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (2.000)        | 0.000        | (2.000)        |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 22.000         | 0.000        | 22.000         |
| 51220000                       | SPA TIME LIMITED SAL | 3023 | 1.000          | 0.000        | 1.000          |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>231.030</b> | <b>0.000</b> | <b>231.030</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>231.030</b> | <b>0.000</b> | <b>231.030</b> |

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

**131304-DHHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account Code</b> | <b>Account Title</b> | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|----------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                      |                    |                         |                       |                        |
| 51210000            | SPA-REG SALARIES     | 0000               | \$1,509,453             | \$0                   | \$1,509,453            |
| 51210000            | SPA-REG SALARIES     | 1000               | \$826,731               | \$0                   | \$826,731              |
| 51210000            | SPA-REG SALARIES     | 1020               | \$177,763               | \$0                   | \$177,763              |
| 51210000            | SPA-REG SALARIES     | 2000               | \$73,321                | \$0                   | \$73,321               |
| 51210000            | SPA-REG SALARIES     | 3000               | \$382,554               | \$0                   | \$382,554              |
| 51210000            | SPA-REG SALARIES     | 3022               | \$266,154               | \$0                   | \$266,154              |
| 51220000            | SPA TIME LIMITED SAL | 3000               | \$2,137,667             | \$0                   | \$2,137,667            |
| 51460000            | EPA&SPA-LONGVTY PAY  | 0000               | \$28,590                | \$0                   | \$28,590               |
| 51460000            | EPA&SPA-LONGVTY PAY  | 1000               | \$315                   | \$0                   | \$315                  |
| 51460000            | EPA&SPA-LONGVTY PAY  | 1020               | \$5,085                 | \$0                   | \$5,085                |
| 51460000            | EPA&SPA-LONGVTY PAY  | 2000               | \$1,702                 | \$0                   | \$1,702                |
| 51460000            | EPA&SPA-LONGVTY PAY  | 3000               | \$880                   | \$0                   | \$880                  |
| 51460000            | EPA&SPA-LONGVTY PAY  | 3022               | \$1,481                 | \$0                   | \$1,481                |
| 51510000            | SOCIAL SEC CONTRIB   | 0000               | \$117,664               | \$0                   | \$117,664              |
| 51510000            | SOCIAL SEC CONTRIB   | 1000               | \$63,269                | \$0                   | \$63,269               |
| 51510000            | SOCIAL SEC CONTRIB   | 1020               | \$13,987                | \$0                   | \$13,987               |
| 51510000            | SOCIAL SEC CONTRIB   | 2000               | \$5,738                 | \$0                   | \$5,738                |
| 51510000            | SOCIAL SEC CONTRIB   | 3000               | \$192,874               | \$0                   | \$192,874              |
| 51510000            | SOCIAL SEC CONTRIB   | 3022               | \$20,366                | \$0                   | \$20,366               |
| 51520000            | REG RETIRE CONTRIB   | 0000               | \$352,894               | \$0                   | \$352,894              |
| 51520000            | REG RETIRE CONTRIB   | 1000               | \$195,436               | \$0                   | \$195,436              |
| 51520000            | REG RETIRE CONTRIB   | 1020               | \$41,946                | \$0                   | \$41,946               |

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**Detail by Fund**  
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**131304-DHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51520000                       | REG RETIRE CONTRIB        | 2000               | \$17,212                | \$0                   | \$17,212               |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$579,228               | \$0                   | \$579,228              |
| 51520000                       | REG RETIRE CONTRIB        | 3021               | (\$1,716)               | \$0                   | (\$1,716)              |
| 51520000                       | REG RETIRE CONTRIB        | 3022               | \$62,782                | \$0                   | \$62,782               |
| 51560000                       | MED INS CONTRIB           | 0000               | \$118,352               | \$0                   | \$118,352              |
| 51560000                       | MED INS CONTRIB           | 1000               | \$71,012                | \$0                   | \$71,012               |
| 51560000                       | MED INS CONTRIB           | 1020               | \$14,794                | \$0                   | \$14,794               |
| 51560000                       | MED INS CONTRIB           | 2000               | \$7,397                 | \$0                   | \$7,397                |
| 51560000                       | MED INS CONTRIB           | 3000               | \$270,811               | \$0                   | \$270,811              |
| 51560000                       | MED INS CONTRIB           | 3022               | \$25,150                | \$0                   | \$25,150               |
| 51576000                       | FLEXIBLE SPENDNG SVG ACCT | 3000               | \$38                    | \$0                   | \$38                   |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$1,106                 | \$0                   | \$1,106                |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 1000               | \$5                     | \$0                   | \$5                    |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000               | \$7,513                 | \$0                   | \$7,513                |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$7,589,554</b>      | <b>\$0</b>            | <b>\$7,589,554</b>     |
| 52140000                       | OTH INFORMATION TECH SVCS | 3000               | \$1,095,834             | \$0                   | \$1,095,834            |
| 52140000                       | OTH INFORMATION TECH SVCS | 3022               | \$418,048               | \$0                   | \$418,048              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$34                    | \$0                   | \$34                   |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$6,896,716             | \$0                   | \$6,896,716            |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3020               | \$8,547                 | \$0                   | \$8,547                |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 1000               | \$25                    | \$0                   | \$25                   |
| 52181000                       | FOOD SER AGREEMENT        | 1000               | \$62                    | \$0                   | \$62                   |
| 52181000                       | FOOD SER AGREEMENT        | 3000               | \$156                   | \$0                   | \$156                  |

**Office of State Budget And Management**  
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**Detail by Fund**  
**Biennium 2023-25**

**131304-DHHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52181900            | WRKSHOP/CONF EXP-FOOD SER | 1000               | \$88                    | \$0                   | \$88                   |
| 52183000            | LABORATORY SER AGREEMENT  | 3000               | \$4,165,000             | \$0                   | \$4,165,000            |
| 52191000            | DUAL EMP PAY TO AGENCY    | 3000               | \$647                   | \$0                   | \$647                  |
| 52199000            | MISC CONTRACTUAL SERVICES | 3000               | \$1,902,232             | \$0                   | \$1,902,232            |
| 52199028            | MISC-TRAINING             | 3000               | \$651,765               | \$0                   | \$651,765              |
| 52199036            | MISC SVC-EVALUATION SVCS  | 3000               | \$962,173               | \$0                   | \$962,173              |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 3000               | \$160                   | \$0                   | \$160                  |
| 52310003            | REP BLDG-ELECT SYSTEMS    | 1000               | \$15                    | \$0                   | \$15                   |
| 52310004            | REP BLDG-PAINTING         | 1000               | \$50                    | \$0                   | \$50                   |
| 52337000            | REPAIRS-PC/PRINTER        | 1000               | \$350                   | \$0                   | \$350                  |
| 52430000            | MAINT AGREEMENT-EQUIP     | 0000               | \$583                   | \$0                   | \$583                  |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$645                   | \$0                   | \$645                  |
| 52430000            | MAINT AGREEMENT-EQUIP     | 3000               | \$58,783                | \$0                   | \$58,783               |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$1,601                 | \$0                   | \$1,601                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 1000               | \$2,239                 | \$0                   | \$2,239                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$302,965               | \$0                   | \$302,965              |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3020               | \$20,000                | \$0                   | \$20,000               |
| 52513000            | RENT/LEASE-OTH FACILITIES | 0000               | \$84                    | \$0                   | \$84                   |
| 52513000            | RENT/LEASE-OTH FACILITIES | 1000               | \$500                   | \$0                   | \$500                  |
| 52513000            | RENT/LEASE-OTH FACILITIES | 3020               | \$1,065                 | \$0                   | \$1,065                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 2000               | \$131                   | \$0                   | \$131                  |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$3,559                 | \$0                   | \$3,559                |
| 52523000            | RENT/LEASE-VOICE COMM EQU | 1000               | \$500                   | \$0                   | \$500                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131304-DHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 0000               | \$18,221                | \$0                   | \$18,221               |
| 52711000            | TRANSP AIR - IN STATE     | 2000               | \$225                   | \$0                   | \$225                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$855                   | \$0                   | \$855                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$1,380                 | \$0                   | \$1,380                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$42,612                | \$0                   | \$42,612               |
| 52712000            | TRANS AIR-OUT STATE IN US | 3020               | \$1,739                 | \$0                   | \$1,739                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$1,717                 | \$0                   | \$1,717                |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$16,652                | \$0                   | \$16,652               |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$162,207               | \$0                   | \$162,207              |
| 52714000            | TRANSP-GRND - IN STATE    | 3020               | \$608                   | \$0                   | \$608                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$30                    | \$0                   | \$30                   |
| 52715000            | TRANS GRND-OUT STA IN US  | 2000               | \$65                    | \$0                   | \$65                   |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$12,974                | \$0                   | \$12,974               |
| 52717000            | TRANSP OTHER - IN STATE   | 1000               | \$80                    | \$0                   | \$80                   |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$210                   | \$0                   | \$210                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 2000               | \$19                    | \$0                   | \$19                   |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$1,469                 | \$0                   | \$1,469                |
| 52721000            | LODGING - IN STATE        | 1000               | \$230                   | \$0                   | \$230                  |
| 52721000            | LODGING - IN STATE        | 3000               | \$4,476                 | \$0                   | \$4,476                |
| 52721000            | LODGING - IN STATE        | 3020               | \$196                   | \$0                   | \$196                  |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$2,100                 | \$0                   | \$2,100                |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$119,034               | \$0                   | \$119,034              |
| 52722000            | LODGING-OUT STATE IN US   | 3020               | \$531                   | \$0                   | \$531                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131304-DHHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52724000            | MEALS - IN STATE         | 1000               | \$120                   | \$0                   | \$120                  |
| 52724000            | MEALS - IN STATE         | 3000               | \$4,653                 | \$0                   | \$4,653                |
| 52724000            | MEALS - IN STATE         | 3020               | \$279                   | \$0                   | \$279                  |
| 52725000            | MEALS-OUT OF STATE IN US | 1000               | \$700                   | \$0                   | \$700                  |
| 52725000            | MEALS-OUT OF STATE IN US | 2000               | \$284                   | \$0                   | \$284                  |
| 52725000            | MEALS-OUT OF STATE IN US | 3000               | \$13,639                | \$0                   | \$13,639               |
| 52725000            | MEALS-OUT OF STATE IN US | 3020               | \$1,345                 | \$0                   | \$1,345                |
| 52727000            | MISC - IN STATE          | 1000               | \$10                    | \$0                   | \$10                   |
| 52727000            | MISC - IN STATE          | 2000               | \$50                    | \$0                   | \$50                   |
| 52727000            | MISC - IN STATE          | 3000               | \$765                   | \$0                   | \$765                  |
| 52728000            | MISC - OUT STATE IN US   | 1000               | \$12                    | \$0                   | \$12                   |
| 52728000            | MISC - OUT STATE IN US   | 2000               | \$65                    | \$0                   | \$65                   |
| 52728000            | MISC - OUT STATE IN US   | 3000               | \$3,832                 | \$0                   | \$3,832                |
| 52731000            | BD/NON-EMPLOYEE TRANSP   | 1000               | \$590                   | \$0                   | \$590                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP   | 3000               | \$1,180                 | \$0                   | \$1,180                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 1000               | \$770                   | \$0                   | \$770                  |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 3000               | \$1,117                 | \$0                   | \$1,117                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 3020               | \$855                   | \$0                   | \$855                  |
| 52811000            | TELEPHONE SERVICE        | 0000               | \$1,128                 | \$0                   | \$1,128                |
| 52811000            | TELEPHONE SERVICE        | 1000               | \$1,459                 | \$0                   | \$1,459                |
| 52811000            | TELEPHONE SERVICE        | 2000               | \$361                   | \$0                   | \$361                  |
| 52811000            | TELEPHONE SERVICE        | 3000               | \$11,964                | \$0                   | \$11,964               |
| 52812000            | TELECOMMUN DATA CHRG     | 1000               | \$1,754                 | \$0                   | \$1,754                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131304-DHHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52812000            | TELECOMMUN DATA CHRG      | 3000               | \$3,382                 | \$0                   | \$3,382                |
| 52813000            | TELECONFERENCE CHARGES    | 3000               | \$300,000               | \$0                   | \$300,000              |
| 52814000            | CELLULAR PHONE SERVICES   | 2000               | \$293                   | \$0                   | \$293                  |
| 52814000            | CELLULAR PHONE SERVICES   | 3000               | \$45,100                | \$0                   | \$45,100               |
| 52817000            | INTERNET SERV PROV CHARGE | 1000               | \$20                    | \$0                   | \$20                   |
| 52817000            | INTERNET SERV PROV CHARGE | 3000               | \$7,345                 | \$0                   | \$7,345                |
| 52821000            | COMPUTER/DATA PROCESS SVC | 3000               | \$40                    | \$0                   | \$40                   |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 3000               | \$63,147                | \$0                   | \$63,147               |
| 52840000            | POSTAGE FREIGHT & DELIV   | 2000               | \$1,284                 | \$0                   | \$1,284                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3000               | \$3,785                 | \$0                   | \$3,785                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3020               | \$1,462                 | \$0                   | \$1,462                |
| 52840001            | POST FR&DEL-MAILING SVCS  | 1000               | \$100                   | \$0                   | \$100                  |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 2000               | \$2,600                 | \$0                   | \$2,600                |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 3000               | \$962                   | \$0                   | \$962                  |
| 52840003            | POST FR&DEL-POSTAL METER  | 1000               | \$2,477                 | \$0                   | \$2,477                |
| 52840003            | POST FR&DEL-POSTAL METER  | 2000               | \$1,062                 | \$0                   | \$1,062                |
| 52840003            | POST FR&DEL-POSTAL METER  | 3000               | \$500                   | \$0                   | \$500                  |
| 52850000            | PRINT BIND DUPLICATE      | 0000               | \$120                   | \$0                   | \$120                  |
| 52850000            | PRINT BIND DUPLICATE      | 1000               | \$100                   | \$0                   | \$100                  |
| 52850000            | PRINT BIND DUPLICATE      | 3000               | \$8,453                 | \$0                   | \$8,453                |
| 52850000            | PRINT BIND DUPLICATE      | 3020               | \$595                   | \$0                   | \$595                  |
| 52860000            | ADVERTISING               | 1000               | \$1,800                 | \$0                   | \$1,800                |
| 52860000            | ADVERTISING               | 3000               | \$350,000               | \$0                   | \$350,000              |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131304-DHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52860010                        | ADVERTIS-UNIQUE/MKT ITEMS | 3000               | \$8,143                 | \$0                   | \$8,143                |
| 52913000                        | LIABILITY INSURANCE       | 1000               | \$8,049                 | \$0                   | \$8,049                |
| 52930000                        | REGISTRATION FEES         | 1000               | \$4                     | \$0                   | \$4                    |
| 52930000                        | REGISTRATION FEES         | 2000               | \$68                    | \$0                   | \$68                   |
| 52930000                        | REGISTRATION FEES         | 3000               | \$60,999                | \$0                   | \$60,999               |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000               | \$295                   | \$0                   | \$295                  |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3000               | \$600                   | \$0                   | \$600                  |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$17,801,904</b>     | <b>\$0</b>            | <b>\$17,801,904</b>    |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000               | \$876                   | \$0                   | \$876                  |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000               | \$43,009                | \$0                   | \$43,009               |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000               | \$100                   | \$0                   | \$100                  |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$66,453                | \$0                   | \$66,453               |
| 53120000                        | DATA PROCESSING SUPPLIES  | 1000               | \$440                   | \$0                   | \$440                  |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000               | \$1,115                 | \$0                   | \$1,115                |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3020               | \$576                   | \$0                   | \$576                  |
| 53130000                        | PHOTOGRAPHIC SUPPLIES     | 3000               | \$100                   | \$0                   | \$100                  |
| 53150000                        | SECURITY & SAFETY SUPP    | 1000               | \$139                   | \$0                   | \$139                  |
| 53150000                        | SECURITY & SAFETY SUPP    | 3020               | \$11                    | \$0                   | \$11                   |
| 53310000                        | GASOLINE                  | 3000               | \$110                   | \$0                   | \$110                  |
| 53410000                        | FOOD SUPPLIES             | 0000               | \$24                    | \$0                   | \$24                   |
| 53690000                        | OTHER MED/PHARM SUPPLIES  | 2000               | \$500                   | \$0                   | \$500                  |
| 53710000                        | SCIENTIFIC SUPPLIES       | 3000               | \$3,500,000             | \$0                   | \$3,500,000            |
| 53720000                        | EDUCATIONAL SUPPLIES      | 2000               | \$610                   | \$0                   | \$610                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131304-DHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account Code</b>                          | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|----------------------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                          |                           |                    |                         |                       |                        |
| 53720000                                     | EDUCATIONAL SUPPLIES      | 3000               | \$550                   | \$0                   | \$550                  |
| 53800000                                     | PURCHASES FOR RESALE      | 2000               | \$39,782                | \$0                   | \$39,782               |
| 53900000                                     | OTHER MATERIALS & SUPP    | 0000               | \$326                   | \$0                   | \$326                  |
| 53900000                                     | OTHER MATERIALS & SUPP    | 3000               | \$193                   | \$0                   | \$193                  |
| <b>TOTAL SUPPLIES</b>                        |                           |                    | <b>\$3,654,914</b>      | <b>\$0</b>            | <b>\$3,654,914</b>     |
| 54521000                                     | OFFICE EQUIPMENT          | 2000               | \$100                   | \$0                   | \$100                  |
| 54521000                                     | OFFICE EQUIPMENT          | 3020               | \$475                   | \$0                   | \$475                  |
| 54532000                                     | VIDEO TRANSMISSION EQUIP  | 3000               | \$1,290                 | \$0                   | \$1,290                |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 3000               | \$229,228               | \$0                   | \$229,228              |
| 54535000                                     | SERVER EQUIPMENT          | 2000               | \$189                   | \$0                   | \$189                  |
| 54535000                                     | SERVER EQUIPMENT          | 3000               | \$60,000                | \$0                   | \$60,000               |
| 54630000                                     | LBRRY&LRNING RESRCE COLL  | 2000               | \$32                    | \$0                   | \$32                   |
| 54713000                                     | PC SOFTWARE               | 0000               | \$258                   | \$0                   | \$258                  |
| 54713000                                     | PC SOFTWARE               | 3000               | \$37,075                | \$0                   | \$37,075               |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |                    | <b>\$328,647</b>        | <b>\$0</b>            | <b>\$328,647</b>       |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 1000               | \$2,582                 | \$0                   | \$2,582                |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 3000               | \$627                   | \$0                   | \$627                  |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 3020               | \$222                   | \$0                   | \$222                  |
| 55840000                                     | SERVICE & OTHER AWARDS    | 1000               | \$7                     | \$0                   | \$7                    |
| 55890000                                     | OTHER ADMIN EXPENSE       | 3000               | \$200                   | \$0                   | \$200                  |
| 55900000                                     | OTHER EXPENSES            | 0000               | \$3,726                 | \$0                   | \$3,726                |
| 55900000                                     | OTHER EXPENSES            | 1000               | \$1,554                 | \$0                   | \$1,554                |
| 55900000                                     | OTHER EXPENSES            | 3000               | \$2,539                 | \$0                   | \$2,539                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

131304-DHSDPH 1175 PH SURVEILLANCE BC 14430

| Account Code                                | Account Title                    | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|---------------------------------------------|----------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                  |             |                     |                |                     |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                  |             | <b>\$11,457</b>     | <b>\$0</b>     | <b>\$11,457</b>     |
| 56200054                                    | AID TO COUNTY 536260             | 1000        | \$366,500           | \$0            | \$366,500           |
| 56200054                                    | AID TO COUNTY 536260             | 3000        | \$26,524,433        | \$0            | \$26,524,433        |
| 56200084                                    | COMMUNICABLE DISEASES CON        | 1000        | \$876,961           | \$0            | \$876,961           |
| 56200096                                    | ANTIMICROBIAL-RESISTANT G        | 3000        | \$509,368           | \$0            | \$509,368           |
| 56200119                                    | COST REIMB - OTHER LOCAL GVRNMNT | 3000        | \$105,000           | \$0            | \$105,000           |
| 56200119                                    | COST REIMB - OTHER LOCAL GVRNMNT | 3022        | \$75,000            | \$0            | \$75,000            |
| 56200122                                    | COST REIMB - HIGHER EDUCATION    | 3000        | \$4,891,308         | \$0            | \$4,891,308         |
| 56200122                                    | COST REIMB - HIGHER EDUCATION    | 3022        | \$75,000            | \$0            | \$75,000            |
| 56C00023                                    | NGO CR HIGHER EDUCATION          | 3000        | \$450,000           | \$0            | \$450,000           |
| 56C00023                                    | NGO CR HIGHER EDUCATION          | 3022        | \$150,000           | \$0            | \$150,000           |
| 56C00024                                    | NGO CR OTHER                     | 3000        | \$2,852,432         | \$0            | \$2,852,432         |
| 56C00024                                    | NGO CR OTHER                     | 3022        | \$225,000           | \$0            | \$225,000           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                  |             | <b>\$37,101,002</b> | <b>\$0</b>     | <b>\$37,101,002</b> |
| <b>REQUIREMENTS</b>                         |                                  |             | <b>\$66,487,478</b> | <b>\$0</b>     | <b>\$66,487,478</b> |
| <b>RECEIPTS</b>                             |                                  |             |                     |                |                     |
| 45200007                                    | RABIES TAG FEES                  | 2000        | \$43,600            | \$0            | \$43,600            |
| 45900035                                    | RABIES EDU/PREVENTION FEE        | 2000        | \$109,590           | \$0            | \$109,590           |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>     |                                  |             | <b>\$153,190</b>    | <b>\$0</b>     | <b>\$153,190</b>    |
| 48833020                                    | CDC NC PHEP COOP AGR             | 0000        | \$98,443            | \$0            | \$98,443            |
| 48833020                                    | CDC NC PHEP COOP AGR             | 3021        | (\$1,716)           | \$0            | (\$1,716)           |
| 48833020                                    | CDC NC PHEP COOP AGR             | 3022        | \$1,317,286         | \$0            | \$1,317,286         |
| 48833031                                    | TB CONTROL & AIDS                | 0000        | \$149,642           | \$0            | \$149,642           |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**131304-DHSDPH 1175 PH SURVEILLANCE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                           |                    |                         |                       |                        |
| 48833031            | TB CONTROL & AIDS         | 3022               | \$9                     | \$0                   | \$9                    |
| 48833034            | RX DRUG                   | 0000               | \$155,475               | \$0                   | \$155,475              |
| 48833034            | RX DRUG                   | 3000               | \$6,889,981             | \$0                   | \$6,889,981            |
| 48833036            | NTL VIOLENT DEATH RPG SY  | 0000               | \$108,023               | \$0                   | \$108,023              |
| 48833036            | NTL VIOLENT DEATH RPG SY  | 3000               | \$204,254               | \$0                   | \$204,254              |
| 48833037            | NC FASTER                 | 3000               | \$225,000               | \$0                   | \$225,000              |
| 48833038            | COMP SUICIDE PREVENTION   | 0000               | \$103,034               | \$0                   | \$103,034              |
| 48833038            | COMP SUICIDE PREVENTION   | 3000               | \$751,460               | \$0                   | \$751,460              |
| 48833039            | NC BASE INTEG COMPONENT   | 0000               | \$186,838               | \$0                   | \$186,838              |
| 48833039            | NC BASE INTEG COMPONENT   | 3000               | \$286,710               | \$0                   | \$286,710              |
| 48833041            | PATH-HOMELESS GRANT       | 0000               | \$104,233               | \$0                   | \$104,233              |
| 48833041            | PATH-HOMELESS GRANT       | 3000               | \$1,569,135             | \$0                   | \$1,569,135            |
| 48833057            | SITE BASED OCC HLTH/SFTY  | 3000               | \$155,233               | \$0                   | \$155,233              |
| 48833059            | IMMUNIZATION AND VACCINES | 0000               | \$220,079               | \$0                   | \$220,079              |
| 48833063            | ELC ENHNC DETECT COVID    | 0000               | \$453                   | \$0                   | \$453                  |
| 48833063            | ELC ENHNC DETECT COVID    | 3000               | \$35,765,888            | \$0                   | \$35,765,888           |
| 48833064            | ELC-EPID LAB CAP FOR PREV | 0000               | \$291,668               | \$0                   | \$291,668              |
| 48833064            | ELC-EPID LAB CAP FOR PREV | 3000               | \$12,034,984            | \$0                   | \$12,034,984           |
| 48833065            | ELC INF PREV&CNTL COVID   | 3000               | \$1,683,568             | \$0                   | \$1,683,568            |
| 48833067            | ELC COVID SUPPLEMENTS     | 3000               | \$245,586               | \$0                   | \$245,586              |
| 48833087            | REFUGEE CASH & MEDICAL    | 0000               | \$8,043                 | \$0                   | \$8,043                |
| 48833134            | RYAN WHITE CARE ACT TITLE | 0000               | \$41,849                | \$0                   | \$41,849               |
| 48833134            | RYAN WHITE CARE ACT TITLE | 3022               | \$1,665                 | \$0                   | \$1,665                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

**131304-DHHSDPH 1175 PH SURVEILLANCE BC 14430**

| Account Code                                | Account Title                | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|---------------------------------------------|------------------------------|-------------|---------------------|----------------|---------------------|
| <b>RECEIPTS</b>                             |                              |             |                     |                |                     |
| 48833139                                    | NC INTERGRATED HIV           | 0000        | \$93,323            | \$0            | \$93,323            |
| 48833139                                    | NC INTERGRATED HIV           | 3022        | \$7                 | \$0            | \$7                 |
| 48833141                                    | COMMUNITY MH BLOCK GRANT     | 3000        | \$35,000            | \$0            | \$35,000            |
| 48833147                                    | STD ACC PREV CAMPAIGN        | 0000        | \$42,165            | \$0            | \$42,165            |
| 48833147                                    | STD ACC PREV CAMPAIGN        | 3022        | \$14                | \$0            | \$14                |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT | 0000        | \$7,326             | \$0            | \$7,326             |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT | 3000        | \$210,609           | \$0            | \$210,609           |
| 48833150                                    | MCH BLOCK GRANT              | 0000        | \$109,198           | \$0            | \$109,198           |
| 48833150                                    | MCH BLOCK GRANT              | 3000        | \$10,652            | \$0            | \$10,652            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |             | <b>\$63,105,117</b> | <b>\$0</b>     | <b>\$63,105,117</b> |
| <b>RECEIPTS</b>                             |                              |             | <b>\$63,258,307</b> | <b>\$0</b>     | <b>\$63,258,307</b> |
| <b>NET APPROPRIATION</b>                    |                              |             | <b>\$3,229,171</b>  | <b>\$0</b>     | <b>\$3,229,171</b>  |

**Position Counts**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                      |      |               |              |               |
| 51210000                       | SPA-REG SALARIES     | 0000 | 27.000        | 0.000        | 27.000        |
| 51210000                       | SPA-REG SALARIES     | 1000 | 11.600        | 0.000        | 11.600        |
| 51210000                       | SPA-REG SALARIES     | 2000 | (3.600)       | 0.000        | (3.600)       |
| 51210000                       | SPA-REG SALARIES     | 3000 | 2.000         | 0.000        | 2.000         |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 6.000         | 0.000        | 6.000         |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 25.000        | 0.000        | 25.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>68.000</b> | <b>0.000</b> | <b>68.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>68.000</b> | <b>0.000</b> | <b>68.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**132001-DHHSDPH 1261 PH PROMOTION BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$91,939                | \$0                   | \$91,939               |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$179,015               | \$0                   | \$179,015              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$4,485                 | \$0                   | \$4,485                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$23                    | \$0                   | \$23                   |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$7,377                 | \$0                   | \$7,377                |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$13,697                | \$0                   | \$13,697               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$22,330                | \$0                   | \$22,330               |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$41,117                | \$0                   | \$41,117               |
| 51520000                       | REG RETIRE CONTRIB        | 3024               | (\$1,019)               | \$0                   | (\$1,019)              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$7,397                 | \$0                   | \$7,397                |
| 51560000                       | MED INS CONTRIB           | 3000               | \$22,191                | \$0                   | \$22,191               |
| 51590000                       | RESERVES FOR STAFF BENE   | 0000               | \$8,886                 | \$0                   | \$8,886                |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$10,876                | \$0                   | \$10,876               |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000               | \$393                   | \$0                   | \$393                  |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$408,707</b>        | <b>\$0</b>            | <b>\$408,707</b>       |
| 52140000                       | OTH INFORMATION TECH SVCS | 1000               | \$750                   | \$0                   | \$750                  |
| 52170000                       | ADMIN SERVICES            | 1000               | \$8,513                 | \$0                   | \$8,513                |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$122,735               | \$0                   | \$122,735              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$197,440               | \$0                   | \$197,440              |
| 52181900                       | WRKSHOP/CONF EXP-FOOD SER | 1000               | \$2,340                 | \$0                   | \$2,340                |
| 52199036                       | MISC SVC-EVALUATION SVCS  | 3000               | \$82,404                | \$0                   | \$82,404               |
| 52210000                       | ENRG SER -ELECTRICAL      | 1000               | \$97                    | \$0                   | \$97                   |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**132001-DHHSDPH 1261 PH PROMOTION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 1000               | \$13                    | \$0                   | \$13                   |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$563                   | \$0                   | \$563                  |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 0000               | \$50                    | \$0                   | \$50                   |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 1000               | \$49                    | \$0                   | \$49                   |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3000               | \$1,077                 | \$0                   | \$1,077                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$4,966                 | \$0                   | \$4,966                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 1000               | \$11,381                | \$0                   | \$11,381               |
| 52513000            | RENT/LEASE-OTH FACILITIES | 1000               | \$2,600                 | \$0                   | \$2,600                |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3000               | \$14,100                | \$0                   | \$14,100               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$2,512                 | \$0                   | \$2,512                |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$192                   | \$0                   | \$192                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$5,200                 | \$0                   | \$5,200                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$327                   | \$0                   | \$327                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$30                    | \$0                   | \$30                   |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$252                   | \$0                   | \$252                  |
| 52721000            | LODGING - IN STATE        | 3000               | \$239                   | \$0                   | \$239                  |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$274                   | \$0                   | \$274                  |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$7,200                 | \$0                   | \$7,200                |
| 52724000            | MEALS - IN STATE          | 3000               | \$115                   | \$0                   | \$115                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 1000               | \$45                    | \$0                   | \$45                   |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$1,476                 | \$0                   | \$1,476                |
| 52727000            | MISC - IN STATE           | 3000               | \$72                    | \$0                   | \$72                   |
| 52728000            | MISC - OUT STATE IN US    | 1000               | \$2                     | \$0                   | \$2                    |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

132001-DHSDPH 1261 PH PROMOTION BC 14430

| Account Code                                | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised  |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                  |
| 52728000                                    | MISC - OUT STATE IN US    | 3000        | \$288            | \$0            | \$288            |
| 52731000                                    | BD/NON-EMPLOYEE TRANSP    | 1000        | \$1,443          | \$0            | \$1,443          |
| 52731000                                    | BD/NON-EMPLOYEE TRANSP    | 3000        | \$180            | \$0            | \$180            |
| 52732000                                    | BD/NON-EMPLOYEE SUBSIS    | 1000        | \$859            | \$0            | \$859            |
| 52732000                                    | BD/NON-EMPLOYEE SUBSIS    | 3000        | \$2,892          | \$0            | \$2,892          |
| 52811000                                    | TELEPHONE SERVICE         | 0000        | \$480            | \$0            | \$480            |
| 52811000                                    | TELEPHONE SERVICE         | 1000        | \$6,230          | \$0            | \$6,230          |
| 52811000                                    | TELEPHONE SERVICE         | 3000        | \$720            | \$0            | \$720            |
| 52817000                                    | INTERNET SERV PROV CHARGE | 1000        | \$24             | \$0            | \$24             |
| 52826000                                    | SOFTWARE SUBSCRIPTIONS    | 3000        | \$1,300          | \$0            | \$1,300          |
| 52840003                                    | POST FR&DEL-POSTAL METER  | 3000        | \$2,883          | \$0            | \$2,883          |
| 52850000                                    | PRINT BIND DUPLICATE      | 1000        | \$8,250          | \$0            | \$8,250          |
| 52850000                                    | PRINT BIND DUPLICATE      | 3000        | \$15,000         | \$0            | \$15,000         |
| 52860000                                    | ADVERTISING               | 1000        | \$14,552         | \$0            | \$14,552         |
| 52913000                                    | LIABILITY INSURANCE       | 1000        | \$1,000          | \$0            | \$1,000          |
| 52930000                                    | REGISTRATION FEES         | 1000        | \$755            | \$0            | \$755            |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$523,870</b> | <b>\$0</b>     | <b>\$523,870</b> |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 1000        | \$1,208          | \$0            | \$1,208          |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 3000        | \$1,440          | \$0            | \$1,440          |
| 53120000                                    | DATA PROCESSING SUPPLIES  | 3000        | \$1,440          | \$0            | \$1,440          |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$4,088</b>   | <b>\$0</b>     | <b>\$4,088</b>   |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 3000        | \$1,000          | \$0            | \$1,000          |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$1,000</b>   | <b>\$0</b>     | <b>\$1,000</b>   |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25**

**132001-DHHSDPH 1261 PH PROMOTION BC 14430**

| <b>Account Code</b>                         | <b>Account Title</b>             | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------------------|----------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                         |                                  |                    |                         |                       |                        |
| 56200054                                    | AID TO COUNTY 536260             | 3000               | \$3,081,442             | \$0                   | \$3,081,442            |
| 56200119                                    | COST REIMB - OTHER LOCAL GVRNMNT | 3000               | \$22,185                | \$0                   | \$22,185               |
| 56200122                                    | COST REIMB - HIGHER EDUCATION    | 1000               | \$250,000               | \$0                   | \$250,000              |
| 56200122                                    | COST REIMB - HIGHER EDUCATION    | 3000               | \$217,000               | \$0                   | \$217,000              |
| 56200149                                    | STATEWIDE HEALTH PROMOTIO        | 1000               | \$622,167               | \$0                   | \$622,167              |
| 56C00024                                    | NGO CR OTHER                     | 1000               | \$846                   | \$0                   | \$846                  |
| 56C00024                                    | NGO CR OTHER                     | 3000               | \$989,460               | \$0                   | \$989,460              |
| 56G00001                                    | GRANTS TO NONGOVERNMEN ORG       | 3000               | \$350,000               | \$0                   | \$350,000              |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                  |                    | <b>\$5,533,100</b>      | <b>\$0</b>            | <b>\$5,533,100</b>     |
| <b>REQUIREMENTS</b>                         |                                  |                    | <b>\$6,470,765</b>      | <b>\$0</b>            | <b>\$6,470,765</b>     |
| <b>RECEIPTS</b>                             |                                  |                    |                         |                       |                        |
| 48833074                                    | DIAB & HEART DISEASE             | 0000               | \$40,722                | \$0                   | \$40,722               |
| 48833078                                    | NC PHYSICAL ACT/NUTN             | 0000               | \$44,001                | \$0                   | \$44,001               |
| 48833078                                    | NC PHYSICAL ACT/NUTN             | 3000               | \$975,126               | \$0                   | \$975,126              |
| 48833078                                    | NC PHYSICAL ACT/NUTN             | 3024               | (\$1,019)               | \$0                   | (\$1,019)              |
| 48833085                                    | TANF                             | 3000               | \$500,000               | \$0                   | \$500,000              |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT     | 3000               | \$3,081,442             | \$0                   | \$3,081,442            |
| 48833150                                    | MCH BLOCK GRANT                  | 3000               | \$697,000               | \$0                   | \$697,000              |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                  |                    | <b>\$5,337,272</b>      | <b>\$0</b>            | <b>\$5,337,272</b>     |
| <b>RECEIPTS</b>                             |                                  |                    | <b>\$5,337,272</b>      | <b>\$0</b>            | <b>\$5,337,272</b>     |
| <b>NET APPROPRIATION</b>                    |                                  |                    | <b>\$1,133,493</b>      | <b>\$0</b>            | <b>\$1,133,493</b>     |

**Position Counts**

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

Position Counts

**REQUIREMENTS**

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| 51210000                       | SPA-REG SALARIES | 0000 | 19.000       | 0.000        | 19.000       |
| 51210000                       | SPA-REG SALARIES | 1000 | (3.000)      | 0.000        | (3.000)      |
| 51210000                       | SPA-REG SALARIES | 2000 | (14.000)     | 0.000        | (14.000)     |
| 51210000                       | SPA-REG SALARIES | 3000 | 3.000        | 0.000        | 3.000        |
| 51210000                       | SPA-REG SALARIES | 3024 | (1.000)      | 0.000        | (1.000)      |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

14430-DHHS - Public Health

132005-DHHSDPH 1262 HEALTH DISPARITIES BC 14430

| Account Code                   | Account Title      | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised |
|--------------------------------|--------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>            |                    |             |                  |                |                 |
| 51210000                       | SPA-REG SALARIES   | 0000        | \$13,281         | \$0            | \$13,281        |
| 51210000                       | SPA-REG SALARIES   | 1020        | \$4,294          | \$0            | \$4,294         |
| 51510000                       | SOCIAL SEC CONTRIB | 0000        | \$1,017          | \$0            | \$1,017         |
| 51510000                       | SOCIAL SEC CONTRIB | 1020        | \$328            | \$0            | \$328           |
| 51520000                       | REG RETIRE CONTRIB | 0000        | \$3,254          | \$0            | \$3,254         |
| 51520000                       | REG RETIRE CONTRIB | 1020        | \$1,052          | \$0            | \$1,052         |
| <b>TOTAL PERSONAL SERVICES</b> |                    |             | <b>\$23,226</b>  | <b>\$0</b>     | <b>\$23,226</b> |
| <b>REQUIREMENTS</b>            |                    |             | <b>\$23,226</b>  | <b>\$0</b>     | <b>\$23,226</b> |
| <b>NET APPROPRIATION</b>       |                    |             | <b>\$23,226</b>  | <b>\$0</b>     | <b>\$23,226</b> |

**Position Counts**

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                  |      |              |              |              |
| 51210000                       | SPA-REG SALARIES | 0000 | 1.000        | 0.000        | 1.000        |
| 51210000                       | SPA-REG SALARIES | 1000 | 1.000        | 0.000        | 1.000        |
| 51210000                       | SPA-REG SALARIES | 1020 | (1.000)      | 0.000        | (1.000)      |
| 51210000                       | SPA-REG SALARIES | 2000 | (1.000)      | 0.000        | (1.000)      |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**132008-DHSDPH 1264 PH PREPAREDNESS BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 1000               | \$156,231               | \$0                   | \$156,231              |
| 51210000                       | SPA-REG SALARIES          | 3022               | \$2,674,047             | \$0                   | \$2,674,047            |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$390,000               | \$0                   | \$390,000              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$5,277                 | \$0                   | \$5,277                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3022               | \$21,946                | \$0                   | \$21,946               |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$12,355                | \$0                   | \$12,355               |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$29,835                | \$0                   | \$29,835               |
| 51510000                       | SOCIAL SEC CONTRIB        | 3022               | \$201,572               | \$0                   | \$201,572              |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$37,626                | \$0                   | \$37,626               |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$91,962                | \$0                   | \$91,962               |
| 51520000                       | REG RETIRE CONTRIB        | 3021               | (\$16,141)              | \$0                   | (\$16,141)             |
| 51520000                       | REG RETIRE CONTRIB        | 3022               | \$630,964               | \$0                   | \$630,964              |
| 51560000                       | MED INS CONTRIB           | 1000               | \$14,794                | \$0                   | \$14,794               |
| 51560000                       | MED INS CONTRIB           | 3000               | \$44,382                | \$0                   | \$44,382               |
| 51560000                       | MED INS CONTRIB           | 3022               | \$258,895               | \$0                   | \$258,895              |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$4,553,745</b>      | <b>\$0</b>            | <b>\$4,553,745</b>     |
| 52140000                       | OTH INFORMATION TECH SVCS | 3022               | \$2,250                 | \$0                   | \$2,250                |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3022               | \$79,734                | \$0                   | \$79,734               |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 3022               | \$21,028                | \$0                   | \$21,028               |
| 52184000                       | JANITORIAL SER AGREEMENT  | 3022               | \$3,000                 | \$0                   | \$3,000                |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3022               | \$56,055                | \$0                   | \$56,055               |
| 52199034                       | MISC-INTERPRT SVC-DEAF    | 3022               | \$1,000                 | \$0                   | \$1,000                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**132008-DHHSDPH 1264 PH PREPAREDNESS BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52199900            | WORKSHOP/CONF EXP-MISC    | 3022               | \$35,000                | \$0                   | \$35,000               |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 3022               | \$8,500                 | \$0                   | \$8,500                |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$4,510                 | \$0                   | \$4,510                |
| 52430000            | MAINT AGREEMENT-EQUIP     | 3022               | \$6,900                 | \$0                   | \$6,900                |
| 52446000            | MAINT AGREE-LAN EQUIP     | 3022               | \$3,000                 | \$0                   | \$3,000                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3022               | \$75,261                | \$0                   | \$75,261               |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3022               | \$48,395                | \$0                   | \$48,395               |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3022               | \$10,800                | \$0                   | \$10,800               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3022               | \$60,760                | \$0                   | \$60,760               |
| 52712000            | TRANS AIR-OUT STATE IN US | 3022               | \$81,305                | \$0                   | \$81,305               |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$500                   | \$0                   | \$500                  |
| 52811000            | TELEPHONE SERVICE         | 1000               | \$1,406                 | \$0                   | \$1,406                |
| 52811000            | TELEPHONE SERVICE         | 3022               | \$50,480                | \$0                   | \$50,480               |
| 52812000            | TELECOMMUN DATA CHRG      | 3022               | \$4,520                 | \$0                   | \$4,520                |
| 52814000            | CELLULAR PHONE SERVICES   | 3022               | \$48,600                | \$0                   | \$48,600               |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 3022               | \$38,625                | \$0                   | \$38,625               |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3022               | \$3,500                 | \$0                   | \$3,500                |
| 52850000            | PRINT BIND DUPLICATE      | 3022               | \$7,500                 | \$0                   | \$7,500                |
| 52912000            | MOTOR VEHICLE INSURANCE   | 3022               | \$600                   | \$0                   | \$600                  |
| 52930000            | REGISTRATION FEES         | 1000               | \$519                   | \$0                   | \$519                  |
| 52930000            | REGISTRATION FEES         | 3022               | \$47,984                | \$0                   | \$47,984               |
| 52942000            | OTHER EMP EDUCATIONAL EXP | 1000               | \$8,601                 | \$0                   | \$8,601                |
| 52942000            | OTHER EMP EDUCATIONAL EXP | 3022               | \$10,540                | \$0                   | \$10,540               |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

132008-DHSDPH 1264 PH PREPAREDNESS BC 14430

| Account Code                                 | Account Title                    | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|----------------------------------------------|----------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                  |             |                     |                |                     |
| <b>TOTAL PURCHASED SERVICES</b>              |                                  |             | <b>\$720,873</b>    | <b>\$0</b>     | <b>\$720,873</b>    |
| 53110000                                     | GENERAL OFFICE SUPPLIES          | 1000        | \$109               | \$0            | \$109               |
| 53110000                                     | GENERAL OFFICE SUPPLIES          | 3022        | \$12,065            | \$0            | \$12,065            |
| 53120000                                     | DATA PROCESSING SUPPLIES         | 3022        | \$8,200             | \$0            | \$8,200             |
| 53190000                                     | OTHER ADMIN SUPPLIES             | 3022        | \$12,815            | \$0            | \$12,815            |
| 53310000                                     | GASOLINE                         | 3022        | \$9,000             | \$0            | \$9,000             |
| <b>TOTAL SUPPLIES</b>                        |                                  |             | <b>\$42,189</b>     | <b>\$0</b>     | <b>\$42,189</b>     |
| 54523000                                     | EQUIP-SCIENTIFIC/MEDICAL         | 3022        | \$78,000            | \$0            | \$78,000            |
| 54528000                                     | EQUIP-VOICE COMMUNICATION        | 3022        | \$30,150            | \$0            | \$30,150            |
| 54534000                                     | PC/PRINTER EQUIPMENT             | 3022        | \$72,290            | \$0            | \$72,290            |
| 54539000                                     | OTHER EQUIPMENT                  | 3022        | \$60,400            | \$0            | \$60,400            |
| 54713000                                     | PC SOFTWARE                      | 3022        | \$900               | \$0            | \$900               |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                  |             | <b>\$241,740</b>    | <b>\$0</b>     | <b>\$241,740</b>    |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT        | 3022        | \$500               | \$0            | \$500               |
| 55840000                                     | SERVICE & OTHER AWARDS           | 3022        | \$300               | \$0            | \$300               |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                  |             | <b>\$800</b>        | <b>\$0</b>     | <b>\$800</b>        |
| 56200085                                     | BT PREPAREDNESS AND RESPO        | 3022        | \$3,611,832         | \$0            | \$3,611,832         |
| 56200119                                     | COST REIMB - OTHER LOCAL GVRNMNT | 1000        | \$1,000,000         | \$0            | \$1,000,000         |
| 56200119                                     | COST REIMB - OTHER LOCAL GVRNMNT | 3000        | \$857,800           | \$0            | \$857,800           |
| 56200119                                     | COST REIMB - OTHER LOCAL GVRNMNT | 3022        | \$72,000            | \$0            | \$72,000            |
| 56C00024                                     | NGO CR OTHER                     | 3022        | \$35,044            | \$0            | \$35,044            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                  |             | <b>\$5,576,676</b>  | <b>\$0</b>     | <b>\$5,576,676</b>  |
| <b>REQUIREMENTS</b>                          |                                  |             | <b>\$11,136,023</b> | <b>\$0</b>     | <b>\$11,136,023</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

132008-DHHSDPH 1264 PH PREPAREDNESS BC 14430

| Account Code                                | Account Title           | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------------------|-------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                         |             |                    |                |                    |
| 48833020                                    | CDC NC PHEP COOP AGR    | 3021        | (\$16,141)         | \$0            | (\$16,141)         |
| 48833020                                    | CDC NC PHEP COOP AGR    | 3022        | \$8,492,731        | \$0            | \$8,492,731        |
| 48833070                                    | PUBLIC HLTH CRISIS RESP | 3000        | \$556,179          | \$0            | \$556,179          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                         |             | <b>\$9,032,769</b> | <b>\$0</b>     | <b>\$9,032,769</b> |
| <b>RECEIPTS</b>                             |                         |             | <b>\$9,032,769</b> | <b>\$0</b>     | <b>\$9,032,769</b> |
| <b>NET APPROPRIATION</b>                    |                         |             | <b>\$2,103,254</b> | <b>\$0</b>     | <b>\$2,103,254</b> |

**Position Counts**

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES     | 0000 | 15.000        | 0.000        | 15.000        |
| 51210000                       | SPA-REG SALARIES     | 1000 | 2.000         | 0.000        | 2.000         |
| 51210000                       | SPA-REG SALARIES     | 2000 | 11.000        | 0.000        | 11.000        |
| 51210000                       | SPA-REG SALARIES     | 3021 | 9.000         | 0.000        | 9.000         |
| 51210000                       | SPA-REG SALARIES     | 3022 | (1.000)       | 0.000        | (1.000)       |
| 51210000                       | SPA-REG SALARIES     | 3023 | 1.000         | 0.000        | 1.000         |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 22.000        | 0.000        | 22.000        |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (13.000)      | 0.000        | (13.000)      |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 6.000         | 0.000        | 6.000         |
| 51220000                       | SPA TIME LIMITED SAL | 3021 | (8.000)       | 0.000        | (8.000)       |
| 51220000                       | SPA TIME LIMITED SAL | 3022 | (1.000)       | 0.000        | (1.000)       |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>43.000</b> | <b>0.000</b> | <b>43.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>43.000</b> | <b>0.000</b> | <b>43.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**132009-DHHSDPH 126C CHRONIC DISEASE BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$261,392               | \$0                   | \$261,392              |
| 51210000                       | SPA-REG SALARIES          | 1000               | \$129,167               | \$0                   | \$129,167              |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$188,005               | \$0                   | \$188,005              |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$133,106               | \$0                   | \$133,106              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$5,612                 | \$0                   | \$5,612                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$1,676                 | \$0                   | \$1,676                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$151                   | \$0                   | \$151                  |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$20,426                | \$0                   | \$20,426               |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$10,008                | \$0                   | \$10,008               |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$24,576                | \$0                   | \$24,576               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$61,260                | \$0                   | \$61,260               |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$30,018                | \$0                   | \$30,018               |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$73,700                | \$0                   | \$73,700               |
| 51560000                       | MED INS CONTRIB           | 0000               | \$29,588                | \$0                   | \$29,588               |
| 51560000                       | MED INS CONTRIB           | 1000               | \$14,794                | \$0                   | \$14,794               |
| 51560000                       | MED INS CONTRIB           | 3000               | \$36,987                | \$0                   | \$36,987               |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$380                   | \$0                   | \$380                  |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 1000               | \$3                     | \$0                   | \$3                    |
| 51651000                       | COMPENSATION TO BOARD MEM | 1000               | \$491                   | \$0                   | \$491                  |
| 51651000                       | COMPENSATION TO BOARD MEM | 3000               | \$6,947                 | \$0                   | \$6,947                |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$1,028,287</b>      | <b>\$0</b>            | <b>\$1,028,287</b>     |
| 52140000                       | OTH INFORMATION TECH SVCS | 1000               | \$290,000               | \$0                   | \$290,000              |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**132009-DHHSDPH 126C CHRONIC DISEASE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52170000            | ADMIN SERVICES            | 1000               | \$435                   | \$0                   | \$435                  |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$13,106                | \$0                   | \$13,106               |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$774,765               | \$0                   | \$774,765              |
| 52170003            | AD SVCS - CLAIMS PROCESS  | 3000               | \$9,000                 | \$0                   | \$9,000                |
| 52181000            | FOOD SER AGREEMENT        | 1000               | \$2,300                 | \$0                   | \$2,300                |
| 52199000            | MISC CONTRACTUAL SERVICES | 1000               | \$4,878                 | \$0                   | \$4,878                |
| 52199021            | MISC-MARKETING SERVICES   | 1000               | \$9,046                 | \$0                   | \$9,046                |
| 52199028            | MISC-TRAINING             | 1000               | \$147                   | \$0                   | \$147                  |
| 52199036            | MISC SVC-EVALUATION SVCS  | 3000               | \$167,025               | \$0                   | \$167,025              |
| 52199900            | WORKSHOP/CONF EXP-MISC    | 1000               | \$2,920                 | \$0                   | \$2,920                |
| 52210000            | ENRG SER -ELECTRICAL      | 1000               | \$51                    | \$0                   | \$51                   |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 1000               | \$32                    | \$0                   | \$32                   |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 1000               | \$93                    | \$0                   | \$93                   |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$1,700                 | \$0                   | \$1,700                |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 3000               | \$1,197                 | \$0                   | \$1,197                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 1000               | \$6,034                 | \$0                   | \$6,034                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3000               | \$1,745                 | \$0                   | \$1,745                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$1,644                 | \$0                   | \$1,644                |
| 52513000            | RENT/LEASE-OTH FACILITIES | 0000               | \$196                   | \$0                   | \$196                  |
| 52513000            | RENT/LEASE-OTH FACILITIES | 1000               | \$1,700                 | \$0                   | \$1,700                |
| 52513000            | RENT/LEASE-OTH FACILITIES | 3000               | \$5,492                 | \$0                   | \$5,492                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$2,200                 | \$0                   | \$2,200                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 1000               | \$78                    | \$0                   | \$78                   |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**132009-DHHSDPH 126C CHRONIC DISEASE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 3000               | \$2,572                 | \$0                   | \$2,572                |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$240                   | \$0                   | \$240                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$12,000                | \$0                   | \$12,000               |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$239                   | \$0                   | \$239                  |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$8,224                 | \$0                   | \$8,224                |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$70                    | \$0                   | \$70                   |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$2,644                 | \$0                   | \$2,644                |
| 52717000            | TRANSP OTHER - IN STATE   | 1000               | \$42                    | \$0                   | \$42                   |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$1,048                 | \$0                   | \$1,048                |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 1000               | \$35                    | \$0                   | \$35                   |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$1,105                 | \$0                   | \$1,105                |
| 52721000            | LODGING - IN STATE        | 1000               | \$196                   | \$0                   | \$196                  |
| 52721000            | LODGING - IN STATE        | 3000               | \$5,907                 | \$0                   | \$5,907                |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$342                   | \$0                   | \$342                  |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$17,980                | \$0                   | \$17,980               |
| 52724000            | MEALS - IN STATE          | 1000               | \$116                   | \$0                   | \$116                  |
| 52724000            | MEALS - IN STATE          | 3000               | \$1,994                 | \$0                   | \$1,994                |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST  | 3000               | \$3,404                 | \$0                   | \$3,404                |
| 52725000            | MEALS-OUT OF STATE IN US  | 1000               | \$134                   | \$0                   | \$134                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$5,188                 | \$0                   | \$5,188                |
| 52727000            | MISC - IN STATE           | 1000               | \$10                    | \$0                   | \$10                   |
| 52727000            | MISC - IN STATE           | 3000               | \$965                   | \$0                   | \$965                  |
| 52728000            | MISC - OUT STATE IN US    | 1000               | \$60                    | \$0                   | \$60                   |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**132009-DHHSDPH 126C CHRONIC DISEASE BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52728000                        | MISC - OUT STATE IN US    | 3000               | \$2,500                 | \$0                   | \$2,500                |
| 52731000                        | BD/NON-EMPLOYEE TRANSP    | 1000               | \$3,000                 | \$0                   | \$3,000                |
| 52732000                        | BD/NON-EMPLOYEE SUBSIS    | 1000               | \$1,053                 | \$0                   | \$1,053                |
| 52811000                        | TELEPHONE SERVICE         | 1000               | \$2,296                 | \$0                   | \$2,296                |
| 52811000                        | TELEPHONE SERVICE         | 3000               | \$6,567                 | \$0                   | \$6,567                |
| 52812000                        | TELECOMMUN DATA CHRG      | 1000               | \$44                    | \$0                   | \$44                   |
| 52814000                        | CELLULAR PHONE SERVICES   | 1000               | \$1,049                 | \$0                   | \$1,049                |
| 52814000                        | CELLULAR PHONE SERVICES   | 3000               | \$1,797                 | \$0                   | \$1,797                |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 1000               | \$250                   | \$0                   | \$250                  |
| 52826000                        | SOFTWARE SUBSCRIPTIONS    | 3000               | \$8,100                 | \$0                   | \$8,100                |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 1000               | \$200                   | \$0                   | \$200                  |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000               | \$2,400                 | \$0                   | \$2,400                |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 1000               | \$75                    | \$0                   | \$75                   |
| 52840003                        | POST FR&DEL-POSTAL METER  | 1000               | \$660                   | \$0                   | \$660                  |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000               | \$4,713                 | \$0                   | \$4,713                |
| 52850000                        | PRINT BIND DUPLICATE      | 1000               | \$886                   | \$0                   | \$886                  |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$30,025                | \$0                   | \$30,025               |
| 52860000                        | ADVERTISING               | 1000               | \$500                   | \$0                   | \$500                  |
| 52930000                        | REGISTRATION FEES         | 1000               | \$92                    | \$0                   | \$92                   |
| 52930000                        | REGISTRATION FEES         | 3000               | \$3,225                 | \$0                   | \$3,225                |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000               | \$200                   | \$0                   | \$200                  |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3000               | \$2,100                 | \$0                   | \$2,100                |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$1,432,031</b>      | <b>\$0</b>            | <b>\$1,432,031</b>     |

Office of State Budget And Management  
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**132009-DHSDPH 126C CHRONIC DISEASE BC 14430**

| Account Code                                 | Account Title                 | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|----------------------------------------------|-------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                          |                               |             |                    |                |                    |
| 53110000                                     | GENERAL OFFICE SUPPLIES       | 1000        | \$1,484            | \$0            | \$1,484            |
| 53110000                                     | GENERAL OFFICE SUPPLIES       | 3000        | \$10,915           | \$0            | \$10,915           |
| 53120000                                     | DATA PROCESSING SUPPLIES      | 1000        | \$1,294            | \$0            | \$1,294            |
| 53120000                                     | DATA PROCESSING SUPPLIES      | 3000        | \$10,244           | \$0            | \$10,244           |
| 53720000                                     | EDUCATIONAL SUPPLIES          | 1000        | \$344              | \$0            | \$344              |
| 53900004                                     | OTHMAT&SUPP-INCENTV&PROMO     | 1000        | \$344              | \$0            | \$344              |
| <b>TOTAL SUPPLIES</b>                        |                               |             | <b>\$24,625</b>    | <b>\$0</b>     | <b>\$24,625</b>    |
| 54534000                                     | PC/PRINTER EQUIPMENT          | 1000        | \$2,189            | \$0            | \$2,189            |
| 54713000                                     | PC SOFTWARE                   | 1000        | \$250              | \$0            | \$250              |
| 54713000                                     | PC SOFTWARE                   | 3000        | \$2,274            | \$0            | \$2,274            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                               |             | <b>\$4,713</b>     | <b>\$0</b>     | <b>\$4,713</b>     |
| 55120000                                     | LICENSES & PERMIT COSTS       | 1000        | \$40               | \$0            | \$40               |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT     | 3000        | \$2,700            | \$0            | \$2,700            |
| 55890900                                     | OTHER ADMIN-WORKSHOP/CON      | 1000        | \$2,400            | \$0            | \$2,400            |
| 55890900                                     | OTHER ADMIN-WORKSHOP/CON      | 3000        | \$157,590          | \$0            | \$157,590          |
| 55900000                                     | OTHER EXPENSES                | 1000        | \$1,999            | \$0            | \$1,999            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                               |             | <b>\$164,729</b>   | <b>\$0</b>     | <b>\$164,729</b>   |
| 56200054                                     | AID TO COUNTY 536260          | 1000        | \$69,276           | \$0            | \$69,276           |
| 56200122                                     | COST REIMB - HIGHER EDUCATION | 3000        | \$383,994          | \$0            | \$383,994          |
| 56C00024                                     | NGO CR OTHER                  | 3000        | \$567,998          | \$0            | \$567,998          |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                               |             | <b>\$1,021,268</b> | <b>\$0</b>     | <b>\$1,021,268</b> |
| <b>REQUIREMENTS</b>                          |                               |             | <b>\$3,675,653</b> | <b>\$0</b>     | <b>\$3,675,653</b> |
| <b>RECEIPTS</b>                              |                               |             |                    |                |                    |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

**132009-DHSDPH 126C CHRONIC DISEASE BC 14430**

| Account Code                                | Account Title               | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------------------|-----------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                             |             |                    |                |                    |
| 48833074                                    | DIAB & HEART DISEASE        | 0000        | \$6                | \$0            | \$6                |
| 48833074                                    | DIAB & HEART DISEASE        | 3000        | \$1,225,501        | \$0            | \$1,225,501        |
| 48833129                                    | NC PICCS                    | 3000        | \$636,265          | \$0            | \$636,265          |
| 48833130                                    | PAUL COVERDELL STROKE GRANT | 3000        | \$564,058          | \$0            | \$564,058          |
| 48833132                                    | CANCER PREVENTION CONTROL   | 0000        | \$277,429          | \$0            | \$277,429          |
| 48833132                                    | CANCER PREVENTION CONTROL   | 3000        | \$265,637          | \$0            | \$265,637          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                             |             | <b>\$2,968,896</b> | <b>\$0</b>     | <b>\$2,968,896</b> |
| <b>RECEIPTS</b>                             |                             |             | <b>\$2,968,896</b> | <b>\$0</b>     | <b>\$2,968,896</b> |
| <b>NET APPROPRIATION</b>                    |                             |             | <b>\$706,757</b>   | <b>\$0</b>     | <b>\$706,757</b>   |
| <b>Position Counts</b>                      |                             |             |                    |                |                    |
| <b>REQUIREMENTS</b>                         |                             |             |                    |                |                    |
| 51210000                                    | SPA-REG SALARIES            | 0000        | 6.000              | 0.000          | 6.000              |
| 51210000                                    | SPA-REG SALARIES            | 1000        | 3.000              | 0.000          | 3.000              |
| 51210000                                    | SPA-REG SALARIES            | 2000        | (3.000)            | 0.000          | (3.000)            |
| 51210000                                    | SPA-REG SALARIES            | 3000        | 3.000              | 0.000          | 3.000              |
| 51220000                                    | SPA TIME LIMITED SAL        | 3000        | 2.000              | 0.000          | 2.000              |
| <b>TOTAL PERSONAL SERVICES</b>              |                             |             | <b>11.000</b>      | <b>0.000</b>   | <b>11.000</b>      |
| <b>TOTAL POSITIONS</b>                      |                             |             | <b>11.000</b>      | <b>0.000</b>   | <b>11.000</b>      |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**132102-DHSDPH 1271 CHILD/ADULT PREVENTION BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$259,213               | \$0                   | \$259,213              |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$896,767               | \$0                   | \$896,767              |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$50,431                | \$0                   | \$50,431               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$23,648                | \$0                   | \$23,648               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$968                   | \$0                   | \$968                  |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$13,920                | \$0                   | \$13,920               |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$21,578                | \$0                   | \$21,578               |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$75                    | \$0                   | \$75                   |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$74,084                | \$0                   | \$74,084               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$62,922                | \$0                   | \$62,922               |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$381                   | \$0                   | \$381                  |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$220,321               | \$0                   | \$220,321              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$22,191                | \$0                   | \$22,191               |
| 51560000                       | MED INS CONTRIB           | 3000               | \$118,314               | \$0                   | \$118,314              |
| 51590000                       | RESERVES FOR STAFF BENE   | 0000               | \$154                   | \$0                   | \$154                  |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$1,764,967</b>      | <b>\$0</b>            | <b>\$1,764,967</b>     |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$522,130               | \$0                   | \$522,130              |
| 52170003                       | AD SVCS - CLAIMS PROCESS  | 3000               | \$9,000                 | \$0                   | \$9,000                |
| 52199021                       | MISC-MARKETING SERVICES   | 3000               | \$5,520                 | \$0                   | \$5,520                |
| 52199031                       | MISC-CESSATION SERVICES   | 0000               | \$1,617,000             | \$0                   | \$1,617,000            |
| 52199031                       | MISC-CESSATION SERVICES   | 1000               | \$223,823               | \$0                   | \$223,823              |
| 52199031                       | MISC-CESSATION SERVICES   | 3000               | \$371,076               | \$0                   | \$371,076              |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**132102-DHSDPH 1271 CHILD/ADULT PREVENTION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52199036            | MISC SVC-EVALUATION SVCS  | 3000               | \$153,600               | \$0                   | \$153,600              |
| 52199900            | WORKSHOP/CONF EXP-MISC    | 3000               | \$5,000                 | \$0                   | \$5,000                |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 0000               | \$50                    | \$0                   | \$50                   |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 3000               | \$3,591                 | \$0                   | \$3,591                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$4,966                 | \$0                   | \$4,966                |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3000               | \$28,000                | \$0                   | \$28,000               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$9,528                 | \$0                   | \$9,528                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 3000               | \$2,268                 | \$0                   | \$2,268                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$5,300                 | \$0                   | \$5,300                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$3,446                 | \$0                   | \$3,446                |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$700                   | \$0                   | \$700                  |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$288                   | \$0                   | \$288                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$268                   | \$0                   | \$268                  |
| 52721000            | LODGING - IN STATE        | 3000               | \$2,588                 | \$0                   | \$2,588                |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$5,400                 | \$0                   | \$5,400                |
| 52724000            | MEALS - IN STATE          | 3000               | \$1,234                 | \$0                   | \$1,234                |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$1,497                 | \$0                   | \$1,497                |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$480                   | \$0                   | \$480                  |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$5,520                 | \$0                   | \$5,520                |
| 52812000            | TELECOMMUN DATA CHRG      | 3000               | \$1,200                 | \$0                   | \$1,200                |
| 52814000            | CELLULAR PHONE SERVICES   | 3000               | \$18,696                | \$0                   | \$18,696               |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 3000               | \$1,440                 | \$0                   | \$1,440                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3000               | \$2,436                 | \$0                   | \$2,436                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

132102-DHSDPH 1271 CHILD/ADULT PREVENTION BC 14430

| Account Code                                 | Account Title                       | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|----------------------------------------------|-------------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                     |             |                     |                |                     |
| 52840003                                     | POST FR&DEL-POSTAL METER            | 3000        | \$19,689            | \$0            | \$19,689            |
| 52850000                                     | PRINT BIND DUPLICATE                | 3000        | \$63,777            | \$0            | \$63,777            |
| 52930000                                     | REGISTRATION FEES                   | 3000        | \$33,300            | \$0            | \$33,300            |
| <b>TOTAL PURCHASED SERVICES</b>              |                                     |             | <b>\$3,122,811</b>  | <b>\$0</b>     | <b>\$3,122,811</b>  |
| 53110000                                     | GENERAL OFFICE SUPPLIES             | 3000        | \$5,520             | \$0            | \$5,520             |
| 53120000                                     | DATA PROCESSING SUPPLIES            | 3000        | \$5,520             | \$0            | \$5,520             |
| <b>TOTAL SUPPLIES</b>                        |                                     |             | <b>\$11,040</b>     | <b>\$0</b>     | <b>\$11,040</b>     |
| 54534000                                     | PC/PRINTER EQUIPMENT                | 3000        | \$16,111            | \$0            | \$16,111            |
| 54713000                                     | PC SOFTWARE                         | 3000        | \$1,862             | \$0            | \$1,862             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                     |             | <b>\$17,973</b>     | <b>\$0</b>     | <b>\$17,973</b>     |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT           | 3000        | \$4,086             | \$0            | \$4,086             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                     |             | <b>\$4,086</b>      | <b>\$0</b>     | <b>\$4,086</b>      |
| 56200076                                     | TOBACCO PREVENTION                  | 3000        | \$597,585           | \$0            | \$597,585           |
| 56200122                                     | COST REIMB - HIGHER EDUCATION       | 1000        | \$297,234           | \$0            | \$297,234           |
| 56200122                                     | COST REIMB - HIGHER EDUCATION       | 3000        | \$132,203           | \$0            | \$132,203           |
| 56C00024                                     | NGO CR OTHER                        | 1000        | \$9,117             | \$0            | \$9,117             |
| 56C00024                                     | NGO CR OTHER                        | 3000        | \$494,246           | \$0            | \$494,246           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                     |             | <b>\$1,530,385</b>  | <b>\$0</b>     | <b>\$1,530,385</b>  |
| 58100003                                     | AGENCY TRANSFER OUT-AGENCY INTERNAL | 0000        | \$10,463,511        | \$0            | \$10,463,511        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                     |             | <b>\$10,463,511</b> | <b>\$0</b>     | <b>\$10,463,511</b> |
| <b>REQUIREMENTS</b>                          |                                     |             | <b>\$16,914,773</b> | <b>\$0</b>     | <b>\$16,914,773</b> |
| <b>RECEIPTS</b>                              |                                     |             |                     |                |                     |
| 48833056                                     | UNV NEWBN HEAR/SCREENING            | 0000        | \$313               | \$0            | \$313               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**132102-DHSDPH 1271 CHILD/ADULT PREVENTION BC 14430**

| Account Code                                | Account Title          | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|---------------------------------------------|------------------------|-------------|---------------------|----------------|---------------------|
| <b>RECEIPTS</b>                             |                        |             |                     |                |                     |
| 48833072                                    | NC TOBACCO CONTROL     | 0000        | \$242,578           | \$0            | \$242,578           |
| 48833072                                    | NC TOBACCO CONTROL     | 3000        | \$1,971,830         | \$0            | \$1,971,830         |
| 48833074                                    | DIAB & HEART DISEASE   | 0000        | \$91,609            | \$0            | \$91,609            |
| 48833074                                    | DIAB & HEART DISEASE   | 3000        | \$969,302           | \$0            | \$969,302           |
| 48833076                                    | NC DIABETES INNOVATIVE | 3000        | \$965,559           | \$0            | \$965,559           |
| 48833078                                    | NC PHYSICAL ACT/NUTN   | 0000        | \$19,597            | \$0            | \$19,597            |
| 48833118                                    | CHIP                   | 0000        | \$2,798             | \$0            | \$2,798             |
| 48833124                                    | DMA ADMIN & TRNG       | 0000        | \$279,729           | \$0            | \$279,729           |
| 48833150                                    | MCH BLOCK GRANT        | 0000        | \$565,963           | \$0            | \$565,963           |
| 48833150                                    | MCH BLOCK GRANT        | 3000        | \$10,463,511        | \$0            | \$10,463,511        |
| 48833170                                    | MCH HOME VISITING PRGM | 0000        | \$4,605             | \$0            | \$4,605             |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                        |             | <b>\$15,577,394</b> | <b>\$0</b>     | <b>\$15,577,394</b> |
| <b>RECEIPTS</b>                             |                        |             | <b>\$15,577,394</b> | <b>\$0</b>     | <b>\$15,577,394</b> |
| <b>NET APPROPRIATION</b>                    |                        |             | <b>\$1,337,379</b>  | <b>\$0</b>     | <b>\$1,337,379</b>  |

**Position Counts**

**REQUIREMENTS**

|          |                      |      |          |       |          |
|----------|----------------------|------|----------|-------|----------|
| 51210000 | SPA-REG SALARIES     | 0000 | 15.750   | 0.000 | 15.750   |
| 51210000 | SPA-REG SALARIES     | 2000 | (12.000) | 0.000 | (12.000) |
| 51210000 | SPA-REG SALARIES     | 3000 | 15.000   | 0.000 | 15.000   |
| 51210000 | SPA-REG SALARIES     | 3022 | (1.000)  | 0.000 | (1.000)  |
| 51220000 | SPA TIME LIMITED SAL | 0000 | 9.000    | 0.000 | 9.000    |
| 51220000 | SPA TIME LIMITED SAL | 2000 | (8.000)  | 0.000 | (8.000)  |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

Position Counts

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 1.000         | 0.000        | 1.000         |
| 51220000                       | SPA TIME LIMITED SAL | 3023 | (2.000)       | 0.000        | (2.000)       |
| 51220000                       | SPA TIME LIMITED SAL | 3024 | 1.000         | 0.000        | 1.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>18.750</b> | <b>0.000</b> | <b>18.750</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>18.750</b> | <b>0.000</b> | <b>18.750</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$1,857,331             | \$0                   | \$1,857,331            |
| 51210000                       | SPA-REG SALARIES          | 1000               | \$138,034               | \$0                   | \$138,034              |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$929,368               | \$0                   | \$929,368              |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$402,193               | \$0                   | \$402,193              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$26,530                | \$0                   | \$26,530               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$3,146                 | \$0                   | \$3,146                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$12,861                | \$0                   | \$12,861               |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$144,119               | \$0                   | \$144,119              |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$10,802                | \$0                   | \$10,802               |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$102,847               | \$0                   | \$102,847              |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$432,549               | \$0                   | \$432,549              |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$32,399                | \$0                   | \$32,399               |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$308,458               | \$0                   | \$308,458              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$177,529               | \$0                   | \$177,529              |
| 51560000                       | MED INS CONTRIB           | 1000               | \$14,794                | \$0                   | \$14,794               |
| 51560000                       | MED INS CONTRIB           | 3000               | \$147,940               | \$0                   | \$147,940              |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$3                     | \$0                   | \$3                    |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000               | \$576                   | \$0                   | \$576                  |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$4,741,479</b>      | <b>\$0</b>            | <b>\$4,741,479</b>     |
| 52170000                       | ADMIN SERVICES            | 1000               | \$133,050               | \$0                   | \$133,050              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$92,059                | \$0                   | \$92,059               |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 3000               | \$50                    | \$0                   | \$50                   |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52181000            | FOOD SER AGREEMENT        | 1000               | \$1,000                 | \$0                   | \$1,000                |
| 52181900            | WRKSHOP/CONF EXP-FOOD SER | 3000               | \$35,634                | \$0                   | \$35,634               |
| 52185000            | WASTE REM/RECY SER AGREEM | 1000               | \$14                    | \$0                   | \$14                   |
| 52191000            | DUAL EMP PAY TO AGENCY    | 3000               | \$42,748                | \$0                   | \$42,748               |
| 52192000            | HONORARIUMS               | 3000               | \$35,400                | \$0                   | \$35,400               |
| 52199000            | MISC CONTRACTUAL SERVICES | 1000               | \$682                   | \$0                   | \$682                  |
| 52199004            | MISC SVC-INTERPRETER SVCS | 3000               | \$43,935                | \$0                   | \$43,935               |
| 52199028            | MISC-TRAINING             | 1000               | \$5,000                 | \$0                   | \$5,000                |
| 52199028            | MISC-TRAINING             | 3000               | \$114,545               | \$0                   | \$114,545              |
| 52199036            | MISC SVC-EVALUATION SVCS  | 1000               | \$2,965                 | \$0                   | \$2,965                |
| 52199036            | MISC SVC-EVALUATION SVCS  | 3000               | \$263,427               | \$0                   | \$263,427              |
| 52199900            | WORKSHOP/CONF EXP-MISC    | 3000               | \$16,200                | \$0                   | \$16,200               |
| 52210000            | ENRG SER -ELECTRICAL      | 1000               | \$695                   | \$0                   | \$695                  |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 1000               | \$733                   | \$0                   | \$733                  |
| 52331001            | REPAIRS-VEHICLE/CAR WASH  | 0000               | \$50                    | \$0                   | \$50                   |
| 52332000            | REPAIRS-OTH COMPUTER EQP  | 1000               | \$154                   | \$0                   | \$154                  |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 1000               | \$8                     | \$0                   | \$8                    |
| 52430000            | MAINT AGREEMENT-EQUIP     | 0000               | \$3                     | \$0                   | \$3                    |
| 52430000            | MAINT AGREEMENT-EQUIP     | 3000               | \$3,000                 | \$0                   | \$3,000                |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 3000               | \$600                   | \$0                   | \$600                  |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52513000            | RENT/LEASE-OTH FACILITIES | 3000               | \$12,906                | \$0                   | \$12,906               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3000               | \$2,500                 | \$0                   | \$2,500                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$25,152                | \$0                   | \$25,152               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$8,272                 | \$0                   | \$8,272                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$45,336                | \$0                   | \$45,336               |
| 52521900            | WORKSHOP/CONF-VEHICLE     | 3000               | \$1,500                 | \$0                   | \$1,500                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 1000               | \$729                   | \$0                   | \$729                  |
| 52590000            | RENT/LEASE OTHER PROPERTY | 1000               | \$1,000                 | \$0                   | \$1,000                |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$258                   | \$0                   | \$258                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$20,481                | \$0                   | \$20,481               |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$17,500                | \$0                   | \$17,500               |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$363                   | \$0                   | \$363                  |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$20,985                | \$0                   | \$20,985               |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$5,220                 | \$0                   | \$5,220                |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$250                   | \$0                   | \$250                  |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$230                   | \$0                   | \$230                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$100                   | \$0                   | \$100                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$11,565                | \$0                   | \$11,565               |
| 52721000            | LODGING - IN STATE        | 3000               | \$13,887                | \$0                   | \$13,887               |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$1,211                 | \$0                   | \$1,211                |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$29,172                | \$0                   | \$29,172               |
| 52724000            | MEALS - IN STATE          | 0000               | \$7,020                 | \$0                   | \$7,020                |
| 52724000            | MEALS - IN STATE          | 3000               | \$8,386                 | \$0                   | \$8,386                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$7                     | \$0                   | \$7                    |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$8,088                 | \$0                   | \$8,088                |
| 52727000            | MISC - IN STATE           | 0000               | \$150                   | \$0                   | \$150                  |
| 52727000            | MISC - IN STATE           | 1000               | \$110                   | \$0                   | \$110                  |
| 52727000            | MISC - IN STATE           | 3000               | \$1,944                 | \$0                   | \$1,944                |
| 52728000            | MISC - OUT STATE IN US    | 1000               | \$1,546                 | \$0                   | \$1,546                |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$2,450                 | \$0                   | \$2,450                |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 1000               | \$100                   | \$0                   | \$100                  |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 3000               | \$24,714                | \$0                   | \$24,714               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 1000               | \$100                   | \$0                   | \$100                  |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 3000               | \$11,421                | \$0                   | \$11,421               |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$3,860                 | \$0                   | \$3,860                |
| 52811000            | TELEPHONE SERVICE         | 1000               | \$7,998                 | \$0                   | \$7,998                |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$16,594                | \$0                   | \$16,594               |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$960                   | \$0                   | \$960                  |
| 52812000            | TELECOMMUN DATA CHRG      | 3000               | \$6,127                 | \$0                   | \$6,127                |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$6,044                 | \$0                   | \$6,044                |
| 52814000            | CELLULAR PHONE SERVICES   | 3000               | \$22,558                | \$0                   | \$22,558               |
| 52817000            | INTERNET SERV PROV CHARGE | 3000               | \$290                   | \$0                   | \$290                  |
| 52821000            | COMPUTER/DATA PROCESS SVC | 3000               | \$426                   | \$0                   | \$426                  |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 3000               | \$33,563                | \$0                   | \$33,563               |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | \$6,100                 | \$0                   | \$6,100                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 1000               | \$1,513                 | \$0                   | \$1,513                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 3000               | \$13,892                | \$0                   | \$13,892               |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

**133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| Account Code                    | Account Title             | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>             |                           |             |                    |                |                    |
| 52840003                        | POST FR&DEL-POSTAL METER  | 1000        | \$2,900            | \$0            | \$2,900            |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000        | \$133              | \$0            | \$133              |
| 52850000                        | PRINT BIND DUPLICATE      | 0000        | \$2,635            | \$0            | \$2,635            |
| 52850000                        | PRINT BIND DUPLICATE      | 1000        | \$18,730           | \$0            | \$18,730           |
| 52850000                        | PRINT BIND DUPLICATE      | 3000        | \$32,946           | \$0            | \$32,946           |
| 52860000                        | ADVERTISING               | 1000        | \$1,705            | \$0            | \$1,705            |
| 52860000                        | ADVERTISING               | 3000        | \$101,680          | \$0            | \$101,680          |
| 52913000                        | LIABILITY INSURANCE       | 1000        | \$2,390            | \$0            | \$2,390            |
| 52913000                        | LIABILITY INSURANCE       | 3000        | \$1,008            | \$0            | \$1,008            |
| 52930000                        | REGISTRATION FEES         | 0000        | \$9,996            | \$0            | \$9,996            |
| 52930000                        | REGISTRATION FEES         | 3000        | \$21,418           | \$0            | \$21,418           |
| 52941000                        | EMP EDUCATION ASSIST PROG | 1000        | \$462              | \$0            | \$462              |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 1000        | \$56               | \$0            | \$56               |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$1,394,589</b> | <b>\$0</b>     | <b>\$1,394,589</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$1,310            | \$0            | \$1,310            |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000        | \$6,600            | \$0            | \$6,600            |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000        | \$14,158           | \$0            | \$14,158           |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000        | \$6,541            | \$0            | \$6,541            |
| 53130000                        | PHOTOGRAPHIC SUPPLIES     | 3000        | \$84               | \$0            | \$84               |
| 53310000                        | GASOLINE                  | 3000        | \$6,003            | \$0            | \$6,003            |
| 53720000                        | EDUCATIONAL SUPPLIES      | 1000        | \$3,316            | \$0            | \$3,316            |
| 53720000                        | EDUCATIONAL SUPPLIES      | 3000        | \$33,413           | \$0            | \$33,413           |
| 53900000                        | OTHER MATERIALS & SUPP    | 1000        | \$3,776            | \$0            | \$3,776            |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

**133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| Account Code                                 | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised |
|----------------------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                          |                           |             |                  |                |                 |
| 53900000                                     | OTHER MATERIALS & SUPP    | 3000        | \$231            | \$0            | \$231           |
| 53900004                                     | OTHMAT&SUPP-INCENTV&PROMO | 3000        | \$21,113         | \$0            | \$21,113        |
| <b>TOTAL SUPPLIES</b>                        |                           |             | <b>\$96,545</b>  | <b>\$0</b>     | <b>\$96,545</b> |
| 54511000                                     | FURN-OFFICE               | 1000        | \$5,401          | \$0            | \$5,401         |
| 54511000                                     | FURN-OFFICE               | 3000        | \$20,659         | \$0            | \$20,659        |
| 54521000                                     | OFFICE EQUIPMENT          | 1000        | \$84             | \$0            | \$84            |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 1000        | \$8,395          | \$0            | \$8,395         |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 3000        | \$39,675         | \$0            | \$39,675        |
| 54630000                                     | LBRRY&LRNING RESRCE COLL  | 1000        | \$407            | \$0            | \$407           |
| 54630000                                     | LBRRY&LRNING RESRCE COLL  | 3000        | \$1,752          | \$0            | \$1,752         |
| 54713000                                     | PC SOFTWARE               | 1000        | \$8,464          | \$0            | \$8,464         |
| 54713000                                     | PC SOFTWARE               | 3000        | \$2,000          | \$0            | \$2,000         |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$86,837</b>  | <b>\$0</b>     | <b>\$86,837</b> |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 1000        | \$1,277          | \$0            | \$1,277         |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 3000        | \$9,545          | \$0            | \$9,545         |
| 55840000                                     | SERVICE & OTHER AWARDS    | 1000        | \$190            | \$0            | \$190           |
| 55900000                                     | OTHER EXPENSES            | 3000        | \$2,185          | \$0            | \$2,185         |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                           |             | <b>\$13,197</b>  | <b>\$0</b>     | <b>\$13,197</b> |
| 56200054                                     | AID TO COUNTY 536260      | 1000        | \$13,132,375     | \$0            | \$13,132,375    |
| 56200054                                     | AID TO COUNTY 536260      | 3000        | \$29,160,006     | \$0            | \$29,160,006    |
| 56200055                                     | HEALTHY MOTHERS HEALTHY C | 1000        | \$187,913        | \$0            | \$187,913       |
| 56200060                                     | FAMILY PLANNING           | 1000        | \$365,881        | \$0            | \$365,881       |
| 56200060                                     | FAMILY PLANNING           | 3000        | \$2,870,654      | \$0            | \$2,870,654     |

Office of State Budget And Management  
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Detail by Fund  
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**133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| Account Code                                | Account Title                                        | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|---------------------------------------------|------------------------------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                                      |             |                     |                |                     |
| 56200102                                    | HIGH RISK MATERNITY CLINI                            | 1000        | \$591,780           | \$0            | \$591,780           |
| 56200119                                    | COST REIMB - OTHER LOCAL GVRNMNT                     | 3000        | \$380,031           | \$0            | \$380,031           |
| 56200122                                    | COST REIMB - HIGHER EDUCATION                        | 3000        | \$1,241,236         | \$0            | \$1,241,236         |
| 56600102                                    | HIGHRISK MATERNITY CLINIC                            | 1000        | \$422,384           | \$0            | \$422,384           |
| 56C00023                                    | NGO CR HIGHER EDUCATION                              | 3000        | \$308,873           | \$0            | \$308,873           |
| 56C00024                                    | NGO CR OTHER                                         | 1000        | \$316,788           | \$0            | \$316,788           |
| 56C00024                                    | NGO CR OTHER                                         | 3000        | \$1,105,189         | \$0            | \$1,105,189         |
| 56G00001                                    | GRANTS TO NONGOVERNMEN ORG                           | 3000        | \$50,000            | \$0            | \$50,000            |
| 56G00235                                    | CAR PREG CARE FELLOWSHIP                             | 1000        | \$6,750,000         | \$0            | \$6,750,000         |
| 56G00237                                    | HUMAN COALITION                                      | 2000        | \$1,500,000         | \$0            | \$1,500,000         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                                      |             | <b>\$58,383,110</b> | <b>\$0</b>     | <b>\$58,383,110</b> |
| 57100066                                    | AP RESERVE ACCOUNT                                   | 0000        | \$17,277            | \$0            | \$17,277            |
| 57100066                                    | AP RESERVE ACCOUNT                                   | 3000        | \$3,149             | \$0            | \$3,149             |
| <b>TOTAL RESERVES</b>                       |                                                      |             | <b>\$20,426</b>     | <b>\$0</b>     | <b>\$20,426</b>     |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL                  | 1000        | \$54,584            | \$0            | \$54,584            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                      |             | <b>\$54,584</b>     | <b>\$0</b>     | <b>\$54,584</b>     |
| <b>REQUIREMENTS</b>                         |                                                      |             | <b>\$64,790,767</b> | <b>\$0</b>     | <b>\$64,790,767</b> |
| <b>RECEIPTS</b>                             |                                                      |             |                     |                |                     |
| 42200021                                    | LHD PT FEES                                          | 3000        | \$4,582,636         | \$0            | \$4,582,636         |
| 42200022                                    | FAMILY PLAN LOCAL MATCH                              | 3000        | \$15,650,868        | \$0            | \$15,650,868        |
| <b>TOTAL GRANTS</b>                         |                                                      |             | <b>\$20,233,504</b> | <b>\$0</b>     | <b>\$20,233,504</b> |
| 48062000                                    | ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN | 2000        | \$1,500,000         | \$0            | \$1,500,000         |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**133000-DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430**

| <b>Account Code</b>                         | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>                             |                           |                    |                         |                       |                        |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 0000               | \$2,422                 | \$0                   | \$2,422                |
| 48833026                                    | PREP GRANT                | 0000               | \$27,018                | \$0                   | \$27,018               |
| 48833029                                    | MATERNAL HLTH INNOVATION  | 0000               | \$5,066                 | \$0                   | \$5,066                |
| 48833029                                    | MATERNAL HLTH INNOVATION  | 3000               | \$2,040,848             | \$0                   | \$2,040,848            |
| 48833030                                    | SAFEGUARDING TWO LIVES    | 0000               | \$506                   | \$0                   | \$506                  |
| 48833030                                    | SAFEGUARDING TWO LIVES    | 3000               | \$639,840               | \$0                   | \$639,840              |
| 48833045                                    | TITLE X FAMILY PLANNING   | 0000               | \$177,056               | \$0                   | \$177,056              |
| 48833045                                    | TITLE X FAMILY PLANNING   | 3000               | \$5,464,495             | \$0                   | \$5,464,495            |
| 48833079                                    | MATERNAL MORTALITY        | 0000               | \$1,896                 | \$0                   | \$1,896                |
| 48833079                                    | MATERNAL MORTALITY        | 3000               | \$426,334               | \$0                   | \$426,334              |
| 48833085                                    | TANF                      | 3000               | \$1,285,000             | \$0                   | \$1,285,000            |
| 48833124                                    | DMA ADMIN & TRNG          | 0000               | \$729,518               | \$0                   | \$729,518              |
| 48833137                                    | HS/TRIAD BABY LOVE        | 0000               | \$115,918               | \$0                   | \$115,918              |
| 48833137                                    | HS/TRIAD BABY LOVE        | 3000               | \$1,820,738             | \$0                   | \$1,820,738            |
| 48833150                                    | MCH BLOCK GRANT           | 0000               | \$215,969               | \$0                   | \$215,969              |
| 48833150                                    | MCH BLOCK GRANT           | 3000               | \$4,036,664             | \$0                   | \$4,036,664            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |                    | <b>\$18,489,288</b>     | <b>\$0</b>            | <b>\$18,489,288</b>    |
| <b>RECEIPTS</b>                             |                           |                    | <b>\$38,722,792</b>     | <b>\$0</b>            | <b>\$38,722,792</b>    |
| <b>NET APPROPRIATION</b>                    |                           |                    | <b>\$26,067,975</b>     | <b>\$0</b>            | <b>\$26,067,975</b>    |

**Position Counts**

**REQUIREMENTS**

|          |                  |      |        |       |        |
|----------|------------------|------|--------|-------|--------|
| 51210000 | SPA-REG SALARIES | 0000 | 37.000 | 0.000 | 37.000 |
|----------|------------------|------|--------|-------|--------|

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

Position Counts

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES     | 1000 | 2.000         | 0.000        | 2.000         |
| 51210000                       | SPA-REG SALARIES     | 2000 | (2.000)       | 0.000        | (2.000)       |
| 51210000                       | SPA-REG SALARIES     | 3000 | 3.000         | 0.000        | 3.000         |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 1.000         | 0.000        | 1.000         |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 6.000         | 0.000        | 6.000         |
| 51220000                       | SPA TIME LIMITED SAL | 3023 | (1.000)       | 0.000        | (1.000)       |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>46.000</b> | <b>0.000</b> | <b>46.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>46.000</b> | <b>0.000</b> | <b>46.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

14430-DHHS - Public Health

133002-DHHSDPH 13A2 WIC BC 14430

| Account<br>Code                | Account<br>Title | Fund<br>Source | 2024-25<br>Original | 2024-25<br>Change | 2024-25<br>Revised |
|--------------------------------|------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>            |                  |                |                     |                   |                    |
| <b>TOTAL PERSONAL SERVICES</b> |                  |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |
| <b>TOTAL RESERVES</b>          |                  |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |
| <b>REQUIREMENTS</b>            |                  |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |
| <b>NET APPROPRIATION</b>       |                  |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |

**Position Counts**

|                                |                         |      |              |              |              |
|--------------------------------|-------------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                         |      |              |              |              |
| 51210000                       | SPA-REG SALARIES        | 0000 | 31.000       | 0.000        | 31.000       |
| 51210000                       | SPA-REG SALARIES        | 2000 | 4.750        | 0.000        | 4.750        |
| 51210000                       | SPA-REG SALARIES        | 3022 | (35.750)     | 0.000        | (35.750)     |
| 51220000                       | SPA TIME LIMITED SAL    | 0000 | 6.000        | 0.000        | 6.000        |
| 51220000                       | SPA TIME LIMITED SAL    | 3000 | (6.000)      | 0.000        | (6.000)      |
| <b>TOTAL PERSONAL SERVICES</b> |                         |      | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |
| 57100112                       | STATE METABOLIC RESERVE | 1000 | 1.000        | 0.000        | 1.000        |
| <b>TOTAL RESERVES</b>          |                         |      | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |
| <b>TOTAL POSITIONS</b>         |                         |      | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**133100-DHSDPH 13B0 ORAL HEALTH SERVICES BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$2,731,129             | \$0                   | \$2,731,129            |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$102,866               | \$0                   | \$102,866              |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$110,000               | \$0                   | \$110,000              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$65,606                | \$0                   | \$65,606               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$34                    | \$0                   | \$34                   |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$213,953               | \$0                   | \$213,953              |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$16,287                | \$0                   | \$16,287               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$641,596               | \$0                   | \$641,596              |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$47,972                | \$0                   | \$47,972               |
| 51560000                       | MED INS CONTRIB           | 0000               | \$266,292               | \$0                   | \$266,292              |
| 51560000                       | MED INS CONTRIB           | 3000               | \$28,832                | \$0                   | \$28,832               |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$4,224,567</b>      | <b>\$0</b>            | <b>\$4,224,567</b>     |
| 52140000                       | OTH INFORMATION TECH SVCS | 1000               | \$2,648                 | \$0                   | \$2,648                |
| 52170000                       | ADMIN SERVICES            | 0000               | \$450                   | \$0                   | \$450                  |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 0000               | \$25,003                | \$0                   | \$25,003               |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$45,400                | \$0                   | \$45,400               |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$18,000                | \$0                   | \$18,000               |
| 52170015                       | ACCREDITATION SERVICES    | 0000               | \$4,000                 | \$0                   | \$4,000                |
| 52185000                       | WASTE REM/RECY SER AGREEM | 1000               | \$200                   | \$0                   | \$200                  |
| 52199000                       | MISC CONTRACTUAL SERVICES | 0000               | \$15,000                | \$0                   | \$15,000               |
| 52199000                       | MISC CONTRACTUAL SERVICES | 1000               | \$6,611                 | \$0                   | \$6,611                |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000               | \$60,000                | \$0                   | \$60,000               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**133100-DHSDPH 13B0 ORAL HEALTH SERVICES BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52210000            | ENRG SER -ELECTRICAL      | 0000               | \$1,700                 | \$0                   | \$1,700                |
| 52210000            | ENRG SER -ELECTRICAL      | 1000               | \$2,030                 | \$0                   | \$2,030                |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 1000               | \$300                   | \$0                   | \$300                  |
| 52310000            | REPAIRS-BUILDINGS         | 1000               | \$1,000                 | \$0                   | \$1,000                |
| 52332000            | REPAIRS-OTH COMPUTER EQP  | 1000               | \$1,000                 | \$0                   | \$1,000                |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 1000               | \$500                   | \$0                   | \$500                  |
| 52430000            | MAINT AGREEMENT-EQUIP     | 1000               | \$8,000                 | \$0                   | \$8,000                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 1000               | \$2,000                 | \$0                   | \$2,000                |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 1000               | \$600                   | \$0                   | \$600                  |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$54,687                | \$0                   | \$54,687               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 1000               | \$15,395                | \$0                   | \$15,395               |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 0000               | \$8,000                 | \$0                   | \$8,000                |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$550                   | \$0                   | \$550                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 1000               | \$700                   | \$0                   | \$700                  |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$79,692                | \$0                   | \$79,692               |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$17,602                | \$0                   | \$17,602               |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$180                   | \$0                   | \$180                  |
| 52715000            | TRANS GRND-OUT STA IN US  | 1000               | \$165                   | \$0                   | \$165                  |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$1,601                 | \$0                   | \$1,601                |
| 52717000            | TRANSP OTHER - IN STATE   | 1000               | \$153                   | \$0                   | \$153                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$12,448                | \$0                   | \$12,448               |
| 52721000            | LODGING - IN STATE        | 1000               | \$10,800                | \$0                   | \$10,800               |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$2,650                 | \$0                   | \$2,650                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**133100-DHSDPH 13B0 ORAL HEALTH SERVICES BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52722000            | LODGING-OUT STATE IN US   | 1000               | \$1,375                 | \$0                   | \$1,375                |
| 52724000            | MEALS - IN STATE          | 0000               | \$6,440                 | \$0                   | \$6,440                |
| 52724000            | MEALS - IN STATE          | 1000               | \$6,150                 | \$0                   | \$6,150                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$377                   | \$0                   | \$377                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 1000               | \$1,060                 | \$0                   | \$1,060                |
| 52727000            | MISC - IN STATE           | 0000               | \$220                   | \$0                   | \$220                  |
| 52727000            | MISC - IN STATE           | 1000               | \$27                    | \$0                   | \$27                   |
| 52728000            | MISC - OUT STATE IN US    | 0000               | \$84                    | \$0                   | \$84                   |
| 52728000            | MISC - OUT STATE IN US    | 1000               | \$30                    | \$0                   | \$30                   |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 1000               | \$2,134                 | \$0                   | \$2,134                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 1000               | \$462                   | \$0                   | \$462                  |
| 52732900            | WORKSHOP/CONF-SUBSIS      | 1000               | \$1,110                 | \$0                   | \$1,110                |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$10,325                | \$0                   | \$10,325               |
| 52811000            | TELEPHONE SERVICE         | 1000               | \$10,478                | \$0                   | \$10,478               |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$500                   | \$0                   | \$500                  |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$27,000                | \$0                   | \$27,000               |
| 52814000            | CELLULAR PHONE SERVICES   | 1000               | \$30,750                | \$0                   | \$30,750               |
| 52814000            | CELLULAR PHONE SERVICES   | 3000               | \$1,182                 | \$0                   | \$1,182                |
| 52821000            | COMPUTER/DATA PROCESS SVC | 0000               | \$600                   | \$0                   | \$600                  |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | \$3,000                 | \$0                   | \$3,000                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 1000               | \$6,000                 | \$0                   | \$6,000                |
| 52840003            | POST FR&DEL-POSTAL METER  | 0000               | \$5,000                 | \$0                   | \$5,000                |
| 52840003            | POST FR&DEL-POSTAL METER  | 1000               | \$1,000                 | \$0                   | \$1,000                |

Office of State Budget And Management  
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**133100-DHSDPH 13B0 ORAL HEALTH SERVICES BC 14430**

| Account Code                    | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised  |
|---------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                  |
| 52850000                        | PRINT BIND DUPLICATE      | 0000        | \$5,000          | \$0            | \$5,000          |
| 52850000                        | PRINT BIND DUPLICATE      | 1000        | \$29,500         | \$0            | \$29,500         |
| 52850000                        | PRINT BIND DUPLICATE      | 3000        | \$2,500          | \$0            | \$2,500          |
| 52913000                        | LIABILITY INSURANCE       | 0000        | \$3,000          | \$0            | \$3,000          |
| 52930000                        | REGISTRATION FEES         | 0000        | \$4,845          | \$0            | \$4,845          |
| 52930000                        | REGISTRATION FEES         | 1000        | \$5,000          | \$0            | \$5,000          |
| 52930000                        | REGISTRATION FEES         | 3000        | \$3,665          | \$0            | \$3,665          |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$567,879</b> | <b>\$0</b>     | <b>\$567,879</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$3,500          | \$0            | \$3,500          |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000        | \$4,800          | \$0            | \$4,800          |
| 53110900                        | WORKSHOP/CONF-OFF SUPPLY  | 3000        | \$1,500          | \$0            | \$1,500          |
| 53120000                        | DATA PROCESSING SUPPLIES  | 0000        | \$2,500          | \$0            | \$2,500          |
| 53120000                        | DATA PROCESSING SUPPLIES  | 1000        | \$5,000          | \$0            | \$5,000          |
| 53210000                        | JANITORIAL SUPPLIES       | 1000        | \$10             | \$0            | \$10             |
| 53310000                        | GASOLINE                  | 0000        | \$4,000          | \$0            | \$4,000          |
| 53630000                        | DENTAL SUPPLIES           | 0000        | \$205,000        | \$0            | \$205,000        |
| 53630000                        | DENTAL SUPPLIES           | 1000        | \$583,772        | \$0            | \$583,772        |
| 53720000                        | EDUCATIONAL SUPPLIES      | 0000        | \$10,000         | \$0            | \$10,000         |
| 53720000                        | EDUCATIONAL SUPPLIES      | 3000        | \$2,500          | \$0            | \$2,500          |
| 53900004                        | OTHMAT&SUPP-INCENTV&PROMO | 3000        | \$1,500          | \$0            | \$1,500          |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$824,082</b> | <b>\$0</b>     | <b>\$824,082</b> |
| 54521000                        | OFFICE EQUIPMENT          | 0000        | \$10,500         | \$0            | \$10,500         |
| 54534000                        | PC/PRINTER EQUIPMENT      | 0000        | \$10,000         | \$0            | \$10,000         |

Office of State Budget And Management  
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Detail by Fund  
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133100-DHSDPH 13B0 ORAL HEALTH SERVICES BC 14430

| Account Code                                 | Account Title                | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|----------------------------------------------|------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                          |                              |             |                    |                |                    |
| 54713000                                     | PC SOFTWARE                  | 0000        | \$260              | \$0            | \$260              |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                              |             | <b>\$20,760</b>    | <b>\$0</b>     | <b>\$20,760</b>    |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT    | 0000        | \$4,000            | \$0            | \$4,000            |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT    | 1000        | \$6,025            | \$0            | \$6,025            |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT    | 3000        | \$1,700            | \$0            | \$1,700            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                              |             | <b>\$11,725</b>    | <b>\$0</b>     | <b>\$11,725</b>    |
| <b>REQUIREMENTS</b>                          |                              |             | <b>\$5,649,013</b> | <b>\$0</b>     | <b>\$5,649,013</b> |
| <b>RECEIPTS</b>                              |                              |             |                    |                |                    |
| 48833051                                     | ORAL HLTH WORKFORCE ACT      | 0000        | \$74,602           | \$0            | \$74,602           |
| 48833051                                     | ORAL HLTH WORKFORCE ACT      | 3000        | \$249,531          | \$0            | \$249,531          |
| 48833124                                     | DMA ADMIN & TRNG             | 0000        | \$1,710,170        | \$0            | \$1,710,170        |
| 48833149                                     | PREV HEALTH SVCS BLOCK GRANT | 0000        | \$993              | \$0            | \$993              |
| 48833149                                     | PREV HEALTH SVCS BLOCK GRANT | 3000        | \$149,007          | \$0            | \$149,007          |
| 48833150                                     | MCH BLOCK GRANT              | 0000        | \$60,833           | \$0            | \$60,833           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                              |             | <b>\$2,245,136</b> | <b>\$0</b>     | <b>\$2,245,136</b> |
| <b>RECEIPTS</b>                              |                              |             | <b>\$2,245,136</b> | <b>\$0</b>     | <b>\$2,245,136</b> |
| <b>NET APPROPRIATION</b>                     |                              |             | <b>\$3,403,877</b> | <b>\$0</b>     | <b>\$3,403,877</b> |

Position Counts

|                     |                      |      |        |       |        |
|---------------------|----------------------|------|--------|-------|--------|
| <b>REQUIREMENTS</b> |                      |      |        |       |        |
| 51210000            | SPA-REG SALARIES     | 0000 | 36.000 | 0.000 | 36.000 |
| 51210000            | SPA-REG SALARIES     | 2000 | 2.000  | 0.000 | 2.000  |
| 51220000            | SPA TIME LIMITED SAL | 3000 | 2.000  | 0.000 | 2.000  |

Office of State Budget And Management  
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Position Counts

REQUIREMENTS

|                         |        |       |        |
|-------------------------|--------|-------|--------|
| TOTAL PERSONAL SERVICES | 40.000 | 0.000 | 40.000 |
| TOTAL POSITIONS         | 40.000 | 0.000 | 40.000 |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**133200-DHHSDPH 1311 HIV/STD PREVENTION BC 14430**

| <b>Account Code</b> | <b>Account Title</b> | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|----------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                      |                    |                         |                       |                        |
| 51210000            | SPA-REG SALARIES     | 0000               | \$4,604,782             | \$0                   | \$4,604,782            |
| 51210000            | SPA-REG SALARIES     | 3000               | \$1,915,947             | \$0                   | \$1,915,947            |
| 51210000            | SPA-REG SALARIES     | 3022               | \$64,573                | \$0                   | \$64,573               |
| 51220000            | SPA TIME LIMITED SAL | 0000               | \$122,657               | \$0                   | \$122,657              |
| 51220000            | SPA TIME LIMITED SAL | 2000               | \$51,956                | \$0                   | \$51,956               |
| 51220000            | SPA TIME LIMITED SAL | 3000               | \$70,402                | \$0                   | \$70,402               |
| 51460000            | EPA&SPA-LONGVTY PAY  | 0000               | \$54,674                | \$0                   | \$54,674               |
| 51460000            | EPA&SPA-LONGVTY PAY  | 3000               | \$18,736                | \$0                   | \$18,736               |
| 51510000            | SOCIAL SEC CONTRIB   | 0000               | \$365,838               | \$0                   | \$365,838              |
| 51510000            | SOCIAL SEC CONTRIB   | 2000               | \$3,975                 | \$0                   | \$3,975                |
| 51510000            | SOCIAL SEC CONTRIB   | 3000               | \$153,388               | \$0                   | \$153,388              |
| 51510000            | SOCIAL SEC CONTRIB   | 3022               | \$4,942                 | \$0                   | \$4,942                |
| 51520000            | REG RETIRE CONTRIB   | 0000               | \$1,109,373             | \$0                   | \$1,109,373            |
| 51520000            | REG RETIRE CONTRIB   | 1000               | \$24                    | \$0                   | \$24                   |
| 51520000            | REG RETIRE CONTRIB   | 1020               | (\$5)                   | \$0                   | (\$5)                  |
| 51520000            | REG RETIRE CONTRIB   | 1021               | (\$19)                  | \$0                   | (\$19)                 |
| 51520000            | REG RETIRE CONTRIB   | 2000               | \$11,583                | \$0                   | \$11,583               |
| 51520000            | REG RETIRE CONTRIB   | 3000               | \$454,877               | \$0                   | \$454,877              |
| 51520000            | REG RETIRE CONTRIB   | 3021               | (\$399)                 | \$0                   | (\$399)                |
| 51520000            | REG RETIRE CONTRIB   | 3022               | \$15,219                | \$0                   | \$15,219               |
| 51560000            | MED INS CONTRIB      | 0000               | \$628,745               | \$0                   | \$628,745              |
| 51560000            | MED INS CONTRIB      | 2000               | \$6,326                 | \$0                   | \$6,326                |

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**Certified Budget - Revised (BD307)**  
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**133200-DHSDPH 1311 HIV/STD PREVENTION BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51560000                       | MED INS CONTRIB           | 3000               | \$238,597               | \$0                   | \$238,597              |
| 51560000                       | MED INS CONTRIB           | 3022               | \$7,397                 | \$0                   | \$7,397                |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$10                    | \$0                   | \$10                   |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$9,903,598</b>      | <b>\$0</b>            | <b>\$9,903,598</b>     |
| 52140000                       | OTH INFORMATION TECH SVCS | 3022               | \$230,000               | \$0                   | \$230,000              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$26,230                | \$0                   | \$26,230               |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$241,540               | \$0                   | \$241,540              |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3022               | \$202,553               | \$0                   | \$202,553              |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 3000               | \$1,067                 | \$0                   | \$1,067                |
| 52181000                       | FOOD SER AGREEMENT        | 3020               | \$200                   | \$0                   | \$200                  |
| 52184000                       | JANITORIAL SER AGREEMENT  | 3000               | \$14,826                | \$0                   | \$14,826               |
| 52185000                       | WASTE REM/RECY SER AGREEM | 3000               | \$4,500                 | \$0                   | \$4,500                |
| 52199000                       | MISC CONTRACTUAL SERVICES | 1000               | \$5,000                 | \$0                   | \$5,000                |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000               | \$245,316               | \$0                   | \$245,316              |
| 52199004                       | MISC SVC-INTERPRETER SVCS | 3000               | \$1,100                 | \$0                   | \$1,100                |
| 52199028                       | MISC-TRAINING             | 3000               | \$90,500                | \$0                   | \$90,500               |
| 52210000                       | ENRG SER -ELECTRICAL      | 3000               | \$8,247                 | \$0                   | \$8,247                |
| 52210000                       | ENRG SER -ELECTRICAL      | 3020               | \$1,500                 | \$0                   | \$1,500                |
| 52210000                       | ENRG SER -ELECTRICAL      | 3021               | \$271                   | \$0                   | \$271                  |
| 52310000                       | REPAIRS-BUILDINGS         | 3000               | \$3,870                 | \$0                   | \$3,870                |
| 52337000                       | REPAIRS-PC/PRINTER        | 3000               | \$375                   | \$0                   | \$375                  |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 3000               | \$9,098                 | \$0                   | \$9,098                |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 3021               | \$900                   | \$0                   | \$900                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**133200-DHHSDPH 1311 HIV/STD PREVENTION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52430000            | MAINT AGREEMENT-EQUIP     | 3022               | \$13,029                | \$0                   | \$13,029               |
| 52447000            | MAINT AGREE-PC/PRINTER    | 3000               | \$1,100                 | \$0                   | \$1,100                |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 3000               | \$4,210                 | \$0                   | \$4,210                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$418,930               | \$0                   | \$418,930              |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3020               | \$18,584                | \$0                   | \$18,584               |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3021               | \$110,757               | \$0                   | \$110,757              |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3022               | \$66,000                | \$0                   | \$66,000               |
| 52513000            | RENT/LEASE-OTH FACILITIES | 3000               | \$1,600                 | \$0                   | \$1,600                |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3022               | \$20,000                | \$0                   | \$20,000               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$7,600                 | \$0                   | \$7,600                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3020               | \$500                   | \$0                   | \$500                  |
| 52532000            | RENT/LEASE-VIDEO TRAN EQU | 3000               | \$400                   | \$0                   | \$400                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$16,418                | \$0                   | \$16,418               |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$367,367               | \$0                   | \$367,367              |
| 52714000            | TRANSP-GRND - IN STATE    | 3020               | \$23,464                | \$0                   | \$23,464               |
| 52714000            | TRANSP-GRND - IN STATE    | 3021               | \$713                   | \$0                   | \$713                  |
| 52714000            | TRANSP-GRND - IN STATE    | 3022               | \$46,389                | \$0                   | \$46,389               |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$4,391                 | \$0                   | \$4,391                |
| 52715000            | TRANS GRND-OUT STA IN US  | 3022               | \$17,249                | \$0                   | \$17,249               |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$2,454                 | \$0                   | \$2,454                |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$652                   | \$0                   | \$652                  |
| 52721000            | LODGING - IN STATE        | 3000               | \$127,835               | \$0                   | \$127,835              |
| 52721000            | LODGING - IN STATE        | 3020               | \$650                   | \$0                   | \$650                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**133200-DHHSDPH 1311 HIV/STD PREVENTION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52722000            | LODGING-OUT STATE IN US  | 3000               | \$24,438                | \$0                   | \$24,438               |
| 52724000            | MEALS - IN STATE         | 3000               | \$40,225                | \$0                   | \$40,225               |
| 52724000            | MEALS - IN STATE         | 3020               | \$850                   | \$0                   | \$850                  |
| 52724000            | MEALS - IN STATE         | 3021               | \$68                    | \$0                   | \$68                   |
| 52725000            | MEALS-OUT OF STATE IN US | 3000               | \$5,856                 | \$0                   | \$5,856                |
| 52725000            | MEALS-OUT OF STATE IN US | 3020               | \$212                   | \$0                   | \$212                  |
| 52727000            | MISC - IN STATE          | 3000               | \$22,284                | \$0                   | \$22,284               |
| 52727000            | MISC - IN STATE          | 3020               | \$212                   | \$0                   | \$212                  |
| 52727000            | MISC - IN STATE          | 3021               | \$6                     | \$0                   | \$6                    |
| 52728000            | MISC - OUT STATE IN US   | 3000               | \$345                   | \$0                   | \$345                  |
| 52728000            | MISC - OUT STATE IN US   | 3020               | \$25                    | \$0                   | \$25                   |
| 52731000            | BD/NON-EMPLOYEE TRANSP   | 3000               | \$1,960                 | \$0                   | \$1,960                |
| 52731000            | BD/NON-EMPLOYEE TRANSP   | 3020               | \$3,596                 | \$0                   | \$3,596                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 3000               | \$3,160                 | \$0                   | \$3,160                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS   | 3020               | \$520                   | \$0                   | \$520                  |
| 52811000            | TELEPHONE SERVICE        | 3000               | \$58,612                | \$0                   | \$58,612               |
| 52811000            | TELEPHONE SERVICE        | 3020               | \$3,287                 | \$0                   | \$3,287                |
| 52811000            | TELEPHONE SERVICE        | 3021               | \$12,460                | \$0                   | \$12,460               |
| 52812000            | TELECOMMUN DATA CHRG     | 3000               | \$147,691               | \$0                   | \$147,691              |
| 52812000            | TELECOMMUN DATA CHRG     | 3021               | \$5,860                 | \$0                   | \$5,860                |
| 52812000            | TELECOMMUN DATA CHRG     | 3022               | \$10,660                | \$0                   | \$10,660               |
| 52814000            | CELLULAR PHONE SERVICES  | 3000               | \$107,582               | \$0                   | \$107,582              |
| 52814000            | CELLULAR PHONE SERVICES  | 3021               | \$9,581                 | \$0                   | \$9,581                |

**Office of State Budget And Management**  
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**133200-DHSDPH 1311 HIV/STD PREVENTION BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52817000                        | INTERNET SERV PROV CHARGE | 3000               | \$10,900                | \$0                   | \$10,900               |
| 52826000                        | SOFTWARE SUBSCRIPTIONS    | 3000               | \$98,300                | \$0                   | \$98,300               |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000               | \$15,146                | \$0                   | \$15,146               |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3021               | \$287                   | \$0                   | \$287                  |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 3000               | \$17,663                | \$0                   | \$17,663               |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000               | \$8,341                 | \$0                   | \$8,341                |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3021               | \$865                   | \$0                   | \$865                  |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$26,415                | \$0                   | \$26,415               |
| 52860000                        | ADVERTISING               | 3000               | \$50,000                | \$0                   | \$50,000               |
| 52930000                        | REGISTRATION FEES         | 3000               | \$8,124                 | \$0                   | \$8,124                |
| 52941000                        | EMP EDUCATION ASSIST PROG | 3020               | \$252                   | \$0                   | \$252                  |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3020               | \$1,312                 | \$0                   | \$1,312                |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$3,054,480</b>      | <b>\$0</b>            | <b>\$3,054,480</b>     |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$48,474                | \$0                   | \$48,474               |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3021               | \$159                   | \$0                   | \$159                  |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3022               | \$17,874                | \$0                   | \$17,874               |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000               | \$24,518                | \$0                   | \$24,518               |
| 53150000                        | SECURITY & SAFETY SUPP    | 3000               | \$590                   | \$0                   | \$590                  |
| 53190000                        | OTHER ADMIN SUPPLIES      | 3020               | \$50                    | \$0                   | \$50                   |
| 53310000                        | GASOLINE                  | 3000               | \$4,925                 | \$0                   | \$4,925                |
| 53710000                        | SCIENTIFIC SUPPLIES       | 3000               | \$407,262               | \$0                   | \$407,262              |
| 53900004                        | OTHMAT&SUPP-INCENTV&PROMO | 3000               | \$10,988                | \$0                   | \$10,988               |
| <b>TOTAL SUPPLIES</b>           |                           |                    | <b>\$514,840</b>        | <b>\$0</b>            | <b>\$514,840</b>       |

Office of State Budget And Management  
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133200-DHSDPH 1311 HIV/STD PREVENTION BC 14430

| Account Code                                 | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised  |
|----------------------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                          |                           |             |                  |                |                  |
| 54511000                                     | FURN-OFFICE               | 3022        | \$56,000         | \$0            | \$56,000         |
| 54528000                                     | EQUIP-VOICE COMMUNICATION | 3020        | \$500            | \$0            | \$500            |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 3000        | \$103,435        | \$0            | \$103,435        |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 3022        | \$4,048          | \$0            | \$4,048          |
| 54535000                                     | SERVER EQUIPMENT          | 3022        | \$33,100         | \$0            | \$33,100         |
| 54713000                                     | PC SOFTWARE               | 3000        | \$49,247         | \$0            | \$49,247         |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$246,330</b> | <b>\$0</b>     | <b>\$246,330</b> |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 1000        | \$6,000          | \$0            | \$6,000          |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 3020        | \$480            | \$0            | \$480            |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 3021        | \$1,382          | \$0            | \$1,382          |
| 55840000                                     | SERVICE & OTHER AWARDS    | 3000        | \$30             | \$0            | \$30             |
| 55840000                                     | SERVICE & OTHER AWARDS    | 3020        | \$650            | \$0            | \$650            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                           |             | <b>\$8,542</b>   | <b>\$0</b>     | <b>\$8,542</b>   |
| 56200054                                     | AID TO COUNTY 536260      | 1000        | \$500,000        | \$0            | \$500,000        |
| 56200054                                     | AID TO COUNTY 536260      | 3000        | \$3,976,549      | \$0            | \$3,976,549      |
| 56200054                                     | AID TO COUNTY 536260      | 3021        | \$34,068         | \$0            | \$34,068         |
| 56200054                                     | AID TO COUNTY 536260      | 3023        | \$239,789        | \$0            | \$239,789        |
| 56200087                                     | HIV/STD NON-TRADITIONAL T | 3020        | \$1,373,166      | \$0            | \$1,373,166      |
| 56200087                                     | HIV/STD NON-TRADITIONAL T | 3023        | \$29,803         | \$0            | \$29,803         |
| 56200088                                     | HIV/STD STATE             | 3000        | \$66,939         | \$0            | \$66,939         |
| 56200088                                     | HIV/STD STATE             | 3020        | \$322,628        | \$0            | \$322,628        |
| 56200088                                     | HIV/STD STATE             | 3023        | \$66,939         | \$0            | \$66,939         |
| 56200097                                     | HIV PREP                  | 3020        | \$92,351         | \$0            | \$92,351         |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**133200-DHHSDPH 1311 HIV/STD PREVENTION BC 14430**

| <b>Account Code</b>                    | <b>Account Title</b>             | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|----------------------------------------|----------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                    |                                  |                    |                         |                       |                        |
| 56200097                               | HIV PREP                         | 3023               | \$18,469                | \$0                   | \$18,469               |
| 56200113                               | ATC-STD DRUGS                    | 3020               | \$345,779               | \$0                   | \$345,779              |
| 56200113                               | ATC-STD DRUGS                    | 3023               | \$69,158                | \$0                   | \$69,158               |
| 56200119                               | COST REIMB - OTHER LOCAL GVRNMNT | 3021               | \$5,198                 | \$0                   | \$5,198                |
| 56200122                               | COST REIMB - HIGHER EDUCATION    | 3000               | \$138,484               | \$0                   | \$138,484              |
| 56200122                               | COST REIMB - HIGHER EDUCATION    | 3021               | \$5,780                 | \$0                   | \$5,780                |
| 56200159                               | SYPHILIS ELIMINATION             | 3000               | \$13,843                | \$0                   | \$13,843               |
| 56C00023                               | NGO CR HIGHER EDUCATION          | 3000               | \$19,088                | \$0                   | \$19,088               |
| 56C00023                               | NGO CR HIGHER EDUCATION          | 3020               | \$132,804               | \$0                   | \$132,804              |
| 56C00023                               | NGO CR HIGHER EDUCATION          | 3021               | \$41,525                | \$0                   | \$41,525               |
| 56C00023                               | NGO CR HIGHER EDUCATION          | 3023               | \$18,048                | \$0                   | \$18,048               |
| 56C00024                               | NGO CR OTHER                     | 1000               | \$75,000                | \$0                   | \$75,000               |
| 56C00024                               | NGO CR OTHER                     | 3000               | \$1,476,210             | \$0                   | \$1,476,210            |
| 56C00024                               | NGO CR OTHER                     | 3020               | \$371,863               | \$0                   | \$371,863              |
| 56C00024                               | NGO CR OTHER                     | 3021               | \$22,674                | \$0                   | \$22,674               |
| 56C00024                               | NGO CR OTHER                     | 3023               | \$88,587                | \$0                   | \$88,587               |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                                  |                    | <b>\$9,544,742</b>      | <b>\$0</b>            | <b>\$9,544,742</b>     |
| <b>REQUIREMENTS</b>                    |                                  |                    | <b>\$23,272,532</b>     | <b>\$0</b>            | <b>\$23,272,532</b>    |
| <b>RECEIPTS</b>                        |                                  |                    |                         |                       |                        |
| 48800000                               | FEDERAL GRANT TRANSFER IN        | 2000               | \$73,520                | \$0                   | \$73,520               |
| 48833020                               | CDC NC PHEP COOP AGR             | 0000               | \$38,204                | \$0                   | \$38,204               |
| 48833031                               | TB CONTROL & AIDS                | 0000               | \$18,676                | \$0                   | \$18,676               |
| 48833059                               | IMMUNIZATION AND VACCINES        | 0000               | \$686                   | \$0                   | \$686                  |

**Office of State Budget And Management**  
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**Detail by Fund**  
**Biennium 2023-25**

**133200-DHHSDPH 1311 HIV/STD PREVENTION BC 14430**

| <b>Account Code</b>                         | <b>Account Title</b>         | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------------------|------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>                             |                              |                    |                         |                       |                        |
| 48833059                                    | IMMUNIZATION AND VACCINES    | 3000               | \$157,455               | \$0                   | \$157,455              |
| 48833060                                    | ADLT VIRUS HEP PREV COORD    | 0000               | \$98,126                | \$0                   | \$98,126               |
| 48833060                                    | ADLT VIRUS HEP PREV COORD    | 3000               | \$151,188               | \$0                   | \$151,188              |
| 48833064                                    | ELC-EPID LAB CAP FOR PREV    | 0000               | \$62,349                | \$0                   | \$62,349               |
| 48833064                                    | ELC-EPID LAB CAP FOR PREV    | 3000               | \$15,640                | \$0                   | \$15,640               |
| 48833087                                    | REFUGEE CASH & MEDICAL       | 0000               | \$304                   | \$0                   | \$304                  |
| 48833134                                    | RYAN WHITE CARE ACT TITLE    | 0000               | \$173,897               | \$0                   | \$173,897              |
| 48833134                                    | RYAN WHITE CARE ACT TITLE    | 3021               | \$67,646                | \$0                   | \$67,646               |
| 48833134                                    | RYAN WHITE CARE ACT TITLE    | 3022               | \$809,033               | \$0                   | \$809,033              |
| 48833138                                    | SPPT ENDING HIV EPIDEMIC     | 0000               | \$19,335                | \$0                   | \$19,335               |
| 48833138                                    | SPPT ENDING HIV EPIDEMIC     | 3000               | \$2,077,676             | \$0                   | \$2,077,676            |
| 48833139                                    | NC INTERGRATED HIV           | 0000               | \$3,490,612             | \$0                   | \$3,490,612            |
| 48833139                                    | NC INTERGRATED HIV           | 3000               | \$6,282,122             | \$0                   | \$6,282,122            |
| 48833140                                    | MORBIDITY&RISK BEHAV SUR     | 0000               | \$15,040                | \$0                   | \$15,040               |
| 48833140                                    | MORBIDITY&RISK BEHAV SUR     | 3000               | \$515,540               | \$0                   | \$515,540              |
| 48833147                                    | STD ACC PREV CAMPAIGN        | 0000               | \$2,133,701             | \$0                   | \$2,133,701            |
| 48833147                                    | STD ACC PREV CAMPAIGN        | 3000               | \$2,078,283             | \$0                   | \$2,078,283            |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT | 3000               | \$135,063               | \$0                   | \$135,063              |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |                    | <b>\$18,414,096</b>     | <b>\$0</b>            | <b>\$18,414,096</b>    |
| <b>RECEIPTS</b>                             |                              |                    | <b>\$18,414,096</b>     | <b>\$0</b>            | <b>\$18,414,096</b>    |
| <b>NET APPROPRIATION</b>                    |                              |                    | <b>\$4,858,436</b>      | <b>\$0</b>            | <b>\$4,858,436</b>     |

**Position Counts**

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

Position Counts

**REQUIREMENTS**

|                                |                      |      |                |              |                |
|--------------------------------|----------------------|------|----------------|--------------|----------------|
| 51210000                       | SPA-REG SALARIES     | 0000 | 104.250        | 0.000        | 104.250        |
| 51210000                       | SPA-REG SALARIES     | 2000 | (14.000)       | 0.000        | (14.000)       |
| 51210000                       | SPA-REG SALARIES     | 3000 | 24.750         | 0.000        | 24.750         |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 7.000          | 0.000        | 7.000          |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (2.000)        | 0.000        | (2.000)        |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | (1.000)        | 0.000        | (1.000)        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>119.000</b> | <b>0.000</b> | <b>119.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>119.000</b> | <b>0.000</b> | <b>119.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**133201-DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430**

| <b>Account Code</b> | <b>Account Title</b>    | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|-------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                         |                    |                         |                       |                        |
| 51210000            | SPA-REG SALARIES        | 0000               | \$238,050               | \$0                   | \$238,050              |
| 51210000            | SPA-REG SALARIES        | 1000               | \$384,251               | \$0                   | \$384,251              |
| 51210000            | SPA-REG SALARIES        | 2000               | \$21,576                | \$0                   | \$21,576               |
| 51210000            | SPA-REG SALARIES        | 3000               | \$263,167               | \$0                   | \$263,167              |
| 51220000            | SPA TIME LIMITED SAL    | 3000               | \$194,149               | \$0                   | \$194,149              |
| 51460000            | EPA&SPA-LONGVTY PAY     | 0000               | \$1,479                 | \$0                   | \$1,479                |
| 51460000            | EPA&SPA-LONGVTY PAY     | 1000               | \$10,629                | \$0                   | \$10,629               |
| 51460000            | EPA&SPA-LONGVTY PAY     | 3000               | \$3,243                 | \$0                   | \$3,243                |
| 51510000            | SOCIAL SEC CONTRIB      | 0000               | \$18,325                | \$0                   | \$18,325               |
| 51510000            | SOCIAL SEC CONTRIB      | 1000               | \$30,210                | \$0                   | \$30,210               |
| 51510000            | SOCIAL SEC CONTRIB      | 2000               | \$2,001                 | \$0                   | \$2,001                |
| 51510000            | SOCIAL SEC CONTRIB      | 3000               | \$34,885                | \$0                   | \$34,885               |
| 51520000            | REG RETIRE CONTRIB      | 0000               | \$54,950                | \$0                   | \$54,950               |
| 51520000            | REG RETIRE CONTRIB      | 1000               | \$90,642                | \$0                   | \$90,642               |
| 51520000            | REG RETIRE CONTRIB      | 2000               | \$6,523                 | \$0                   | \$6,523                |
| 51520000            | REG RETIRE CONTRIB      | 3000               | \$104,703               | \$0                   | \$104,703              |
| 51560000            | MED INS CONTRIB         | 0000               | \$14,794                | \$0                   | \$14,794               |
| 51560000            | MED INS CONTRIB         | 1000               | \$29,588                | \$0                   | \$29,588               |
| 51560000            | MED INS CONTRIB         | 3000               | \$52,472                | \$0                   | \$52,472               |
| 51631000            | WRKER COMP-MED PAYMENTS | 0000               | \$832                   | \$0                   | \$832                  |
| 51631000            | WRKER COMP-MED PAYMENTS | 1000               | \$5                     | \$0                   | \$5                    |
| 51631000            | WRKER COMP-MED PAYMENTS | 3000               | \$1                     | \$0                   | \$1                    |

Office of State Budget And Management  
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133201-DHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430

| Account Code                   | Account Title             | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|--------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>            |                           |             |                    |                |                    |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$1,556,475</b> | <b>\$0</b>     | <b>\$1,556,475</b> |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000        | \$225,946          | \$0            | \$225,946          |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000        | \$55,194           | \$0            | \$55,194           |
| 52199004                       | MISC SVC-INTERPRETER SVCS | 3000        | \$800              | \$0            | \$800              |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 3000        | \$2,190            | \$0            | \$2,190            |
| 52449000                       | MAINT AGREE-SERVER SOFTWR | 3000        | \$3,539            | \$0            | \$3,539            |
| 52712000                       | TRANS AIR-OUT STATE IN US | 3000        | \$8,800            | \$0            | \$8,800            |
| 52714000                       | TRANSP-GRND - IN STATE    | 3000        | \$6,843            | \$0            | \$6,843            |
| 52715000                       | TRANS GRND-OUT STA IN US  | 3000        | \$1,500            | \$0            | \$1,500            |
| 52717000                       | TRANSP OTHER - IN STATE   | 3000        | \$19               | \$0            | \$19               |
| 52721000                       | LODGING - IN STATE        | 3000        | \$3,825            | \$0            | \$3,825            |
| 52722000                       | LODGING-OUT STATE IN US   | 3000        | \$6,248            | \$0            | \$6,248            |
| 52724000                       | MEALS - IN STATE          | 0000        | \$465              | \$0            | \$465              |
| 52724000                       | MEALS - IN STATE          | 3000        | \$2,443            | \$0            | \$2,443            |
| 52725000                       | MEALS-OUT OF STATE IN US  | 0000        | \$507              | \$0            | \$507              |
| 52725000                       | MEALS-OUT OF STATE IN US  | 3000        | \$3,531            | \$0            | \$3,531            |
| 52727000                       | MISC - IN STATE           | 3000        | \$4                | \$0            | \$4                |
| 52728000                       | MISC - OUT STATE IN US    | 3000        | \$39               | \$0            | \$39               |
| 52731000                       | BD/NON-EMPLOYEE TRANSP    | 3000        | \$295              | \$0            | \$295              |
| 52732000                       | BD/NON-EMPLOYEE SUBSIS    | 3000        | \$188              | \$0            | \$188              |
| 52811000                       | TELEPHONE SERVICE         | 3000        | \$2,785            | \$0            | \$2,785            |
| 52812000                       | TELECOMMUN DATA CHRG      | 0000        | \$450              | \$0            | \$450              |
| 52812000                       | TELECOMMUN DATA CHRG      | 3000        | \$750              | \$0            | \$750              |

Office of State Budget And Management  
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**133201-DHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430**

| Account Code                    | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised  |
|---------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                  |
| 52814000                        | CELLULAR PHONE SERVICES   | 3000        | \$3,979          | \$0            | \$3,979          |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 0000        | \$91             | \$0            | \$91             |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000        | \$6,698          | \$0            | \$6,698          |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000        | \$1              | \$0            | \$1              |
| 52850000                        | PRINT BIND DUPLICATE      | 0000        | \$878            | \$0            | \$878            |
| 52850000                        | PRINT BIND DUPLICATE      | 3000        | \$8,582          | \$0            | \$8,582          |
| 52860010                        | ADVERTIS-UNIQUE/MKT ITEMS | 0000        | \$902            | \$0            | \$902            |
| 52930000                        | REGISTRATION FEES         | 0000        | \$1,666          | \$0            | \$1,666          |
| 52930000                        | REGISTRATION FEES         | 3000        | \$14,380         | \$0            | \$14,380         |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$363,538</b> | <b>\$0</b>     | <b>\$363,538</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$720            | \$0            | \$720            |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000        | \$4,959          | \$0            | \$4,959          |
| 53120000                        | DATA PROCESSING SUPPLIES  | 0000        | \$360            | \$0            | \$360            |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000        | \$1,500          | \$0            | \$1,500          |
| 53510000                        | CLOTHING & UNIFORMS       | 0000        | \$225            | \$0            | \$225            |
| 53710000                        | SCIENTIFIC SUPPLIES       | 3000        | \$15,000         | \$0            | \$15,000         |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$22,764</b>  | <b>\$0</b>     | <b>\$22,764</b>  |
| 54521000                        | OFFICE EQUIPMENT          | 3000        | \$500            | \$0            | \$500            |
| 54534000                        | PC/PRINTER EQUIPMENT      | 0000        | \$635            | \$0            | \$635            |
| 54534000                        | PC/PRINTER EQUIPMENT      | 1000        | \$7,019          | \$0            | \$7,019          |
| 54534000                        | PC/PRINTER EQUIPMENT      | 3000        | \$26,900         | \$0            | \$26,900         |
| 54539000                        | OTHER EQUIPMENT           | 0000        | \$488            | \$0            | \$488            |
| 54620000                        | TEXTBOOKS                 | 0000        | \$600            | \$0            | \$600            |

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**133201-DHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430**

| Account Code                                 | Account Title             | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|----------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                          |                           |             |                    |                |                    |
| 54620000                                     | TEXTBOOKS                 | 3000        | \$139              | \$0            | \$139              |
| 54630000                                     | LBRRY&LRNING RESRCE COLL  | 3000        | \$556              | \$0            | \$556              |
| 54713000                                     | PC SOFTWARE               | 3000        | \$6,503            | \$0            | \$6,503            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$43,340</b>    | <b>\$0</b>     | <b>\$43,340</b>    |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$596              | \$0            | \$596              |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                           |             | <b>\$596</b>       | <b>\$0</b>     | <b>\$596</b>       |
| 56C00024                                     | NGO CR OTHER              | 3000        | \$178,228          | \$0            | \$178,228          |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                           |             | <b>\$178,228</b>   | <b>\$0</b>     | <b>\$178,228</b>   |
| <b>REQUIREMENTS</b>                          |                           |             | <b>\$2,164,941</b> | <b>\$0</b>     | <b>\$2,164,941</b> |
| <b>RECEIPTS</b>                              |                           |             |                    |                |                    |
| 48800000                                     | FEDERAL GRANT TRANSFER IN | 0000        | \$67               | \$0            | \$67               |
| 48833020                                     | CDC NC PHEP COOP AGR      | 0000        | \$29,117           | \$0            | \$29,117           |
| 48833021                                     | ENV PH & EMERG RESPONSE   | 0000        | \$3,754            | \$0            | \$3,754            |
| 48833021                                     | ENV PH & EMERG RESPONSE   | 3000        | \$423,724          | \$0            | \$423,724          |
| 48833023                                     | LIFESPAN RESPITE          | 0000        | \$11,353           | \$0            | \$11,353           |
| 48833023                                     | LIFESPAN RESPITE          | 3000        | \$520,883          | \$0            | \$520,883          |
| 48833057                                     | SITE BASED OCC HLTH/SFTY  | 0000        | \$6,405            | \$0            | \$6,405            |
| 48833151                                     | NC ACA-BSELHC             | 0000        | \$76,067           | \$0            | \$76,067           |
| 48833151                                     | NC ACA-BSELHC             | 3000        | \$300,876          | \$0            | \$300,876          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                           |             | <b>\$1,372,246</b> | <b>\$0</b>     | <b>\$1,372,246</b> |
| <b>RECEIPTS</b>                              |                           |             | <b>\$1,372,246</b> | <b>\$0</b>     | <b>\$1,372,246</b> |
| <b>NET APPROPRIATION</b>                     |                           |             | <b>\$792,695</b>   | <b>\$0</b>     | <b>\$792,695</b>   |

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**Position Counts**

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES     | 0000 | 4.350         | 0.000        | 4.350         |
| 51210000                       | SPA-REG SALARIES     | 1000 | 4.000         | 0.000        | 4.000         |
| 51210000                       | SPA-REG SALARIES     | 2000 | 0.650         | 0.000        | 0.650         |
| 51210000                       | SPA-REG SALARIES     | 3000 | 1.000         | 0.000        | 1.000         |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 1.000         | 0.000        | 1.000         |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | 2.000         | 0.000        | 2.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>13.000</b> | <b>0.000</b> | <b>13.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>13.000</b> | <b>0.000</b> | <b>13.000</b> |

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

**133202-DHHSDPH 1313 WISEWOMAN BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 51210000                        | SPA-REG SALARIES          | 3000               | \$216,470               | \$0                   | \$216,470              |
| 51460000                        | EPA&SPA-LONGVTY PAY       | 3000               | \$605                   | \$0                   | \$605                  |
| 51510000                        | SOCIAL SEC CONTRIB        | 3000               | \$16,607                | \$0                   | \$16,607               |
| 51520000                        | REG RETIRE CONTRIB        | 3000               | \$49,820                | \$0                   | \$49,820               |
| 51560000                        | MED INS CONTRIB           | 3000               | \$28,076                | \$0                   | \$28,076               |
| 51631000                        | WRKER COMP-MED PAYMENTS   | 3000               | \$710                   | \$0                   | \$710                  |
| <b>TOTAL PERSONAL SERVICES</b>  |                           |                    | <b>\$312,288</b>        | <b>\$0</b>            | <b>\$312,288</b>       |
| 52513000                        | RENT/LEASE-OTH FACILITIES | 3000               | \$1,058                 | \$0                   | \$1,058                |
| 52712000                        | TRANS AIR-OUT STATE IN US | 3000               | \$1,700                 | \$0                   | \$1,700                |
| 52714000                        | TRANSP-GRND - IN STATE    | 3000               | \$8,175                 | \$0                   | \$8,175                |
| 52715000                        | TRANS GRND-OUT STA IN US  | 3000               | \$300                   | \$0                   | \$300                  |
| 52721000                        | LODGING - IN STATE        | 3000               | \$9,360                 | \$0                   | \$9,360                |
| 52722000                        | LODGING-OUT STATE IN US   | 3000               | \$3,060                 | \$0                   | \$3,060                |
| 52724000                        | MEALS - IN STATE          | 3000               | \$2,298                 | \$0                   | \$2,298                |
| 52725000                        | MEALS-OUT OF STATE IN US  | 3000               | \$448                   | \$0                   | \$448                  |
| 52728000                        | MISC - OUT STATE IN US    | 3000               | \$250                   | \$0                   | \$250                  |
| 52811000                        | TELEPHONE SERVICE         | 3000               | \$2,400                 | \$0                   | \$2,400                |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000               | \$2,900                 | \$0                   | \$2,900                |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$3,600                 | \$0                   | \$3,600                |
| 52930000                        | REGISTRATION FEES         | 3000               | \$2,400                 | \$0                   | \$2,400                |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$37,949</b>         | <b>\$0</b>            | <b>\$37,949</b>        |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$2,314                 | \$0                   | \$2,314                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

133202-DHHSDPH 1313 WISEWOMAN BC 14430

| Account Code                                | Account Title            | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised  |
|---------------------------------------------|--------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                          |             |                  |                |                  |
| 53120000                                    | DATA PROCESSING SUPPLIES | 3000        | \$2,661          | \$0            | \$2,661          |
| 53720000                                    | EDUCATIONAL SUPPLIES     | 3000        | \$4,118          | \$0            | \$4,118          |
| <b>TOTAL SUPPLIES</b>                       |                          |             | <b>\$9,093</b>   | <b>\$0</b>     | <b>\$9,093</b>   |
| 56200054                                    | AID TO COUNTY 536260     | 3000        | \$447,030        | \$0            | \$447,030        |
| 56C00024                                    | NGO CR OTHER             | 3000        | \$77,562         | \$0            | \$77,562         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                          |             | <b>\$524,592</b> | <b>\$0</b>     | <b>\$524,592</b> |
| <b>REQUIREMENTS</b>                         |                          |             | <b>\$883,922</b> | <b>\$0</b>     | <b>\$883,922</b> |
| <b>RECEIPTS</b>                             |                          |             |                  |                |                  |
| 48833077                                    | WISEWOMAN                | 3000        | \$883,922        | \$0            | \$883,922        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          |             | <b>\$883,922</b> | <b>\$0</b>     | <b>\$883,922</b> |
| <b>RECEIPTS</b>                             |                          |             | <b>\$883,922</b> | <b>\$0</b>     | <b>\$883,922</b> |
| <b>NET APPROPRIATION</b>                    |                          |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

**Position Counts**

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                  |      |              |              |              |
| 51210000                       | SPA-REG SALARIES | 0000 | 4.000        | 0.000        | 4.000        |
| 51210000                       | SPA-REG SALARIES | 2000 | (4.000)      | 0.000        | (4.000)      |
| 51210000                       | SPA-REG SALARIES | 3000 | (1.000)      | 0.000        | (1.000)      |
| 51210000                       | SPA-REG SALARIES | 3023 | 5.000        | 0.000        | 5.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**133300-DHSDPH 1320 BREAST & CERVICAL CANCER BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$167,500               | \$0                   | \$167,500              |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$535,969               | \$0                   | \$535,969              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$5,025                 | \$0                   | \$5,025                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$8,323                 | \$0                   | \$8,323                |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$13,199                | \$0                   | \$13,199               |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$41,639                | \$0                   | \$41,639               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$39,667                | \$0                   | \$39,667               |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$2                     | \$0                   | \$2                    |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$124,909               | \$0                   | \$124,909              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$14,794                | \$0                   | \$14,794               |
| 51560000                       | MED INS CONTRIB           | 3000               | \$58,505                | \$0                   | \$58,505               |
| 51590000                       | RESERVES FOR STAFF BENE   | 0000               | \$6                     | \$0                   | \$6                    |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 3000               | \$930                   | \$0                   | \$930                  |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$1,010,468</b>      | <b>\$0</b>            | <b>\$1,010,468</b>     |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$21,580                | \$0                   | \$21,580               |
| 52185000                       | WASTE REM/RECY SER AGREEM | 3000               | \$30                    | \$0                   | \$30                   |
| 52199004                       | MISC SVC-INTERPRETER SVCS | 3000               | \$25                    | \$0                   | \$25                   |
| 52449000                       | MAINT AGREE-SERVER SOFTWR | 3000               | \$73                    | \$0                   | \$73                   |
| 52512000                       | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$1,536                 | \$0                   | \$1,536                |
| 52513000                       | RENT/LEASE-OTH FACILITIES | 3000               | \$1,663                 | \$0                   | \$1,663                |
| 52521000                       | RENT/LEASE-MOTOR VEHICLES | 3000               | \$9,336                 | \$0                   | \$9,336                |
| 52524000                       | RENT/LEASE-GEN OFF EQUIP  | 3000               | \$1,300                 | \$0                   | \$1,300                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**133300-DHSDPH 1320 BREAST & CERVICAL CANCER BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52712000                        | TRANS AIR-OUT STATE IN US | 3000               | \$2,500                 | \$0                   | \$2,500                |
| 52714000                        | TRANSP-GRND - IN STATE    | 3000               | \$14,144                | \$0                   | \$14,144               |
| 52715000                        | TRANS GRND-OUT STA IN US  | 3000               | \$460                   | \$0                   | \$460                  |
| 52721000                        | LODGING - IN STATE        | 3000               | \$6,334                 | \$0                   | \$6,334                |
| 52722000                        | LODGING-OUT STATE IN US   | 3000               | \$8,496                 | \$0                   | \$8,496                |
| 52724000                        | MEALS - IN STATE          | 3000               | \$2,030                 | \$0                   | \$2,030                |
| 52725000                        | MEALS-OUT OF STATE IN US  | 3000               | \$1,736                 | \$0                   | \$1,736                |
| 52727000                        | MISC - IN STATE           | 3000               | \$489                   | \$0                   | \$489                  |
| 52728000                        | MISC - OUT STATE IN US    | 3000               | \$702                   | \$0                   | \$702                  |
| 52811000                        | TELEPHONE SERVICE         | 3000               | \$6,239                 | \$0                   | \$6,239                |
| 52814000                        | CELLULAR PHONE SERVICES   | 3000               | \$6,852                 | \$0                   | \$6,852                |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000               | \$5,272                 | \$0                   | \$5,272                |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000               | \$500                   | \$0                   | \$500                  |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$11,050                | \$0                   | \$11,050               |
| 52930000                        | REGISTRATION FEES         | 3000               | \$4,750                 | \$0                   | \$4,750                |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3000               | \$2,825                 | \$0                   | \$2,825                |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$109,922</b>        | <b>\$0</b>            | <b>\$109,922</b>       |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 1000               | \$650                   | \$0                   | \$650                  |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$2,064                 | \$0                   | \$2,064                |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000               | \$3,325                 | \$0                   | \$3,325                |
| 53310000                        | GASOLINE                  | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 53720000                        | EDUCATIONAL SUPPLIES      | 3000               | \$19,961                | \$0                   | \$19,961               |
| <b>TOTAL SUPPLIES</b>           |                           |                    | <b>\$27,000</b>         | <b>\$0</b>            | <b>\$27,000</b>        |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

**133300-DHSDPH 1320 BREAST & CERVICAL CANCER BC 14430**

| Account Code                                 | Account Title              | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|----------------------------------------------|----------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                          |                            |             |                    |                |                    |
| 54534000                                     | PC/PRINTER EQUIPMENT       | 3000        | \$526              | \$0            | \$526              |
| 54713000                                     | PC SOFTWARE                | 3000        | \$6,450            | \$0            | \$6,450            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                            |             | <b>\$6,976</b>     | <b>\$0</b>     | <b>\$6,976</b>     |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT  | 3000        | \$167              | \$0            | \$167              |
| 55890900                                     | OTHER ADMIN-WORKSHOP/CON   | 3000        | \$45,885           | \$0            | \$45,885           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                            |             | <b>\$46,052</b>    | <b>\$0</b>     | <b>\$46,052</b>    |
| 56200054                                     | AID TO COUNTY 536260       | 1000        | \$1,035,555        | \$0            | \$1,035,555        |
| 56200054                                     | AID TO COUNTY 536260       | 3000        | \$159,643          | \$0            | \$159,643          |
| 56200077                                     | BREAST AND CERVICAL CANCER | 3000        | \$1,041,930        | \$0            | \$1,041,930        |
| 56C00024                                     | NGO CR OTHER               | 1000        | \$571,112          | \$0            | \$571,112          |
| 56C00024                                     | NGO CR OTHER               | 3000        | \$633,675          | \$0            | \$633,675          |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                            |             | <b>\$3,441,915</b> | <b>\$0</b>     | <b>\$3,441,915</b> |
| <b>REQUIREMENTS</b>                          |                            |             | <b>\$4,642,333</b> | <b>\$0</b>     | <b>\$4,642,333</b> |
| <b>RECEIPTS</b>                              |                            |             |                    |                |                    |
| 48833077                                     | WISEWOMAN                  | 0000        | \$70,636           | \$0            | \$70,636           |
| 48833129                                     | NC PICCS                   | 0000        | \$17,561           | \$0            | \$17,561           |
| 48833132                                     | CANCER PREVENTION CONTROL  | 0000        | \$151,891          | \$0            | \$151,891          |
| 48833132                                     | CANCER PREVENTION CONTROL  | 3000        | \$2,794,793        | \$0            | \$2,794,793        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                            |             | <b>\$3,034,881</b> | <b>\$0</b>     | <b>\$3,034,881</b> |
| <b>RECEIPTS</b>                              |                            |             | <b>\$3,034,881</b> | <b>\$0</b>     | <b>\$3,034,881</b> |
| <b>NET APPROPRIATION</b>                     |                            |             | <b>\$1,607,452</b> | <b>\$0</b>     | <b>\$1,607,452</b> |

Position Counts

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

Position Counts

**REQUIREMENTS**

|                                |                  |      |               |              |               |
|--------------------------------|------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES | 0000 | 10.000        | 0.000        | 10.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>10.000</b> | <b>0.000</b> | <b>10.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>10.000</b> | <b>0.000</b> | <b>10.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**133401-DHHSDPH 1331 IMMUNIZATION BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$2,742,457             | \$0                   | \$2,742,457            |
| 51220000                       | SPA TIME LIMITED SAL      | 0000               | \$359,468               | \$0                   | \$359,468              |
| 51220000                       | SPA TIME LIMITED SAL      | 3000               | \$643,605               | \$0                   | \$643,605              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$42,697                | \$0                   | \$42,697               |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$240,564               | \$0                   | \$240,564              |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$49,235                | \$0                   | \$49,235               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$721,471               | \$0                   | \$721,471              |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$494                   | \$0                   | \$494                  |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$147,645               | \$0                   | \$147,645              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$332,865               | \$0                   | \$332,865              |
| 51560000                       | MED INS CONTRIB           | 3000               | \$44,382                | \$0                   | \$44,382               |
| 51590000                       | RESERVES FOR STAFF BENE   | 0000               | \$1,975                 | \$0                   | \$1,975                |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$31,998                | \$0                   | \$31,998               |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$5,358,856</b>      | <b>\$0</b>            | <b>\$5,358,856</b>     |
| 52140000                       | OTH INFORMATION TECH SVCS | 3000               | \$15,000                | \$0                   | \$15,000               |
| 52170000                       | ADMIN SERVICES            | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$4,000                 | \$0                   | \$4,000                |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$419,956               | \$0                   | \$419,956              |
| 52170019                       | ADM-EMPLOYEE BACKGRND CK  | 3000               | \$80                    | \$0                   | \$80                   |
| 52181900                       | WRKSHOP/CONF EXP-FOOD SER | 3000               | \$500                   | \$0                   | \$500                  |
| 52185000                       | WASTE REM/RECY SER AGREEM | 3000               | \$1,000                 | \$0                   | \$1,000                |
| 52199000                       | MISC CONTRACTUAL SERVICES | 1000               | \$22,000                | \$0                   | \$22,000               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**133401-DHHSDPH 1331 IMMUNIZATION BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52199028            | MISC-TRAINING             | 3000               | \$40,565                | \$0                   | \$40,565               |
| 52210000            | ENRG SER -ELECTRICAL      | 3000               | \$41,000                | \$0                   | \$41,000               |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 3000               | \$40,829                | \$0                   | \$40,829               |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 3000               | \$500                   | \$0                   | \$500                  |
| 52430000            | MAINT AGREEMENT-EQUIP     | 3000               | \$49,000                | \$0                   | \$49,000               |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 3000               | \$3,590                 | \$0                   | \$3,590                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$13,996                | \$0                   | \$13,996               |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 3000               | \$46,552                | \$0                   | \$46,552               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$120,879               | \$0                   | \$120,879              |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$44,874                | \$0                   | \$44,874               |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$99,493                | \$0                   | \$99,493               |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$35,630                | \$0                   | \$35,630               |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$75,696                | \$0                   | \$75,696               |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$34,752                | \$0                   | \$34,752               |
| 52721000            | LODGING - IN STATE        | 3000               | \$105,224               | \$0                   | \$105,224              |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$60,989                | \$0                   | \$60,989               |
| 52724000            | MEALS - IN STATE          | 3000               | \$100,874               | \$0                   | \$100,874              |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$45,923                | \$0                   | \$45,923               |
| 52727000            | MISC - IN STATE           | 3000               | \$59,687                | \$0                   | \$59,687               |
| 52728000            | MISC - OUT STATE IN US    | 3000               | \$10,500                | \$0                   | \$10,500               |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 3000               | \$25,700                | \$0                   | \$25,700               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 3000               | \$25,700                | \$0                   | \$25,700               |
| 52811000            | TELEPHONE SERVICE         | 3000               | \$69,081                | \$0                   | \$69,081               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**133401-DHSDPH 1331 IMMUNIZATION BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52812000                        | TELECOMMUN DATA CHRG      | 3000               | \$68,379                | \$0                   | \$68,379               |
| 52814000                        | CELLULAR PHONE SERVICES   | 3000               | \$94,887                | \$0                   | \$94,887               |
| 52817000                        | INTERNET SERV PROV CHARGE | 3000               | \$43,300                | \$0                   | \$43,300               |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 1000               | \$1,999                 | \$0                   | \$1,999                |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000               | \$63,314                | \$0                   | \$63,314               |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 3000               | \$71,472                | \$0                   | \$71,472               |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000               | \$83,469                | \$0                   | \$83,469               |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$62,454                | \$0                   | \$62,454               |
| 52860000                        | ADVERTISING               | 3000               | \$409,605               | \$0                   | \$409,605              |
| 52860000                        | ADVERTISING               | 3021               | \$381,721               | \$0                   | \$381,721              |
| 52930000                        | REGISTRATION FEES         | 3000               | \$37,065                | \$0                   | \$37,065               |
| 52942000                        | OTHER EMP EDUCATIONAL EXP | 3000               | \$2,500                 | \$0                   | \$2,500                |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$2,934,735</b>      | <b>\$0</b>            | <b>\$2,934,735</b>     |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$115,359               | \$0                   | \$115,359              |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000               | \$117,623               | \$0                   | \$117,623              |
| 53310000                        | GASOLINE                  | 3000               | \$40,730                | \$0                   | \$40,730               |
| 53710000                        | SCIENTIFIC SUPPLIES       | 3000               | \$121,104               | \$0                   | \$121,104              |
| 53720000                        | EDUCATIONAL SUPPLIES      | 3000               | \$89,210                | \$0                   | \$89,210               |
| <b>TOTAL SUPPLIES</b>           |                           |                    | <b>\$484,026</b>        | <b>\$0</b>            | <b>\$484,026</b>       |
| 54511000                        | FURN-OFFICE               | 3000               | \$61,000                | \$0                   | \$61,000               |
| 54521000                        | OFFICE EQUIPMENT          | 3000               | \$36,598                | \$0                   | \$36,598               |
| 54523000                        | EQUIP-SCIENTIFIC/MEDICAL  | 3000               | \$82,321                | \$0                   | \$82,321               |
| 54528000                        | EQUIP-VOICE COMMUNICATION | 3000               | \$30,000                | \$0                   | \$30,000               |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

**133401-DHSDPH 1331 IMMUNIZATION BC 14430**

| Account Code                                 | Account Title                       | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|----------------------------------------------|-------------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                          |                                     |             |                     |                |                     |
| 54531000                                     | WAN EQUIPMENT                       | 3000        | \$500               | \$0            | \$500               |
| 54534000                                     | PC/PRINTER EQUIPMENT                | 3000        | \$105,491           | \$0            | \$105,491           |
| 54539001                                     | OTH EQUIP-AUDIO/VISUAL              | 3000        | \$7,699             | \$0            | \$7,699             |
| 54713000                                     | PC SOFTWARE                         | 3000        | \$105,660           | \$0            | \$105,660           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                     |             | <b>\$429,269</b>    | <b>\$0</b>     | <b>\$429,269</b>    |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT           | 3000        | \$47,500            | \$0            | \$47,500            |
| 55890000                                     | OTHER ADMIN EXPENSE                 | 3000        | \$38,000            | \$0            | \$38,000            |
| 55900000                                     | OTHER EXPENSES                      | 3000        | \$2,000             | \$0            | \$2,000             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                     |             | <b>\$87,500</b>     | <b>\$0</b>     | <b>\$87,500</b>     |
| 56100176                                     | PHARMACEUTICALS                     | 1000        | \$26,485            | \$0            | \$26,485            |
| 56100176                                     | PHARMACEUTICALS                     | 3000        | \$45,800            | \$0            | \$45,800            |
| 56200101                                     | IMMUNIZATION ACTION PLAN            | 3000        | \$2,416,104         | \$0            | \$2,416,104         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                                     |             | <b>\$2,488,389</b>  | <b>\$0</b>     | <b>\$2,488,389</b>  |
| 58100003                                     | AGENCY TRANSFER OUT-AGENCY INTERNAL | 1000        | \$1,078,207         | \$0            | \$1,078,207         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                     |             | <b>\$1,078,207</b>  | <b>\$0</b>     | <b>\$1,078,207</b>  |
| <b>REQUIREMENTS</b>                          |                                     |             | <b>\$12,860,982</b> | <b>\$0</b>     | <b>\$12,860,982</b> |
| <b>RECEIPTS</b>                              |                                     |             |                     |                |                     |
| 48833058                                     | IMMUNIZATION COVID-19               | 3000        | \$884,867           | \$0            | \$884,867           |
| 48833059                                     | IMMUNIZATION AND VACCINES           | 0000        | \$4,473,495         | \$0            | \$4,473,495         |
| 48833059                                     | IMMUNIZATION AND VACCINES           | 3000        | \$5,987,714         | \$0            | \$5,987,714         |
| 48833059                                     | IMMUNIZATION AND VACCINES           | 3021        | \$381,721           | \$0            | \$381,721           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                     |             | <b>\$11,727,797</b> | <b>\$0</b>     | <b>\$11,727,797</b> |
| <b>RECEIPTS</b>                              |                                     |             | <b>\$11,727,797</b> | <b>\$0</b>     | <b>\$11,727,797</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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133401-DHHSDPH 1331 IMMUNIZATION BC 14430

| Account<br>Code         | Account<br>Title     | Fund<br>Source | 2024-25<br>Original | 2024-25<br>Change | 2024-25<br>Revised |
|-------------------------|----------------------|----------------|---------------------|-------------------|--------------------|
| NET APPROPRIATION       |                      |                | \$1,133,185         | \$0               | \$1,133,185        |
| Position Counts         |                      |                |                     |                   |                    |
| REQUIREMENTS            |                      |                |                     |                   |                    |
| 51210000                | SPA-REG SALARIES     | 0000           | 39.000              | 0.000             | 39.000             |
| 51220000                | SPA TIME LIMITED SAL | 0000           | 6.000               | 0.000             | 6.000              |
| 51220000                | SPA TIME LIMITED SAL | 3000           | 6.000               | 0.000             | 6.000              |
| TOTAL PERSONAL SERVICES |                      |                | 51.000              | 0.000             | 51.000             |
| TOTAL POSITIONS         |                      |                | 51.000              | 0.000             | 51.000             |

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

**133403-DHHSDPH CHILDREN'S HEALTH SERVICES**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$123,061               | \$0                   | \$123,061              |
| 51220000                       | SPA TIME LIMITED SAL      | 0000               | \$61,963                | \$0                   | \$61,963               |
| 51220000                       | SPA TIME LIMITED SAL      | 2000               | \$70,970                | \$0                   | \$70,970               |
| 51220000                       | SPA TIME LIMITED SAL      | 3021               | \$9                     | \$0                   | \$9                    |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$5,857                 | \$0                   | \$5,857                |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000               | \$758                   | \$0                   | \$758                  |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$14,601                | \$0                   | \$14,601               |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000               | \$5,487                 | \$0                   | \$5,487                |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$43,788                | \$0                   | \$43,788               |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$3                     | \$0                   | \$3                    |
| 51520000                       | REG RETIRE CONTRIB        | 2000               | \$16,189                | \$0                   | \$16,189               |
| 51520000                       | REG RETIRE CONTRIB        | 3021               | \$1                     | \$0                   | \$1                    |
| 51560000                       | MED INS CONTRIB           | 0000               | \$22,191                | \$0                   | \$22,191               |
| 51560000                       | MED INS CONTRIB           | 2000               | \$7,397                 | \$0                   | \$7,397                |
| 51590000                       | RESERVES FOR STAFF BENE   | 0000               | \$10,842                | \$0                   | \$10,842               |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$4,056                 | \$0                   | \$4,056                |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$387,173</b>        | <b>\$0</b>            | <b>\$387,173</b>       |
| 52170000                       | ADMIN SERVICES            | 3000               | \$47,491                | \$0                   | \$47,491               |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 0000               | \$75,520                | \$0                   | \$75,520               |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 1000               | \$2,106                 | \$0                   | \$2,106                |
| 52170002                       | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$64,029                | \$0                   | \$64,029               |
| 52181900                       | WRKSHOP/CONF EXP-FOOD SER | 0000               | \$2,070                 | \$0                   | \$2,070                |

**Office of State Budget And Management**  
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**133403-DHSDPH CHILDREN'S HEALTH SERVICES**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52191900            | DUAL EMPLOY-WORKSHOP/CON  | 0000               | \$13,912                | \$0                   | \$13,912               |
| 52199028            | MISC-TRAINING             | 0000               | \$196,839               | \$0                   | \$196,839              |
| 52199028            | MISC-TRAINING             | 3000               | \$133,000               | \$0                   | \$133,000              |
| 52430000            | MAINT AGREEMENT-EQUIP     | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52513900            | WORKSHOP/CONF-ROOM RENTAL | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$10,840                | \$0                   | \$10,840               |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$7,898                 | \$0                   | \$7,898                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$2,300                 | \$0                   | \$2,300                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$3,621                 | \$0                   | \$3,621                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$3,159                 | \$0                   | \$3,159                |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$1,300                 | \$0                   | \$1,300                |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$1,191                 | \$0                   | \$1,191                |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$360                   | \$0                   | \$360                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$7,874                 | \$0                   | \$7,874                |
| 52721000            | LODGING - IN STATE        | 3000               | \$1,010                 | \$0                   | \$1,010                |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$9,750                 | \$0                   | \$9,750                |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$1,650                 | \$0                   | \$1,650                |
| 52724000            | MEALS - IN STATE          | 0000               | \$3,802                 | \$0                   | \$3,802                |
| 52724000            | MEALS - IN STATE          | 3000               | \$1,137                 | \$0                   | \$1,137                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$1,589                 | \$0                   | \$1,589                |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$608                   | \$0                   | \$608                  |
| 52727000            | MISC - IN STATE           | 3000               | \$13,668                | \$0                   | \$13,668               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**133403-DHSDPH CHILDREN'S HEALTH SERVICES**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52728000                        | MISC - OUT STATE IN US    | 0000               | \$350                   | \$0                   | \$350                  |
| 52728000                        | MISC - OUT STATE IN US    | 3000               | \$100                   | \$0                   | \$100                  |
| 52731000                        | BD/NON-EMPLOYEE TRANSP    | 0000               | \$36                    | \$0                   | \$36                   |
| 52811000                        | TELEPHONE SERVICE         | 0000               | \$4,159                 | \$0                   | \$4,159                |
| 52811000                        | TELEPHONE SERVICE         | 3000               | \$1,324                 | \$0                   | \$1,324                |
| 52812000                        | TELECOMMUN DATA CHRG      | 3000               | \$5,480                 | \$0                   | \$5,480                |
| 52814000                        | CELLULAR PHONE SERVICES   | 0000               | \$4,789                 | \$0                   | \$4,789                |
| 52814000                        | CELLULAR PHONE SERVICES   | 3000               | \$1,636                 | \$0                   | \$1,636                |
| 52817000                        | INTERNET SERV PROV CHARGE | 3000               | \$1,440                 | \$0                   | \$1,440                |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52826000                        | SOFTWARE SUBSCRIPTIONS    | 0000               | \$1,150                 | \$0                   | \$1,150                |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 0000               | \$7,044                 | \$0                   | \$7,044                |
| 52850000                        | PRINT BIND DUPLICATE      | 0000               | \$4,768                 | \$0                   | \$4,768                |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$2,112                 | \$0                   | \$2,112                |
| 52930000                        | REGISTRATION FEES         | 0000               | \$5,700                 | \$0                   | \$5,700                |
| 52930000                        | REGISTRATION FEES         | 3000               | \$500                   | \$0                   | \$500                  |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$651,312</b>        | <b>\$0</b>            | <b>\$651,312</b>       |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000               | \$7,166                 | \$0                   | \$7,166                |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$1,859                 | \$0                   | \$1,859                |
| 53310000                        | GASOLINE                  | 0000               | \$260                   | \$0                   | \$260                  |
| 53720000                        | EDUCATIONAL SUPPLIES      | 0000               | \$6,006                 | \$0                   | \$6,006                |
| 53900000                        | OTHER MATERIALS & SUPP    | 3000               | \$1,600                 | \$0                   | \$1,600                |
| 53900004                        | OTHMAT&SUPP-INCENTV&PROMO | 0000               | \$22,450                | \$0                   | \$22,450               |

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**133403-DHSDPH CHILDREN'S HEALTH SERVICES**

| Account Code                                 | Account Title                    | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised |
|----------------------------------------------|----------------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                          |                                  |             |                  |                |                 |
| <b>TOTAL SUPPLIES</b>                        |                                  |             | <b>\$39,341</b>  | <b>\$0</b>     | <b>\$39,341</b> |
| 54511000                                     | FURN-OFFICE                      | 0000        | \$3,400          | \$0            | \$3,400         |
| 54534000                                     | PC/PRINTER EQUIPMENT             | 0000        | \$2,200          | \$0            | \$2,200         |
| 54534000                                     | PC/PRINTER EQUIPMENT             | 3000        | \$7,300          | \$0            | \$7,300         |
| 54713000                                     | PC SOFTWARE                      | 1000        | \$1,000          | \$0            | \$1,000         |
| 54713000                                     | PC SOFTWARE                      | 3000        | \$9,341          | \$0            | \$9,341         |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                  |             | <b>\$23,241</b>  | <b>\$0</b>     | <b>\$23,241</b> |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT        | 0000        | \$7,000          | \$0            | \$7,000         |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                                  |             | <b>\$7,000</b>   | <b>\$0</b>     | <b>\$7,000</b>  |
| 56200054                                     | AID TO COUNTY 536260             | 0000        | \$740,570        | \$0            | \$740,570       |
| 56200054                                     | AID TO COUNTY 536260             | 2000        | \$216,750        | \$0            | \$216,750       |
| 56200054                                     | AID TO COUNTY 536260             | 3021        | \$1,026,500      | \$0            | \$1,026,500     |
| 56200117                                     | COST REIMB - LEA'S               | 2000        | \$25,000         | \$0            | \$25,000        |
| 56200117                                     | COST REIMB - LEA'S               | 3021        | \$75,000         | \$0            | \$75,000        |
| 56200119                                     | COST REIMB - OTHER LOCAL GVRNMNT | 2000        | \$89,000         | \$0            | \$89,000        |
| 56200119                                     | COST REIMB - OTHER LOCAL GVRNMNT | 3000        | \$285,000        | \$0            | \$285,000       |
| 56200119                                     | COST REIMB - OTHER LOCAL GVRNMNT | 3021        | \$5,214          | \$0            | \$5,214         |
| 56200122                                     | COST REIMB - HIGHER EDUCATION    | 2000        | \$25,000         | \$0            | \$25,000        |
| 56200122                                     | COST REIMB - HIGHER EDUCATION    | 3000        | \$4,000          | \$0            | \$4,000         |
| 56200122                                     | COST REIMB - HIGHER EDUCATION    | 3021        | \$502,099        | \$0            | \$502,099       |
| 56C00023                                     | NGO CR HIGHER EDUCATION          | 0000        | \$117,876        | \$0            | \$117,876       |
| 56C00023                                     | NGO CR HIGHER EDUCATION          | 2000        | \$25,000         | \$0            | \$25,000        |
| 56C00023                                     | NGO CR HIGHER EDUCATION          | 3021        | \$75,000         | \$0            | \$75,000        |

Office of State Budget And Management  
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**133403-DHSDPH CHILDREN'S HEALTH SERVICES**

| Account Code                                | Account Title                       | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------------------|-------------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                    |                |                    |
| 56C00024                                    | NGO CR OTHER                        | 0000        | \$389,058          | \$0            | \$389,058          |
| 56C00024                                    | NGO CR OTHER                        | 2000        | \$677,250          | \$0            | \$677,250          |
| 56C00024                                    | NGO CR OTHER                        | 3000        | \$1,731,541        | \$0            | \$1,731,541        |
| 56C00024                                    | NGO CR OTHER                        | 3021        | \$465,000          | \$0            | \$465,000          |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                     |             | <b>\$6,474,858</b> | <b>\$0</b>     | <b>\$6,474,858</b> |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 0000        | \$972,233          | \$0            | \$972,233          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$972,233</b>   | <b>\$0</b>     | <b>\$972,233</b>   |
| <b>REQUIREMENTS</b>                         |                                     |             | <b>\$8,555,158</b> | <b>\$0</b>     | <b>\$8,555,158</b> |
| <b>RECEIPTS</b>                             |                                     |             |                    |                |                    |
| 42996000                                    | PROVIDER MATCH                      | 2000        | \$1,058,000        | \$0            | \$1,058,000        |
| <b>TOTAL GRANTS</b>                         |                                     |             | <b>\$1,058,000</b> | <b>\$0</b>     | <b>\$1,058,000</b> |
| 45900000                                    | OTHER LIC FEES/PERMITS              | 0000        | \$546              | \$0            | \$546              |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>     |                                     |             | <b>\$546</b>       | <b>\$0</b>     | <b>\$546</b>       |
| 48800000                                    | FEDERAL GRANT TRANSFER IN           | 0000        | \$858,434          | \$0            | \$858,434          |
| 48800000                                    | FEDERAL GRANT TRANSFER IN           | 2000        | (\$322)            | \$0            | (\$322)            |
| 48833026                                    | PREP GRANT                          | 0000        | \$1,004,910        | \$0            | \$1,004,910        |
| 48833026                                    | PREP GRANT                          | 3021        | \$701,903          | \$0            | \$701,903          |
| 48833045                                    | TITLE X FAMILY PLANNING             | 0000        | \$101,052          | \$0            | \$101,052          |
| 48833062                                    | EHDl TRACKING RESEARCH              | 0000        | \$222              | \$0            | \$222              |
| 48833062                                    | EHDl TRACKING RESEARCH              | 3000        | \$168,935          | \$0            | \$168,935          |
| 48833085                                    | TANF                                | 3000        | \$1,753,541        | \$0            | \$1,753,541        |
| 48833124                                    | DMA ADMIN & TRNG                    | 0000        | \$22,001           | \$0            | \$22,001           |
| 48833150                                    | MCH BLOCK GRANT                     | 0000        | \$765,290          | \$0            | \$765,290          |

Office of State Budget And Management  
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**133403-DHSDPH CHILDREN'S HEALTH SERVICES**

| Account Code                                | Account Title   | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------------------|-----------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                 |             |                    |                |                    |
| 48833150                                    | MCH BLOCK GRANT | 3000        | \$1,372,233        | \$0            | \$1,372,233        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                 |             | <b>\$6,748,199</b> | <b>\$0</b>     | <b>\$6,748,199</b> |
| <b>RECEIPTS</b>                             |                 |             | <b>\$7,806,745</b> | <b>\$0</b>     | <b>\$7,806,745</b> |
| <b>NET APPROPRIATION</b>                    |                 |             | <b>\$748,413</b>   | <b>\$0</b>     | <b>\$748,413</b>   |

**Position Counts**

**REQUIREMENTS**

|                                |                      |      |              |              |              |
|--------------------------------|----------------------|------|--------------|--------------|--------------|
| 51210000                       | SPA-REG SALARIES     | 0000 | 8.000        | 0.000        | 8.000        |
| 51210000                       | SPA-REG SALARIES     | 1000 | (2.000)      | 0.000        | (2.000)      |
| 51210000                       | SPA-REG SALARIES     | 2000 | (2.000)      | 0.000        | (2.000)      |
| 51210000                       | SPA-REG SALARIES     | 3000 | (2.000)      | 0.000        | (2.000)      |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 3.000        | 0.000        | 3.000        |
| 51220000                       | SPA TIME LIMITED SAL | 3000 | (1.000)      | 0.000        | (1.000)      |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |

Office of State Budget And Management  
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Biennium 2023-25

14430-DHHS - Public Health

133501-DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430

| Account Code                    | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised |
|---------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                 |
| 51220000                        | SPA TIME LIMITED SAL      | 3000        | \$64,529         | \$0            | \$64,529        |
| 51510000                        | SOCIAL SEC CONTRIB        | 3000        | \$4,936          | \$0            | \$4,936         |
| 51520000                        | REG RETIRE CONTRIB        | 3000        | \$14,803         | \$0            | \$14,803        |
| 51560000                        | MED INS CONTRIB           | 3000        | \$7,397          | \$0            | \$7,397         |
| <b>TOTAL PERSONAL SERVICES</b>  |                           |             | <b>\$91,665</b>  | <b>\$0</b>     | <b>\$91,665</b> |
| 52170002                        | ADMIN SVC-TEMP AGENCY SVC | 3000        | \$18,575         | \$0            | \$18,575        |
| 52199000                        | MISC CONTRACTUAL SERVICES | 3000        | \$19,175         | \$0            | \$19,175        |
| 52430000                        | MAINT AGREEMENT-EQUIP     | 3000        | \$100            | \$0            | \$100           |
| 52712000                        | TRANS AIR-OUT STATE IN US | 3000        | \$600            | \$0            | \$600           |
| 52714000                        | TRANSP-GRND - IN STATE    | 3000        | \$2,158          | \$0            | \$2,158         |
| 52715000                        | TRANS GRND-OUT STA IN US  | 3000        | \$380            | \$0            | \$380           |
| 52718000                        | TRANS OTH-OUTSTATE IN US  | 3000        | \$75             | \$0            | \$75            |
| 52721000                        | LODGING - IN STATE        | 3000        | \$269            | \$0            | \$269           |
| 52722000                        | LODGING-OUT STATE IN US   | 3000        | \$1,530          | \$0            | \$1,530         |
| 52724000                        | MEALS - IN STATE          | 3000        | \$150            | \$0            | \$150           |
| 52725000                        | MEALS-OUT OF STATE IN US  | 3000        | \$238            | \$0            | \$238           |
| 52728000                        | MISC - OUT STATE IN US    | 3000        | \$12             | \$0            | \$12            |
| 52811000                        | TELEPHONE SERVICE         | 3000        | \$1,296          | \$0            | \$1,296         |
| 52812000                        | TELECOMMUN DATA CHRG      | 3000        | \$342            | \$0            | \$342           |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000        | \$490            | \$0            | \$490           |
| 52930000                        | REGISTRATION FEES         | 3000        | \$424            | \$0            | \$424           |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$45,814</b>  | <b>\$0</b>     | <b>\$45,814</b> |

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Biennium 2023-25

133501-DHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430

| Account Code                                 | Account Title           | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised  |
|----------------------------------------------|-------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                          |                         |             |                  |                |                  |
| 53110000                                     | GENERAL OFFICE SUPPLIES | 3000        | \$300            | \$0            | \$300            |
| <b>TOTAL SUPPLIES</b>                        |                         |             | <b>\$300</b>     | <b>\$0</b>     | <b>\$300</b>     |
| 54534000                                     | PC/PRINTER EQUIPMENT    | 3000        | \$1,700          | \$0            | \$1,700          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                         |             | <b>\$1,700</b>   | <b>\$0</b>     | <b>\$1,700</b>   |
| 56200054                                     | AID TO COUNTY 536260    | 3000        | \$299,112        | \$0            | \$299,112        |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>       |                         |             | <b>\$299,112</b> | <b>\$0</b>     | <b>\$299,112</b> |
| <b>REQUIREMENTS</b>                          |                         |             | <b>\$438,591</b> | <b>\$0</b>     | <b>\$438,591</b> |
| <b>RECEIPTS</b>                              |                         |             |                  |                |                  |
| 48833087                                     | REFUGEE CASH & MEDICAL  | 3000        | \$438,591        | \$0            | \$438,591        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                         |             | <b>\$438,591</b> | <b>\$0</b>     | <b>\$438,591</b> |
| <b>RECEIPTS</b>                              |                         |             | <b>\$438,591</b> | <b>\$0</b>     | <b>\$438,591</b> |
| <b>NET APPROPRIATION</b>                     |                         |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

**Position Counts**

|                                |                      |      |              |              |              |
|--------------------------------|----------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                      |      |              |              |              |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 1.000        | 0.000        | 1.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**134001-DHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$502,878               | \$0                   | \$502,878              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$12,465                | \$0                   | \$12,465               |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$39,424                | \$0                   | \$39,424               |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$118,222               | \$0                   | \$118,222              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$66,573                | \$0                   | \$66,573               |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$739,562</b>        | <b>\$0</b>            | <b>\$739,562</b>       |
| 52181000                       | FOOD SER AGREEMENT        | 1000               | \$1,436                 | \$0                   | \$1,436                |
| 52192000                       | HONORARIUMS               | 1000               | \$470                   | \$0                   | \$470                  |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 1000               | \$980                   | \$0                   | \$980                  |
| 52513000                       | RENT/LEASE-OTH FACILITIES | 1000               | \$1,930                 | \$0                   | \$1,930                |
| 52521000                       | RENT/LEASE-MOTOR VEHICLES | 0000               | \$18,011                | \$0                   | \$18,011               |
| 52521000                       | RENT/LEASE-MOTOR VEHICLES | 1000               | \$1,199                 | \$0                   | \$1,199                |
| 52524000                       | RENT/LEASE-GEN OFF EQUIP  | 1000               | \$225                   | \$0                   | \$225                  |
| 52712000                       | TRANS AIR-OUT STATE IN US | 1000               | \$799                   | \$0                   | \$799                  |
| 52712000                       | TRANS AIR-OUT STATE IN US | 3000               | \$400                   | \$0                   | \$400                  |
| 52714000                       | TRANSP-GRND - IN STATE    | 0000               | \$12,938                | \$0                   | \$12,938               |
| 52714000                       | TRANSP-GRND - IN STATE    | 1000               | \$1,896                 | \$0                   | \$1,896                |
| 52715000                       | TRANS GRND-OUT STA IN US  | 1000               | \$403                   | \$0                   | \$403                  |
| 52715000                       | TRANS GRND-OUT STA IN US  | 3000               | \$50                    | \$0                   | \$50                   |
| 52717000                       | TRANSP OTHER - IN STATE   | 1000               | \$13                    | \$0                   | \$13                   |
| 52718000                       | TRANS OTH-OUTSTATE IN US  | 1000               | \$88                    | \$0                   | \$88                   |
| 52721000                       | LODGING - IN STATE        | 0000               | \$10,800                | \$0                   | \$10,800               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**134001-DHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>     | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                          |                    |                         |                       |                        |
| 52721000                        | LODGING - IN STATE       | 1000               | \$846                   | \$0                   | \$846                  |
| 52722000                        | LODGING-OUT STATE IN US  | 1000               | \$1,353                 | \$0                   | \$1,353                |
| 52722000                        | LODGING-OUT STATE IN US  | 3000               | \$450                   | \$0                   | \$450                  |
| 52724000                        | MEALS - IN STATE         | 0000               | \$8,100                 | \$0                   | \$8,100                |
| 52724000                        | MEALS - IN STATE         | 1000               | \$437                   | \$0                   | \$437                  |
| 52725000                        | MEALS-OUT OF STATE IN US | 1000               | \$773                   | \$0                   | \$773                  |
| 52725000                        | MEALS-OUT OF STATE IN US | 3000               | \$126                   | \$0                   | \$126                  |
| 52728000                        | MISC - OUT STATE IN US   | 1000               | \$52                    | \$0                   | \$52                   |
| 52731000                        | BD/NON-EMPLOYEE TRANSP   | 1000               | \$4,294                 | \$0                   | \$4,294                |
| 52732000                        | BD/NON-EMPLOYEE SUBSIS   | 1000               | \$1,651                 | \$0                   | \$1,651                |
| 52811000                        | TELEPHONE SERVICE        | 0000               | \$2,700                 | \$0                   | \$2,700                |
| 52811000                        | TELEPHONE SERVICE        | 1000               | \$5,576                 | \$0                   | \$5,576                |
| 52812000                        | TELECOMMUN DATA CHRG     | 1000               | \$4,427                 | \$0                   | \$4,427                |
| 52814000                        | CELLULAR PHONE SERVICES  | 0000               | \$8,100                 | \$0                   | \$8,100                |
| 52814000                        | CELLULAR PHONE SERVICES  | 1000               | \$5,586                 | \$0                   | \$5,586                |
| 52840000                        | POSTAGE FREIGHT & DELIV  | 0000               | \$1,200                 | \$0                   | \$1,200                |
| 52840000                        | POSTAGE FREIGHT & DELIV  | 1000               | \$1,942                 | \$0                   | \$1,942                |
| 52850000                        | PRINT BIND DUPLICATE     | 0000               | \$1,500                 | \$0                   | \$1,500                |
| 52850000                        | PRINT BIND DUPLICATE     | 1000               | \$578                   | \$0                   | \$578                  |
| 52860000                        | ADVERTISING              | 1000               | \$1,200                 | \$0                   | \$1,200                |
| 52930000                        | REGISTRATION FEES        | 0000               | \$838                   | \$0                   | \$838                  |
| 52930000                        | REGISTRATION FEES        | 1000               | \$3,178                 | \$0                   | \$3,178                |
| <b>TOTAL PURCHASED SERVICES</b> |                          |                    | <b>\$106,545</b>        | <b>\$0</b>            | <b>\$106,545</b>       |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

**134001-DHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430**

| Account Code                           | Account Title                    | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|----------------------------------------|----------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                    |                                  |             |                    |                |                    |
| 53110000                               | GENERAL OFFICE SUPPLIES          | 0000        | \$4,500            | \$0            | \$4,500            |
| 53110000                               | GENERAL OFFICE SUPPLIES          | 1000        | \$3,320            | \$0            | \$3,320            |
| 53310000                               | GASOLINE                         | 1000        | \$6                | \$0            | \$6                |
| <b>TOTAL SUPPLIES</b>                  |                                  |             | <b>\$7,826</b>     | <b>\$0</b>     | <b>\$7,826</b>     |
| 56100012                               | PHYSICIANS                       | 1000        | \$69,919           | \$0            | \$69,919           |
| 56100084                               | HOSPITAL OUTPATIENT-GENER        | 1000        | \$93,420           | \$0            | \$93,420           |
| 56100168                               | APPLIANCES                       | 1000        | \$16,247           | \$0            | \$16,247           |
| 56100176                               | PHARMACEUTICALS                  | 1000        | \$304,972          | \$0            | \$304,972          |
| 56100238                               | HOSPITAL INPATIENT-GENERA        | 1000        | \$136,908          | \$0            | \$136,908          |
| 56100274                               | OTHER PROFESSIONALS              | 1000        | \$10,328           | \$0            | \$10,328           |
| 56100275                               | PATIENT SUPPLIES                 | 1000        | \$15,500           | \$0            | \$15,500           |
| 56200119                               | COST REIMB - OTHER LOCAL GVRNMNT | 1000        | \$154,852          | \$0            | \$154,852          |
| 56200119                               | COST REIMB - OTHER LOCAL GVRNMNT | 3000        | \$2,817            | \$0            | \$2,817            |
| 56200122                               | COST REIMB - HIGHER EDUCATION    | 1000        | \$750,688          | \$0            | \$750,688          |
| 56C00023                               | NGO CR HIGHER EDUCATION          | 1000        | \$562,363          | \$0            | \$562,363          |
| 56C00023                               | NGO CR HIGHER EDUCATION          | 3000        | \$243,454          | \$0            | \$243,454          |
| 56C00024                               | NGO CR OTHER                     | 1000        | \$70,405           | \$0            | \$70,405           |
| 56C00024                               | NGO CR OTHER                     | 3000        | \$104,997          | \$0            | \$104,997          |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                                  |             | <b>\$2,536,870</b> | <b>\$0</b>     | <b>\$2,536,870</b> |
| <b>REQUIREMENTS</b>                    |                                  |             | <b>\$3,390,803</b> | <b>\$0</b>     | <b>\$3,390,803</b> |
| <b>RECEIPTS</b>                        |                                  |             |                    |                |                    |
| 48833124                               | DMA ADMIN & TRNG                 | 0000        | \$309,720          | \$0            | \$309,720          |
| 48833150                               | MCH BLOCK GRANT                  | 3000        | \$100,000          | \$0            | \$100,000          |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

**134001-DHHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430**

| Account Code                                | Account Title       | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------------------|---------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                     |             |                    |                |                    |
| 48833169                                    | NC SICKLE CELL DATA | 3000        | \$252,294          | \$0            | \$252,294          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                     |             | <b>\$662,014</b>   | <b>\$0</b>     | <b>\$662,014</b>   |
| <b>RECEIPTS</b>                             |                     |             | <b>\$662,014</b>   | <b>\$0</b>     | <b>\$662,014</b>   |
| <b>NET APPROPRIATION</b>                    |                     |             | <b>\$2,728,789</b> | <b>\$0</b>     | <b>\$2,728,789</b> |
| <b>Position Counts</b>                      |                     |             |                    |                |                    |
| <b>REQUIREMENTS</b>                         |                     |             |                    |                |                    |
| 51210000                                    | SPA-REG SALARIES    | 0000        | 9.000              | 0.000          | 9.000              |
| <b>TOTAL PERSONAL SERVICES</b>              |                     |             | <b>9.000</b>       | <b>0.000</b>   | <b>9.000</b>       |
| <b>TOTAL POSITIONS</b>                      |                     |             | <b>9.000</b>       | <b>0.000</b>   | <b>9.000</b>       |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

14430-DHHS - Public Health

134201-DHSDPH 1421 SICKLE CELL - ADULT BC 14430

| Account Code                                | Account Title                 | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------------------|-------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                               |             |                    |                |                    |
| 51210000                                    | SPA-REG SALARIES              | 0000        | \$322,009          | \$0            | \$322,009          |
| 51460000                                    | EPA&SPA-LONGVTY PAY           | 0000        | \$4,490            | \$0            | \$4,490            |
| 51510000                                    | SOCIAL SEC CONTRIB            | 0000        | \$24,924           | \$0            | \$24,924           |
| 51520000                                    | REG RETIRE CONTRIB            | 0000        | \$76,324           | \$0            | \$76,324           |
| 51560000                                    | MED INS CONTRIB               | 0000        | \$20,112           | \$0            | \$20,112           |
| <b>TOTAL PERSONAL SERVICES</b>              |                               |             | <b>\$447,859</b>   | <b>\$0</b>     | <b>\$447,859</b>   |
| 52170002                                    | ADMIN SVC-TEMP AGENCY SVC     | 0000        | \$51               | \$0            | \$51               |
| <b>TOTAL PURCHASED SERVICES</b>             |                               |             | <b>\$51</b>        | <b>\$0</b>     | <b>\$51</b>        |
| 56200122                                    | COST REIMB - HIGHER EDUCATION | 0000        | \$465              | \$0            | \$465              |
| 56200122                                    | COST REIMB - HIGHER EDUCATION | 1000        | \$793              | \$0            | \$793              |
| 56C00024                                    | NGO CR OTHER                  | 0000        | \$927,893          | \$0            | \$927,893          |
| 56C00024                                    | NGO CR OTHER                  | 1000        | \$45,845           | \$0            | \$45,845           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                               |             | <b>\$974,996</b>   | <b>\$0</b>     | <b>\$974,996</b>   |
| <b>REQUIREMENTS</b>                         |                               |             | <b>\$1,422,906</b> | <b>\$0</b>     | <b>\$1,422,906</b> |
| <b>RECEIPTS</b>                             |                               |             |                    |                |                    |
| 48833124                                    | DMA ADMIN & TRNG              | 0000        | \$360,312          | \$0            | \$360,312          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                               |             | <b>\$360,312</b>   | <b>\$0</b>     | <b>\$360,312</b>   |
| <b>RECEIPTS</b>                             |                               |             | <b>\$360,312</b>   | <b>\$0</b>     | <b>\$360,312</b>   |
| <b>NET APPROPRIATION</b>                    |                               |             | <b>\$1,062,594</b> | <b>\$0</b>     | <b>\$1,062,594</b> |

Position Counts

REQUIREMENTS

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2023-25

Position Counts

REQUIREMENTS

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| 51210000                       | SPA-REG SALARIES | 0000 | 3.000        | 0.000        | 3.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>3.000</b> | <b>0.000</b> | <b>3.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>3.000</b> | <b>0.000</b> | <b>3.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**134600-DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51210000                       | SPA-REG SALARIES          | 0000               | \$1,616,818             | \$0                   | \$1,616,818            |
| 51210000                       | SPA-REG SALARIES          | 3000               | \$460,579               | \$0                   | \$460,579              |
| 51210000                       | SPA-REG SALARIES          | 3022               | \$1,341,752             | \$0                   | \$1,341,752            |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 0000               | \$33,175                | \$0                   | \$33,175               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000               | \$132                   | \$0                   | \$132                  |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3000               | \$12,035                | \$0                   | \$12,035               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 3022               | \$6,715                 | \$0                   | \$6,715                |
| 51510000                       | SOCIAL SEC CONTRIB        | 0000               | \$126,236               | \$0                   | \$126,236              |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000               | \$36,155                | \$0                   | \$36,155               |
| 51510000                       | SOCIAL SEC CONTRIB        | 3022               | \$103,159               | \$0                   | \$103,159              |
| 51520000                       | REG RETIRE CONTRIB        | 0000               | \$380,028               | \$0                   | \$380,028              |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$169                   | \$0                   | \$169                  |
| 51520000                       | REG RETIRE CONTRIB        | 3000               | \$108,419               | \$0                   | \$108,419              |
| 51520000                       | REG RETIRE CONTRIB        | 3021               | (\$9,314)               | \$0                   | (\$9,314)              |
| 51520000                       | REG RETIRE CONTRIB        | 3022               | \$317,789               | \$0                   | \$317,789              |
| 51560000                       | MED INS CONTRIB           | 0000               | \$162,734               | \$0                   | \$162,734              |
| 51560000                       | MED INS CONTRIB           | 3000               | \$44,382                | \$0                   | \$44,382               |
| 51560000                       | MED INS CONTRIB           | 3022               | \$155,337               | \$0                   | \$155,337              |
| 51576000                       | FLEXIBLE SPENDNG SVG ACCT | 3000               | \$25                    | \$0                   | \$25                   |
| 51590000                       | RESERVES FOR STAFF BENE   | 3022               | \$150                   | \$0                   | \$150                  |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$2                     | \$0                   | \$2                    |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$4,896,477</b>      | <b>\$0</b>            | <b>\$4,896,477</b>     |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52140000            | OTH INFORMATION TECH SVCS | 3022               | \$60,464                | \$0                   | \$60,464               |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 3000               | \$33,375                | \$0                   | \$33,375               |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 3020               | \$100,000               | \$0                   | \$100,000              |
| 52170002            | ADMIN SVC-TEMP AGENCY SVC | 3022               | \$345,629               | \$0                   | \$345,629              |
| 52199000            | MISC CONTRACTUAL SERVICES | 0000               | \$250,000               | \$0                   | \$250,000              |
| 52199000            | MISC CONTRACTUAL SERVICES | 3000               | \$275,258               | \$0                   | \$275,258              |
| 52199000            | MISC CONTRACTUAL SERVICES | 3020               | \$589,643               | \$0                   | \$589,643              |
| 52199000            | MISC CONTRACTUAL SERVICES | 3022               | \$1,498,223             | \$0                   | \$1,498,223            |
| 52199028            | MISC-TRAINING             | 3020               | \$75,628                | \$0                   | \$75,628               |
| 52199038            | BENEFIT FACILITATION SVCE | 3020               | \$2,278,730             | \$0                   | \$2,278,730            |
| 52199038            | BENEFIT FACILITATION SVCE | 3022               | \$4,890,190             | \$0                   | \$4,890,190            |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 3000               | \$628                   | \$0                   | \$628                  |
| 52430000            | MAINT AGREEMENT-EQUIP     | 3000               | \$3,689                 | \$0                   | \$3,689                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3000               | \$4,462                 | \$0                   | \$4,462                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3020               | \$1,265                 | \$0                   | \$1,265                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 3022               | \$56,568                | \$0                   | \$56,568               |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 3000               | \$3,981                 | \$0                   | \$3,981                |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$12,283                | \$0                   | \$12,283               |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$39,555                | \$0                   | \$39,555               |
| 52715000            | TRANS GRND-OUT STA IN US  | 3000               | \$2,514                 | \$0                   | \$2,514                |
| 52717000            | TRANSP OTHER - IN STATE   | 3000               | \$177                   | \$0                   | \$177                  |
| 52718000            | TRANS OTH-OUTSTATE IN US  | 3000               | \$770                   | \$0                   | \$770                  |
| 52721000            | LODGING - IN STATE        | 3000               | \$17,781                | \$0                   | \$17,781               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**134600-DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52722000                        | LODGING-OUT STATE IN US   | 3000               | \$8,935                 | \$0                   | \$8,935                |
| 52724000                        | MEALS - IN STATE          | 3000               | \$8,159                 | \$0                   | \$8,159                |
| 52725000                        | MEALS-OUT OF STATE IN US  | 3000               | \$3,747                 | \$0                   | \$3,747                |
| 52727000                        | MISC - IN STATE           | 3000               | \$109                   | \$0                   | \$109                  |
| 52728000                        | MISC - OUT STATE IN US    | 3000               | \$342                   | \$0                   | \$342                  |
| 52731000                        | BD/NON-EMPLOYEE TRANSP    | 3000               | \$5,481                 | \$0                   | \$5,481                |
| 52732000                        | BD/NON-EMPLOYEE SUBSIS    | 3000               | \$5,232                 | \$0                   | \$5,232                |
| 52811000                        | TELEPHONE SERVICE         | 3000               | \$12,972                | \$0                   | \$12,972               |
| 52812000                        | TELECOMMUN DATA CHRG      | 3000               | \$9,912                 | \$0                   | \$9,912                |
| 52814000                        | CELLULAR PHONE SERVICES   | 3000               | \$13,647                | \$0                   | \$13,647               |
| 52817000                        | INTERNET SERV PROV CHARGE | 3000               | \$987                   | \$0                   | \$987                  |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 3000               | \$2,203                 | \$0                   | \$2,203                |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 3000               | \$320                   | \$0                   | \$320                  |
| 52840003                        | POST FR&DEL-POSTAL METER  | 3000               | \$284                   | \$0                   | \$284                  |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$20,910                | \$0                   | \$20,910               |
| 52850900                        | WORKSHOP/CONF-PRINT BIND  | 3000               | \$255                   | \$0                   | \$255                  |
| 52930000                        | REGISTRATION FEES         | 3000               | \$5,466                 | \$0                   | \$5,466                |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$10,639,774</b>     | <b>\$0</b>            | <b>\$10,639,774</b>    |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3000               | \$14,596                | \$0                   | \$14,596               |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 3022               | \$4,385                 | \$0                   | \$4,385                |
| 53120000                        | DATA PROCESSING SUPPLIES  | 3000               | \$6,216                 | \$0                   | \$6,216                |
| <b>TOTAL SUPPLIES</b>           |                           |                    | <b>\$25,197</b>         | <b>\$0</b>            | <b>\$25,197</b>        |
| 54521000                        | OFFICE EQUIPMENT          | 3000               | \$1,000                 | \$0                   | \$1,000                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

**134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430**

| Account Code                                 | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised |
|----------------------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                          |                           |             |                  |                |                 |
| 54528000                                     | EQUIP-VOICE COMMUNICATION | 3000        | \$1,000          | \$0            | \$1,000         |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 3000        | \$4,000          | \$0            | \$4,000         |
| 54712000                                     | WAN COMPUTER SOFTWARE     | 3022        | \$985            | \$0            | \$985           |
| 54713000                                     | PC SOFTWARE               | 3000        | \$24,022         | \$0            | \$24,022        |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$31,007</b>  | <b>\$0</b>     | <b>\$31,007</b> |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 3022        | \$11,250         | \$0            | \$11,250        |
| 55840000                                     | SERVICE & OTHER AWARDS    | 3000        | \$125            | \$0            | \$125           |
| 55900000                                     | OTHER EXPENSES            | 3000        | \$5,000          | \$0            | \$5,000         |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                           |             | <b>\$16,375</b>  | <b>\$0</b>     | <b>\$16,375</b> |
| 56100176                                     | PHARMACEUTICALS           | 0000        | \$16,250,000     | \$0            | \$16,250,000    |
| 56100176                                     | PHARMACEUTICALS           | 1000        | \$414,412        | \$0            | \$414,412       |
| 56100176                                     | PHARMACEUTICALS           | 3000        | \$13,299,365     | \$0            | \$13,299,365    |
| 56100176                                     | PHARMACEUTICALS           | 3020        | \$11,292,117     | \$0            | \$11,292,117    |
| 56100176                                     | PHARMACEUTICALS           | 3022        | \$19,279,001     | \$0            | \$19,279,001    |
| 56200054                                     | AID TO COUNTY 536260      | 3000        | \$387,420        | \$0            | \$387,420       |
| 56200054                                     | AID TO COUNTY 536260      | 3022        | \$2,957,787      | \$0            | \$2,957,787     |
| 56200091                                     | TB CONTROL                | 1000        | \$1,980,508      | \$0            | \$1,980,508     |
| 56200091                                     | TB CONTROL                | 3000        | \$543,990        | \$0            | \$543,990       |
| 56200092                                     | RYAN WHITE CONSORTIA      | 3022        | \$112,422        | \$0            | \$112,422       |
| 56200093                                     | HOPWA                     | 3000        | \$487,300        | \$0            | \$487,300       |
| 56200104                                     | RYAN WHITE EMERGING COMMU | 3015        | \$5,057          | \$0            | \$5,057         |
| 56200104                                     | RYAN WHITE EMERGING COMMU | 3022        | \$42,901         | \$0            | \$42,901        |
| 56200113                                     | ATC-STD DRUGS             | 3013        | \$581,343        | \$0            | \$581,343       |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

**134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430**

| Account Code                           | Account Title                    | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|----------------------------------------|----------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                    |                                  |             |                     |                |                     |
| 56200113                               | ATC-STD DRUGS                    | 3022        | \$428,643           | \$0            | \$428,643           |
| 56200119                               | COST REIMB - OTHER LOCAL GVRNMNT | 3000        | \$505,353           | \$0            | \$505,353           |
| 56200119                               | COST REIMB - OTHER LOCAL GVRNMNT | 3022        | \$761,636           | \$0            | \$761,636           |
| 56200122                               | COST REIMB - HIGHER EDUCATION    | 3000        | \$50,000            | \$0            | \$50,000            |
| 56200122                               | COST REIMB - HIGHER EDUCATION    | 3022        | \$932,490           | \$0            | \$932,490           |
| 56200156                               | CDC TB CONTROL                   | 3000        | \$319,519           | \$0            | \$319,519           |
| 56200157                               | TB MEDICAL SERVICES              | 1000        | \$156,505           | \$0            | \$156,505           |
| 56C00023                               | NGO CR HIGHER EDUCATION          | 3000        | \$844,250           | \$0            | \$844,250           |
| 56C00023                               | NGO CR HIGHER EDUCATION          | 3022        | \$1,794,818         | \$0            | \$1,794,818         |
| 56C00024                               | NGO CR OTHER                     | 3000        | \$2,302,431         | \$0            | \$2,302,431         |
| 56C00024                               | NGO CR OTHER                     | 3022        | \$3,851,590         | \$0            | \$3,851,590         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                                  |             | <b>\$79,580,858</b> | <b>\$0</b>     | <b>\$79,580,858</b> |
| <b>REQUIREMENTS</b>                    |                                  |             | <b>\$95,189,688</b> | <b>\$0</b>     | <b>\$95,189,688</b> |
| <b>RECEIPTS</b>                        |                                  |             |                     |                |                     |
| 47117000                               | REBATES                          | 0000        | \$16,500,000        | \$0            | \$16,500,000        |
| <b>TOTAL MISCELLANEOUS</b>             |                                  |             | <b>\$16,500,000</b> | <b>\$0</b>     | <b>\$16,500,000</b> |
| 48800000                               | FEDERAL GRANT TRANSFER IN        | 0000        | \$8,830             | \$0            | \$8,830             |
| 48833020                               | CDC NC PHEP COOP AGR             | 0000        | \$46,031            | \$0            | \$46,031            |
| 48833031                               | TB CONTROL & AIDS                | 0000        | \$32,904            | \$0            | \$32,904            |
| 48833031                               | TB CONTROL & AIDS                | 3000        | \$1,999,060         | \$0            | \$1,999,060         |
| 48833059                               | IMMUNIZATION AND VACCINES        | 0000        | \$4,710             | \$0            | \$4,710             |
| 48833060                               | ADLT VIRUS HEP PREV COORD        | 0000        | \$7,735             | \$0            | \$7,735             |
| 48833064                               | ELC-EPID LAB CAP FOR PREV        | 0000        | \$45,972            | \$0            | \$45,972            |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**134600-DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430**

| Account Code                                | Account Title             | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|---------------------------------------------|---------------------------|-------------|---------------------|----------------|---------------------|
| <b>RECEIPTS</b>                             |                           |             |                     |                |                     |
| 48833087                                    | REFUGEE CASH & MEDICAL    | 0000        | \$6,240             | \$0            | \$6,240             |
| 48833134                                    | RYAN WHITE CARE ACT TITLE | 0000        | \$1,178,857         | \$0            | \$1,178,857         |
| 48833134                                    | RYAN WHITE CARE ACT TITLE | 3000        | \$4,140             | \$0            | \$4,140             |
| 48833134                                    | RYAN WHITE CARE ACT TITLE | 3013        | \$581,343           | \$0            | \$581,343           |
| 48833134                                    | RYAN WHITE CARE ACT TITLE | 3021        | (\$9,314)           | \$0            | (\$9,314)           |
| 48833134                                    | RYAN WHITE CARE ACT TITLE | 3022        | \$38,953,884        | \$0            | \$38,953,884        |
| 48833135                                    | HIV SUPPLEMENTAL GRANT    | 3000        | \$8,975,000         | \$0            | \$8,975,000         |
| 48833136                                    | ADAP SHORTFALL RELIEF     | 3000        | \$5,524,365         | \$0            | \$5,524,365         |
| 48833139                                    | NC INTERGRATED HIV        | 0000        | \$345,542           | \$0            | \$345,542           |
| 48833140                                    | MORBIDITY&RISK BEHAV SUR  | 0000        | \$34,381            | \$0            | \$34,381            |
| 48833147                                    | STD ACC PREV CAMPAIGN     | 0000        | \$213,072           | \$0            | \$213,072           |
| 48839101                                    | HOPWA GRANT               | 0000        | \$3,323             | \$0            | \$3,323             |
| 48839101                                    | HOPWA GRANT               | 3000        | \$3,448,051         | \$0            | \$3,448,051         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$61,404,126</b> | <b>\$0</b>     | <b>\$61,404,126</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$77,904,126</b> | <b>\$0</b>     | <b>\$77,904,126</b> |
| <b>NET APPROPRIATION</b>                    |                           |             | <b>\$17,285,562</b> | <b>\$0</b>     | <b>\$17,285,562</b> |

**Position Counts**

**REQUIREMENTS**

|          |                  |      |         |       |         |
|----------|------------------|------|---------|-------|---------|
| 51210000 | SPA-REG SALARIES | 0000 | 48.000  | 0.000 | 48.000  |
| 51210000 | SPA-REG SALARIES | 1000 | 1.000   | 0.000 | 1.000   |
| 51210000 | SPA-REG SALARIES | 3000 | (1.000) | 0.000 | (1.000) |
| 51210000 | SPA-REG SALARIES | 3013 | 1.000   | 0.000 | 1.000   |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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Position Counts

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51210000                       | SPA-REG SALARIES     | 3017 | 2.000         | 0.000        | 2.000         |
| 51210000                       | SPA-REG SALARIES     | 3018 | (2.000)       | 0.000        | (2.000)       |
| 51220000                       | SPA TIME LIMITED SAL | 0000 | 1.000         | 0.000        | 1.000         |
| 51220000                       | SPA TIME LIMITED SAL | 2000 | (1.000)       | 0.000        | (1.000)       |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>49.000</b> | <b>0.000</b> | <b>49.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>49.000</b> | <b>0.000</b> | <b>49.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**14430-DHHS - Public Health**

**136203-DHHSDPH 1991 INDIRECT COST RESERVE BC 14430**

| <b>Account Code</b>   | <b>Account Title</b>              | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|-----------------------|-----------------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>   |                                   |                    |                         |                       |                        |
| 57100001              | RESERVE-INDIRECT COST             | 0000               | \$454,183               | \$0                   | \$454,183              |
| 57100001              | RESERVE-INDIRECT COST             | 3000               | \$692,172               | \$0                   | \$692,172              |
| 57100001              | RESERVE-INDIRECT COST             | 3020               | \$32,824                | \$0                   | \$32,824               |
| 57100001              | RESERVE-INDIRECT COST             | 3021               | \$42,964                | \$0                   | \$42,964               |
| 57100001              | RESERVE-INDIRECT COST             | 3022               | \$36,262                | \$0                   | \$36,262               |
| 57100001              | RESERVE-INDIRECT COST             | 3023               | \$7,562                 | \$0                   | \$7,562                |
| <b>TOTAL RESERVES</b> |                                   |                    | <b>\$1,265,967</b>      | <b>\$0</b>            | <b>\$1,265,967</b>     |
| <b>REQUIREMENTS</b>   |                                   |                    | <b>\$1,265,967</b>      | <b>\$0</b>            | <b>\$1,265,967</b>     |
| <b>RECEIPTS</b>       |                                   |                    |                         |                       |                        |
| 48800000              | FEDERAL GRANT TRANSFER IN         | 0000               | \$18,308                | \$0                   | \$18,308               |
| 48831000              | WIC ADMIN                         | 3021               | \$42,964                | \$0                   | \$42,964               |
| 48831007              | CACFP BLOCK GRANT STATE ADMIN EXP | 3000               | \$27,325                | \$0                   | \$27,325               |
| 48832004              | INFANT & TODDLERS GRANT           | 3000               | \$54                    | \$0                   | \$54                   |
| 48833020              | CDC NC PHEP COOP AGR              | 0000               | \$432,782               | \$0                   | \$432,782              |
| 48833021              | ENV PH & EMERG RESPONSE           | 3000               | \$1,031                 | \$0                   | \$1,031                |
| 48833026              | PREP GRANT                        | 0000               | \$3,093                 | \$0                   | \$3,093                |
| 48833028              | PEDIATRIC MENTAL HEALTH           | 3000               | \$859                   | \$0                   | \$859                  |
| 48833029              | MATERNAL HLTH INNOVATION          | 3000               | \$4,125                 | \$0                   | \$4,125                |
| 48833030              | SAFEGUARDING TWO LIVES            | 3000               | \$859                   | \$0                   | \$859                  |
| 48833034              | RX DRUG                           | 3000               | \$43,235                | \$0                   | \$43,235               |
| 48833036              | NTL VIOLENT DEATH RPG SY          | 3000               | \$2,406                 | \$0                   | \$2,406                |
| 48833038              | COMP SUICIDE PREVENTION           | 3000               | \$4,812                 | \$0                   | \$4,812                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**136203-DHHSDPH 1991 INDIRECT COST RESERVE BC 14430**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                           |                    |                         |                       |                        |
| 48833039            | NC BASE INTEG COMPONENT   | 3000               | \$1,031                 | \$0                   | \$1,031                |
| 48833041            | PATH-HOMELESS GRANT       | 3000               | \$1,890                 | \$0                   | \$1,890                |
| 48833044            | CHILD LEAD POISON PREV    | 3000               | \$3,437                 | \$0                   | \$3,437                |
| 48833045            | TITLE X FAMILY PLANNING   | 3000               | \$12,030                | \$0                   | \$12,030               |
| 48833051            | ORAL HLTH WORKFORCE ACT   | 3000               | \$859                   | \$0                   | \$859                  |
| 48833056            | UNV NEWBN HEAR/SCREENING  | 3000               | \$1,203                 | \$0                   | \$1,203                |
| 48833058            | IMMUNIZATION COVID-19     | 3000               | \$4,125                 | \$0                   | \$4,125                |
| 48833059            | IMMUNIZATION AND VACCINES | 3000               | \$68,076                | \$0                   | \$68,076               |
| 48833060            | ADLT VIRUS HEP PREV COORD | 3000               | \$3,093                 | \$0                   | \$3,093                |
| 48833064            | ELC-EPID LAB CAP FOR PREV | 3000               | \$131,201               | \$0                   | \$131,201              |
| 48833069            | BEHAV RISK FACTOR SURV    | 3000               | \$3,953                 | \$0                   | \$3,953                |
| 48833072            | NC TOBACCO CONTROL        | 3000               | \$11,171                | \$0                   | \$11,171               |
| 48833074            | DIAB & HEART DISEASE      | 3000               | \$11,514                | \$0                   | \$11,514               |
| 48833077            | WISEWOMAN                 | 3000               | \$3,953                 | \$0                   | \$3,953                |
| 48833078            | NC PHYSICAL ACT/NUTN      | 3000               | \$1,719                 | \$0                   | \$1,719                |
| 48833079            | MATERNAL MORTALITY        | 3000               | \$2,406                 | \$0                   | \$2,406                |
| 48833087            | REFUGEE CASH & MEDICAL    | 3000               | \$1,203                 | \$0                   | \$1,203                |
| 48833118            | CHIP                      | 3022               | \$172                   | \$0                   | \$172                  |
| 48833124            | DMA ADMIN & TRNG          | 3022               | \$36,090                | \$0                   | \$36,090               |
| 48833132            | CANCER PREVENTION CONTROL | 3000               | \$10,999                | \$0                   | \$10,999               |
| 48833134            | RYAN WHITE CARE ACT TITLE | 3020               | \$32,824                | \$0                   | \$32,824               |
| 48833137            | HS/TRIAD BABY LOVE        | 3000               | \$3,953                 | \$0                   | \$3,953                |
| 48833139            | NC INTERGRATED HIV        | 3000               | \$197,713               | \$0                   | \$197,713              |

Office of State Budget And Management  
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**136203-DHHSDPH 1991 INDIRECT COST RESERVE BC 14430**

| Account Code                                | Account Title                | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|---------------------------------------------|------------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                              |             |                    |                |                    |
| 48833140                                    | MORBIDITY&RISK BEHAV SUR     | 3000        | \$5,328            | \$0            | \$5,328            |
| 48833147                                    | STD ACC PREV CAMPAIGN        | 3000        | \$104,268          | \$0            | \$104,268          |
| 48833149                                    | PREV HEALTH SVCS BLOCK GRANT | 3000        | \$4,468            | \$0            | \$4,468            |
| 48833150                                    | MCH BLOCK GRANT              | 3000        | \$16,498           | \$0            | \$16,498           |
| 48833151                                    | NC ACA-BSELHC                | 3000        | \$1,375            | \$0            | \$1,375            |
| 48833170                                    | MCH HOME VISITING PRGM       | 3023        | \$7,562            | \$0            | \$7,562            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |             | <b>\$1,265,967</b> | <b>\$0</b>     | <b>\$1,265,967</b> |
| <b>RECEIPTS</b>                             |                              |             | <b>\$1,265,967</b> | <b>\$0</b>     | <b>\$1,265,967</b> |
| <b>NET APPROPRIATION</b>                    |                              |             | <b>\$0</b>         | <b>\$0</b>     | <b>\$0</b>         |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

14430-DHHS - Public Health

136503-DHHSDPH 1910 RESERVES & TRANSFERS BC 14430

| Account Code                                | Account Title                                   | Fund Source | 2024-25 Original      | 2024-25 Change | 2024-25 Revised       |
|---------------------------------------------|-------------------------------------------------|-------------|-----------------------|----------------|-----------------------|
| <b>REQUIREMENTS</b>                         |                                                 |             |                       |                |                       |
| 57100102                                    | ARPA RESERVE                                    | 0000        | \$30                  | \$0            | \$30                  |
| 57100157                                    | RESERVE - MATERNAL AND CHILD HEALTH BLOCK GRANT | 3000        | (\$11,169,581)        | \$0            | (\$11,169,581)        |
| 57204000                                    | RES-LEGIS INCR COMPENSATN                       | 1000        | \$2,406,015           | \$0            | \$2,406,015           |
| 57206000                                    | RES-ST RETIREMENT SYS CON                       | 1000        | \$289,523             | \$0            | \$289,523             |
| 57208000                                    | RES-STATE HEALTH PLAN                           | 1000        | \$252,706             | \$0            | \$252,706             |
| 57209000                                    | RES-LABOR MARKET ADJUST                         | 1000        | \$515,575             | \$0            | \$515,575             |
| <b>TOTAL RESERVES</b>                       |                                                 |             | <b>(\$7,705,732)</b>  | <b>\$0</b>     | <b>(\$7,705,732)</b>  |
| <b>REQUIREMENTS</b>                         |                                                 |             | <b>(\$7,705,732)</b>  | <b>\$0</b>     | <b>(\$7,705,732)</b>  |
| <b>RECEIPTS</b>                             |                                                 |             |                       |                |                       |
| 48833070                                    | PUBLIC HLTH CRISIS RESP                         | 0000        | \$30                  | \$0            | \$30                  |
| 48833150                                    | MCH BLOCK GRANT                                 | 3000        | (\$11,169,581)        | \$0            | (\$11,169,581)        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                 |             | <b>(\$11,169,551)</b> | <b>\$0</b>     | <b>(\$11,169,551)</b> |
| <b>RECEIPTS</b>                             |                                                 |             | <b>(\$11,169,551)</b> | <b>\$0</b>     | <b>(\$11,169,551)</b> |
| <b>NET APPROPRIATION</b>                    |                                                 |             | <b>\$3,463,819</b>    | <b>\$0</b>     | <b>\$3,463,819</b>    |

STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

|                               |                            |
|-------------------------------|----------------------------|
|                               | <b>2024-25<br/>Revised</b> |
| TOTAL REQUIREMENTS            | \$648,273                  |
| LESS ESTIMATED RECEIPTS       | \$648,273                  |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$0</b>                 |



Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
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**24430-DHHS - Health Services Regulation - Special**

| Budget Fund                   | Fund Title                                     | 2024-25 Original | 2024-25 Change | 2024-25 Revised  |
|-------------------------------|------------------------------------------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>           |                                                |                  |                |                  |
| 230302                        | DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430   | \$270,955        | \$0            | \$270,955        |
| 230304                        | DHHSDPH 2410 VITAL RECORDS AUTOM FUND BC 24430 | \$352,318        | \$0            | \$352,318        |
| 230328                        | DHHSDPH 2754 ON-SITE SUBSURFACE WASTE BC 24430 | \$25,000         | \$0            | \$25,000         |
| <b>Total REQUIREMENTS</b>     |                                                | <b>\$648,273</b> | <b>\$0</b>     | <b>\$648,273</b> |
| <b>RECEIPTS</b>               |                                                |                  |                |                  |
| 230302                        | DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430   | \$270,955        | \$0            | \$270,955        |
| 230304                        | DHHSDPH 2410 VITAL RECORDS AUTOM FUND BC 24430 | \$352,318        | \$0            | \$352,318        |
| 230328                        | DHHSDPH 2754 ON-SITE SUBSURFACE WASTE BC 24430 | \$25,000         | \$0            | \$25,000         |
| <b>Total RECEIPTS</b>         |                                                | <b>\$648,273</b> | <b>\$0</b>     | <b>\$648,273</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                                | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

**Position Counts**

|                        |                                              |              |              |              |
|------------------------|----------------------------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>    |                                              |              |              |              |
| 230302                 | DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430 | 2.000        | 0.000        | 2.000        |
| <b>TOTAL POSITIONS</b> |                                              | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2023-25

24430-DHHS - Health Services Regulation - Special

| Account Code                   | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised  |
|--------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>            |                           |             |                  |                |                  |
| 51210000                       | SPA-REG SALARIES          | 2000        | \$127,223        | \$0            | \$127,223        |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000        | \$1,893          | \$0            | \$1,893          |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000        | \$9,877          | \$0            | \$9,877          |
| 51520000                       | REG RETIRE CONTRIB        | 2000        | \$28,934         | \$0            | \$28,934         |
| 51560000                       | MED INS CONTRIB           | 2000        | \$14,794         | \$0            | \$14,794         |
| 51651000                       | COMPENSATION TO BOARD MEM | 0000        | \$9,545          | \$0            | \$9,545          |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$192,266</b> | <b>\$0</b>     | <b>\$192,266</b> |
| 52199900                       | WORKSHOP/CONF EXP-MISC    | 0000        | \$600            | \$0            | \$600            |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 0000        | \$1,500          | \$0            | \$1,500          |
| 52512000                       | RENT/LEASE-BLDINGS/OFFICE | 0000        | \$20,142         | \$0            | \$20,142         |
| 52521000                       | RENT/LEASE-MOTOR VEHICLES | 0000        | \$7,147          | \$0            | \$7,147          |
| 52712000                       | TRANS AIR-OUT STATE IN US | 0000        | \$1,650          | \$0            | \$1,650          |
| 52714000                       | TRANSP-GRND - IN STATE    | 0000        | \$2,975          | \$0            | \$2,975          |
| 52715000                       | TRANS GRND-OUT STA IN US  | 0000        | \$1,150          | \$0            | \$1,150          |
| 52717000                       | TRANSP OTHER - IN STATE   | 0000        | \$65             | \$0            | \$65             |
| 52718000                       | TRANS OTH-OUTSTATE IN US  | 0000        | \$1,000          | \$0            | \$1,000          |
| 52721000                       | LODGING - IN STATE        | 0000        | \$3,675          | \$0            | \$3,675          |
| 52722000                       | LODGING-OUT STATE IN US   | 0000        | \$2,345          | \$0            | \$2,345          |
| 52724000                       | MEALS - IN STATE          | 0000        | \$3,375          | \$0            | \$3,375          |
| 52725000                       | MEALS-OUT OF STATE IN US  | 0000        | \$1,500          | \$0            | \$1,500          |
| 52727000                       | MISC - IN STATE           | 0000        | \$10             | \$0            | \$10             |
| 52728000                       | MISC - OUT STATE IN US    | 0000        | \$115            | \$0            | \$115            |
| 52731000                       | BD/NON-EMPLOYEE TRANSP    | 0000        | \$642            | \$0            | \$642            |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2023-25

24430-DHHS - Health Services Regulation - Special

| Account Code                    | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised |
|---------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                 |
| 52732000                        | BD/NON-EMPLOYEE SUBSIS    | 0000        | \$500            | \$0            | \$500           |
| 52811000                        | TELEPHONE SERVICE         | 0000        | \$2,500          | \$0            | \$2,500         |
| 52812000                        | TELECOMMUN DATA CHRG      | 0000        | \$1,500          | \$0            | \$1,500         |
| 52815000                        | EMAIL AND CALENDARING     | 0000        | \$25             | \$0            | \$25            |
| 52817000                        | INTERNET SERV PROV CHARGE | 0000        | \$350            | \$0            | \$350           |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 0000        | \$7,011          | \$0            | \$7,011         |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 0000        | \$1,525          | \$0            | \$1,525         |
| 52840001                        | POST FR&DEL-MAILING SVCS  | 0000        | \$10             | \$0            | \$10            |
| 52840003                        | POST FR&DEL-POSTAL METER  | 0000        | \$7,100          | \$0            | \$7,100         |
| 52850000                        | PRINT BIND DUPLICATE      | 0000        | \$4,364          | \$0            | \$4,364         |
| 52860000                        | ADVERTISING               | 0000        | \$2,300          | \$0            | \$2,300         |
| 52930000                        | REGISTRATION FEES         | 0000        | \$4,775          | \$0            | \$4,775         |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$79,851</b>  | <b>\$0</b>     | <b>\$79,851</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$2,300          | \$0            | \$2,300         |
| 53120000                        | DATA PROCESSING SUPPLIES  | 0000        | \$800            | \$0            | \$800           |
| 53150000                        | SECURITY & SAFETY SUPP    | 0000        | \$300            | \$0            | \$300           |
| 53310000                        | GASOLINE                  | 0000        | \$3,000          | \$0            | \$3,000         |
| 53350000                        | MOTOR VEH REPLCEMNT PARTS | 0000        | \$100            | \$0            | \$100           |
| 53900004                        | OTHMAT&SUPP-INCENTV&PROMO | 0000        | \$7,588          | \$0            | \$7,588         |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$14,088</b>  | <b>\$0</b>     | <b>\$14,088</b> |
| 55112004                        | TORT CLAIMS-ATTY FEE ONLY | 0000        | \$300            | \$0            | \$300           |
| 55112005                        | TORT CLAIMS-ATTY & CLIENT | 0000        | \$500            | \$0            | \$500           |
| 55840000                        | SERVICE & OTHER AWARDS    | 0000        | \$200            | \$0            | \$200           |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2023-25

24430-DHHS - Health Services Regulation - Special

| Account Code                                | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised  |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                  |
| 55900000                                    | OTHER EXPENSES            | 0000        | \$3,750          | \$0            | \$3,750          |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$4,750</b>   | <b>\$0</b>     | <b>\$4,750</b>   |
| 57100071                                    | RES-VITAL RECORDS FEES    | 0000        | \$352,318        | \$0            | \$352,318        |
| <b>TOTAL RESERVES</b>                       |                           |             | <b>\$352,318</b> | <b>\$0</b>     | <b>\$352,318</b> |
| 58030000                                    | FINE/PENALTY/FORFEIT-TRAN | 0000        | \$5,000          | \$0            | \$5,000          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$5,000</b>   | <b>\$0</b>     | <b>\$5,000</b>   |
| <b>TOTAL REQUIREMENTS</b>                   |                           |             | <b>\$648,273</b> | <b>\$0</b>     | <b>\$648,273</b> |
| <b>RECEIPTS</b>                             |                           |             |                  |                |                  |
| 45100037                                    | WELL DRILLERS REG FEE     | 0000        | \$265,905        | \$0            | \$265,905        |
| 45200024                                    | VITAL RECORDS FEES        | 0000        | \$352,318        | \$0            | \$352,318        |
| 45400042                                    | O/S WASTEWATER REVIEW FEE | 0000        | \$25,000         | \$0            | \$25,000         |
| 45500026                                    | FINE-ENVIRONMENTL VIOLATE | 0000        | \$5,000          | \$0            | \$5,000          |
| 45900000                                    | OTHER LIC FEES/PERMITS    | 0000        | \$50             | \$0            | \$50             |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>     |                           |             | <b>\$648,273</b> | <b>\$0</b>     | <b>\$648,273</b> |
| <b>TOTAL RECEIPTS</b>                       |                           |             | <b>\$648,273</b> | <b>\$0</b>     | <b>\$648,273</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                           |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

**POSITION COUNTS**

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                  |      |              |              |              |
| 51210000                       | SPA-REG SALARIES | 2000 | 2.000        | 0.000        | 2.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

24430-DHHS - Health Services Regulation - Special

230302-DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430

| Account Code                   | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised  |
|--------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>            |                           |             |                  |                |                  |
| 51210000                       | SPA-REG SALARIES          | 2000        | \$127,223        | \$0            | \$127,223        |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000        | \$1,893          | \$0            | \$1,893          |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000        | \$9,877          | \$0            | \$9,877          |
| 51520000                       | REG RETIRE CONTRIB        | 2000        | \$28,934         | \$0            | \$28,934         |
| 51560000                       | MED INS CONTRIB           | 2000        | \$14,794         | \$0            | \$14,794         |
| 51651000                       | COMPENSATION TO BOARD MEM | 0000        | \$9,545          | \$0            | \$9,545          |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$192,266</b> | <b>\$0</b>     | <b>\$192,266</b> |
| 52199900                       | WORKSHOP/CONF EXP-MISC    | 0000        | \$600            | \$0            | \$600            |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 0000        | \$1,500          | \$0            | \$1,500          |
| 52512000                       | RENT/LEASE-BLDINGS/OFFICE | 0000        | \$20,142         | \$0            | \$20,142         |
| 52521000                       | RENT/LEASE-MOTOR VEHICLES | 0000        | \$4,272          | \$0            | \$4,272          |
| 52712000                       | TRANS AIR-OUT STATE IN US | 0000        | \$650            | \$0            | \$650            |
| 52714000                       | TRANSP-GRND - IN STATE    | 0000        | \$100            | \$0            | \$100            |
| 52715000                       | TRANS GRND-OUT STA IN US  | 0000        | \$150            | \$0            | \$150            |
| 52717000                       | TRANSP OTHER - IN STATE   | 0000        | \$65             | \$0            | \$65             |
| 52721000                       | LODGING - IN STATE        | 0000        | \$800            | \$0            | \$800            |
| 52722000                       | LODGING-OUT STATE IN US   | 0000        | \$1,345          | \$0            | \$1,345          |
| 52724000                       | MEALS - IN STATE          | 0000        | \$500            | \$0            | \$500            |
| 52725000                       | MEALS-OUT OF STATE IN US  | 0000        | \$500            | \$0            | \$500            |
| 52727000                       | MISC - IN STATE           | 0000        | \$10             | \$0            | \$10             |
| 52728000                       | MISC - OUT STATE IN US    | 0000        | \$115            | \$0            | \$115            |
| 52731000                       | BD/NON-EMPLOYEE TRANSP    | 0000        | \$642            | \$0            | \$642            |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

**230302-DHSDPH 2153 WELL CONSTRUCTION FUND BC 24430**

| Account Code                    | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised |
|---------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                 |
| 52732000                        | BD/NON-EMPLOYEE SUBSIS    | 0000        | \$500            | \$0            | \$500           |
| 52811000                        | TELEPHONE SERVICE         | 0000        | \$2,500          | \$0            | \$2,500         |
| 52812000                        | TELECOMMUN DATA CHRG      | 0000        | \$1,500          | \$0            | \$1,500         |
| 52815000                        | EMAIL AND CALENDARING     | 0000        | \$25             | \$0            | \$25            |
| 52817000                        | INTERNET SERV PROV CHARGE | 0000        | \$350            | \$0            | \$350           |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 0000        | \$7,011          | \$0            | \$7,011         |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 0000        | \$25             | \$0            | \$25            |
| 52840001                        | POST FR&DEL-MAILING SVCS  | 0000        | \$10             | \$0            | \$10            |
| 52840003                        | POST FR&DEL-POSTAL METER  | 0000        | \$7,100          | \$0            | \$7,100         |
| 52850000                        | PRINT BIND DUPLICATE      | 0000        | \$2,114          | \$0            | \$2,114         |
| 52860000                        | ADVERTISING               | 0000        | \$2,300          | \$0            | \$2,300         |
| 52930000                        | REGISTRATION FEES         | 0000        | \$3,775          | \$0            | \$3,775         |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$58,601</b>  | <b>\$0</b>     | <b>\$58,601</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$2,300          | \$0            | \$2,300         |
| 53120000                        | DATA PROCESSING SUPPLIES  | 0000        | \$800            | \$0            | \$800           |
| 53150000                        | SECURITY & SAFETY SUPP    | 0000        | \$300            | \$0            | \$300           |
| 53310000                        | GASOLINE                  | 0000        | \$3,000          | \$0            | \$3,000         |
| 53350000                        | MOTOR VEH REPLCEMNT PARTS | 0000        | \$100            | \$0            | \$100           |
| 53900004                        | OTHMAT&SUPP-INCENTV&PROMO | 0000        | \$7,588          | \$0            | \$7,588         |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$14,088</b>  | <b>\$0</b>     | <b>\$14,088</b> |
| 55112004                        | TORT CLAIMS-ATTY FEE ONLY | 0000        | \$300            | \$0            | \$300           |
| 55112005                        | TORT CLAIMS-ATTY & CLIENT | 0000        | \$500            | \$0            | \$500           |
| 55840000                        | SERVICE & OTHER AWARDS    | 0000        | \$200            | \$0            | \$200           |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

230302-DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430

| Account Code                                | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised  |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                  |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$1,000</b>   | <b>\$0</b>     | <b>\$1,000</b>   |
| 58030000                                    | FINE/PENALTY/FORFEIT-TRAN | 0000        | \$5,000          | \$0            | \$5,000          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$5,000</b>   | <b>\$0</b>     | <b>\$5,000</b>   |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$270,955</b> | <b>\$0</b>     | <b>\$270,955</b> |
| <b>RECEIPTS</b>                             |                           |             |                  |                |                  |
| 45100037                                    | WELL DRILLERS REG FEE     | 0000        | \$265,905        | \$0            | \$265,905        |
| 45500026                                    | FINE-ENVIRONMENTL VIOLATE | 0000        | \$5,000          | \$0            | \$5,000          |
| 45900000                                    | OTHER LIC FEES/PERMITS    | 0000        | \$50             | \$0            | \$50             |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>     |                           |             | <b>\$270,955</b> | <b>\$0</b>     | <b>\$270,955</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$270,955</b> | <b>\$0</b>     | <b>\$270,955</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                           |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

**Position Counts**

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                  |      |              |              |              |
| 51210000                       | SPA-REG SALARIES | 2000 | 2.000        | 0.000        | 2.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

24430-DHHS - Health Services Regulation - Special

230304-DHHSDPH 2410 VITAL RECORDS AUTOM FUND BC 24430

| Account<br>Code                         | Account<br>Title       | Fund<br>Source | 2024-25<br>Original | 2024-25<br>Change | 2024-25<br>Revised |
|-----------------------------------------|------------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                     |                        |                |                     |                   |                    |
| 57100071                                | RES-VITAL RECORDS FEES | 0000           | \$352,318           | \$0               | \$352,318          |
| <b>TOTAL RESERVES</b>                   |                        |                | <b>\$352,318</b>    | <b>\$0</b>        | <b>\$352,318</b>   |
| <b>REQUIREMENTS</b>                     |                        |                | <b>\$352,318</b>    | <b>\$0</b>        | <b>\$352,318</b>   |
| <b>RECEIPTS</b>                         |                        |                |                     |                   |                    |
| 45200024                                | VITAL RECORDS FEES     | 0000           | \$352,318           | \$0               | \$352,318          |
| <b>TOTAL FEES, LICENSES &amp; FINES</b> |                        |                | <b>\$352,318</b>    | <b>\$0</b>        | <b>\$352,318</b>   |
| <b>RECEIPTS</b>                         |                        |                | <b>\$352,318</b>    | <b>\$0</b>        | <b>\$352,318</b>   |
| <b>CHANGE IN FUND BALANCE</b>           |                        |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2023-25

24430-DHHS - Health Services Regulation - Special

230328-DHHSDPH 2754 ON-SITE SUBSURFACE WASTE BC 24430

| Account Code                                | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                 |
| 52521000                                    | RENT/LEASE-MOTOR VEHICLES | 0000        | \$2,875          | \$0            | \$2,875         |
| 52712000                                    | TRANS AIR-OUT STATE IN US | 0000        | \$1,000          | \$0            | \$1,000         |
| 52714000                                    | TRANSP-GRND - IN STATE    | 0000        | \$2,875          | \$0            | \$2,875         |
| 52715000                                    | TRANS GRND-OUT STA IN US  | 0000        | \$1,000          | \$0            | \$1,000         |
| 52718000                                    | TRANS OTH-OUTSTATE IN US  | 0000        | \$1,000          | \$0            | \$1,000         |
| 52721000                                    | LODGING - IN STATE        | 0000        | \$2,875          | \$0            | \$2,875         |
| 52722000                                    | LODGING-OUT STATE IN US   | 0000        | \$1,000          | \$0            | \$1,000         |
| 52724000                                    | MEALS - IN STATE          | 0000        | \$2,875          | \$0            | \$2,875         |
| 52725000                                    | MEALS-OUT OF STATE IN US  | 0000        | \$1,000          | \$0            | \$1,000         |
| 52840000                                    | POSTAGE FREIGHT & DELIV   | 0000        | \$1,500          | \$0            | \$1,500         |
| 52850000                                    | PRINT BIND DUPLICATE      | 0000        | \$2,250          | \$0            | \$2,250         |
| 52930000                                    | REGISTRATION FEES         | 0000        | \$1,000          | \$0            | \$1,000         |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$21,250</b>  | <b>\$0</b>     | <b>\$21,250</b> |
| 55900000                                    | OTHER EXPENSES            | 0000        | \$3,750          | \$0            | \$3,750         |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$3,750</b>   | <b>\$0</b>     | <b>\$3,750</b>  |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$25,000</b>  | <b>\$0</b>     | <b>\$25,000</b> |
| <b>RECEIPTS</b>                             |                           |             |                  |                |                 |
| 45400042                                    | O/S WASTEWATER REVIEW FEE | 0000        | \$25,000         | \$0            | \$25,000        |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>     |                           |             | <b>\$25,000</b>  | <b>\$0</b>     | <b>\$25,000</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$25,000</b>  | <b>\$0</b>     | <b>\$25,000</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                           |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>      |

STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

|                               |                            |
|-------------------------------|----------------------------|
|                               | <b>2024-25<br/>Revised</b> |
| TOTAL REQUIREMENTS            | \$4,207,189                |
| LESS ESTIMATED RECEIPTS       | \$4,207,189                |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$0</b>                 |



Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
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**24432-DHHS - Public Health - Special Revenue - General Fund**

| Budget Fund                   | Fund Title                                     | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|-------------------------------|------------------------------------------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>           |                                                |                    |                |                    |
| 230306                        | DHHSDPH 2450 RES LEAD BASED PAINT HAZ BC 24432 | \$507,189          | \$0            | \$507,189          |
| 230326                        | DHHSDPH 2521 NBS EQUIPMENT FUND BC 24432       | \$3,700,000        | \$0            | \$3,700,000        |
| <b>Total REQUIREMENTS</b>     |                                                | <b>\$4,207,189</b> | <b>\$0</b>     | <b>\$4,207,189</b> |
| <b>RECEIPTS</b>               |                                                |                    |                |                    |
| 230306                        | DHHSDPH 2450 RES LEAD BASED PAINT HAZ BC 24432 | \$507,189          | \$0            | \$507,189          |
| 230326                        | DHHSDPH 2521 NBS EQUIPMENT FUND BC 24432       | \$3,700,000        | \$0            | \$3,700,000        |
| <b>Total RECEIPTS</b>         |                                                | <b>\$4,207,189</b> | <b>\$0</b>     | <b>\$4,207,189</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                                | <b>\$0</b>         | <b>\$0</b>     | <b>\$0</b>         |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2023-25

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

| Account Code                                 | Account Title                       | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|----------------------------------------------|-------------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                          |                                     |             |                    |                |                    |
| 54523000                                     | EQUIP-SCIENTIFIC/MEDICAL            | 0000        | \$3,700,000        | \$0            | \$3,700,000        |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                     |             | <b>\$3,700,000</b> | <b>\$0</b>     | <b>\$3,700,000</b> |
| 58030000                                     | FINE/PENALTY/FORFEIT-TRAN           | 0000        | \$26,800           | \$0            | \$26,800           |
| 58100003                                     | AGENCY TRANSFER OUT-AGENCY INTERNAL | 0000        | \$480,389          | \$0            | \$480,389          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>  |                                     |             | <b>\$507,189</b>   | <b>\$0</b>     | <b>\$507,189</b>   |
| <b>TOTAL REQUIREMENTS</b>                    |                                     |             | <b>\$4,207,189</b> | <b>\$0</b>     | <b>\$4,207,189</b> |
| <b>RECEIPTS</b>                              |                                     |             |                    |                |                    |
| 45300032                                     | LEAD PAINT RENOV ACCR FEE           | 0000        | \$52,010           | \$0            | \$52,010           |
| 45300033                                     | LEAD PAINT RENOV CERT FEE           | 0000        | \$428,379          | \$0            | \$428,379          |
| 45500000                                     | FINES PENAL ASSESS FEE              | 0000        | \$26,800           | \$0            | \$26,800           |
| 45900059                                     | NEWBORN SCREENING FEES              | 0000        | \$3,700,000        | \$0            | \$3,700,000        |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>      |                                     |             | <b>\$4,207,189</b> | <b>\$0</b>     | <b>\$4,207,189</b> |
| <b>TOTAL RECEIPTS</b>                        |                                     |             | <b>\$4,207,189</b> | <b>\$0</b>     | <b>\$4,207,189</b> |
| <b>CHANGE IN FUND BALANCE</b>                |                                     |             | <b>\$0</b>         | <b>\$0</b>     | <b>\$0</b>         |

Office of State Budget And Management  
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Detail by Fund  
Biennium 2023-25

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

230306-DHHSDPH 2450 RES LEAD BASED PAINT HAZ BC 24432

| Account Code                                | Account Title                       | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised  |
|---------------------------------------------|-------------------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                  |                |                  |
| 58030000                                    | FINE/PENALTY/FORFEIT-TRAN           | 0000        | \$26,800         | \$0            | \$26,800         |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 0000        | \$480,389        | \$0            | \$480,389        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$507,189</b> | <b>\$0</b>     | <b>\$507,189</b> |
| <b>REQUIREMENTS</b>                         |                                     |             | <b>\$507,189</b> | <b>\$0</b>     | <b>\$507,189</b> |
| <b>RECEIPTS</b>                             |                                     |             |                  |                |                  |
| 45300032                                    | LEAD PAINT RENOV ACCR FEE           | 0000        | \$52,010         | \$0            | \$52,010         |
| 45300033                                    | LEAD PAINT RENOV CERT FEE           | 0000        | \$428,379        | \$0            | \$428,379        |
| 45500000                                    | FINES PENAL ASSESS FEE              | 0000        | \$26,800         | \$0            | \$26,800         |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>     |                                     |             | <b>\$507,189</b> | <b>\$0</b>     | <b>\$507,189</b> |
| <b>RECEIPTS</b>                             |                                     |             | <b>\$507,189</b> | <b>\$0</b>     | <b>\$507,189</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                                     |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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24432-DHHS - Public Health - Special Revenue - General Fund

230326-DHHSDPH 2521 NBS EQUIPMENT FUND BC 24432

| Account<br>Code                              | Account<br>Title         | Fund<br>Source | 2024-25<br>Original | 2024-25<br>Change | 2024-25<br>Revised |
|----------------------------------------------|--------------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                          |                          |                |                     |                   |                    |
| 54523000                                     | EQUIP-SCIENTIFIC/MEDICAL | 0000           | \$3,700,000         | \$0               | \$3,700,000        |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                          |                | <b>\$3,700,000</b>  | <b>\$0</b>        | <b>\$3,700,000</b> |
| <b>REQUIREMENTS</b>                          |                          |                | <b>\$3,700,000</b>  | <b>\$0</b>        | <b>\$3,700,000</b> |
| <b>RECEIPTS</b>                              |                          |                |                     |                   |                    |
| 45900059                                     | NEWBORN SCREENING FEES   | 0000           | \$3,700,000         | \$0               | \$3,700,000        |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>      |                          |                | <b>\$3,700,000</b>  | <b>\$0</b>        | <b>\$3,700,000</b> |
| <b>RECEIPTS</b>                              |                          |                | <b>\$3,700,000</b>  | <b>\$0</b>        | <b>\$3,700,000</b> |
| <b>CHANGE IN FUND BALANCE</b>                |                          |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |

STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

|                               |                            |
|-------------------------------|----------------------------|
|                               | <b>2024-25<br/>Revised</b> |
| TOTAL REQUIREMENTS            | \$11,250,000               |
| LESS ESTIMATED RECEIPTS       | \$7,000,000                |
| <b>CHANGE IN FUND BALANCE</b> | <b>(\$4,250,000)</b>       |



Office of State Budget And Management  
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Biennium 2023-25

**24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing**

| <b>Budget<br/>Fund</b>        | <b>Fund<br/>Title</b>                                      | <b>2024-25<br/>Original</b> | <b>2024-25<br/>Change</b> | <b>2024-25<br/>Revised</b> |
|-------------------------------|------------------------------------------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>           |                                                            |                             |                           |                            |
| 230327                        | DHHSDPH 2600 YOUTH ELEC NIC DEP ABATEMENT FUND<br>BC 24433 | \$11,250,000                | \$0                       | \$11,250,000               |
| <b>Total REQUIREMENTS</b>     |                                                            | <b>\$11,250,000</b>         | <b>\$0</b>                | <b>\$11,250,000</b>        |
| <b>RECEIPTS</b>               |                                                            |                             |                           |                            |
| 230327                        | DHHSDPH 2600 YOUTH ELEC NIC DEP ABATEMENT FUND<br>BC 24433 | \$7,000,000                 | \$0                       | \$7,000,000                |
| <b>Total RECEIPTS</b>         |                                                            | <b>\$7,000,000</b>          | <b>\$0</b>                | <b>\$7,000,000</b>         |
| <b>CHANGE IN FUND BALANCE</b> |                                                            | <b>(\$4,250,000)</b>        | <b>\$0</b>                | <b>(\$4,250,000)</b>       |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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Biennium 2023-25

24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

| Account Code                    | Account Title            | Fund Source | 2024-25 Original     | 2024-25 Change | 2024-25 Revised      |
|---------------------------------|--------------------------|-------------|----------------------|----------------|----------------------|
| <b>REQUIREMENTS</b>             |                          |             |                      |                |                      |
| 52199036                        | MISC SVC-EVALUATION SVCS | 2000        | \$750,000            | \$0            | \$750,000            |
| 52860000                        | ADVERTISING              | 2000        | \$10,500,000         | \$0            | \$10,500,000         |
| <b>TOTAL PURCHASED SERVICES</b> |                          |             | <b>\$11,250,000</b>  | <b>\$0</b>     | <b>\$11,250,000</b>  |
| <b>TOTAL REQUIREMENTS</b>       |                          |             | <b>\$11,250,000</b>  | <b>\$0</b>     | <b>\$11,250,000</b>  |
| <b>RECEIPTS</b>                 |                          |             |                      |                |                      |
| 47997000                        | SETTLEMENTS              | 2000        | \$7,000,000          | \$0            | \$7,000,000          |
| <b>TOTAL MISCELLANEOUS</b>      |                          |             | <b>\$7,000,000</b>   | <b>\$0</b>     | <b>\$7,000,000</b>   |
| <b>TOTAL RECEIPTS</b>           |                          |             | <b>\$7,000,000</b>   | <b>\$0</b>     | <b>\$7,000,000</b>   |
| <b>CHANGE IN FUND BALANCE</b>   |                          |             | <b>(\$4,250,000)</b> | <b>\$0</b>     | <b>(\$4,250,000)</b> |

Office of State Budget And Management  
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Detail by Fund  
Biennium 2023-25

24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

230327-DHHSDPH 2600 YOUTH ELEC NIC DEP ABATEMENT FUND BC 24433

| Account<br>Code                 | Account<br>Title         | Fund<br>Source | 2024-25<br>Original  | 2024-25<br>Change | 2024-25<br>Revised   |
|---------------------------------|--------------------------|----------------|----------------------|-------------------|----------------------|
| <b>REQUIREMENTS</b>             |                          |                |                      |                   |                      |
| 52199036                        | MISC SVC-EVALUATION SVCS | 2000           | \$750,000            | \$0               | \$750,000            |
| 52860000                        | ADVERTISING              | 2000           | \$10,500,000         | \$0               | \$10,500,000         |
| <b>TOTAL PURCHASED SERVICES</b> |                          |                | <b>\$11,250,000</b>  | <b>\$0</b>        | <b>\$11,250,000</b>  |
| <b>REQUIREMENTS</b>             |                          |                | <b>\$11,250,000</b>  | <b>\$0</b>        | <b>\$11,250,000</b>  |
| <b>RECEIPTS</b>                 |                          |                |                      |                   |                      |
| 47997000                        | SETTLEMENTS              | 2000           | \$7,000,000          | \$0               | \$7,000,000          |
| <b>TOTAL MISCELLANEOUS</b>      |                          |                | <b>\$7,000,000</b>   | <b>\$0</b>        | <b>\$7,000,000</b>   |
| <b>RECEIPTS</b>                 |                          |                | <b>\$7,000,000</b>   | <b>\$0</b>        | <b>\$7,000,000</b>   |
| <b>CHANGE IN FUND BALANCE</b>   |                          |                | <b>(\$4,250,000)</b> | <b>\$0</b>        | <b>(\$4,250,000)</b> |