



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 14410

CAMPUS/AGENCY NAME: DHHS - Central Management and Support

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$309,105,478
LESS ESTIMATED RECEIPTS	\$182,817,430
NET APPROPRIATION	\$126,288,048

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

14410-DHHS - Central Management and Support

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1119	Service Support - Administration	\$7,518,503	\$0	\$7,518,503
1120	Service Support - Central Management	\$23,720,306	\$0	\$23,720,306
1121	Service Support - Controller's Office	\$19,454,321	\$0	\$19,454,321
1122	DIRM - Information System Services	\$92,749,194	\$60,594,849	\$153,344,043
1124	NC Council on Developmental Disabilities	\$3,188,263	\$0	\$3,188,263
1126	Central Regional Maintenance - Dix	\$11,031,687	\$0	\$11,031,687
1127	Office of Program Evaluation, Reporting & Accountability	\$547,436	\$0	\$547,436
1129	Rural Health Services Administration	\$1,050,625	\$0	\$1,050,625
1162	Rural Health Recruitment and Retention	\$4,623,251	\$0	\$4,623,251
1168	Telemedicine	\$1,833,137	\$0	\$1,833,137
1169	Rural Health Infrastructure	\$21,436,200	\$0	\$21,436,200
1374	Low Income Drug and Medical Assistance	\$5,932,876	\$0	\$5,932,876
1910	Reserves and Transfers	\$22,001,891	\$32,461,051	\$54,462,942
1991	Indirect Cost - Reserve	\$587,890	\$0	\$587,890
1992	Prior Year - Earned Revenue	\$373,998	\$0	\$373,998
Total REQUIREMENTS		\$216,049,578	\$93,055,900	\$309,105,478
RECEIPTS				
1119	Service Support - Administration	\$2,311,621	\$0	\$2,311,621
1120	Service Support - Central Management	\$3,902,183	\$0	\$3,902,183
1121	Service Support - Controller's Office	\$9,038,567	\$0	\$9,038,567
1122	DIRM - Information System Services	\$57,522,342	\$60,594,849	\$118,117,191
1124	NC Council on Developmental Disabilities	\$3,105,710	\$0	\$3,105,710
1126	Central Regional Maintenance - Dix	\$2,683,919	\$0	\$2,683,919
1127	Office of Program Evaluation, Reporting & Accountability	\$86,226	\$0	\$86,226
1129	Rural Health Services Administration	\$283,151	\$0	\$283,151
1162	Rural Health Recruitment and Retention	\$2,955,277	\$0	\$2,955,277
1169	Rural Health Infrastructure	\$2,572,954	\$0	\$2,572,954
1374	Low Income Drug and Medical Assistance	\$3,787,940	\$0	\$3,787,940
1910	Reserves and Transfers	\$6,610,803	\$26,400,000	\$33,010,803
1991	Indirect Cost - Reserve	\$587,890	\$0	\$587,890
1992	Prior Year - Earned Revenue	\$373,998	\$0	\$373,998
Total RECEIPTS		\$95,822,581	\$86,994,849	\$182,817,430

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

14410-DHHS - Central Management and Support

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$120,226,997	\$6,061,051	\$126,288,048

Position Counts

REQUIREMENTS

1119	Service Support - Administration	67.000	0.000	67.000
1120	Service Support - Central Management	107.500	0.000	107.500
1121	Service Support - Controller's Office	212.000	0.000	212.000
1122	DIRM - Information System Services	413.000	0.000	413.000
1124	NC Council on Developmental Disabilities	10.000	0.000	10.000
1126	Central Regional Maintenance - Dix	103.000	0.000	103.000
1127	Office of Program Evaluation, Reporting & Accountability	3.000	0.000	3.000
1129	Rural Health Services Administration	9.000	0.000	9.000
1162	Rural Health Recruitment and Retention	5.000	0.000	5.000
1169	Rural Health Infrastructure	24.500	0.000	24.500
1374	Low Income Drug and Medical Assistance	8.000	0.000	8.000
TOTAL POSITIONS		962.000	0.000	962.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

14410-DHHS - Central Management and Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531113	EPA-REG SALARIES-UNDESIG	\$306,251	\$0	\$306,251
531141	SEC/COUNCIL OF ST SAL-APP	\$196,350	\$0	\$196,350
531211	SPA-REG SALARIES-APPRO	\$473,670	\$0	\$473,670
531212	SPA-REG SALARIES-RECPT	\$1,280,604	\$0	\$1,280,604
531213	SPA-REG SALARIES-UNDESIG	\$53,154,440	\$823,751	\$53,978,191
531222	SPA TIME LIMITED SAL-REC	\$43,467	\$0	\$43,467
531223	SPA TIME LIMITED SAL-UNDE	\$10,407,583	\$2,667,204	\$13,074,787
531413	OT PAY - UNDESIGNATED	\$4,740	\$0	\$4,740
531423	HOLIDAY PAY - UNDESIGNATD	\$1,400	\$0	\$1,400
531433	SHIFT PREM PAY - UNDESIG	\$3,500	\$0	\$3,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,163	\$0	\$5,163
531462	EPA&SPA-LONGVTY PAY-REC	\$10,146	\$0	\$10,146
531463	EPA&SPA-LONGVTY PAY-UNDES	\$681,798	\$0	\$681,798
531511	SOCIAL SEC CONTRIB-APPRO	\$51,655	\$0	\$51,655
531512	SOCIAL SEC CONTRIB-RECPTS	\$101,249	\$0	\$101,249
531513	SOCIAL SEC CONTRIB-UNDES	\$4,946,232	\$267,057	\$5,213,289
531521	REG RETIRE CONTRIB-APPRO	\$125,246	\$0	\$125,246
531522	REG RETIRE CONTRIB-RECPTS	\$245,610	\$0	\$245,610
531523	REG RETIRE CONTRIB-UNDES	\$11,979,509	\$829,236	\$12,808,745
531561	MED INS CONTRIB-APPRO	\$42,728	\$0	\$42,728
531562	MED INS CONTRIB-RECPTS	\$122,080	\$0	\$122,080
531563	MED INS CONTRIB-UNDES	\$5,752,657	\$253,838	\$6,006,495
531627	ST DISABILITY PMT-APPROP	\$20,528	\$0	\$20,528
531631	WRKER COMP-MED PAYMENTS	\$368,274	\$0	\$368,274
531651	COMPENSATION TO BOARD MEM	\$5,995	\$0	\$5,995
TOTAL PERSONAL SERVICES		\$90,330,875	\$4,841,086	\$95,171,961
532110	LEGAL SERVICES	\$496,754	\$0	\$496,754
532120	FINAN/AUDIT SERVICES	\$2,924,266	\$0	\$2,924,266
532140	OTH INFORMATION TECH SVCS	\$12,362,957	(\$1,079,314)	\$11,283,643
532145	SERVER SUPPORT SVC	\$2,158,988	\$2,784,402	\$4,943,390
532147	IT SEAT MANAGEMENT SVC	\$40	\$0	\$40
532148	APPLICATION DEVELOPMENT	\$11,453,746	\$23,743,979	\$35,197,725
53214B	IT SUBSCRIPTION SUPPORT	\$915,306	\$565,457	\$1,480,763

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

14410-DHHS - Central Management and Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$1,209,097	\$718,536	\$1,927,633
532181	FOOD SER AGREEMENT	\$4,046	\$0	\$4,046
532184	JANITORIAL SER AGREEMENT	\$27,643	\$15,000	\$42,643
532185	WASTE REM/RECY SER AGREEM	\$123,246	\$500	\$123,746
532186	SECURITY SERVICE AGREE	\$181,448	\$0	\$181,448
532199	MISC CONTRACTUAL SERVICES	\$3,083,964	\$0	\$3,083,964
5322XX	UTILITY/ENERGY SERVICES	\$3,173,156	\$230,210	\$3,403,366
5323XX	REPAIR SERVICES	\$72,215	\$5,800	\$78,015
5324XX	MAINTENANCE AGREEMENTS	\$2,684,922	\$12,591,623	\$15,276,545
5325XX	RENTALS/LEASES	\$405,071	\$2,134,641	\$2,539,712
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$663,488	\$150,000	\$813,488
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$13,172,657	\$7,067,029	\$20,239,686
5329XX	OTHER SERVICES	\$200,869	\$34,456	\$235,325
TOTAL PURCHASED SERVICES		\$55,313,879	\$48,962,319	\$104,276,198
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$410,099	\$20,000	\$430,099
5332XX	FACILITY & HARDWARE SUPPLIES	\$579,205	\$0	\$579,205
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$168,950	\$252	\$169,202
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,312	\$0	\$8,312
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$30,000	\$0	\$30,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$6,095	\$0	\$6,095
5339XX	OTHER MATERIALS & SUPPLIES	\$8,902	\$0	\$8,902
TOTAL SUPPLIES		\$1,211,563	\$20,252	\$1,231,815
5345XX	EQUIPMENT	\$229,539	\$3,678,040	\$3,907,579
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,689	\$0	\$1,689
5347XX	INTANGIBLE ASSETS	\$158,177	\$2,585,000	\$2,743,177
TOTAL PROPERTY, PLANT & EQUIPMENT		\$389,405	\$6,263,040	\$6,652,445
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$8,331	\$0	\$8,331
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,801,124	\$0	\$1,801,124
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$138,267	\$33,012	\$171,279
5359XX	OTHER EXPENSES	\$419,362	\$0	\$419,362
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,367,084	\$33,012	\$2,400,096
536200	NC COALITION END HOMELESS	\$93,920	\$0	\$93,920

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

14410-DHHS - Central Management and Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536455	MIGRANT GRANTS	\$806,152	\$0	\$806,152
536466	COMMUNITY HEALTH CTR GRNT	\$2,485,000	\$0	\$2,485,000
536920	AID TO EDUCATIONAL INSTIT	\$493,648	\$0	\$493,648
536988	TELEPSYCHIARTY PROGRAM	\$1,820,000	\$0	\$1,820,000
536989	OTHER CONTRACT/GRANTS	\$285,746	\$0	\$285,746
5369FA	NCHFA ADMIN & OPERATIONS	\$7,449,800	\$0	\$7,449,800
536E10	NGO-OPERATIONAL SUBSIDY	\$2,535,852	\$0	\$2,535,852
536E20	NGO-AID FOR CLINIC CONSTR	\$500,000	\$0	\$500,000
536E55	NGO-MIGRANT GRANTS	\$2,069,845	\$0	\$2,069,845
536E60	NGO-HOSPITAL FLEXIBILITY	\$345,593	\$0	\$345,593
536E66	COMMUNITY HEALTH CTR NGO	\$12,102,473	\$0	\$12,102,473
536E70	NGO-DDSA NON-GOV UNITS	\$998,957	\$0	\$998,957
536E9X	NGO-FOSTERING HEALTH NC	\$223,775	\$0	\$223,775
536J87	NGO NC MED ASSIST GRANT	\$400,000	\$0	\$400,000
536J89	NGO-OTHER CONTRACTS/GRANT	\$2,007,262	\$0	\$2,007,262
536M01	RURAL PRACTICE INCENTIVES	\$2,590,000	\$0	\$2,590,000
TOTAL AID & PUBLIC ASSISTANCE		\$37,208,023	\$0	\$37,208,023
537100	RESERVE INDIRECT COST	\$471,472	\$0	\$471,472
537105	LI/FRINGE RESERVE SSBG	\$236,278	\$0	\$236,278
53711M	BIG BROTHERS BIG SISTERS	\$350,000	\$0	\$350,000
53711N	TROSA	\$1,600,000	\$0	\$1,600,000
537126	DHHS COM BG NON-PROFITS-R	\$10,903,911	\$0	\$10,903,911
537128	SSBG DHHS COMP BG NON PRO	\$4,174,525	\$0	\$4,174,525
5371LR	LIEAP RESERVE	\$0	\$475,140	\$475,140
537204	RES-LEGIS INCR COMPENSATN	\$2,590,692	\$0	\$2,590,692
537206	RES-ST RETIREMENT SYS CON	\$1,186,546	\$108,705	\$1,295,251
537208	RES-STATE HEALTH PLAN	\$332,805	(\$202,134)	\$130,671
TOTAL RESERVES		\$21,846,229	\$381,711	\$22,227,940
538194	TRANSFER TO DIT	\$1,700,000	\$0	\$1,700,000
5381D1	TR TO 14410-CENTRAL AMD	\$1,117,550	\$20,283,609	\$21,401,159
5381D3	TRANSFER TO B/C 64410	\$1,499,977	\$0	\$1,499,977
5381DE	TRANSFER TO 24410	\$517,840	\$0	\$517,840
5381DJ	TRANSFER TO B/C 24410	\$2,540,313	\$12,270,871	\$14,811,184

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

14410-DHHS - Central Management and Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5381J1	TRANS TO BC 14440 - DSS	\$6,840	\$0	\$6,840
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,382,520	\$32,554,480	\$39,937,000
TOTAL REQUIREMENTS		\$216,049,578	\$93,055,900	\$309,105,478
RECEIPTS				
432203	LOCAL INKIND MATCH	\$455,600	\$0	\$455,600
432206	LOCAL RECEIPTS	\$62,500	\$0	\$62,500
432421	THE DUKE ENDOWMENT	\$50,000	\$0	\$50,000
432422	K.B.REYNOLDS CHARIT.TRUST	\$169,361	\$0	\$169,361
TOTAL GRANTS		\$737,461	\$0	\$737,461
434320	SALE OF SURPLUS PROPERTY	\$75	\$0	\$75
434410	RENTAL OF REAL PROPERTY	\$13,800	\$0	\$13,800
TOTAL SALES, SERVICE, & RENTALS		\$13,875	\$0	\$13,875
437300	INDIRECT(OVERHD) COST REC	\$1,801,124	\$0	\$1,801,124
437993	ELECTRON/DIGITAL TRAN FEE	\$744,374	\$0	\$744,374
TOTAL MISCELLANEOUS		\$2,545,498	\$0	\$2,545,498
438047	MEDICAID TRANSFORMATION	\$0	\$26,400,000	\$26,400,000
438100	INTRA-AGENCY TRANSFERS	\$157,805	\$0	\$157,805
4381C1	TRF FROM PUBLIC HEALTH	\$1,876,262	\$0	\$1,876,262
4381D1	TRF FROM 14410	\$490,416	\$20,283,609	\$20,774,025
4381D3	TR FR CENTRAL ADMIN-64410	\$2,017,427	\$0	\$2,017,427
4381DJ	TFR FROM 24410	\$83,008	\$0	\$83,008
4381E1	TRANS. FM B/C 14411 AGING	\$812	\$0	\$812
4381F1	TRF FROM CHILD DEVELOP.	\$549,745	\$0	\$549,745
4381J1	TR FR DSS-14440	\$230,451	\$0	\$230,451
4381J2	TRF FR DSS 24441	\$159,713	\$0	\$159,713
4381K1	TRF FROM B/C 14445	\$8,930,911	\$0	\$8,930,911
4381L2	TRF FROM B/C 24450	\$68,653	\$0	\$68,653
4381LA	TRF FR B/C 67425-DSB/DHH	\$419,046	\$0	\$419,046
4381N1	TRANS. FM B/C 14480 DVR	\$37,019	\$0	\$37,019
4381P1	TRF FROM MENTAL HEALTH	\$547,068	\$0	\$547,068
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,568,336	\$46,683,609	\$62,251,945
538301	DIRM REC.-DEAF/HARD HEAR	\$10,211	\$0	\$10,211
538318	DIRM REC.-BLIND SVCS	\$38,640	\$0	\$38,640

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

14410-DHHS - Central Management and Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
53881A	REHAB SERVICE	\$1,255,543	\$0	\$1,255,543
538820	DEV DISABILITIES SUP	\$2,647,422	\$0	\$2,647,422
53882F	CHILD CARE&DEV FUND/MATCH	\$7,346	\$0	\$7,346
53882H	CHILD CARE&DEV FUND/DISC	\$1,846,859	\$0	\$1,846,859
53883B	MEDICARE	\$376,986	\$0	\$376,986
538841	COOP AGMT PRIM CARE SVC	\$286,239	\$0	\$286,239
538842	STATE OFFICE OF RURAL HEA	\$186,082	\$0	\$186,082
538845	MIGRANT HEALTH PROGRAMS	\$3,588,177	\$0	\$3,588,177
538849	RURAL HOSPITAL FLEX PROG	\$763,593	\$0	\$763,593
53884B	TIII SPECIAL PROGRAMS	\$51,779	\$0	\$51,779
53884C	TIII CONGREGATE MEALS	\$50,638	\$0	\$50,638
53884D	TIII HOME DELIVERED MEALS	\$8,305	\$0	\$8,305
53884V	TIII E FAM CAREGIVER SUP	\$5,239	\$0	\$5,239
53885B	SB. ABUSE PREV & TRT BG	\$1,600,000	\$0	\$1,600,000
53885C	INFANT & TODDLERS GRANT	\$219,460	\$0	\$219,460
538863	SMALL RURAL HOSPITAL PRG	\$588,059	\$0	\$588,059
53886A	HLTH STAND QUALITY BUREAU	\$227,598	\$0	\$227,598
53886C	DMA ADMIN & TRNG	\$26,857,653	\$24,641,757	\$51,499,410
53886D	CHIPS	\$655,158	\$2,162,529	\$2,817,687
53886U	HIT EHR ADMIN PYMTS	\$738,229	\$0	\$738,229
53887E	TITLE IV-D/CHILD SUPPORT	\$6,715,152	\$60,282	\$6,775,434
53887F	CHILD WELFARE SERVICES	\$208,997	\$0	\$208,997
53887G	FAMILY PRESERVATIOIN	\$85,181	\$0	\$85,181
53887J	REFUGEE CASH& MEDICAL	\$100,042	(\$78)	\$99,964
53887K	IV-E FOSTER CARE	\$1,417,836	(\$1,032,971)	\$384,865
53887L	ADOPTION ASSISTANCE	\$725,397	(\$360,781)	\$364,616
53887M	DISABILITY DETERM.	\$1,493,062	\$0	\$1,493,062
53887N	IV-E INDEPENDENT LIVING	\$35,015	\$0	\$35,015
53887P	LOW INCOME ENERGY	\$4,973,553	\$0	\$4,973,553
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,142,850	\$0	\$5,142,850
53887W	CHILD ABUSE & SVC PROG	\$19,342	\$0	\$19,342
53888C	FOOD STAMP USDA	\$6,438,951	\$14,840,502	\$21,279,453
53888K	TANF	\$745,391	\$0	\$745,391

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

14410-DHHS - Central Management and Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
53889A	BASIC SUPPORT PROGRAM	\$2,975,118	\$0	\$2,975,118
5388AB	CH/ADULT CARE FOOD PROG	\$68	\$0	\$68
5388AD	STATE ADMIN EXPENSE	\$493,465	\$0	\$493,465
5388AJ	IMMUNIZATION PROGRAM	\$169,818	\$0	\$169,818
5388AK	TITLE X FAMILY PLANNING	\$37,588	\$0	\$37,588
5388AM	SYS DEV FOR CHILD/ADOL	\$62	\$0	\$62
5388BB	STD ACC PREV CAMPAIGN	\$55,940	\$0	\$55,940
5388BE	HIV/AIDS SURVEILLANCE	\$1,792	\$0	\$1,792
5388BS	HIV CARE GRANT	\$397,443	\$0	\$397,443
5388CB	WIC ADMIN	\$2,121,458	\$0	\$2,121,458
5388CE	HEALTHY ST/BABY LOVE +	\$284	\$0	\$284
5388CR	CDC BIOTERRORISM PREPARE	\$251,622	\$0	\$251,622
5388CS	HS/TRAID BABY LOVE	\$22,414	\$0	\$22,414
5388D7	CANCER PREVENTION&CONTROL	\$26,864	\$0	\$26,864
5388DW	CACFP AUDIT & SFSP SAE	\$265,075	\$0	\$265,075
5388EK	NAT CANCER PREV/CONTROL	\$1,073	\$0	\$1,073
5388EL	RACE TO THE TOP	\$3,065	\$0	\$3,065
5388EP	CHRONIC DISEASE PREVENTIO	\$62	\$0	\$62
5388JS	CANCER PREV NBCCEDP	\$887	\$0	\$887
5388N5	MONEY FOLLOWS PERSON-DEMO	\$75	\$0	\$75
5388NN	MONEY FOLLOWS PERSON	\$20,652	\$0	\$20,652
5388QJ	CHIPRA QUALITY DEMO GRANT	\$494	\$0	\$494
5388ST	TOBACCO CONTRO	\$996	\$0	\$996
5388SW	WELL INTG SCNG&EVAL-WMN	\$1,111	\$0	\$1,111
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$76,957,411	\$40,311,240	\$117,268,651
TOTAL RECEIPTS		\$95,822,581	\$86,994,849	\$182,817,430
NET APPROPRIATION		\$120,226,997	\$6,061,051	\$126,288,048

POSITION COUNTS

REQUIREMENTS

531XXX				
531113	EPA-REG SALARIES-UNDESIG	3	0	3
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	6	0	6

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

POSITION COUNTS

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	19	0	19
531213	SPA-REG SALARIES-UNDESIG	788	0	788
531222	SPA TIME LIMITED SAL-REC	1	0	1
531223	SPA TIME LIMITED SAL-UNDE	144	0	144
TOTAL 531XXX		962	0	962
TOTAL POSITIONS		962	0	962

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14410-DHHS - Central Management and Support

1119-Service Support - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$4,692,290	\$0	\$4,692,290
531463	EPA&SPA-LONGVTY PAY-UNDES	\$88,399	\$0	\$88,399
531513	SOCIAL SEC CONTRIB-UNDES	\$365,723	\$0	\$365,723
531523	REG RETIRE CONTRIB-UNDES	\$886,810	\$0	\$886,810
531563	MED INS CONTRIB-UNDES	\$408,968	\$0	\$408,968
531631	WRKER COMP-MED PAYMENTS	\$2,137	\$0	\$2,137
TOTAL PERSONAL SERVICES		\$6,444,327	\$0	\$6,444,327
532110	LEGAL SERVICES	\$117,140	\$0	\$117,140
532120	FINAN/AUDIT SERVICES	\$462,854	\$0	\$462,854
532170	ADMIN SERVICES	\$37,820	\$0	\$37,820
532184	JANITORIAL SER AGREEMENT	\$12,022	\$0	\$12,022
532185	WASTE REM/RECY SER AGREEM	\$122	\$0	\$122
5324XX	MAINTENANCE AGREEMENTS	\$4,567	\$0	\$4,567
5325XX	RENTALS/LEASES	\$7,559	\$0	\$7,559
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,490	\$0	\$21,490
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$68,794	\$0	\$68,794
5329XX	OTHER SERVICES	\$12,103	\$0	\$12,103
TOTAL PURCHASED SERVICES		\$744,471	\$0	\$744,471
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$24,529	\$0	\$24,529
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$6,095	\$0	\$6,095
TOTAL SUPPLIES		\$30,624	\$0	\$30,624
5345XX	EQUIPMENT	\$7,229	\$0	\$7,229
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,729	\$0	\$7,729
5356XX	ASSET & OTHER ADJUSTMENTS	\$289,524	\$0	\$289,524
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,828	\$0	\$1,828
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$291,352	\$0	\$291,352
REQUIREMENTS		\$7,518,503	\$0	\$7,518,503
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$289,524	\$0	\$289,524
TOTAL MISCELLANEOUS		\$289,524	\$0	\$289,524

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

1119-Service Support - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
438100	INTRA-AGENCY TRANSFERS	\$157,805	\$0	\$157,805
4381L2	TRF FROM B/C 24450	\$1,880	\$0	\$1,880
4381LA	TRF FR B/C 67425-DSB/DHH	\$10,797	\$0	\$10,797
4381P1	TRF FROM MENTAL HEALTH	\$462,854	\$0	\$462,854
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$633,336	\$0	\$633,336
53881A	REHAB SERVICE	\$51,035	\$0	\$51,035
53883B	MEDICARE	\$28,921	\$0	\$28,921
538845	MIGRANT HEALTH PROGRAMS	\$5	\$0	\$5
53884B	TIII SPECIAL PROGRAMS	\$1,574	\$0	\$1,574
53884C	TIII CONGREGATE MEALS	\$4,669	\$0	\$4,669
53884D	TIII HOME DELIVERED MEALS	\$158	\$0	\$158
53884V	TIII E FAM CAREGIVER SUP	\$53	\$0	\$53
53885C	INFANT & TODDLERS GRANT	\$75,385	\$0	\$75,385
53886A	HLTH STAND QUALITY BUREAU	\$20,140	\$0	\$20,140
53886C	DMA ADMIN & TRNG	\$524,946	\$0	\$524,946
53886D	CHIPS	\$3,494	\$0	\$3,494
53886U	HIT EHR ADMIN PYMTS	\$456	\$0	\$456
53887E	TITLE IV-D/CHILD SUPPORT	\$47,414	\$0	\$47,414
53887F	CHILD WELFARE SERVICES	\$4,722	\$0	\$4,722
53887G	FAMILY PRESERVATIOIN	\$10,188	\$0	\$10,188
53887J	REFUGEE CASH& MEDICAL	\$2,165	\$0	\$2,165
53887K	IV-E FOSTER CARE	\$9,527	\$0	\$9,527
53887L	ADOPTION ASSISTANCE	\$1,459	\$0	\$1,459
53887M	DISABILITY DETERM.	\$156,760	\$0	\$156,760
53887N	IV-E INDEPENDENT LIVING	\$911	\$0	\$911
53887P	LOW INCOME ENERGY	\$508	\$0	\$508
53887W	CHILD ABUSE & SVC PROG	\$60	\$0	\$60
53888C	FOOD STAMP USDA	\$36,151	\$0	\$36,151
53888K	TANF	\$30,818	\$0	\$30,818
53889A	BASIC SUPPORT PROGRAM	\$209,354	\$0	\$209,354
5388AB	CH/ADULT CARE FOOD PROG	\$25	\$0	\$25
5388AD	STATE ADMIN EXPENSE	\$18,442	\$0	\$18,442
5388AJ	IMMUNIZATION PROGRAM	\$14,392	\$0	\$14,392

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21**

1119-Service Support - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
5388AK	TITLE X FAMILY PLANNING	\$6,045	\$0	\$6,045
5388BB	STD ACC PREV CAMPAIGN	\$13,974	\$0	\$13,974
5388BS	HIV CARE GRANT	\$21,276	\$0	\$21,276
5388CB	WIC ADMIN	\$35,342	\$0	\$35,342
5388CR	CDC BIOTERRORISM PREPARE	\$42,213	\$0	\$42,213
5388CS	HS/TRAID BABY LOVE	\$4,033	\$0	\$4,033
5388D7	CANCER PREVENTION&CONTROL	\$8,405	\$0	\$8,405
5388DW	CACFP AUDIT & SFSP SAE	\$691	\$0	\$691
5388NN	MONEY FOLLOWS PERSON	\$3,050	\$0	\$3,050
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,388,761	\$0	\$1,388,761
RECEIPTS		\$2,311,621	\$0	\$2,311,621
NET APPROPRIATION		\$5,206,882	\$0	\$5,206,882

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	67.000	0.000	67.000
TOTAL PERSONAL SERVICES		67.000	0.000	67.000
TOTAL POSITIONS		67.000	0.000	67.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14410-DHHS - Central Management and Support

1120-Service Support - Central Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$196,350	\$0	\$196,350
531211	SPA-REG SALARIES-APPRO	\$405,190	\$0	\$405,190
531213	SPA-REG SALARIES-UNDESIG	\$8,794,059	\$0	\$8,794,059
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,305	\$0	\$4,305
531463	EPA&SPA-LONGVTY PAY-UNDES	\$97,129	\$0	\$97,129
531511	SOCIAL SEC CONTRIB-APPRO	\$46,351	\$0	\$46,351
531513	SOCIAL SEC CONTRIB-UNDES	\$678,584	\$0	\$678,584
531521	REG RETIRE CONTRIB-APPRO	\$112,384	\$0	\$112,384
531523	REG RETIRE CONTRIB-UNDES	\$1,649,315	\$0	\$1,649,315
531561	MED INS CONTRIB-APPRO	\$36,624	\$0	\$36,624
531563	MED INS CONTRIB-UNDES	\$626,631	\$0	\$626,631
531631	WRKER COMP-MED PAYMENTS	\$474	\$0	\$474
TOTAL PERSONAL SERVICES		\$12,647,396	\$0	\$12,647,396
532110	LEGAL SERVICES	\$20,464	\$0	\$20,464
532170	ADMIN SERVICES	\$388,304	\$0	\$388,304
532184	JANITORIAL SER AGREEMENT	\$13,121	\$0	\$13,121
532185	WASTE REM/RECY SER AGREEM	\$2,548	\$0	\$2,548
532199	MISC CONTRACTUAL SERVICES	\$2,789,996	\$0	\$2,789,996
5323XX	REPAIR SERVICES	\$2,606	\$0	\$2,606
5324XX	MAINTENANCE AGREEMENTS	\$14,773	\$0	\$14,773
5325XX	RENTALS/LEASES	\$24,408	\$0	\$24,408
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$95,816	\$0	\$95,816
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$45,505	\$0	\$45,505
5329XX	OTHER SERVICES	\$44,866	\$0	\$44,866
TOTAL PURCHASED SERVICES		\$3,442,407	\$0	\$3,442,407
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$41,944	\$0	\$41,944
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$48	\$0	\$48
TOTAL SUPPLIES		\$41,992	\$0	\$41,992
5345XX	EQUIPMENT	\$12,649	\$0	\$12,649
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,042	\$0	\$1,042
5347XX	INTANGIBLE ASSETS	\$9,255	\$0	\$9,255

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1120-Service Support - Central Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,946	\$0	\$22,946
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,496	\$0	\$1,496
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$20,349	\$0	\$20,349
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$21,845	\$0	\$21,845
536200	NC COALITION END HOMELESS	\$93,920	\$0	\$93,920
5369FA	NCHFA ADMIN & OPERATIONS	\$7,449,800	\$0	\$7,449,800
TOTAL AID & PUBLIC ASSISTANCE		\$7,543,720	\$0	\$7,543,720
REQUIREMENTS		\$23,720,306	\$0	\$23,720,306
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$13,800	\$0	\$13,800
TOTAL SALES, SERVICE, & RENTALS		\$13,800	\$0	\$13,800
4381D1	TRF FROM 14410	\$115,660	\$0	\$115,660
4381DJ	TFR FROM 24410	\$61,347	\$0	\$61,347
4381L2	TRF FROM B/C 24450	\$5,227	\$0	\$5,227
4381LA	TRF FR B/C 67425-DSB/DHH	\$15,454	\$0	\$15,454
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$197,688	\$0	\$197,688
53881A	REHAB SERVICE	\$79,794	\$0	\$79,794
53883B	MEDICARE	\$29,171	\$0	\$29,171
53884B	TIII SPECIAL PROGRAMS	\$22,319	\$0	\$22,319
53884C	TIII CONGREGATE MEALS	\$14,258	\$0	\$14,258
53884D	TIII HOME DELIVERED MEALS	\$704	\$0	\$704
53884V	TIII E FAM CAREGIVER SUP	\$3,162	\$0	\$3,162
53885C	INFANT & TODDLERS GRANT	\$88,829	\$0	\$88,829
53886A	HLTH STAND QUALITY BUREAU	\$25,003	\$0	\$25,003
53886C	DMA ADMIN & TRNG	\$1,511,430	\$0	\$1,511,430
53886D	CHIPS	\$107,548	\$0	\$107,548
53886U	HIT EHR ADMIN PYMTS	\$160,551	\$0	\$160,551
53887E	TITLE IV-D/CHILD SUPPORT	\$183,519	\$0	\$183,519
53887F	CHILD WELFARE SERVICES	\$5,081	\$0	\$5,081
53887G	FAMILY PRESERVATIOIN	\$14,108	\$0	\$14,108
53887J	REFUGEE CASH& MEDICAL	\$4,755	\$0	\$4,755
53887K	IV-E FOSTER CARE	\$50,341	\$0	\$50,341
53887L	ADOPTION ASSISTANCE	\$30,714	\$0	\$30,714

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21**

1120-Service Support - Central Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
53887M	DISABILITY DETERM.	\$154,755	\$0	\$154,755
53887N	IV-E INDEPENDENT LIVING	\$3,330	\$0	\$3,330
53887P	LOW INCOME ENERGY	\$7,337	\$0	\$7,337
53888C	FOOD STAMP USDA	\$172,723	\$0	\$172,723
53888K	TANF	\$2,423	\$0	\$2,423
53889A	BASIC SUPPORT PROGRAM	\$403,942	\$0	\$403,942
5388AB	CH/ADULT CARE FOOD PROG	\$43	\$0	\$43
5388AD	STATE ADMIN EXPENSE	\$55,664	\$0	\$55,664
5388AJ	IMMUNIZATION PROGRAM	\$41,157	\$0	\$41,157
5388AK	TITLE X FAMILY PLANNING	\$6,539	\$0	\$6,539
5388BB	STD ACC PREV CAMPAIGN	\$19,527	\$0	\$19,527
5388BS	HIV CARE GRANT	\$73,866	\$0	\$73,866
5388CB	WIC ADMIN	\$121,501	\$0	\$121,501
5388CR	CDC BIOTERRORISM PREPARE	\$85,069	\$0	\$85,069
5388CS	HS/TRAID BABY LOVE	\$2,753	\$0	\$2,753
5388D7	CANCER PREVENTION&CONTROL	\$5,746	\$0	\$5,746
5388DW	CACFP AUDIT & SFSP SAE	\$200,538	\$0	\$200,538
5388NN	MONEY FOLLOWS PERSON	\$2,495	\$0	\$2,495
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,690,695	\$0	\$3,690,695
RECEIPTS		\$3,902,183	\$0	\$3,902,183
NET APPROPRIATION		\$19,818,123	\$0	\$19,818,123

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
531213	SPA-REG SALARIES-UNDESIG	101.500	0.000	101.500
TOTAL PERSONAL SERVICES		107.500	0.000	107.500
TOTAL POSITIONS		107.500	0.000	107.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14410-DHHS - Central Management and Support

1121-Service Support - Controller's Office

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$11,001,438	\$0	\$11,001,438
531463	EPA&SPA-LONGVTY PAY-UNDES	\$194,197	\$0	\$194,197
531513	SOCIAL SEC CONTRIB-UNDES	\$864,811	\$0	\$864,811
531523	REG RETIRE CONTRIB-UNDES	\$2,082,562	\$0	\$2,082,562
531563	MED INS CONTRIB-UNDES	\$1,305,366	\$0	\$1,305,366
531631	WRKER COMP-MED PAYMENTS	\$105,003	\$0	\$105,003
TOTAL PERSONAL SERVICES		\$15,553,377	\$0	\$15,553,377
532110	LEGAL SERVICES	\$86,212	\$0	\$86,212
532120	FINAN/AUDIT SERVICES	\$2,461,412	\$0	\$2,461,412
532147	IT SEAT MANAGEMENT SVC	\$40	\$0	\$40
532170	ADMIN SERVICES	\$15,667	\$0	\$15,667
532184	JANITORIAL SER AGREEMENT	\$2,500	\$0	\$2,500
532185	WASTE REM/RECY SER AGREEM	\$13,200	\$0	\$13,200
5322XX	UTILITY/ENERGY SERVICES	\$15,135	\$0	\$15,135
5323XX	REPAIR SERVICES	\$846	\$0	\$846
5324XX	MAINTENANCE AGREEMENTS	\$59,664	\$0	\$59,664
5325XX	RENTALS/LEASES	\$40,405	\$0	\$40,405
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,196	\$0	\$27,196
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$274,707	\$0	\$274,707
5329XX	OTHER SERVICES	\$5,184	\$0	\$5,184
TOTAL PURCHASED SERVICES		\$3,002,168	\$0	\$3,002,168
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$57,895	\$0	\$57,895
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$112	\$0	\$112
TOTAL SUPPLIES		\$58,007	\$0	\$58,007
5345XX	EQUIPMENT	\$9,841	\$0	\$9,841
5347XX	INTANGIBLE ASSETS	\$5,069	\$0	\$5,069
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,910	\$0	\$14,910
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,200	\$0	\$1,200
5356XX	ASSET & OTHER ADJUSTMENTS	\$390,421	\$0	\$390,421
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,876	\$0	\$14,876
5359XX	OTHER EXPENSES	\$419,362	\$0	\$419,362

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1121-Service Support - Controller's Office

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$825,859	\$0	\$825,859
REQUIREMENTS		\$19,454,321	\$0	\$19,454,321
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$75	\$0	\$75
TOTAL SALES, SERVICE, & RENTALS		\$75	\$0	\$75
437300	INDIRECT(OVERHD) COST REC	\$390,421	\$0	\$390,421
437993	ELECTRON/DIGITAL TRAN FEE	\$744,374	\$0	\$744,374
TOTAL MISCELLANEOUS		\$1,134,795	\$0	\$1,134,795
4381C1	TRF FROM PUBLIC HEALTH	\$853,628	\$0	\$853,628
4381D1	TRF FROM 14410	\$374,756	\$0	\$374,756
4381E1	TRANS. FM B/C 14411 AGING	\$812	\$0	\$812
4381F1	TRF FROM CHILD DEVELOP.	\$50,055	\$0	\$50,055
4381J1	TR FR DSS-14440	\$230,451	\$0	\$230,451
4381L2	TRF FROM B/C 24450	\$41,720	\$0	\$41,720
4381LA	TRF FR B/C 67425-DSB/DHH	\$106,284	\$0	\$106,284
4381N1	TRANS. FM B/C 14480 DVR	\$37,019	\$0	\$37,019
4381P1	TRF FROM MENTAL HEALTH	\$38,985	\$0	\$38,985
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,733,710	\$0	\$1,733,710
53881A	REHAB SERVICE	\$534,282	\$0	\$534,282
53883B	MEDICARE	\$53,194	\$0	\$53,194
53884B	TIII SPECIAL PROGRAMS	\$27,886	\$0	\$27,886
53884C	TIII CONGREGATE MEALS	\$30,699	\$0	\$30,699
53884D	TIII HOME DELIVERED MEALS	\$7,226	\$0	\$7,226
53884V	TIII E FAM CAREGIVER SUP	\$1,828	\$0	\$1,828
53885C	INFANT & TODDLERS GRANT	\$46,179	\$0	\$46,179
53886A	HLTH STAND QUALITY BUREAU	\$39,356	\$0	\$39,356
53886C	DMA ADMIN & TRNG	\$1,326,069	\$0	\$1,326,069
53886D	CHIPS	\$174,574	\$0	\$174,574
53887E	TITLE IV-D/CHILD SUPPORT	\$463,985	\$0	\$463,985
53887F	CHILD WELFARE SERVICES	\$38,220	\$0	\$38,220
53887G	FAMILY PRESERVATIOIN	\$24,717	\$0	\$24,717
53887J	REFUGEE CASH& MEDICAL	\$16,902	\$0	\$16,902
53887K	IV-E FOSTER CARE	\$107,814	\$0	\$107,814

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

1121-Service Support - Controller's Office

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
53887L	ADOPTION ASSISTANCE	\$69,992	\$0	\$69,992
53887M	DISABILITY DETERM.	\$908,745	\$0	\$908,745
53887N	IV-E INDEPENDENT LIVING	\$16,908	\$0	\$16,908
53887P	LOW INCOME ENERGY	\$18,378	\$0	\$18,378
53887Q	SOCIAL SVCS BLOCK GRANT	\$132,047	\$0	\$132,047
53887W	CHILD ABUSE & SVC PROG	\$7,644	\$0	\$7,644
53888C	FOOD STAMP USDA	\$197,664	\$0	\$197,664
53888K	TANF	\$801	\$0	\$801
53889A	BASIC SUPPORT PROGRAM	\$841,892	\$0	\$841,892
5388AD	STATE ADMIN EXPENSE	\$331,761	\$0	\$331,761
5388AJ	IMMUNIZATION PROGRAM	\$103,059	\$0	\$103,059
5388AK	TITLE X FAMILY PLANNING	\$19,709	\$0	\$19,709
5388BB	STD ACC PREV CAMPAIGN	\$17,800	\$0	\$17,800
5388BE	HIV/AIDS SURVEILLANCE	\$279	\$0	\$279
5388BS	HIV CARE GRANT	\$213,314	\$0	\$213,314
5388CB	WIC ADMIN	\$236,020	\$0	\$236,020
5388CR	CDC BIOTERRORISM PREPARE	\$56,095	\$0	\$56,095
5388CS	HS/TRAID BABY LOVE	\$13,476	\$0	\$13,476
5388D7	CANCER PREVENTION&CONTROL	\$12,713	\$0	\$12,713
5388DW	CACFP AUDIT & SFSP SAE	\$63,846	\$0	\$63,846
5388EK	NAT CANCER PREV/CONTROL	\$157	\$0	\$157
5388JS	CANCER PREV NBCCEDP	\$27	\$0	\$27
5388N5	MONEY FOLLOWS PERSON-DEMO	\$75	\$0	\$75
5388NN	MONEY FOLLOWS PERSON	\$14,654	\$0	\$14,654
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,169,987	\$0	\$6,169,987
RECEIPTS		\$9,038,567	\$0	\$9,038,567
NET APPROPRIATION		\$10,415,754	\$0	\$10,415,754

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14410-DHHS - Central Management and Support

1122-DIRM - Information System Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$22,612,895	\$823,751	\$23,436,646
531223	SPA TIME LIMITED SAL-UNDE	\$10,080,035	\$2,667,204	\$12,747,239
531463	EPA&SPA-LONGVTY PAY-UNDES	\$220,897	\$0	\$220,897
531513	SOCIAL SEC CONTRIB-UNDES	\$2,517,913	\$267,057	\$2,784,970
531523	REG RETIRE CONTRIB-UNDES	\$6,101,913	\$829,236	\$6,931,149
531563	MED INS CONTRIB-UNDES	\$2,543,811	\$253,838	\$2,797,649
531631	WRKER COMP-MED PAYMENTS	\$22,416	\$0	\$22,416
TOTAL PERSONAL SERVICES		\$44,099,880	\$4,841,086	\$48,940,966
532110	LEGAL SERVICES	\$272,938	\$0	\$272,938
532140	OTH INFORMATION TECH SVCS	\$12,362,957	(\$1,079,314)	\$11,283,643
532145	SERVER SUPPORT SVC	\$2,158,988	\$2,784,402	\$4,943,390
532148	APPLICATION DEVELOPMENT	\$11,453,746	\$23,743,979	\$35,197,725
53214B	IT SUBSCRIPTION SUPPORT	\$915,306	\$565,457	\$1,480,763
532170	ADMIN SERVICES	\$6,900	\$718,536	\$725,436
532184	JANITORIAL SER AGREEMENT	\$0	\$15,000	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$0	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$0	\$75,000
5322XX	UTILITY/ENERGY SERVICES	\$14,400	\$230,210	\$244,610
5323XX	REPAIR SERVICES	\$12,684	\$5,800	\$18,484
5324XX	MAINTENANCE AGREEMENTS	\$2,541,194	\$12,591,623	\$15,132,817
5325XX	RENTALS/LEASES	\$123,328	\$2,134,641	\$2,257,969
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,793	\$150,000	\$172,793
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,646,801	\$7,067,029	\$19,713,830
5329XX	OTHER SERVICES	\$15,034	\$34,456	\$49,490
TOTAL PURCHASED SERVICES		\$42,622,069	\$48,962,319	\$91,584,388
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$184,698	\$20,000	\$204,698
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,580	\$252	\$2,832
TOTAL SUPPLIES		\$187,278	\$20,252	\$207,530
5345XX	EQUIPMENT	\$107,966	\$3,678,040	\$3,786,006
5347XX	INTANGIBLE ASSETS	\$116,800	\$2,585,000	\$2,701,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$224,766	\$6,263,040	\$6,487,806

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1122-DIRM - Information System Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5356XX	ASSET & OTHER ADJUSTMENTS	\$809,672	\$0	\$809,672
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$40,536	\$33,012	\$73,548
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$850,208	\$33,012	\$883,220
5371LR	LIEAP RESERVE	\$0	\$475,140	\$475,140
TOTAL RESERVES		\$0	\$475,140	\$475,140
538194	TRANSFER TO DIT	\$1,700,000	\$0	\$1,700,000
5381DE	TRANSFER TO 24410	\$517,840	\$0	\$517,840
5381DJ	TRANSFER TO B/C 24410	\$2,540,313	\$0	\$2,540,313
5381J1	TRANS TO BC 14440 - DSS	\$6,840	\$0	\$6,840
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,764,993	\$0	\$4,764,993
REQUIREMENTS		\$92,749,194	\$60,594,849	\$153,344,043
RECEIPTS				
432206	LOCAL RECEIPTS	\$62,500	\$0	\$62,500
TOTAL GRANTS		\$62,500	\$0	\$62,500
437300	INDIRECT(OVERHD) COST REC	\$809,672	\$0	\$809,672
TOTAL MISCELLANEOUS		\$809,672	\$0	\$809,672
4381C1	TRF FROM PUBLIC HEALTH	\$1,022,634	\$0	\$1,022,634
4381D1	TRF FROM 14410	\$0	\$20,283,609	\$20,283,609
4381DJ	TFR FROM 24410	\$21,661	\$0	\$21,661
4381F1	TRF FROM CHILD DEVELOP.	\$499,690	\$0	\$499,690
4381J2	TRF FR DSS 24441	\$159,713	\$0	\$159,713
4381K1	TRF FROM B/C 14445	\$8,930,911	\$0	\$8,930,911
4381L2	TRF FROM B/C 24450	\$3,781	\$0	\$3,781
4381LA	TRF FR B/C 67425-DSB/DHH	\$180,000	\$0	\$180,000
4381P1	TRF FROM MENTAL HEALTH	\$45,229	\$0	\$45,229
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,863,619	\$20,283,609	\$31,147,228
53881A	REHAB SERVICE	\$211,098	\$0	\$211,098
538820	DEV DISABILITIES SUP	\$1,714	\$0	\$1,714
53882H	CHILD CARE&DEV FUND/DISC	\$1,846,859	\$0	\$1,846,859
53883B	MEDICARE	\$73,347	\$0	\$73,347
53886A	HLTH STAND QUALITY BUREAU	\$33,050	\$0	\$33,050
53886C	DMA ADMIN & TRNG	\$21,006,161	\$24,641,757	\$45,647,918
53886D	CHIPS	\$286,362	\$2,162,529	\$2,448,891

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

1122-DIRM - Information System Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
53886U	HIT EHR ADMIN PYMTS	\$122,040	\$0	\$122,040
53887E	TITLE IV-D/CHILD SUPPORT	\$5,361,633	\$60,282	\$5,421,915
53887F	CHILD WELFARE SERVICES	\$157,888	\$0	\$157,888
53887G	FAMILY PRESERVATIOIN	\$9,556	\$0	\$9,556
53887J	REFUGEE CASH& MEDICAL	\$71,541	(\$78)	\$71,463
53887K	IV-E FOSTER CARE	\$1,198,669	(\$1,032,971)	\$165,698
53887L	ADOPTION ASSISTANCE	\$610,307	(\$360,781)	\$249,526
53887M	DISABILITY DETERM.	\$169,498	\$0	\$169,498
53887N	IV-E INDEPENDENT LIVING	\$5,049	\$0	\$5,049
53887P	LOW INCOME ENERGY	\$4,947,330	\$0	\$4,947,330
53887W	CHILD ABUSE & SVC PROG	\$11,315	\$0	\$11,315
53888C	FOOD STAMP USDA	\$5,905,175	\$14,840,502	\$20,745,677
53888K	TANF	\$711,349	\$0	\$711,349
53889A	BASIC SUPPORT PROGRAM	\$1,215,150	\$0	\$1,215,150
5388AD	STATE ADMIN EXPENSE	\$60,087	\$0	\$60,087
5388AK	TITLE X FAMILY PLANNING	\$2	\$0	\$2
5388AM	SYS DEV FOR CHILD/ADOL	\$2	\$0	\$2
5388BE	HIV/AIDS SURVEILLANCE	\$2	\$0	\$2
5388BS	HIV CARE GRANT	\$71,491	\$0	\$71,491
5388CB	WIC ADMIN	\$1,648,806	\$0	\$1,648,806
5388CR	CDC BIOTERRORISM PREPARE	\$51,043	\$0	\$51,043
5388EL	RACE TO THE TOP	\$25	\$0	\$25
5388SW	WELL INTG SCNG&EVAL-WMN	\$2	\$0	\$2
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,786,551	\$40,311,240	\$86,097,791
RECEIPTS		\$57,522,342	\$60,594,849	\$118,117,191
NET APPROPRIATION		\$35,226,852	\$0	\$35,226,852

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	274.000	0.000	274.000
531223	SPA TIME LIMITED SAL-UNDE	139.000	0.000	139.000
TOTAL PERSONAL SERVICES		413.000	0.000	413.000
TOTAL POSITIONS		413.000	0.000	413.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14410-DHHS - Central Management and Support

1124-NC Council on Developmental Disabilities

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$68,480	\$0	\$68,480
531212	SPA-REG SALARIES-RECPT	\$560,281	\$0	\$560,281
531461	EPA&SPA-LONGVTY PAY-APPRO	\$858	\$0	\$858
531462	EPA&SPA-LONGVTY PAY-REC	\$2,572	\$0	\$2,572
531511	SOCIAL SEC CONTRIB-APPRO	\$5,304	\$0	\$5,304
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,058	\$0	\$43,058
531521	REG RETIRE CONTRIB-APPRO	\$12,862	\$0	\$12,862
531522	REG RETIRE CONTRIB-RECPTS	\$104,409	\$0	\$104,409
531561	MED INS CONTRIB-APPRO	\$6,104	\$0	\$6,104
531562	MED INS CONTRIB-RECPTS	\$54,936	\$0	\$54,936
531651	COMPENSATION TO BOARD MEM	\$5,995	\$0	\$5,995
TOTAL PERSONAL SERVICES		\$864,859	\$0	\$864,859
532170	ADMIN SERVICES	\$212,006	\$0	\$212,006
532185	WASTE REM/RECY SER AGREEM	\$400	\$0	\$400
532199	MISC CONTRACTUAL SERVICES	\$111,145	\$0	\$111,145
5324XX	MAINTENANCE AGREEMENTS	\$4,900	\$0	\$4,900
5325XX	RENTALS/LEASES	\$123,980	\$0	\$123,980
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$208,839	\$0	\$208,839
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$32,418	\$0	\$32,418
5329XX	OTHER SERVICES	\$36,745	\$0	\$36,745
TOTAL PURCHASED SERVICES		\$730,433	\$0	\$730,433
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$24,344	\$0	\$24,344
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$875	\$0	\$875
TOTAL SUPPLIES		\$25,219	\$0	\$25,219
5345XX	EQUIPMENT	\$11,988	\$0	\$11,988
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,988	\$0	\$11,988
5356XX	ASSET & OTHER ADJUSTMENTS	\$20,282	\$0	\$20,282
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$42,877	\$0	\$42,877
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$63,159	\$0	\$63,159
536920	AID TO EDUCATIONAL INSTIT	\$493,648	\$0	\$493,648
536E70	NGO-DDSA NON-GOV UNITS	\$998,957	\$0	\$998,957

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

1124-NC Council on Developmental Disabilities

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL AID & PUBLIC ASSISTANCE		\$1,492,605	\$0	\$1,492,605
REQUIREMENTS		\$3,188,263	\$0	\$3,188,263
RECEIPTS				
432203	LOCAL INKIND MATCH	\$455,600	\$0	\$455,600
TOTAL GRANTS		\$455,600	\$0	\$455,600
437300	INDIRECT(OVERHD) COST REC	\$20,282	\$0	\$20,282
TOTAL MISCELLANEOUS		\$20,282	\$0	\$20,282
538820	DEV DISABILITIES SUP	\$2,629,828	\$0	\$2,629,828
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,629,828	\$0	\$2,629,828
RECEIPTS		\$3,105,710	\$0	\$3,105,710
NET APPROPRIATION		\$82,553	\$0	\$82,553

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14410-DHHS - Central Management and Support

1126-Central Regional Maintenance - Dix

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$4,065,271	\$0	\$4,065,271
531413	OT PAY - UNDESIGNATED	\$4,740	\$0	\$4,740
531423	HOLIDAY PAY - UNDESIGNATD	\$1,400	\$0	\$1,400
531433	SHIFT PREM PAY - UNDESIG	\$3,500	\$0	\$3,500
531463	EPA&SPA-LONGVTY PAY-UNDES	\$58,324	\$0	\$58,324
531513	SOCIAL SEC CONTRIB-UNDES	\$316,235	\$0	\$316,235
531523	REG RETIRE CONTRIB-UNDES	\$766,761	\$0	\$766,761
531563	MED INS CONTRIB-UNDES	\$628,712	\$0	\$628,712
531627	ST DISABILITY PMT-APPROP	\$20,528	\$0	\$20,528
531631	WRKER COMP-MED PAYMENTS	\$230,349	\$0	\$230,349
TOTAL PERSONAL SERVICES		\$6,095,820	\$0	\$6,095,820
532170	ADMIN SERVICES	\$340,064	\$0	\$340,064
532185	WASTE REM/RECY SER AGREEM	\$105,158	\$0	\$105,158
532186	SECURITY SERVICE AGREE	\$181,448	\$0	\$181,448
5322XX	UTILITY/ENERGY SERVICES	\$3,143,621	\$0	\$3,143,621
5323XX	REPAIR SERVICES	\$54,238	\$0	\$54,238
5324XX	MAINTENANCE AGREEMENTS	\$51,641	\$0	\$51,641
5325XX	RENTALS/LEASES	\$816	\$0	\$816
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$41,940	\$0	\$41,940
5329XX	OTHER SERVICES	\$9,854	\$0	\$9,854
TOTAL PURCHASED SERVICES		\$3,928,780	\$0	\$3,928,780
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$16,826	\$0	\$16,826
5332XX	FACILITY & HARDWARE SUPPLIES	\$579,105	\$0	\$579,105
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$163,603	\$0	\$163,603
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$8,312	\$0	\$8,312
5339XX	OTHER MATERIALS & SUPPLIES	\$8,902	\$0	\$8,902
TOTAL SUPPLIES		\$776,748	\$0	\$776,748
5345XX	EQUIPMENT	\$3,087	\$0	\$3,087
5347XX	INTANGIBLE ASSETS	\$9,657	\$0	\$9,657
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,744	\$0	\$12,744
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$5,635	\$0	\$5,635

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

1126-Central Regional Maintenance - Dix

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5356XX	ASSET & OTHER ADJUSTMENTS	\$211,224	\$0	\$211,224
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$736	\$0	\$736
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$217,595	\$0	\$217,595
REQUIREMENTS		\$11,031,687	\$0	\$11,031,687
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$211,224	\$0	\$211,224
TOTAL MISCELLANEOUS		\$211,224	\$0	\$211,224
4381L2	TRF FROM B/C 24450	\$16,045	\$0	\$16,045
4381LA	TRF FR B/C 67425-DSB/DHH	\$101,655	\$0	\$101,655
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$117,700	\$0	\$117,700
538301	DIRM REC.-DEAF/HARD HEAR	\$10,211	\$0	\$10,211
538318	DIRM REC.-BLIND SVCS	\$38,640	\$0	\$38,640
53881A	REHAB SERVICE	\$369,304	\$0	\$369,304
53883B	MEDICARE	\$182,237	\$0	\$182,237
538841	COOP AGMT PRIM CARE SVC	\$8,269	\$0	\$8,269
538842	STATE OFFICE OF RURAL HEA	\$4,415	\$0	\$4,415
538845	MIGRANT HEALTH PROGRAMS	\$16,892	\$0	\$16,892
538849	RURAL HOSPITAL FLEX PROG	\$6,362	\$0	\$6,362
53886A	HLTH STAND QUALITY BUREAU	\$103,055	\$0	\$103,055
53886C	DMA ADMIN & TRNG	\$738,380	\$0	\$738,380
53886D	CHIPS	\$74,620	\$0	\$74,620
53887E	TITLE IV-D/CHILD SUPPORT	\$203,603	\$0	\$203,603
53887G	FAMILY PRESERVATIOIN	\$23,317	\$0	\$23,317
53887J	REFUGEE CASH& MEDICAL	\$2,741	\$0	\$2,741
53887K	IV-E FOSTER CARE	\$45,589	\$0	\$45,589
53887L	ADOPTION ASSISTANCE	\$11,781	\$0	\$11,781
53887M	DISABILITY DETERM.	\$58,681	\$0	\$58,681
53887N	IV-E INDEPENDENT LIVING	\$8,264	\$0	\$8,264
53888C	FOOD STAMP USDA	\$85,647	\$0	\$85,647
53889A	BASIC SUPPORT PROGRAM	\$249,455	\$0	\$249,455
5388AD	STATE ADMIN EXPENSE	\$22,339	\$0	\$22,339
5388AJ	IMMUNIZATION PROGRAM	\$5,518	\$0	\$5,518
5388AK	TITLE X FAMILY PLANNING	\$3,655	\$0	\$3,655

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1126-Central Regional Maintenance - Dix

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
5388BB	STD ACC PREV CAMPAIGN	\$2,772	\$0	\$2,772
5388BS	HIV CARE GRANT	\$12,575	\$0	\$12,575
5388CB	WIC ADMIN	\$58,002	\$0	\$58,002
5388CR	CDC BIOTERRORISM PREPARE	\$7,601	\$0	\$7,601
5388CS	HS/TRAID BABY LOVE	\$1,070	\$0	\$1,070
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,354,995	\$0	\$2,354,995
RECEIPTS		\$2,683,919	\$0	\$2,683,919
NET APPROPRIATION		\$8,347,768	\$0	\$8,347,768

Position Counts

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

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14410-DHHS - Central Management and Support

1127-Office of Program Evaluation, Reporting & Accountability

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531113	EPA-REG SALARIES-UNDESIG	\$306,251	\$0	\$306,251
531513	SOCIAL SEC CONTRIB-UNDES	\$23,428	\$0	\$23,428
531523	REG RETIRE CONTRIB-UNDES	\$56,812	\$0	\$56,812
531563	MED INS CONTRIB-UNDES	\$18,312	\$0	\$18,312
TOTAL PERSONAL SERVICES		\$404,803	\$0	\$404,803
532170	ADMIN SERVICES	\$65,000	\$0	\$65,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$20,000	\$0	\$20,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,000	\$0	\$9,000
TOTAL PURCHASED SERVICES		\$94,000	\$0	\$94,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$30,000	\$0	\$30,000
TOTAL SUPPLIES		\$30,000	\$0	\$30,000
5345XX	EQUIPMENT	\$18,033	\$0	\$18,033
5347XX	INTANGIBLE ASSETS	\$600	\$0	\$600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,633	\$0	\$18,633
REQUIREMENTS		\$547,436	\$0	\$547,436
RECEIPTS				
4381LA	TRF FR B/C 67425-DSB/DHH	\$4,856	\$0	\$4,856
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,856	\$0	\$4,856
53881A	REHAB SERVICE	\$4,370	\$0	\$4,370
53883B	MEDICARE	\$3,520	\$0	\$3,520
53884C	TIII CONGREGATE MEALS	\$325	\$0	\$325
53884D	TIII HOME DELIVERED MEALS	\$30	\$0	\$30
53886A	HLTH STAND QUALITY BUREAU	\$2,404	\$0	\$2,404
53886C	DMA ADMIN & TRNG	\$16,281	\$0	\$16,281
53886D	CHIPS	\$1,219	\$0	\$1,219
53887E	TITLE IV-D/CHILD SUPPORT	\$3,375	\$0	\$3,375
53887F	CHILD WELFARE SERVICES	\$384	\$0	\$384
53887G	FAMILY PRESERVATIOIN	\$472	\$0	\$472
53887J	REFUGEE CASH& MEDICAL	\$197	\$0	\$197
53887K	IV-E FOSTER CARE	\$334	\$0	\$334
53887L	ADOPTION ASSISTANCE	\$89	\$0	\$89

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

1127-Office of Program Evaluation, Reporting & Accountability

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
53887M	DISABILITY DETERM.	\$16,577	\$0	\$16,577
53887N	IV-E INDEPENDENT LIVING	\$47	\$0	\$47
53887W	CHILD ABUSE & SVC PROG	\$39	\$0	\$39
53888C	FOOD STAMP USDA	\$1,750	\$0	\$1,750
53889A	BASIC SUPPORT PROGRAM	\$19,315	\$0	\$19,315
5388AD	STATE ADMIN EXPENSE	\$826	\$0	\$826
5388AJ	IMMUNIZATION PROGRAM	\$1,790	\$0	\$1,790
5388AK	TITLE X FAMILY PLANNING	\$708	\$0	\$708
5388AM	SYS DEV FOR CHILD/ADOL	\$59	\$0	\$59
5388BB	STD ACC PREV CAMPAIGN	\$1,107	\$0	\$1,107
5388BE	HIV/AIDS SURVEILLANCE	\$767	\$0	\$767
5388BS	HIV CARE GRANT	\$983	\$0	\$983
5388CB	WIC ADMIN	\$1,397	\$0	\$1,397
5388CR	CDC BIOTERRORISM PREPARE	\$2,199	\$0	\$2,199
5388CS	HS/TRAID BABY LOVE	\$236	\$0	\$236
5388EK	NAT CANCER PREV/CONTROL	\$138	\$0	\$138
5388JS	CANCER PREV NBCCEDP	\$275	\$0	\$275
5388SW	WELL INTG SCNG&EVAL-WMN	\$157	\$0	\$157
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$81,370	\$0	\$81,370
RECEIPTS		\$86,226	\$0	\$86,226
NET APPROPRIATION		\$461,210	\$0	\$461,210

Position Counts

REQUIREMENTS				
531113	EPA-REG SALARIES-UNDESIG	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14410-DHHS - Central Management and Support

1129-Rural Health Services Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$655,389	\$0	\$655,389
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,399	\$0	\$7,399
531513	SOCIAL SEC CONTRIB-UNDES	\$50,698	\$0	\$50,698
531523	REG RETIRE CONTRIB-UNDES	\$122,944	\$0	\$122,944
531563	MED INS CONTRIB-UNDES	\$54,936	\$0	\$54,936
TOTAL PERSONAL SERVICES		\$891,366	\$0	\$891,366
532170	ADMIN SERVICES	\$3,120	\$0	\$3,120
532185	WASTE REM/RECY SER AGREEM	\$1,818	\$0	\$1,818
5323XX	REPAIR SERVICES	\$1,741	\$0	\$1,741
5324XX	MAINTENANCE AGREEMENTS	\$6,183	\$0	\$6,183
5325XX	RENTALS/LEASES	\$6,119	\$0	\$6,119
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,757	\$0	\$7,757
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$22,855	\$0	\$22,855
5329XX	OTHER SERVICES	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$50,393	\$0	\$50,393
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
5345XX	EQUIPMENT	\$17,308	\$0	\$17,308
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$247	\$0	\$247
5347XX	INTANGIBLE ASSETS	\$5,995	\$0	\$5,995
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,550	\$0	\$23,550
5356XX	ASSET & OTHER ADJUSTMENTS	\$80,001	\$0	\$80,001
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$315	\$0	\$315
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$80,316	\$0	\$80,316
REQUIREMENTS		\$1,050,625	\$0	\$1,050,625
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$80,001	\$0	\$80,001
TOTAL MISCELLANEOUS		\$80,001	\$0	\$80,001
538845	MIGRANT HEALTH PROGRAMS	\$76,202	\$0	\$76,202
538849	RURAL HOSPITAL FLEX PROG	\$7,552	\$0	\$7,552
53886C	DMA ADMIN & TRNG	\$119,396	\$0	\$119,396

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1129-Rural Health Services Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$203,150	\$0	\$203,150
RECEIPTS		\$283,151	\$0	\$283,151
NET APPROPRIATION		\$767,474	\$0	\$767,474

Position Counts

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

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14410-DHHS - Central Management and Support

1162-Rural Health Recruitment and Retention

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$124,053	\$0	\$124,053
531213	SPA-REG SALARIES-UNDESIG	\$200,811	\$0	\$200,811
531222	SPA TIME LIMITED SAL-REC	\$43,467	\$0	\$43,467
531462	EPA&SPA-LONGVTY PAY-REC	\$3,799	\$0	\$3,799
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,220	\$0	\$1,220
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,106	\$0	\$13,106
531513	SOCIAL SEC CONTRIB-UNDES	\$15,458	\$0	\$15,458
531522	REG RETIRE CONTRIB-RECPTS	\$31,780	\$0	\$31,780
531523	REG RETIRE CONTRIB-UNDES	\$37,479	\$0	\$37,479
531562	MED INS CONTRIB-RECPTS	\$12,208	\$0	\$12,208
531563	MED INS CONTRIB-UNDES	\$18,312	\$0	\$18,312
TOTAL PERSONAL SERVICES		\$501,693	\$0	\$501,693
532170	ADMIN SERVICES	\$16,552	\$0	\$16,552
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,134	\$0	\$5,134
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,340	\$0	\$1,340
5329XX	OTHER SERVICES	\$4,247	\$0	\$4,247
TOTAL PURCHASED SERVICES		\$27,273	\$0	\$27,273
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,313	\$0	\$2,313
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$2,413	\$0	\$2,413
5345XX	EQUIPMENT	\$117	\$0	\$117
5347XX	INTANGIBLE ASSETS	\$1,278	\$0	\$1,278
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,395	\$0	\$1,395
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$0	\$500
536M01	RURAL PRACTICE INCENTIVES	\$2,590,000	\$0	\$2,590,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,590,000	\$0	\$2,590,000
5381D3	TRANSFER TO B/C 64410	\$1,499,977	\$0	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,499,977	\$0	\$1,499,977
REQUIREMENTS		\$4,623,251	\$0	\$4,623,251

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21**

1162-Rural Health Recruitment and Retention

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
432422	K.B.REYNOLDS CHARIT.TRUST	\$110,000	\$0	\$110,000
TOTAL GRANTS		\$110,000	\$0	\$110,000
4381D3	TR FR CENTRAL ADMIN-64410	\$1,805,012	\$0	\$1,805,012
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,805,012	\$0	\$1,805,012
538841	COOP AGMT PRIM CARE SVC	\$277,832	\$0	\$277,832
53886C	DMA ADMIN & TRNG	\$762,433	\$0	\$762,433
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,040,265	\$0	\$1,040,265
RECEIPTS		\$2,955,277	\$0	\$2,955,277
NET APPROPRIATION		\$1,667,974	\$0	\$1,667,974

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
531213	SPA-REG SALARIES-UNDESIG	3.000	0.000	3.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14410-DHHS - Central Management and Support

1168-Telemedicine

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$33	\$0	\$33
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,025	\$0	\$11,025
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2	\$0	\$2
5329XX	OTHER SERVICES	\$2,056	\$0	\$2,056
TOTAL PURCHASED SERVICES		\$13,116	\$0	\$13,116
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$21	\$0	\$21
TOTAL SUPPLIES		\$21	\$0	\$21
536988	TELEPSYCHIARTY PROGRAM	\$1,820,000	\$0	\$1,820,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,820,000	\$0	\$1,820,000
REQUIREMENTS		\$1,833,137	\$0	\$1,833,137
NET APPROPRIATION		\$1,833,137	\$0	\$1,833,137

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14410-DHHS - Central Management and Support

1169-Rural Health Infrastructure

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$210,810	\$0	\$210,810
531213	SPA-REG SALARIES-UNDESIG	\$1,013,429	\$0	\$1,013,429
531223	SPA TIME LIMITED SAL-UNDE	\$327,548	\$0	\$327,548
531462	EPA&SPA-LONGVTY PAY-REC	\$1,796	\$0	\$1,796
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,233	\$0	\$14,233
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,659	\$0	\$15,659
531513	SOCIAL SEC CONTRIB-UNDES	\$105,863	\$0	\$105,863
531522	REG RETIRE CONTRIB-RECPTS	\$37,966	\$0	\$37,966
531523	REG RETIRE CONTRIB-UNDES	\$256,680	\$0	\$256,680
531562	MED INS CONTRIB-RECPTS	\$18,312	\$0	\$18,312
531563	MED INS CONTRIB-UNDES	\$135,401	\$0	\$135,401
531631	WRKER COMP-MED PAYMENTS	\$7,895	\$0	\$7,895
TOTAL PERSONAL SERVICES		\$2,145,592	\$0	\$2,145,592
532170	ADMIN SERVICES	\$112,360	\$0	\$112,360
532181	FOOD SER AGREEMENT	\$4,046	\$0	\$4,046
532199	MISC CONTRACTUAL SERVICES	\$14,407	\$0	\$14,407
5323XX	REPAIR SERVICES	\$100	\$0	\$100
5324XX	MAINTENANCE AGREEMENTS	\$2,000	\$0	\$2,000
5325XX	RENTALS/LEASES	\$63,456	\$0	\$63,456
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$206,456	\$0	\$206,456
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$26,763	\$0	\$26,763
5329XX	OTHER SERVICES	\$55,443	\$0	\$55,443
TOTAL PURCHASED SERVICES		\$485,031	\$0	\$485,031
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,804	\$0	\$20,804
5332XX	FACILITY & HARDWARE SUPPLIES	\$100	\$0	\$100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,632	\$0	\$1,632
TOTAL SUPPLIES		\$22,536	\$0	\$22,536
5345XX	EQUIPMENT	\$38,771	\$0	\$38,771
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$400	\$0	\$400
5347XX	INTANGIBLE ASSETS	\$8,023	\$0	\$8,023
TOTAL PROPERTY, PLANT & EQUIPMENT		\$47,194	\$0	\$47,194

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1169-Rural Health Infrastructure

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,250	\$0	\$14,250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,250	\$0	\$14,250
536466	COMMUNITY HEALTH CTR GRNT	\$2,485,000	\$0	\$2,485,000
536E10	NGO-OPERATIONAL SUBSIDY	\$2,535,852	\$0	\$2,535,852
536E20	NGO-AID FOR CLINIC CONSTR	\$500,000	\$0	\$500,000
536E60	NGO-HOSPITAL FLEXIBILITY	\$345,593	\$0	\$345,593
536E66	COMMUNITY HEALTH CTR NGO	\$12,102,473	\$0	\$12,102,473
536E9X	NGO-FOSTERING HEALTH NC	\$223,775	\$0	\$223,775
536J89	NGO-OTHER CONTRACTS/GRANT	\$528,904	\$0	\$528,904
TOTAL AID & PUBLIC ASSISTANCE		\$18,721,597	\$0	\$18,721,597
REQUIREMENTS		\$21,436,200	\$0	\$21,436,200
RECEIPTS				
432421	THE DUKE ENDOWMENT	\$50,000	\$0	\$50,000
TOTAL GRANTS		\$50,000	\$0	\$50,000
538842	STATE OFFICE OF RURAL HEA	\$181,529	\$0	\$181,529
538849	RURAL HOSPITAL FLEX PROG	\$743,110	\$0	\$743,110
538863	SMALL RURAL HOSPITAL PRG	\$588,059	\$0	\$588,059
53886C	DMA ADMIN & TRNG	\$555,074	\$0	\$555,074
53886U	HIT EHR ADMIN PYMTS	\$455,182	\$0	\$455,182
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,522,954	\$0	\$2,522,954
RECEIPTS		\$2,572,954	\$0	\$2,572,954
NET APPROPRIATION		\$18,863,246	\$0	\$18,863,246

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
531213	SPA-REG SALARIES-UNDESIG	16.500	0.000	16.500
531223	SPA TIME LIMITED SAL-UNDE	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		24.500	0.000	24.500
TOTAL POSITIONS		24.500	0.000	24.500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14410-DHHS - Central Management and Support

1374-Low Income Drug and Medical Assistance

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$385,460	\$0	\$385,460
531213	SPA-REG SALARIES-UNDESIG	\$118,858	\$0	\$118,858
531462	EPA&SPA-LONGVTY PAY-REC	\$1,979	\$0	\$1,979
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,426	\$0	\$29,426
531513	SOCIAL SEC CONTRIB-UNDES	\$7,519	\$0	\$7,519
531522	REG RETIRE CONTRIB-RECPTS	\$71,455	\$0	\$71,455
531523	REG RETIRE CONTRIB-UNDES	\$18,233	\$0	\$18,233
531562	MED INS CONTRIB-RECPTS	\$36,624	\$0	\$36,624
531563	MED INS CONTRIB-UNDES	\$12,208	\$0	\$12,208
TOTAL PERSONAL SERVICES		\$681,762	\$0	\$681,762
532170	ADMIN SERVICES	\$11,271	\$0	\$11,271
532199	MISC CONTRACTUAL SERVICES	\$93,416	\$0	\$93,416
5325XX	RENTALS/LEASES	\$15,000	\$0	\$15,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$36,982	\$0	\$36,982
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,532	\$0	\$2,532
5329XX	OTHER SERVICES	\$14,537	\$0	\$14,537
TOTAL PURCHASED SERVICES		\$173,738	\$0	\$173,738
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,725	\$0	\$1,725
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$30,000	\$0	\$30,000
TOTAL SUPPLIES		\$31,725	\$0	\$31,725
5345XX	EQUIPMENT	\$2,550	\$0	\$2,550
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,550	\$0	\$3,550
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,000	\$0	\$2,000
536455	MIGRANT GRANTS	\$806,152	\$0	\$806,152
536989	OTHER CONTRACT/GRANTS	\$285,746	\$0	\$285,746
536E55	NGO-MIGRANT GRANTS	\$2,069,845	\$0	\$2,069,845
536J87	NGO NC MED ASSIST GRANT	\$400,000	\$0	\$400,000
536J89	NGO-OTHER CONTRACTS/GRANT	\$1,478,358	\$0	\$1,478,358
TOTAL AID & PUBLIC ASSISTANCE		\$5,040,101	\$0	\$5,040,101

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1374-Low Income Drug and Medical Assistance

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
REQUIREMENTS		\$5,932,876	\$0	\$5,932,876
RECEIPTS				
432422	K.B.REYNOLDS CHARIT.TRUST	\$59,361	\$0	\$59,361
TOTAL GRANTS		\$59,361	\$0	\$59,361
4381D3	TR FR CENTRAL ADMIN-64410	\$212,415	\$0	\$212,415
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$212,415	\$0	\$212,415
538845	MIGRANT HEALTH PROGRAMS	\$3,482,114	\$0	\$3,482,114
538849	RURAL HOSPITAL FLEX PROG	\$602	\$0	\$602
53886C	DMA ADMIN & TRNG	\$33,448	\$0	\$33,448
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,516,164	\$0	\$3,516,164
RECEIPTS		\$3,787,940	\$0	\$3,787,940
NET APPROPRIATION		\$2,144,936	\$0	\$2,144,936

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	6.000	0.000	6.000
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14410-DHHS - Central Management and Support

1910-Reserves and Transfers

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537105	LI/FRINGE RESERVE SSBG	\$236,278	\$0	\$236,278
53711M	BIG BROTHERS BIG SISTERS	\$350,000	\$0	\$350,000
53711N	TROSA	\$1,600,000	\$0	\$1,600,000
537126	DHHS COM BG NON-PROFITS-R	\$10,903,911	\$0	\$10,903,911
537128	SSBG DHHS COMP BG NON PRO	\$4,174,525	\$0	\$4,174,525
537204	RES-LEGIS INCR COMPENSATN	\$2,590,692	\$0	\$2,590,692
537206	RES-ST RETIREMENT SYS CON	\$1,186,546	\$108,705	\$1,295,251
537208	RES-STATE HEALTH PLAN	\$332,805	(\$202,134)	\$130,671
TOTAL RESERVES		\$21,374,757	(\$93,429)	\$21,281,328
5381D1	TR TO 14410-CENTRAL AMD	\$627,134	\$20,283,609	\$20,910,743
5381DJ	TRANSFER TO B/C 24410	\$0	\$12,270,871	\$12,270,871
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$627,134	\$32,554,480	\$33,181,614
REQUIREMENTS		\$22,001,891	\$32,461,051	\$54,462,942
RECEIPTS				
438047	MEDICAID TRANSFORMATION	\$0	\$26,400,000	\$26,400,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$26,400,000	\$26,400,000
53885B	SB. ABUSE PREV & TRT BG	\$1,600,000	\$0	\$1,600,000
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,010,803	\$0	\$5,010,803
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,610,803	\$0	\$6,610,803
RECEIPTS		\$6,610,803	\$26,400,000	\$33,010,803
NET APPROPRIATION		\$15,391,088	\$6,061,051	\$21,452,139

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14410-DHHS - Central Management and Support

1991-Indirect Cost - Reserve

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537100	RESERVE INDIRECT COST	\$471,472	\$0	\$471,472
TOTAL RESERVES		\$471,472	\$0	\$471,472
5381D1	TR TO 14410-CENTRAL AMD	\$116,418	\$0	\$116,418
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$116,418	\$0	\$116,418
REQUIREMENTS		\$587,890	\$0	\$587,890
RECEIPTS				
53881A	REHAB SERVICE	\$5,660	\$0	\$5,660
538820	DEV DISABILITIES SUP	\$15,880	\$0	\$15,880
53882F	CHILD CARE&DEV FUND/MATCH	\$7,346	\$0	\$7,346
53883B	MEDICARE	\$6,596	\$0	\$6,596
538841	COOP AGMT PRIM CARE SVC	\$138	\$0	\$138
538842	STATE OFFICE OF RURAL HEA	\$138	\$0	\$138
538845	MIGRANT HEALTH PROGRAMS	\$12,964	\$0	\$12,964
538849	RURAL HOSPITAL FLEX PROG	\$5,967	\$0	\$5,967
53884C	TIII CONGREGATE MEALS	\$687	\$0	\$687
53884D	TIII HOME DELIVERED MEALS	\$187	\$0	\$187
53884V	TIII E FAM CAREGIVER SUP	\$196	\$0	\$196
53885C	INFANT & TODDLERS GRANT	\$9,067	\$0	\$9,067
53886A	HLTH STAND QUALITY BUREAU	\$4,590	\$0	\$4,590
53886C	DMA ADMIN & TRNG	\$264,035	\$0	\$264,035
53886D	CHIPS	\$7,341	\$0	\$7,341
53887E	TITLE IV-D/CHILD SUPPORT	\$77,625	\$0	\$77,625
53887F	CHILD WELFARE SERVICES	\$2,702	\$0	\$2,702
53887G	FAMILY PRESERVATIOIN	\$2,823	\$0	\$2,823
53887J	REFUGEE CASH& MEDICAL	\$1,741	\$0	\$1,741
53887K	IV-E FOSTER CARE	\$5,562	\$0	\$5,562
53887L	ADOPTION ASSISTANCE	\$1,055	\$0	\$1,055
53887M	DISABILITY DETERM.	\$28,046	\$0	\$28,046
53887N	IV-E INDEPENDENT LIVING	\$506	\$0	\$506
53887W	CHILD ABUSE & SVC PROG	\$284	\$0	\$284
53888C	FOOD STAMP USDA	\$39,841	\$0	\$39,841
53889A	BASIC SUPPORT PROGRAM	\$36,010	\$0	\$36,010

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

1991-Indirect Cost - Reserve

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
5388AD	STATE ADMIN EXPENSE	\$4,346	\$0	\$4,346
5388AJ	IMMUNIZATION PROGRAM	\$3,902	\$0	\$3,902
5388AK	TITLE X FAMILY PLANNING	\$930	\$0	\$930
5388AM	SYS DEV FOR CHILD/ADOL	\$1	\$0	\$1
5388BB	STD ACC PREV CAMPAIGN	\$760	\$0	\$760
5388BE	HIV/AIDS SURVEILLANCE	\$744	\$0	\$744
5388BS	HIV CARE GRANT	\$3,938	\$0	\$3,938
5388CB	WIC ADMIN	\$20,390	\$0	\$20,390
5388CE	HEALTHY ST/BABY LOVE +	\$284	\$0	\$284
5388CR	CDC BIOTERRORISM PREPARE	\$7,402	\$0	\$7,402
5388CS	HS/TRAID BABY LOVE	\$846	\$0	\$846
5388EK	NAT CANCER PREV/CONTROL	\$778	\$0	\$778
5388EL	RACE TO THE TOP	\$3,040	\$0	\$3,040
5388EP	CHRONIC DISEASE PREVENTIO	\$62	\$0	\$62
5388JS	CANCER PREV NBCCEDP	\$585	\$0	\$585
5388NN	MONEY FOLLOWS PERSON	\$453	\$0	\$453
5388QJ	CHIPRA QUALITY DEMO GRANT	\$494	\$0	\$494
5388ST	TOBACCO CONTRO	\$996	\$0	\$996
5388SW	WELL INTG SCNG&EVAL-WMN	\$952	\$0	\$952
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$587,890	\$0	\$587,890
RECEIPTS		\$587,890	\$0	\$587,890
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14410-DHHS - Central Management and Support

1992-Prior Year - Earned Revenue

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5381D1	TR TO 14410-CENTRAL AMD	\$373,998	\$0	\$373,998
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$373,998	\$0	\$373,998
REQUIREMENTS		\$373,998	\$0	\$373,998
RECEIPTS				
53887E	TITLE IV-D/CHILD SUPPORT	\$373,998	\$0	\$373,998
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$373,998	\$0	\$373,998
RECEIPTS		\$373,998	\$0	\$373,998
NET APPROPRIATION		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24410

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

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$492,780,909
LESS ESTIMATED RECEIPTS	\$492,780,912
CHANGE IN FUND BALANCE	\$3

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24410-DHHS - Central Management - Special Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2101	Coronavirus COVID-19 Relief Funds	\$0	\$274,000,000	\$274,000,000
2102	Electronic Visit Verification	\$0	\$8,000,000	\$8,000,000
2411	DIRM - IT NC FAST	\$2,814,978	\$20,392,365	\$23,207,343
2422	CONTROLLED SUBSTANCES REPORTING SYSTEM IMPROVEMENTS	\$467,425	\$0	\$467,425
2427	Health Service Regulation Enterprise Solution	\$880,188	\$0	\$880,188
2430	Medicaid Transformation IT	\$0	\$186,225,953	\$186,225,953
Total REQUIREMENTS		\$4,162,591	\$488,618,318	\$492,780,909
RECEIPTS				
2101	Coronavirus COVID-19 Relief Funds	\$0	\$274,000,000	\$274,000,000
2102	Electronic Visit Verification	\$0	\$8,000,000	\$8,000,000
2411	DIRM - IT NC FAST	\$2,814,981	\$20,392,365	\$23,207,346
2422	CONTROLLED SUBSTANCES REPORTING SYSTEM IMPROVEMENTS	\$467,425	\$0	\$467,425
2427	Health Service Regulation Enterprise Solution	\$880,188	\$0	\$880,188
2430	Medicaid Transformation IT	\$0	\$186,225,953	\$186,225,953
Total RECEIPTS		\$4,162,594	\$488,618,318	\$492,780,912
CHANGE IN FUND BALANCE		\$3	\$0	\$3

Position Counts

REQUIREMENTS				
2411	DIRM - IT NC FAST	67.000	0.000	67.000
2422	CONTROLLED SUBSTANCES REPORTING SYSTEM IMPROVEMENTS	1.000	0.000	1.000
TOTAL POSITIONS		68.000	0.000	68.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

24410-DHHS - Central Management - Special Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531163	EPA-TIME LIMITED SAL-UNDE	\$0	\$1,353,830	\$1,353,830
531213	SPA-REG SALARIES-UNDESIG	\$502,094	(\$163,055)	\$339,039
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$2,951,662	\$2,951,662
531513	SOCIAL SEC CONTRIB-UNDES	\$38,409	\$315,735	\$354,144
531523	REG RETIRE CONTRIB-UNDES	\$93,135	\$591,132	\$684,267
531563	MED INS CONTRIB-UNDES	\$6,104	\$267,408	\$273,512
TOTAL PERSONAL SERVICES		\$639,742	\$5,316,712	\$5,956,454
532140	OTH INFORMATION TECH SVCS	\$1,214,000	\$177,669,591	\$178,883,591
532148	APPLICATION DEVELOPMENT	\$2,287,188	\$19,960,322	\$22,247,510
532170	ADMIN SERVICES	\$0	\$166,668	\$166,668
532184	JANITORIAL SER AGREEMENT	\$0	\$17,896	\$17,896
532199	MISC CONTRACTUAL SERVICES	\$0	\$100,000,000	\$100,000,000
5324XX	MAINTENANCE AGREEMENTS	\$0	\$250,004	\$250,004
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$0	\$194,005	\$194,005
TOTAL PURCHASED SERVICES		\$3,501,188	\$298,258,486	\$301,759,674
5345XX	EQUIPMENT	\$0	\$2,805,261	\$2,805,261
5347XX	INTANGIBLE ASSETS	\$0	\$3,133,533	\$3,133,533
TOTAL PROPERTY, PLANT & EQUIPMENT		\$0	\$5,938,794	\$5,938,794
536GC1	COVID- NC MED ASSIST	\$0	\$5,000,000	\$5,000,000
536GC3	COVID FOOD BANK ALBEMARLE	\$0	\$1,000,000	\$1,000,000
536GC4	COVID MANNA FOOD BANK	\$0	\$1,000,000	\$1,000,000
536GC5	COVID ACTION PATHWAYS	\$0	\$1,000,000	\$1,000,000
536GC6	COVID-FOOD BANK-CE&EA NC	\$0	\$1,000,000	\$1,000,000
536GC7	COVID-2ND HARVEST FB OFNW	\$0	\$1,000,000	\$1,000,000
536GC8	COVID-2ND HARVST FB METRO	\$0	\$1,000,000	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$11,000,000	\$11,000,000
537141	RESERVE FOR NC FAST	\$0	\$3,397,086	\$3,397,086
5371LR	LIEAP RESERVE	\$0	\$1,707,240	\$1,707,240
TOTAL RESERVES		\$0	\$5,104,326	\$5,104,326
5381D1	TR TO 14410-CENTRAL AMD	\$21,661	\$0	\$21,661
5381F1	TRANSFER TO 14420 - DCD	\$0	\$69,000,000	\$69,000,000
5381J1	TRANS TO BC 14440 - DSS	\$0	\$1,000,000	\$1,000,000
5381P1	TRANS TO 14460	\$0	\$93,000,000	\$93,000,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

24410-DHHS - Central Management - Special Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$21,661	\$163,000,000	\$163,021,661
TOTAL REQUIREMENTS		\$4,162,591	\$488,618,318	\$492,780,909
RECEIPTS				
4381D1	TRF FROM 14410	\$3,600,197	\$12,270,871	\$15,871,068
4381K1	TRF FROM B/C 14445	\$0	\$20,002,239	\$20,002,239
438C15	CRF TRANSFER IN OSBM	\$0	\$274,000,000	\$274,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,600,197	\$306,273,110	\$309,873,307
53886C	DMA ADMIN & TRNG	\$428,383	\$178,682,228	\$179,110,611
53886D	CHIPS	\$6,855	\$152,835	\$159,690
53887K	IV-E FOSTER CARE	\$46,494	\$1,712,846	\$1,759,340
53887L	ADOPTION ASSISTANCE	\$25,147	\$389,364	\$414,511
53888C	FOOD STAMP USDA	\$55,518	\$1,407,935	\$1,463,453
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$562,397	\$182,345,208	\$182,907,605
TOTAL RECEIPTS		\$4,162,594	\$488,618,318	\$492,780,912
CHANGE IN FUND BALANCE		\$3	\$0	\$3

POSITION COUNTS

REQUIREMENTS				
531XXX				
531213	SPA-REG SALARIES-UNDESIG	9	0	9
531223	SPA TIME LIMITED SAL-UNDE	59	0	59
TOTAL 531XXX		68	0	68
TOTAL POSITIONS		68	0	68

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

24410-DHHS - Central Management - Special Fund

2101-Coronavirus COVID-19 Relief Funds

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$0	\$100,000,000	\$100,000,000
TOTAL PURCHASED SERVICES		\$0	\$100,000,000	\$100,000,000
536GC1	COVID- NC MED ASSIST	\$0	\$5,000,000	\$5,000,000
536GC3	COVID FOOD BANK ALBEMARLE	\$0	\$1,000,000	\$1,000,000
536GC4	COVID MANNA FOOD BANK	\$0	\$1,000,000	\$1,000,000
536GC5	COVID ACTION PATHWAYS	\$0	\$1,000,000	\$1,000,000
536GC6	COVID-FOOD BANK-CE&EA NC	\$0	\$1,000,000	\$1,000,000
536GC7	COVID-2ND HARVEST FB OFNW	\$0	\$1,000,000	\$1,000,000
536GC8	COVID-2ND HARVST FB METRO	\$0	\$1,000,000	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$11,000,000	\$11,000,000
5381F1	TRANSFER TO 14420 - DCD	\$0	\$69,000,000	\$69,000,000
5381J1	TRANS TO BC 14440 - DSS	\$0	\$1,000,000	\$1,000,000
5381P1	TRANS TO 14460	\$0	\$93,000,000	\$93,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$163,000,000	\$163,000,000
REQUIREMENTS		\$0	\$274,000,000	\$274,000,000
RECEIPTS				
438C15	CRF TRANSFER IN OSBM	\$0	\$274,000,000	\$274,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$274,000,000	\$274,000,000
RECEIPTS		\$0	\$274,000,000	\$274,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24410-DHHS - Central Management - Special Fund

2102-Electronic Visit Verification

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$0	\$8,000,000	\$8,000,000
TOTAL PURCHASED SERVICES		\$0	\$8,000,000	\$8,000,000
REQUIREMENTS		\$0	\$8,000,000	\$8,000,000
RECEIPTS				
4381K1	TRF FROM B/C 14445	\$0	\$1,400,000	\$1,400,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$1,400,000	\$1,400,000
53886C	DMA ADMIN & TRNG	\$0	\$6,600,000	\$6,600,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$6,600,000	\$6,600,000
RECEIPTS		\$0	\$8,000,000	\$8,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24410-DHHS - Central Management - Special Fund

2411-DIRM - IT NC FAST

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$401,055	(\$401,055)	\$0
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$1,889,348	\$1,889,348
531513	SOCIAL SEC CONTRIB-UNDES	\$30,679	\$112,693	\$143,372
531523	REG RETIRE CONTRIB-UNDES	\$74,395	\$315,657	\$390,052
531563	MED INS CONTRIB-UNDES	\$0	\$130,696	\$130,696
TOTAL PERSONAL SERVICES		\$506,129	\$2,047,339	\$2,553,468
532140	OTH INFORMATION TECH SVCS	\$0	\$3,555,334	\$3,555,334
532148	APPLICATION DEVELOPMENT	\$2,287,188	\$3,215,900	\$5,503,088
532170	ADMIN SERVICES	\$0	\$166,668	\$166,668
5324XX	MAINTENANCE AGREEMENTS	\$0	\$250,004	\$250,004
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$0	\$114,000	\$114,000
TOTAL PURCHASED SERVICES		\$2,287,188	\$7,301,906	\$9,589,094
5345XX	EQUIPMENT	\$0	\$2,805,261	\$2,805,261
5347XX	INTANGIBLE ASSETS	\$0	\$3,133,533	\$3,133,533
TOTAL PROPERTY, PLANT & EQUIPMENT		\$0	\$5,938,794	\$5,938,794
537141	RESERVE FOR NC FAST	\$0	\$3,397,086	\$3,397,086
5371LR	LIEAP RESERVE	\$0	\$1,707,240	\$1,707,240
TOTAL RESERVES		\$0	\$5,104,326	\$5,104,326
5381D1	TR TO 14410-CENTRAL AMD	\$21,661	\$0	\$21,661
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$21,661	\$0	\$21,661
REQUIREMENTS		\$2,814,978	\$20,392,365	\$23,207,343
RECEIPTS				
4381D1	TRF FROM 14410	\$2,505,638	\$12,270,871	\$14,776,509
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,505,638	\$12,270,871	\$14,776,509
53886C	DMA ADMIN & TRNG	\$175,329	\$4,458,514	\$4,633,843
53886D	CHIPS	\$6,855	\$152,835	\$159,690
53887K	IV-E FOSTER CARE	\$46,494	\$1,712,846	\$1,759,340
53887L	ADOPTION ASSISTANCE	\$25,147	\$389,364	\$414,511
53888C	FOOD STAMP USDA	\$55,518	\$1,407,935	\$1,463,453
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$309,343	\$8,121,494	\$8,430,837
RECEIPTS		\$2,814,981	\$20,392,365	\$23,207,346
CHANGE IN FUND BALANCE		\$3	\$0	\$3

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	8.000	0.000	8.000
531223	SPA TIME LIMITED SAL-UNDE	59.000	0.000	59.000
TOTAL PERSONAL SERVICES		67.000	0.000	67.000
TOTAL POSITIONS		67.000	0.000	67.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24410-DHHS - Central Management - Special Fund

2422-CONTROLLED SUBSTANCES REPORTING SYSTEM IMPROVEMENTS

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$101,039	\$0	\$101,039
531513	SOCIAL SEC CONTRIB-UNDES	\$7,730	\$0	\$7,730
531523	REG RETIRE CONTRIB-UNDES	\$18,740	\$0	\$18,740
531563	MED INS CONTRIB-UNDES	\$6,104	\$0	\$6,104
TOTAL PERSONAL SERVICES		\$133,613	\$0	\$133,613
532140	OTH INFORMATION TECH SVCS	\$333,812	\$0	\$333,812
TOTAL PURCHASED SERVICES		\$333,812	\$0	\$333,812
REQUIREMENTS		\$467,425	\$0	\$467,425
RECEIPTS				
4381D1	TRF FROM 14410	\$467,425	\$0	\$467,425
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$467,425	\$0	\$467,425
RECEIPTS		\$467,425	\$0	\$467,425
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24410-DHHS - Central Management - Special Fund

2427-Health Service Regulation Enterprise Solution

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$880,188	\$0	\$880,188
TOTAL PURCHASED SERVICES		\$880,188	\$0	\$880,188
REQUIREMENTS		\$880,188	\$0	\$880,188
RECEIPTS				
4381D1	TRF FROM 14410	\$627,134	\$0	\$627,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$627,134	\$0	\$627,134
53886C	DMA ADMIN & TRNG	\$253,054	\$0	\$253,054
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$253,054	\$0	\$253,054
RECEIPTS		\$880,188	\$0	\$880,188
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21**

24410-DHHS - Central Management - Special Fund

2430-Medicaid Transformation IT

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531163	EPA-TIME LIMITED SAL-UNDE	\$0	\$1,353,830	\$1,353,830
531213	SPA-REG SALARIES-UNDESIG	\$0	\$238,000	\$238,000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$1,062,314	\$1,062,314
531513	SOCIAL SEC CONTRIB-UNDES	\$0	\$203,042	\$203,042
531523	REG RETIRE CONTRIB-UNDES	\$0	\$275,475	\$275,475
531563	MED INS CONTRIB-UNDES	\$0	\$136,712	\$136,712
TOTAL PERSONAL SERVICES		\$0	\$3,269,373	\$3,269,373
532140	OTH INFORMATION TECH SVCS	\$0	\$166,114,257	\$166,114,257
532148	APPLICATION DEVELOPMENT	\$0	\$16,744,422	\$16,744,422
532184	JANITORIAL SER AGREEMENT	\$0	\$17,896	\$17,896
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$0	\$80,005	\$80,005
TOTAL PURCHASED SERVICES		\$0	\$182,956,580	\$182,956,580
REQUIREMENTS		\$0	\$186,225,953	\$186,225,953
RECEIPTS				
4381K1	TRF FROM B/C 14445	\$0	\$18,602,239	\$18,602,239
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$18,602,239	\$18,602,239
53886C	DMA ADMIN & TRNG	\$0	\$167,623,714	\$167,623,714
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$167,623,714	\$167,623,714
RECEIPTS		\$0	\$186,225,953	\$186,225,953
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 64410

CAMPUS/AGENCY NAME: DHHS - Central Administration - Trust

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$2,017,427
LESS ESTIMATED RECEIPTS	\$1,792,929
CHANGE IN FUND BALANCE	(\$224,498)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

64410-DHHS - Central Administration - Trust

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
6402	Physicians Loan Repayment	\$1,800,332	\$0	\$1,800,332
6403	Synthroid Settlement Funds	\$217,095	\$0	\$217,095
Total REQUIREMENTS		\$2,017,427	\$0	\$2,017,427
RECEIPTS				
6402	Physicians Loan Repayment	\$1,499,977	\$0	\$1,499,977
6403	Synthroid Settlement Funds	\$292,952	\$0	\$292,952
Total RECEIPTS		\$1,792,929	\$0	\$1,792,929
CHANGE IN FUND BALANCE		(\$224,498)	\$0	(\$224,498)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

64410-DHHS - Central Administration - Trust

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5381D1	TR TO 14410-CENTRAL AMD	\$2,017,427	\$0	\$2,017,427
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,017,427	\$0	\$2,017,427
TOTAL REQUIREMENTS		\$2,017,427	\$0	\$2,017,427
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$292,952	\$0	\$292,952
TOTAL MISCELLANEOUS		\$292,952	\$0	\$292,952
4381D1	TRF FROM 14410	\$1,499,977	\$0	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,499,977	\$0	\$1,499,977
TOTAL RECEIPTS		\$1,792,929	\$0	\$1,792,929
CHANGE IN FUND BALANCE		(\$224,498)	\$0	(\$224,498)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

64410-DHHS - Central Administration - Trust

6402-Physicians Loan Repayment

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5381D1	TR TO 14410-CENTRAL AMD	\$1,800,332	\$0	\$1,800,332
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,800,332	\$0	\$1,800,332
REQUIREMENTS		\$1,800,332	\$0	\$1,800,332
RECEIPTS				
4381D1	TRF FROM 14410	\$1,499,977	\$0	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,499,977	\$0	\$1,499,977
RECEIPTS		\$1,499,977	\$0	\$1,499,977
CHANGE IN FUND BALANCE		(\$300,355)	\$0	(\$300,355)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

64410-DHHS - Central Administration - Trust

6403-Synthroid Settlement Funds

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5381D1	TR TO 14410-CENTRAL AMD	\$217,095	\$0	\$217,095
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,095	\$0	\$217,095
REQUIREMENTS		\$217,095	\$0	\$217,095
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$292,952	\$0	\$292,952
TOTAL MISCELLANEOUS		\$292,952	\$0	\$292,952
RECEIPTS		\$292,952	\$0	\$292,952
CHANGE IN FUND BALANCE		\$75,857	\$0	\$75,857