



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: DHHS - Public Health Code: 14430

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$494,265,935	\$501,066,054
LESS ESTIMATED RECEIPTS	\$360,991,363	\$362,850,527
NET APPROPRIATION	\$133,274,572	\$138,215,527

DHHS Public Health Certification of
Budget Code - 14430
Approved - January 19, 2024

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

14430-DHHS - Public Health

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
106028	DHHSDPH 1441 EARLY INTERVENTION BC 14430	\$0	\$0
131006	DHHSDPH 1110 ADMINISTRATION BC 14430	\$26,688,359	\$26,747,366
131101	DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430	\$5,400,294	\$5,400,294
131104	DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430	\$2,301,065	\$2,301,065
131106	DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430	\$10,166,746	\$10,166,746
131204	DHHSDPH 1161 PH CAPACITY BLDG BC 14430	\$18,798,335	\$18,798,335
131300	DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430	\$6,538,718	\$6,538,718
131301	DHHSDPH 1172 MEDICAL EXAMINER BC 14430	\$26,709,346	\$34,309,346
131302	DHHSDPH 1173 VITAL RECORDS BC 14430	\$9,825,256	\$7,825,256
131303	DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430	\$67,449,139	\$67,449,139
131304	DHHSDPH 1175 PH SURVEILLANCE BC 14430	\$66,316,593	\$66,487,478
132001	DHHSDPH 1261 PH PROMOTION BC 14430	\$6,470,765	\$6,470,765
132005	DHHSDPH 1262 HEALTH DISPARITIES BC 14430	\$23,226	\$23,226
132008	DHHSDPH 1264 PH PREPAREDNESS BC 14430	\$11,134,010	\$11,136,023
132009	DHHSDPH 126C CHRONIC DISEASE BC 14430	\$3,675,653	\$3,675,653
132102	DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430	\$16,914,773	\$16,914,773
133000	DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430	\$64,790,767	\$64,790,767
133002	DHHSDPH 13A2 WIC BC 14430	\$0	\$0
133100	DHHSDPH 13B0 ORAL HEALTH SERVICES BC 14430	\$5,649,013	\$5,649,013
133200	DHHSDPH 1311 HIV/STD PREVENTION BC 14430	\$23,272,308	\$23,272,532
133201	DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430	\$2,164,941	\$2,164,941
133202	DHHSDPH 1313 WISEWOMAN BC 14430	\$883,922	\$883,922
133300	DHHSDPH 1320 BREAST & CERVICAL CANCER BC 14430	\$4,642,333	\$4,642,333
133401	DHHSDPH 1331 IMMUNIZATION BC 14430	\$12,860,982	\$12,860,982
133403	DHHSDPH 1332 CARRY FORWARD - EHCI BC 14430	\$8,555,158	\$8,555,158
133501	DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430	\$438,591	\$438,591
134001	DHHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430	\$3,390,803	\$3,390,803
134201	DHHSDPH 1421 SICKLE CELL - ADULT BC 14430	\$1,422,906	\$1,422,906
134600	DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430	\$95,189,688	\$95,189,688
136203	DHHSDPH 1991 INDIRECT COST RESERVE BC 14430	\$1,265,967	\$1,265,967
136503	DHHSDPH 1910 RESERVES & TRANSFERS BC 14430	(\$8,673,722)	(\$7,705,732)
TOTAL REQUIREMENTS		\$494,265,935	\$501,066,054
RECEIPTS			
131006	DHHSDPH 1110 ADMINISTRATION BC 14430	\$16,752,822	\$16,777,605
131101	DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430	\$5,400,292	\$5,400,292
131104	DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430	\$2,006,421	\$2,006,421
131106	DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430	\$6,119,889	\$6,119,889
131204	DHHSDPH 1161 PH CAPACITY BLDG BC 14430	\$5,735,753	\$5,735,753

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

14430-DHHS - Public Health

Budget Fund	Fund Title	2023-2024	2024-2025
RECEIPTS			
131300	DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430	\$2,701,818	\$2,701,818
131301	DHHSDPH 1172 MEDICAL EXAMINER BC 14430	\$5,012,532	\$7,162,532
131302	DHHSDPH 1173 VITAL RECORDS BC 14430	\$6,507,446	\$6,507,446
131303	DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430	\$60,595,059	\$60,595,059
131304	DHHSDPH 1175 PH SURVEILLANCE BC 14430	\$63,258,307	\$63,258,307
132001	DHHSDPH 1261 PH PROMOTION BC 14430	\$5,337,272	\$5,337,272
132008	DHHSDPH 1264 PH PREPAREDNESS BC 14430	\$9,032,545	\$9,032,769
132009	DHHSDPH 126C CHRONIC DISEASE BC 14430	\$2,968,896	\$2,968,896
132102	DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430	\$15,577,394	\$15,577,394
133000	DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430	\$38,722,792	\$38,722,792
133100	DHHSDPH 13B0 ORAL HEALTH SERVICES BC 14430	\$2,245,136	\$2,245,136
133200	DHHSDPH 1311 HIV/STD PREVENTION BC 14430	\$18,414,096	\$18,414,096
133201	DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430	\$1,372,246	\$1,372,246
133202	DHHSDPH 1313 WISEWOMAN BC 14430	\$883,922	\$883,922
133300	DHHSDPH 1320 BREAST & CERVICAL CANCER BC 14430	\$3,034,881	\$3,034,881
133401	DHHSDPH 1331 IMMUNIZATION BC 14430	\$11,727,797	\$11,727,797
133403	DHHSDPH 1332 CARRY FORWARD - EHDl BC 14430	\$7,806,745	\$7,806,745
133501	DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430	\$438,591	\$438,591
134001	DHHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430	\$662,014	\$662,014
134201	DHHSDPH 1421 SICKLE CELL - ADULT BC 14430	\$360,312	\$360,312
134600	DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430	\$77,904,126	\$77,904,126
136203	DHHSDPH 1991 INDIRECT COST RESERVE BC 14430	\$1,265,967	\$1,265,967
136503	DHHSDPH 1910 RESERVES & TRANSFERS BC 14430	(\$10,853,708)	(\$11,169,551)
TOTAL RECEIPTS		\$360,991,363	\$362,850,527
NET APPROPRIATION		\$133,274,572	\$138,215,527

Position Counts

REQUIREMENTS

106028	DHHSDPH 1441 EARLY INTERVENTION BC 14430	0.005	0.005
131006	DHHSDPH 1110 ADMINISTRATION BC 14430	130.000	130.000
131101	DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430	33.000	33.000
131104	DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430	22.000	22.000
131106	DHHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430	60.000	60.000
131204	DHHSDPH 1161 PH CAPACITY BLDG BC 14430	23.000	23.000
131300	DHHSDPH 1171 CENTER FOR HLTH STATS BC 14430	56.000	56.000
131301	DHHSDPH 1172 MEDICAL EXAMINER BC 14430	93.500	93.500
131302	DHHSDPH 1173 VITAL RECORDS BC 14430	62.000	62.000
131303	DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430	231.030	231.030
131304	DHHSDPH 1175 PH SURVEILLANCE BC 14430	68.000	68.000

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

Position Counts

REQUIREMENTS

132001	DHHSDPH 1261 PH PROMOTION BC 14430	4.000	4.000
132008	DHHSDPH 1264 PH PREPAREDNESS BC 14430	43.000	43.000
132009	DHHSDPH 126C CHRONIC DISEASE BC 14430	11.000	11.000
132102	DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430	18.750	18.750
133000	DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430	46.000	46.000
133002	DHHSDPH 13A2 WIC BC 14430	1.000	1.000
133100	DHHSDPH 13B0 ORAL HEALTH SERVICES BC 14430	40.000	40.000
133200	DHHSDPH 1311 HIV/STD PREVENTION BC 14430	119.000	119.000
133201	DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430	13.000	13.000
133202	DHHSDPH 1313 WISEWOMAN BC 14430	4.000	4.000
133300	DHHSDPH 1320 BREAST & CERVICAL CANCER BC 14430	10.000	10.000
133401	DHHSDPH 1331 IMMUNIZATION BC 14430	51.000	51.000
133403	DHHSDPH 1332 CARRY FORWARD - EHDI BC 14430	4.000	4.000
133501	DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430	1.000	1.000
134001	DHHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430	9.000	9.000
134201	DHHSDPH 1421 SICKLE CELL - ADULT BC 14430	3.000	3.000
134600	DHHSDPH 1460 COMMUNICABLE DISEASE BC 14430	49.000	49.000
TOTAL POSITIONS		1,205.285	1,205.285

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

14430-DHHS - Public Health

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$82,517,559	\$82,517,559
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,018,838	\$1,018,838
51509999	EMPLOYEE BENEFIT COSTS	\$34,568,320	\$34,568,320
51609999	OTHER PERSONAL SERVICES	\$265,256	\$265,256
TOTAL PERSONAL SERVICES		\$118,369,973	\$118,369,973
52109999	PURCHASED CONTRACTUAL SERVICES	\$62,048,950	\$63,348,950
52209999	UTILITY/ENERGY SERVICES	\$149,465	\$149,465
52309999	REPAIR SERVICES	\$123,425	\$123,425
52409999	MAINTENANCE AGREEMENTS	\$1,837,404	\$2,537,404
52509999	RENTALS/LEASES	\$5,059,113	\$5,120,357
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,529,457	\$3,529,457
52809999	COMMUNICATION AND IT SERVICES	\$8,878,541	\$8,878,541
52909999	OTHER SERVICES	\$514,779	\$514,779
TOTAL PURCHASED SERVICES		\$82,141,134	\$84,202,378
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$928,287	\$918,287
53209999	FACILITY & HARDWARE SUPPLIES	\$1,020	\$1,020
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$215,002	\$215,002
53409999	FOOD & DIETARY SUPPLIES	\$24	\$24
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$12,003	\$12,003
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$958,702	\$958,702
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$35,650,023	\$37,650,023
53809999	PURCHASES FOR RESALE	\$39,782	\$39,782
53909999	OTHER MATERIALS & SUPPLIES	\$132,499	\$132,499
TOTAL SUPPLIES		\$37,937,342	\$39,927,342
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$2,500,000	\$2,500,000
54509999	EQUIPMENT	\$6,715,896	\$8,307,781
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$13,370	\$13,370
54709999	INTANGIBLE ASSETS	\$593,897	\$593,897
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,823,163	\$11,415,048
55109999	LEGAL, LICENSES & PERMIT COSTS	\$130,818	\$130,818
55609999	ASSETS & OTHER ADJUSTMENTS	\$6,594,897	\$6,594,897
55809999	OTHER ADMINISTRATIVE EXPENSES	\$441,590	\$441,590
55909999	OTHER EXPENSES	\$44,124	\$44,124
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$7,211,429	\$7,211,429
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$61,254,474	\$61,254,474
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$135,006,396	\$135,195,396
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	\$1,970,474	\$1,970,474
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	\$422,384	\$422,384

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

14430-DHHS - Public Health

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56C09999	COST REIMBURSEMENTS TO NGOS	\$25,761,566	\$25,761,566
56G09999	DIRECT GRANTS TO NGOS	\$8,650,000	\$8,650,000
TOTAL AID AND PUBLIC ASSISTANCE		\$233,065,294	\$233,254,294
57109999	AGENCY RESERVES	(\$7,200,704)	(\$6,232,714)
TOTAL RESERVES		(\$7,200,704)	(\$6,232,714)
58009999	STATEWIDE OPERATING TRANSFERS	\$241,769	\$241,769
58109999	AGENCY OPERATING TRANSFERS OUT	\$12,676,535	\$12,676,535
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,918,304	\$12,918,304
TOTAL REQUIREMENTS		\$494,265,935	\$501,066,054
RECEIPTS			
42299999	GRANTS - COUNTY FUNDS	\$20,233,504	\$20,233,504
42499999	PRIVATE GRANTS	\$6,000	\$6,000
42599999	STATE GRANTS	\$2,842,646	\$2,842,646
42709999	FEDERAL RESEARCH GRANTS	\$966,846	\$966,846
42909999	GRANTS - OTHER	\$1,058,000	\$1,058,000
TOTAL GRANTS		\$25,106,996	\$25,106,996
44309999	SALE OF GOODS OR PUBLICATIONS	\$1,547,931	\$1,547,931
TOTAL SALES SERVICES & RENTALS		\$1,547,931	\$1,547,931
45199999	BUSINESS LICENSE FEES	\$4,843,889	\$4,843,889
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$2,488,873	\$2,488,873
45399999	CERTIFICATION FEES	\$211,548	\$211,548
45499999	INSPECTION/EXAM FEES	\$2,768,330	\$4,918,330
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$354,334	\$354,334
45699999	REGISTRATION FEES	\$5,510	\$5,510
45909999	OTHER LICENSES, FEES AND PERMITS	\$11,187,053	\$11,187,053
TOTAL FEES, LICENSES & FINES		\$21,859,537	\$24,009,537
47199999	MISCELLANEOUS	\$16,528,824	\$16,528,824
47309999	INDIRECT(OVERHD) COST REC	\$6,594,897	\$6,594,897
47999999	OTHER MISCELLANEOUS	\$561,168	\$561,168
TOTAL MISCELLANEOUS		\$23,684,889	\$23,684,889
48099999	STATEWIDE OPERATING TRANSFERS	\$8,800,000	\$8,800,000
48199999	AGENCY OPERATING TRANSFER IN	\$2,313,142	\$2,313,142
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$271,530,570	\$271,555,577
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$315,843	\$0
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$5,832,455	\$5,832,455
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$288,792,010	\$288,501,174
TOTAL RECEIPTS		\$360,991,363	\$362,850,527

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

14430-DHHS - Public Health

<u>Account Code</u>	<u>Account Title</u>	2023-2024	2024-2025
NET APPROPRIATION		\$133,274,572	\$138,215,527

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	1,202.285	1,202.285
TOTAL PERSONAL SERVICES		1,202.285	1,202.285
57109999	AGENCY RESERVES	3.000	3.000
TOTAL RESERVES		3.000	3.000
TOTAL POSITIONS		1,205.285	1,205.285

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

14430-DHHS - Public Health

106028-DHHSDPH 1441 EARLY INTERVENTION BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	0.005	0.005
TOTAL PERSONAL SERVICES		0.005	0.005
TOTAL POSITIONS		0.005	0.005

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

14430-DHHS - Public Health

131006-DHSDPH 1110 ADMINISTRATION BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$10,765,000	\$10,765,000
51409999	SUPPLEMENTS TO REGULAR WAGES	\$118,592	\$118,592
51509999	EMPLOYEE BENEFIT COSTS	\$4,300,183	\$4,300,183
51609999	OTHER PERSONAL SERVICES	\$103,182	\$103,182
TOTAL PERSONAL SERVICES		\$15,286,957	\$15,286,957
52109999	PURCHASED CONTRACTUAL SERVICES	\$477,352	\$477,352
52209999	UTILITY/ENERGY SERVICES	\$38,313	\$38,313
52309999	REPAIR SERVICES	\$4,402	\$4,402
52409999	MAINTENANCE AGREEMENTS	\$349,182	\$349,182
52509999	RENTALS/LEASES	\$3,091,052	\$3,150,059
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$32,287	\$32,287
52809999	COMMUNICATION AND IT SERVICES	\$276,338	\$276,338
52909999	OTHER SERVICES	\$10,087	\$10,087
TOTAL PURCHASED SERVICES		\$4,279,013	\$4,338,020
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$30,260	\$30,260
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,510	\$2,510
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$350	\$350
TOTAL SUPPLIES		\$33,120	\$33,120
54509999	EQUIPMENT	\$65,086	\$65,086
54709999	INTANGIBLE ASSETS	\$31,907	\$31,907
TOTAL PROPERTY, PLANT & EQUIPMENT		\$96,993	\$96,993
55609999	ASSETS & OTHER ADJUSTMENTS	\$6,594,897	\$6,594,897
55809999	OTHER ADMINISTRATIVE EXPENSES	\$58,639	\$58,639
55909999	OTHER EXPENSES	\$800	\$800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,654,336	\$6,654,336
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$40,961	\$40,961
56C09999	COST REIMBURSEMENTS TO NGOS	\$246,426	\$246,426
TOTAL AID AND PUBLIC ASSISTANCE		\$287,387	\$287,387
57109999	AGENCY RESERVES	\$50,553	\$50,553
TOTAL RESERVES		\$50,553	\$50,553
TOTAL REQUIREMENTS		\$26,688,359	\$26,747,366
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$21,333	\$21,333
TOTAL SALES SERVICES & RENTALS		\$21,333	\$21,333
45199999	BUSINESS LICENSE FEES	\$133,169	\$133,169
45399999	CERTIFICATION FEES	\$24,500	\$24,500
45909999	OTHER LICENSES, FEES AND PERMITS	\$154,048	\$154,048

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

14430-DHHS - Public Health

131006-DHSDPH 1110 ADMINISTRATION BC 14430

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL FEES, LICENSES & FINES		\$311,717	\$311,717
47199999	MISCELLANEOUS	\$25,000	\$25,000
47309999	INDIRECT(OVERHD) COST REC	\$6,594,897	\$6,594,897
TOTAL MISCELLANEOUS		\$6,619,897	\$6,619,897
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$9,799,875	\$9,824,658
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,799,875	\$9,824,658
TOTAL RECEIPTS		\$16,752,822	\$16,777,605
NET APPROPRIATION		\$9,935,537	\$9,969,761
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	130.000	130.000
TOTAL PERSONAL SERVICES		130.000	130.000
TOTAL POSITIONS		130.000	130.000

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

14430-DHHS - Public Health

131101-DHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,772,930	\$1,772,930
51409999	SUPPLEMENTS TO REGULAR WAGES	\$20,391	\$20,391
51509999	EMPLOYEE BENEFIT COSTS	\$792,784	\$792,784
51609999	OTHER PERSONAL SERVICES	\$5,829	\$5,829
TOTAL PERSONAL SERVICES		\$2,591,934	\$2,591,934
52109999	PURCHASED CONTRACTUAL SERVICES	\$437,381	\$437,381
52309999	REPAIR SERVICES	\$52,279	\$52,279
52409999	MAINTENANCE AGREEMENTS	\$224,622	\$224,622
52509999	RENTALS/LEASES	\$87,302	\$87,302
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$413,663	\$413,663
52809999	COMMUNICATION AND IT SERVICES	\$146,254	\$146,254
52909999	OTHER SERVICES	\$57,225	\$57,225
TOTAL PURCHASED SERVICES		\$1,418,726	\$1,418,726
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$18,829	\$18,829
53209999	FACILITY & HARDWARE SUPPLIES	\$360	\$360
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$142,400	\$142,400
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$5,609	\$5,609
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$378,717	\$378,717
53909999	OTHER MATERIALS & SUPPLIES	\$59,862	\$59,862
TOTAL SUPPLIES		\$605,777	\$605,777
54509999	EQUIPMENT	\$569,646	\$569,646
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$3,805	\$3,805
54709999	INTANGIBLE ASSETS	\$210,076	\$210,076
TOTAL PROPERTY, PLANT & EQUIPMENT		\$783,527	\$783,527
55809999	OTHER ADMINISTRATIVE EXPENSES	\$50	\$50
55909999	OTHER EXPENSES	\$280	\$280
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$330	\$330
TOTAL REQUIREMENTS		\$5,400,294	\$5,400,294
RECEIPTS			
42599999	STATE GRANTS	\$2,842,646	\$2,842,646
TOTAL GRANTS		\$2,842,646	\$2,842,646
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$1,350	\$1,350
TOTAL FEES, LICENSES & FINES		\$1,350	\$1,350
47999999	OTHER MISCELLANEOUS	\$508,293	\$508,293
TOTAL MISCELLANEOUS		\$508,293	\$508,293
48199999	AGENCY OPERATING TRANSFER IN	\$1,871,353	\$1,871,353
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$176,650	\$176,650

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

14430-DHHS - Public Health

131101-DHHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,048,003	\$2,048,003
TOTAL RECEIPTS		\$5,400,292	\$5,400,292
NET APPROPRIATION		\$2	\$2
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	33.000	33.000
TOTAL PERSONAL SERVICES		33.000	33.000
TOTAL POSITIONS		33.000	33.000

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

14430-DHHS - Public Health

131104-DHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,381,501	\$1,381,501
51409999	SUPPLEMENTS TO REGULAR WAGES	\$17,690	\$17,690
51509999	EMPLOYEE BENEFIT COSTS	\$590,751	\$590,751
51609999	OTHER PERSONAL SERVICES	\$162	\$162
TOTAL PERSONAL SERVICES		\$1,990,104	\$1,990,104
52109999	PURCHASED CONTRACTUAL SERVICES	\$58,425	\$58,425
52309999	REPAIR SERVICES	\$100	\$100
52409999	MAINTENANCE AGREEMENTS	\$5,868	\$5,868
52509999	RENTALS/LEASES	\$21,455	\$21,455
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$55,346	\$55,346
52809999	COMMUNICATION AND IT SERVICES	\$74,210	\$74,210
52909999	OTHER SERVICES	\$35,044	\$35,044
TOTAL PURCHASED SERVICES		\$250,448	\$250,448
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$27,075	\$27,075
53209999	FACILITY & HARDWARE SUPPLIES	\$100	\$100
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$110	\$110
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,412	\$1,412
TOTAL SUPPLIES		\$28,697	\$28,697
54509999	EQUIPMENT	\$9,595	\$9,595
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$909	\$909
54709999	INTANGIBLE ASSETS	\$2,812	\$2,812
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,316	\$13,316
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000
58009999	STATEWIDE OPERATING TRANSFERS	\$17,500	\$17,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,500	\$17,500
TOTAL REQUIREMENTS		\$2,301,065	\$2,301,065
RECEIPTS			
45199999	BUSINESS LICENSE FEES	\$874,662	\$874,662
45399999	CERTIFICATION FEES	\$83,257	\$83,257
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$17,000	\$17,000
45699999	REGISTRATION FEES	\$2,030	\$2,030
TOTAL FEES, LICENSES & FINES		\$976,949	\$976,949
47199999	MISCELLANEOUS	\$1,823	\$1,823
47999999	OTHER MISCELLANEOUS	\$738	\$738
TOTAL MISCELLANEOUS		\$2,561	\$2,561
48199999	AGENCY OPERATING TRANSFER IN	\$441,789	\$441,789

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

14430-DHHS - Public Health

131104-DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$530,717	\$530,717
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$54,405	\$54,405
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,026,911	\$1,026,911
TOTAL RECEIPTS		\$2,006,421	\$2,006,421
NET APPROPRIATION		\$294,644	\$294,644
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	22.000	22.000
TOTAL PERSONAL SERVICES		22.000	22.000
TOTAL POSITIONS		22.000	22.000

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

14430-DHHS - Public Health

131106-DHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$4,287,137	\$4,287,137
51409999	SUPPLEMENTS TO REGULAR WAGES	\$113,289	\$113,289
51509999	EMPLOYEE BENEFIT COSTS	\$1,806,790	\$1,806,790
51609999	OTHER PERSONAL SERVICES	\$8,323	\$8,323
TOTAL PERSONAL SERVICES		\$6,215,539	\$6,215,539
52109999	PURCHASED CONTRACTUAL SERVICES	\$953,842	\$953,842
52309999	REPAIR SERVICES	\$425	\$425
52409999	MAINTENANCE AGREEMENTS	\$41,666	\$41,666
52509999	RENTALS/LEASES	\$60,390	\$60,390
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,750	\$40,750
52809999	COMMUNICATION AND IT SERVICES	\$277,094	\$277,094
52909999	OTHER SERVICES	\$12,393	\$12,393
TOTAL PURCHASED SERVICES		\$1,386,560	\$1,386,560
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$41,061	\$41,061
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$1,000	\$1,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$45,809	\$45,809
53909999	OTHER MATERIALS & SUPPLIES	\$3,500	\$3,500
TOTAL SUPPLIES		\$91,370	\$91,370
54509999	EQUIPMENT	\$54,410	\$54,410
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$4,179	\$4,179
TOTAL PROPERTY, PLANT & EQUIPMENT		\$58,589	\$58,589
55109999	LEGAL, LICENSES & PERMIT COSTS	\$110,453	\$110,453
55809999	OTHER ADMINISTRATIVE EXPENSES	\$181	\$181
55909999	OTHER EXPENSES	\$1,311	\$1,311
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$111,945	\$111,945
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	\$1,970,474	\$1,970,474
TOTAL AID AND PUBLIC ASSISTANCE		\$1,970,474	\$1,970,474
58009999	STATEWIDE OPERATING TRANSFERS	\$224,269	\$224,269
58109999	AGENCY OPERATING TRANSFERS OUT	\$108,000	\$108,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$332,269	\$332,269
TOTAL REQUIREMENTS		\$10,166,746	\$10,166,746
RECEIPTS			
42499999	PRIVATE GRANTS	\$6,000	\$6,000
TOTAL GRANTS		\$6,000	\$6,000
45199999	BUSINESS LICENSE FEES	\$3,836,058	\$3,836,058
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$335,984	\$335,984
45909999	OTHER LICENSES, FEES AND PERMITS	\$100,000	\$100,000

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

14430-DHHS - Public Health

131106-DHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL FEES, LICENSES & FINES		\$4,272,042	\$4,272,042
47999999	OTHER MISCELLANEOUS	\$1,737	\$1,737
TOTAL MISCELLANEOUS		\$1,737	\$1,737
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,092,021	\$1,092,021
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$748,089	\$748,089
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,840,110	\$1,840,110
TOTAL RECEIPTS		\$6,119,889	\$6,119,889
NET APPROPRIATION		\$4,046,857	\$4,046,857
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	60.000	60.000
TOTAL PERSONAL SERVICES		60.000	60.000
TOTAL POSITIONS		60.000	60.000

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

14430-DHHS - Public Health

131204-DHSDPH 1161 PH CAPACITY BLDG BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,781,229	\$1,781,229
51409999	SUPPLEMENTS TO REGULAR WAGES	\$48,197	\$48,197
51509999	EMPLOYEE BENEFIT COSTS	\$731,333	\$731,333
51609999	OTHER PERSONAL SERVICES	\$18,173	\$18,173
TOTAL PERSONAL SERVICES		\$2,578,932	\$2,578,932
52109999	PURCHASED CONTRACTUAL SERVICES	\$274,072	\$274,072
52409999	MAINTENANCE AGREEMENTS	\$2,074	\$2,074
52509999	RENTALS/LEASES	\$54,908	\$54,908
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$75,414	\$75,414
52809999	COMMUNICATION AND IT SERVICES	\$87,027	\$87,027
52909999	OTHER SERVICES	\$14,993	\$14,993
TOTAL PURCHASED SERVICES		\$508,488	\$508,488
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$39,015	\$39,015
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4	\$4
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$600	\$600
53909999	OTHER MATERIALS & SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$40,119	\$40,119
54509999	EQUIPMENT	\$5,893	\$5,893
54709999	INTANGIBLE ASSETS	\$535	\$535
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,428	\$6,428
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,300	\$1,300
55909999	OTHER EXPENSES	\$15,520	\$15,520
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$16,820	\$16,820
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$15,647,548	\$15,647,548
TOTAL AID AND PUBLIC ASSISTANCE		\$15,647,548	\$15,647,548
TOTAL REQUIREMENTS		\$18,798,335	\$18,798,335
RECEIPTS			
48099999	STATEWIDE OPERATING TRANSFERS	\$4,300,000	\$4,300,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,435,753	\$1,435,753
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,735,753	\$5,735,753
TOTAL RECEIPTS		\$5,735,753	\$5,735,753
NET APPROPRIATION		\$13,062,582	\$13,062,582

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	23.000	23.000
TOTAL PERSONAL SERVICES		23.000	23.000

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

REQUIREMENTS

TOTAL POSITIONS

<u>23.000</u>	<u>23.000</u>
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**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14430-DHHS - Public Health

131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$3,426,086	\$3,426,086
51409999	SUPPLEMENTS TO REGULAR WAGES	\$51,911	\$51,911
51509999	EMPLOYEE BENEFIT COSTS	\$1,478,832	\$1,478,832
51609999	OTHER PERSONAL SERVICES	\$13,498	\$13,498
TOTAL PERSONAL SERVICES		\$4,970,327	\$4,970,327
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,175,660	\$1,175,660
52309999	REPAIR SERVICES	\$147	\$147
52409999	MAINTENANCE AGREEMENTS	\$18,746	\$18,746
52509999	RENTALS/LEASES	\$23,314	\$23,314
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$95,276	\$95,276
52809999	COMMUNICATION AND IT SERVICES	\$110,956	\$110,956
52909999	OTHER SERVICES	\$8,309	\$8,309
TOTAL PURCHASED SERVICES		\$1,432,408	\$1,432,408
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$27,951	\$27,951
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$944	\$944
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,779	\$1,779
53909999	OTHER MATERIALS & SUPPLIES	\$5,996	\$5,996
TOTAL SUPPLIES		\$36,670	\$36,670
54509999	EQUIPMENT	\$92,545	\$92,545
54709999	INTANGIBLE ASSETS	\$3,016	\$3,016
TOTAL PROPERTY, PLANT & EQUIPMENT		\$95,561	\$95,561
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,831	\$1,831
55909999	OTHER EXPENSES	\$1,280	\$1,280
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,111	\$3,111
57109999	AGENCY RESERVES	\$641	\$641
TOTAL RESERVES		\$641	\$641
TOTAL REQUIREMENTS		\$6,538,718	\$6,538,718
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$50,000	\$50,000
TOTAL MISCELLANEOUS		\$50,000	\$50,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$2,651,818	\$2,651,818
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,651,818	\$2,651,818
TOTAL RECEIPTS		\$2,701,818	\$2,701,818
NET APPROPRIATION		\$3,836,900	\$3,836,900

Position Counts

REQUIREMENTS

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

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	56.000	56.000
TOTAL PERSONAL SERVICES	56.000	56.000
TOTAL POSITIONS	56.000	56.000

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

14430-DHHS - Public Health

131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$7,943,550	\$7,943,550
51409999	SUPPLEMENTS TO REGULAR WAGES	\$29,785	\$29,785
51509999	EMPLOYEE BENEFIT COSTS	\$3,125,852	\$3,125,852
51609999	OTHER PERSONAL SERVICES	\$32,914	\$32,914
TOTAL PERSONAL SERVICES		\$11,132,101	\$11,132,101
52109999	PURCHASED CONTRACTUAL SERVICES	\$14,431,932	\$17,731,932
52309999	REPAIR SERVICES	\$7,155	\$7,155
52409999	MAINTENANCE AGREEMENTS	\$9,933	\$709,933
52509999	RENTALS/LEASES	\$15,500	\$15,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,192	\$40,192
52809999	COMMUNICATION AND IT SERVICES	\$51,971	\$51,971
52909999	OTHER SERVICES	\$22,088	\$22,088
TOTAL PURCHASED SERVICES		\$14,578,771	\$18,578,771
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$29,193	\$19,193
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$1,772	\$1,772
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$58,430	\$58,430
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$201,634	\$2,201,634
TOTAL SUPPLIES		\$291,029	\$2,281,029
54509999	EQUIPMENT	\$483,597	\$2,093,597
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$70	\$70
54709999	INTANGIBLE ASSETS	\$9,000	\$9,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$492,667	\$2,102,667
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,190	\$2,190
55909999	OTHER EXPENSES	\$2,157	\$2,157
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,347	\$4,347
56C09999	COST REIMBURSEMENTS TO NGOS	\$75,000	\$75,000
TOTAL AID AND PUBLIC ASSISTANCE		\$75,000	\$75,000
57109999	AGENCY RESERVES	\$135,431	\$135,431
TOTAL RESERVES		\$135,431	\$135,431
TOTAL REQUIREMENTS		\$26,709,346	\$34,309,346
RECEIPTS			
45499999	INSPECTION/EXAM FEES	\$2,768,330	\$4,918,330
TOTAL FEES, LICENSES & FINES		\$2,768,330	\$4,918,330
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$2,244,202	\$2,244,202
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,244,202	\$2,244,202
TOTAL RECEIPTS		\$5,012,532	\$7,162,532

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

14430-DHHS - Public Health

131301-DHHSDPH 1172 MEDICAL EXAMINER BC 14430

<u>Account Code</u>	<u>Account Title</u>	2023-2024	2024-2025
NET APPROPRIATION		\$21,696,814	\$27,146,814
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	91.500	91.500
TOTAL PERSONAL SERVICES		91.500	91.500
57109999	AGENCY RESERVES	2.000	2.000
TOTAL RESERVES		2.000	2.000
TOTAL POSITIONS		93.500	93.500

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

14430-DHHS - Public Health

131302-DHSDPH 1173 VITAL RECORDS BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,856,292	\$2,856,292
51409999	SUPPLEMENTS TO REGULAR WAGES	\$50,133	\$50,133
51509999	EMPLOYEE BENEFIT COSTS	\$1,348,291	\$1,348,291
51609999	OTHER PERSONAL SERVICES	\$9,426	\$9,426
TOTAL PERSONAL SERVICES		\$4,264,142	\$4,264,142
52109999	PURCHASED CONTRACTUAL SERVICES	\$5,324,842	\$3,324,842
52309999	REPAIR SERVICES	\$893	\$893
52509999	RENTALS/LEASES	\$1,005	\$1,005
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,256	\$3,256
52809999	COMMUNICATION AND IT SERVICES	\$89,385	\$89,385
52909999	OTHER SERVICES	\$837	\$837
TOTAL PURCHASED SERVICES		\$5,420,218	\$3,420,218
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$55,329	\$55,329
TOTAL SUPPLIES		\$55,329	\$55,329
54509999	EQUIPMENT	\$900	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$900
55809999	OTHER ADMINISTRATIVE EXPENSES	\$483	\$483
55909999	OTHER EXPENSES	\$400	\$400
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$883	\$883
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$83,784	\$83,784
TOTAL AID AND PUBLIC ASSISTANCE		\$83,784	\$83,784
TOTAL REQUIREMENTS		\$9,825,256	\$7,825,256
RECEIPTS			
42709999	FEDERAL RESEARCH GRANTS	\$966,846	\$966,846
TOTAL GRANTS		\$966,846	\$966,846
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$2,445,273	\$2,445,273
TOTAL FEES, LICENSES & FINES		\$2,445,273	\$2,445,273
47999999	OTHER MISCELLANEOUS	\$400	\$400
TOTAL MISCELLANEOUS		\$400	\$400
48099999	STATEWIDE OPERATING TRANSFERS	\$3,000,000	\$3,000,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$94,927	\$94,927
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,094,927	\$3,094,927
TOTAL RECEIPTS		\$6,507,446	\$6,507,446
NET APPROPRIATION		\$3,317,810	\$1,317,810

Position Counts

REQUIREMENTS

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

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	62.000	62.000
TOTAL PERSONAL SERVICES	62.000	62.000
TOTAL POSITIONS	62.000	62.000

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

14430-DHHS - Public Health

131303-DHSDPH 1174 PUBLIC HEALTH LAB BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$14,070,835	\$14,070,835
51409999	SUPPLEMENTS TO REGULAR WAGES	\$123,876	\$123,876
51509999	EMPLOYEE BENEFIT COSTS	\$6,099,361	\$6,099,361
51609999	OTHER PERSONAL SERVICES	\$6,912	\$6,912
TOTAL PERSONAL SERVICES		\$20,300,984	\$20,300,984
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,214,754	\$4,214,754
52209999	UTILITY/ENERGY SERVICES	\$13,494	\$13,494
52309999	REPAIR SERVICES	\$40,931	\$40,931
52409999	MAINTENANCE AGREEMENTS	\$913,474	\$913,474
52509999	RENTALS/LEASES	\$22,152	\$22,152
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$97,283	\$97,283
52809999	COMMUNICATION AND IT SERVICES	\$4,026,922	\$4,026,922
52909999	OTHER SERVICES	\$31,652	\$31,652
TOTAL PURCHASED SERVICES		\$9,360,662	\$9,360,662
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$42,966	\$42,966
53209999	FACILITY & HARDWARE SUPPLIES	\$550	\$550
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,000	\$3,000
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$4,397	\$4,397
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$110,000	\$110,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$30,806,328	\$30,806,328
53909999	OTHER MATERIALS & SUPPLIES	\$120	\$120
TOTAL SUPPLIES		\$30,967,361	\$30,967,361
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$2,500,000	\$2,500,000
54509999	EQUIPMENT	\$4,193,613	\$4,193,613
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$921	\$921
54709999	INTANGIBLE ASSETS	\$80,000	\$80,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,774,534	\$6,774,534
55109999	LEGAL, LICENSES & PERMIT COSTS	\$20,325	\$20,325
55809999	OTHER ADMINISTRATIVE EXPENSES	\$21,900	\$21,900
55909999	OTHER EXPENSES	\$3,373	\$3,373
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$45,598	\$45,598
TOTAL REQUIREMENTS		\$67,449,139	\$67,449,139
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$1,526,598	\$1,526,598
TOTAL SALES SERVICES & RENTALS		\$1,526,598	\$1,526,598
45399999	CERTIFICATION FEES	\$103,791	\$103,791
45699999	REGISTRATION FEES	\$3,480	\$3,480

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

14430-DHHS - Public Health

131303-DHSDPH 1174 PUBLIC HEALTH LAB BC 14430

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$10,822,869	\$10,822,869
TOTAL FEES, LICENSES & FINES		\$10,930,140	\$10,930,140
47199999	MISCELLANEOUS	\$2,001	\$2,001
TOTAL MISCELLANEOUS		\$2,001	\$2,001
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$43,283,009	\$43,283,009
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$4,853,311	\$4,853,311
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$48,136,320	\$48,136,320
TOTAL RECEIPTS		\$60,595,059	\$60,595,059
NET APPROPRIATION		\$6,854,080	\$6,854,080
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	231.030	231.030
TOTAL PERSONAL SERVICES		231.030	231.030
TOTAL POSITIONS		231.030	231.030

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

14430-DHHS - Public Health

131304-DHSDPH 1175 PH SURVEILLANCE BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$5,373,643	\$5,373,643
51409999	SUPPLEMENTS TO REGULAR WAGES	\$38,053	\$38,053
51509999	EMPLOYEE BENEFIT COSTS	\$2,169,234	\$2,169,234
51609999	OTHER PERSONAL SERVICES	\$8,624	\$8,624
TOTAL PERSONAL SERVICES		\$7,589,554	\$7,589,554
52109999	PURCHASED CONTRACTUAL SERVICES	\$16,101,327	\$16,101,327
52209999	UTILITY/ENERGY SERVICES	\$160	\$160
52309999	REPAIR SERVICES	\$415	\$415
52409999	MAINTENANCE AGREEMENTS	\$60,011	\$60,011
52509999	RENTALS/LEASES	\$350,865	\$350,865
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$399,675	\$399,675
52809999	COMMUNICATION AND IT SERVICES	\$819,436	\$819,436
52909999	OTHER SERVICES	\$70,015	\$70,015
TOTAL PURCHASED SERVICES		\$17,801,904	\$17,801,904
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$112,819	\$112,819
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$110	\$110
53409999	FOOD & DIETARY SUPPLIES	\$24	\$24
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$500	\$500
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,501,160	\$3,501,160
53809999	PURCHASES FOR RESALE	\$39,782	\$39,782
53909999	OTHER MATERIALS & SUPPLIES	\$519	\$519
TOTAL SUPPLIES		\$3,654,914	\$3,654,914
54509999	EQUIPMENT	\$309,397	\$291,282
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$32	\$32
54709999	INTANGIBLE ASSETS	\$37,333	\$37,333
TOTAL PROPERTY, PLANT & EQUIPMENT		\$346,762	\$328,647
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,638	\$3,638
55909999	OTHER EXPENSES	\$7,819	\$7,819
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$11,457	\$11,457
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$33,234,570	\$33,423,570
56C09999	COST REIMBURSEMENTS TO NGOS	\$3,677,432	\$3,677,432
TOTAL AID AND PUBLIC ASSISTANCE		\$36,912,002	\$37,101,002
TOTAL REQUIREMENTS		\$66,316,593	\$66,487,478
RECEIPTS			
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$43,600	\$43,600
45909999	OTHER LICENSES, FEES AND PERMITS	\$109,590	\$109,590
TOTAL FEES, LICENSES & FINES		\$153,190	\$153,190

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

14430-DHHS - Public Health

131304-DHSDPH 1175 PH SURVEILLANCE BC 14430

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$63,105,117	\$63,105,117
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$63,105,117	\$63,105,117
TOTAL RECEIPTS		\$63,258,307	\$63,258,307
NET APPROPRIATION		\$3,058,286	\$3,229,171
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	68.000	68.000
TOTAL PERSONAL SERVICES		68.000	68.000
TOTAL POSITIONS		68.000	68.000

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

14430-DHHS - Public Health

132001-DHSDPH 1261 PH PROMOTION BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$270,954	\$270,954
51409999	SUPPLEMENTS TO REGULAR WAGES	\$4,508	\$4,508
51509999	EMPLOYEE BENEFIT COSTS	\$121,976	\$121,976
51609999	OTHER PERSONAL SERVICES	\$11,269	\$11,269
TOTAL PERSONAL SERVICES		\$408,707	\$408,707
52109999	PURCHASED CONTRACTUAL SERVICES	\$414,182	\$414,182
52209999	UTILITY/ENERGY SERVICES	\$110	\$110
52409999	MAINTENANCE AGREEMENTS	\$1,739	\$1,739
52509999	RENTALS/LEASES	\$35,559	\$35,559
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,086	\$21,086
52809999	COMMUNICATION AND IT SERVICES	\$49,439	\$49,439
52909999	OTHER SERVICES	\$1,755	\$1,755
TOTAL PURCHASED SERVICES		\$523,870	\$523,870
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,088	\$4,088
TOTAL SUPPLIES		\$4,088	\$4,088
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$4,192,794	\$4,192,794
56C09999	COST REIMBURSEMENTS TO NGOS	\$990,306	\$990,306
56G09999	DIRECT GRANTS TO NGOS	\$350,000	\$350,000
TOTAL AID AND PUBLIC ASSISTANCE		\$5,533,100	\$5,533,100
TOTAL REQUIREMENTS		\$6,470,765	\$6,470,765
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$5,337,272	\$5,337,272
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,337,272	\$5,337,272
TOTAL RECEIPTS		\$5,337,272	\$5,337,272
NET APPROPRIATION		\$1,133,493	\$1,133,493

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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

14430-DHHS - Public Health

132005-DHSDPH 1262 HEALTH DISPARITIES BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$17,575	\$17,575
51509999	EMPLOYEE BENEFIT COSTS	\$5,651	\$5,651
TOTAL PERSONAL SERVICES		\$23,226	\$23,226
TOTAL REQUIREMENTS		\$23,226	\$23,226
NET APPROPRIATION		\$23,226	\$23,226

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

14430-DHHS - Public Health

132008-DHSDPH 1264 PH PREPAREDNESS BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$3,220,278	\$3,220,278
51409999	SUPPLEMENTS TO REGULAR WAGES	\$27,223	\$27,223
51509999	EMPLOYEE BENEFIT COSTS	\$1,306,244	\$1,306,244
TOTAL PERSONAL SERVICES		\$4,553,745	\$4,553,745
52109999	PURCHASED CONTRACTUAL SERVICES	\$198,067	\$198,067
52309999	REPAIR SERVICES	\$8,500	\$8,500
52409999	MAINTENANCE AGREEMENTS	\$89,671	\$89,671
52509999	RENTALS/LEASES	\$117,942	\$119,955
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$81,805	\$81,805
52809999	COMMUNICATION AND IT SERVICES	\$154,631	\$154,631
52909999	OTHER SERVICES	\$68,244	\$68,244
TOTAL PURCHASED SERVICES		\$718,860	\$720,873
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$33,189	\$33,189
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,000	\$9,000
TOTAL SUPPLIES		\$42,189	\$42,189
54509999	EQUIPMENT	\$240,840	\$240,840
54709999	INTANGIBLE ASSETS	\$900	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$241,740	\$241,740
55809999	OTHER ADMINISTRATIVE EXPENSES	\$800	\$800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$800	\$800
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$5,541,632	\$5,541,632
56C09999	COST REIMBURSEMENTS TO NGOS	\$35,044	\$35,044
TOTAL AID AND PUBLIC ASSISTANCE		\$5,576,676	\$5,576,676
TOTAL REQUIREMENTS		\$11,134,010	\$11,136,023
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$9,032,545	\$9,032,769
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,032,545	\$9,032,769
TOTAL RECEIPTS		\$9,032,545	\$9,032,769
NET APPROPRIATION		\$2,101,465	\$2,103,254
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	43.000	43.000
TOTAL PERSONAL SERVICES		43.000	43.000
TOTAL POSITIONS		43.000	43.000

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

14430-DHHS - Public Health

132009-DHSDPH 126C CHRONIC DISEASE BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$711,670	\$711,670
51409999	SUPPLEMENTS TO REGULAR WAGES	\$7,439	\$7,439
51509999	EMPLOYEE BENEFIT COSTS	\$301,357	\$301,357
51609999	OTHER PERSONAL SERVICES	\$7,821	\$7,821
TOTAL PERSONAL SERVICES		\$1,028,287	\$1,028,287
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,273,622	\$1,273,622
52209999	UTILITY/ENERGY SERVICES	\$83	\$83
52309999	REPAIR SERVICES	\$93	\$93
52409999	MAINTENANCE AGREEMENTS	\$10,676	\$10,676
52509999	RENTALS/LEASES	\$13,882	\$13,882
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,496	\$68,496
52809999	COMMUNICATION AND IT SERVICES	\$59,562	\$59,562
52909999	OTHER SERVICES	\$5,617	\$5,617
TOTAL PURCHASED SERVICES		\$1,432,031	\$1,432,031
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$23,937	\$23,937
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$344	\$344
53909999	OTHER MATERIALS & SUPPLIES	\$344	\$344
TOTAL SUPPLIES		\$24,625	\$24,625
54509999	EQUIPMENT	\$2,189	\$2,189
54709999	INTANGIBLE ASSETS	\$2,524	\$2,524
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,713	\$4,713
55109999	LEGAL, LICENSES & PERMIT COSTS	\$40	\$40
55809999	OTHER ADMINISTRATIVE EXPENSES	\$162,690	\$162,690
55909999	OTHER EXPENSES	\$1,999	\$1,999
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$164,729	\$164,729
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$453,270	\$453,270
56C09999	COST REIMBURSEMENTS TO NGOS	\$567,998	\$567,998
TOTAL AID AND PUBLIC ASSISTANCE		\$1,021,268	\$1,021,268
TOTAL REQUIREMENTS		\$3,675,653	\$3,675,653
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$2,968,896	\$2,968,896
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,968,896	\$2,968,896
TOTAL RECEIPTS		\$2,968,896	\$2,968,896
NET APPROPRIATION		\$706,757	\$706,757

Position Counts

REQUIREMENTS

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

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	11.000	11.000
TOTAL PERSONAL SERVICES	11.000	11.000
TOTAL POSITIONS	11.000	11.000

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

14430-DHHS - Public Health

132102-DHSDPH 1271 CHILD/ADULT PREVENTION BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,206,411	\$1,206,411
51409999	SUPPLEMENTS TO REGULAR WAGES	\$38,536	\$38,536
51509999	EMPLOYEE BENEFIT COSTS	\$520,020	\$520,020
TOTAL PERSONAL SERVICES		\$1,764,967	\$1,764,967
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,907,149	\$2,907,149
52409999	MAINTENANCE AGREEMENTS	\$3,641	\$3,641
52509999	RENTALS/LEASES	\$44,762	\$44,762
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$20,721	\$20,721
52809999	COMMUNICATION AND IT SERVICES	\$113,238	\$113,238
52909999	OTHER SERVICES	\$33,300	\$33,300
TOTAL PURCHASED SERVICES		\$3,122,811	\$3,122,811
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$11,040	\$11,040
TOTAL SUPPLIES		\$11,040	\$11,040
54509999	EQUIPMENT	\$16,111	\$16,111
54709999	INTANGIBLE ASSETS	\$1,862	\$1,862
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,973	\$17,973
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,086	\$4,086
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,086	\$4,086
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$1,027,022	\$1,027,022
56C09999	COST REIMBURSEMENTS TO NGOS	\$503,363	\$503,363
TOTAL AID AND PUBLIC ASSISTANCE		\$1,530,385	\$1,530,385
58109999	AGENCY OPERATING TRANSFERS OUT	\$10,463,511	\$10,463,511
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,463,511	\$10,463,511
TOTAL REQUIREMENTS		\$16,914,773	\$16,914,773
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$15,577,394	\$15,577,394
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,577,394	\$15,577,394
TOTAL RECEIPTS		\$15,577,394	\$15,577,394
NET APPROPRIATION		\$1,337,379	\$1,337,379
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	18.750	18.750
TOTAL PERSONAL SERVICES		18.750	18.750
TOTAL POSITIONS		18.750	18.750

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

14430-DHHS - Public Health

133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$3,326,926	\$3,326,926
51409999	SUPPLEMENTS TO REGULAR WAGES	\$42,537	\$42,537
51509999	EMPLOYEE BENEFIT COSTS	\$1,371,437	\$1,371,437
51609999	OTHER PERSONAL SERVICES	\$579	\$579
TOTAL PERSONAL SERVICES		\$4,741,479	\$4,741,479
52109999	PURCHASED CONTRACTUAL SERVICES	\$786,709	\$786,709
52209999	UTILITY/ENERGY SERVICES	\$1,428	\$1,428
52309999	REPAIR SERVICES	\$212	\$212
52409999	MAINTENANCE AGREEMENTS	\$4,603	\$4,603
52509999	RENTALS/LEASES	\$98,395	\$98,395
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$187,258	\$187,258
52809999	COMMUNICATION AND IT SERVICES	\$280,654	\$280,654
52909999	OTHER SERVICES	\$35,330	\$35,330
TOTAL PURCHASED SERVICES		\$1,394,589	\$1,394,589
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$28,693	\$28,693
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,003	\$6,003
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$36,729	\$36,729
53909999	OTHER MATERIALS & SUPPLIES	\$25,120	\$25,120
TOTAL SUPPLIES		\$96,545	\$96,545
54509999	EQUIPMENT	\$74,214	\$74,214
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$2,159	\$2,159
54709999	INTANGIBLE ASSETS	\$10,464	\$10,464
TOTAL PROPERTY, PLANT & EQUIPMENT		\$86,837	\$86,837
55809999	OTHER ADMINISTRATIVE EXPENSES	\$11,012	\$11,012
55909999	OTHER EXPENSES	\$2,185	\$2,185
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$13,197	\$13,197
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$47,929,876	\$47,929,876
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	\$422,384	\$422,384
56C09999	COST REIMBURSEMENTS TO NGOS	\$1,730,850	\$1,730,850
56G09999	DIRECT GRANTS TO NGOS	\$8,300,000	\$8,300,000
TOTAL AID AND PUBLIC ASSISTANCE		\$58,383,110	\$58,383,110
57109999	AGENCY RESERVES	\$20,426	\$20,426
TOTAL RESERVES		\$20,426	\$20,426
58109999	AGENCY OPERATING TRANSFERS OUT	\$54,584	\$54,584
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,584	\$54,584
TOTAL REQUIREMENTS		\$64,790,767	\$64,790,767
RECEIPTS			

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

14430-DHHS - Public Health

133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
42299999	GRANTS - COUNTY FUNDS	\$20,233,504	\$20,233,504
TOTAL GRANTS		\$20,233,504	\$20,233,504
48099999	STATEWIDE OPERATING TRANSFERS	\$1,500,000	\$1,500,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$16,989,288	\$16,989,288
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,489,288	\$18,489,288
TOTAL RECEIPTS		\$38,722,792	\$38,722,792
NET APPROPRIATION		\$26,067,975	\$26,067,975
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	46.000	46.000
TOTAL PERSONAL SERVICES		46.000	46.000
TOTAL POSITIONS		46.000	46.000

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

14430-DHHS - Public Health

133002-DHHSDPH 13A2 WIC BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$0	\$0
TOTAL RESERVES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
57109999	AGENCY RESERVES	1.000	1.000
TOTAL RESERVES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

14430-DHHS - Public Health

133100-DHSDPH 13B0 ORAL HEALTH SERVICES BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,943,995	\$2,943,995
51409999	SUPPLEMENTS TO REGULAR WAGES	\$65,640	\$65,640
51509999	EMPLOYEE BENEFIT COSTS	\$1,214,932	\$1,214,932
TOTAL PERSONAL SERVICES		\$4,224,567	\$4,224,567
52109999	PURCHASED CONTRACTUAL SERVICES	\$177,312	\$177,312
52209999	UTILITY/ENERGY SERVICES	\$4,030	\$4,030
52309999	REPAIR SERVICES	\$2,500	\$2,500
52409999	MAINTENANCE AGREEMENTS	\$8,000	\$8,000
52509999	RENTALS/LEASES	\$80,682	\$80,682
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$146,010	\$146,010
52809999	COMMUNICATION AND IT SERVICES	\$132,835	\$132,835
52909999	OTHER SERVICES	\$16,510	\$16,510
TOTAL PURCHASED SERVICES		\$567,879	\$567,879
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$17,300	\$17,300
53209999	FACILITY & HARDWARE SUPPLIES	\$10	\$10
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,000	\$4,000
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$788,772	\$788,772
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$12,500	\$12,500
53909999	OTHER MATERIALS & SUPPLIES	\$1,500	\$1,500
TOTAL SUPPLIES		\$824,082	\$824,082
54509999	EQUIPMENT	\$20,500	\$20,500
54709999	INTANGIBLE ASSETS	\$260	\$260
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,760	\$20,760
55809999	OTHER ADMINISTRATIVE EXPENSES	\$11,725	\$11,725
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$11,725	\$11,725
TOTAL REQUIREMENTS		\$5,649,013	\$5,649,013
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$2,245,136	\$2,245,136
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,245,136	\$2,245,136
TOTAL RECEIPTS		\$2,245,136	\$2,245,136
NET APPROPRIATION		\$3,403,877	\$3,403,877
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	40.000	40.000
TOTAL PERSONAL SERVICES		40.000	40.000
TOTAL POSITIONS		40.000	40.000

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

14430-DHHS - Public Health

133200-DHSDPH 1311 HIV/STD PREVENTION BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$6,830,317	\$6,830,317
51409999	SUPPLEMENTS TO REGULAR WAGES	\$73,410	\$73,410
51509999	EMPLOYEE BENEFIT COSTS	\$2,999,861	\$2,999,861
51609999	OTHER PERSONAL SERVICES	\$10	\$10
TOTAL PERSONAL SERVICES		\$9,903,598	\$9,903,598
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,062,832	\$1,062,832
52209999	UTILITY/ENERGY SERVICES	\$10,018	\$10,018
52309999	REPAIR SERVICES	\$4,245	\$4,245
52409999	MAINTENANCE AGREEMENTS	\$28,337	\$28,337
52509999	RENTALS/LEASES	\$644,147	\$644,371
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$711,339	\$711,339
52809999	COMMUNICATION AND IT SERVICES	\$583,650	\$583,650
52909999	OTHER SERVICES	\$9,688	\$9,688
TOTAL PURCHASED SERVICES		\$3,054,256	\$3,054,480
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$91,665	\$91,665
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,925	\$4,925
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$407,262	\$407,262
53909999	OTHER MATERIALS & SUPPLIES	\$10,988	\$10,988
TOTAL SUPPLIES		\$514,840	\$514,840
54509999	EQUIPMENT	\$197,083	\$197,083
54709999	INTANGIBLE ASSETS	\$49,247	\$49,247
TOTAL PROPERTY, PLANT & EQUIPMENT		\$246,330	\$246,330
55809999	OTHER ADMINISTRATIVE EXPENSES	\$8,542	\$8,542
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,542	\$8,542
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$7,298,943	\$7,298,943
56C09999	COST REIMBURSEMENTS TO NGOS	\$2,245,799	\$2,245,799
TOTAL AID AND PUBLIC ASSISTANCE		\$9,544,742	\$9,544,742
TOTAL REQUIREMENTS		\$23,272,308	\$23,272,532
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$18,414,096	\$18,414,096
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,414,096	\$18,414,096
TOTAL RECEIPTS		\$18,414,096	\$18,414,096
NET APPROPRIATION		\$4,858,212	\$4,858,436

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	119.000	119.000

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

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

119.000	119.000
119.000	119.000

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

14430-DHHS - Public Health

133201-DHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,101,193	\$1,101,193
51409999	SUPPLEMENTS TO REGULAR WAGES	\$15,351	\$15,351
51509999	EMPLOYEE BENEFIT COSTS	\$439,093	\$439,093
51609999	OTHER PERSONAL SERVICES	\$838	\$838
TOTAL PERSONAL SERVICES		\$1,556,475	\$1,556,475
52109999	PURCHASED CONTRACTUAL SERVICES	\$281,940	\$281,940
52409999	MAINTENANCE AGREEMENTS	\$5,729	\$5,729
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$34,707	\$34,707
52809999	COMMUNICATION AND IT SERVICES	\$25,116	\$25,116
52909999	OTHER SERVICES	\$16,046	\$16,046
TOTAL PURCHASED SERVICES		\$363,538	\$363,538
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,539	\$7,539
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$225	\$225
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$15,000	\$15,000
TOTAL SUPPLIES		\$22,764	\$22,764
54509999	EQUIPMENT	\$35,542	\$35,542
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$1,295	\$1,295
54709999	INTANGIBLE ASSETS	\$6,503	\$6,503
TOTAL PROPERTY, PLANT & EQUIPMENT		\$43,340	\$43,340
55809999	OTHER ADMINISTRATIVE EXPENSES	\$596	\$596
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$596	\$596
56C09999	COST REIMBURSEMENTS TO NGOS	\$178,228	\$178,228
TOTAL AID AND PUBLIC ASSISTANCE		\$178,228	\$178,228
TOTAL REQUIREMENTS		\$2,164,941	\$2,164,941
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,372,246	\$1,372,246
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,372,246	\$1,372,246
TOTAL RECEIPTS		\$1,372,246	\$1,372,246
NET APPROPRIATION		\$792,695	\$792,695
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	13.000	13.000
TOTAL PERSONAL SERVICES		13.000	13.000
TOTAL POSITIONS		13.000	13.000

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

14430-DHHS - Public Health

133202-DHSDPH 1313 WISEWOMAN BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$216,470	\$216,470
51409999	SUPPLEMENTS TO REGULAR WAGES	\$605	\$605
51509999	EMPLOYEE BENEFIT COSTS	\$94,503	\$94,503
51609999	OTHER PERSONAL SERVICES	\$710	\$710
TOTAL PERSONAL SERVICES		\$312,288	\$312,288
52509999	RENTALS/LEASES	\$1,058	\$1,058
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$25,591	\$25,591
52809999	COMMUNICATION AND IT SERVICES	\$8,900	\$8,900
52909999	OTHER SERVICES	\$2,400	\$2,400
TOTAL PURCHASED SERVICES		\$37,949	\$37,949
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,975	\$4,975
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,118	\$4,118
TOTAL SUPPLIES		\$9,093	\$9,093
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$447,030	\$447,030
56C09999	COST REIMBURSEMENTS TO NGOS	\$77,562	\$77,562
TOTAL AID AND PUBLIC ASSISTANCE		\$524,592	\$524,592
TOTAL REQUIREMENTS		\$883,922	\$883,922
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$883,922	\$883,922
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$883,922	\$883,922
TOTAL RECEIPTS		\$883,922	\$883,922
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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

14430-DHHS - Public Health

133300-DHSDPH 1320 BREAST & CERVICAL CANCER BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$703,469	\$703,469
51409999	SUPPLEMENTS TO REGULAR WAGES	\$13,348	\$13,348
51509999	EMPLOYEE BENEFIT COSTS	\$292,721	\$292,721
51609999	OTHER PERSONAL SERVICES	\$930	\$930
TOTAL PERSONAL SERVICES		\$1,010,468	\$1,010,468
52109999	PURCHASED CONTRACTUAL SERVICES	\$21,635	\$21,635
52409999	MAINTENANCE AGREEMENTS	\$73	\$73
52509999	RENTALS/LEASES	\$13,835	\$13,835
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$36,891	\$36,891
52809999	COMMUNICATION AND IT SERVICES	\$29,913	\$29,913
52909999	OTHER SERVICES	\$7,575	\$7,575
TOTAL PURCHASED SERVICES		\$109,922	\$109,922
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$6,039	\$6,039
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$1,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,961	\$19,961
TOTAL SUPPLIES		\$27,000	\$27,000
54509999	EQUIPMENT	\$526	\$526
54709999	INTANGIBLE ASSETS	\$6,450	\$6,450
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,976	\$6,976
55809999	OTHER ADMINISTRATIVE EXPENSES	\$46,052	\$46,052
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$46,052	\$46,052
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$2,237,128	\$2,237,128
56C09999	COST REIMBURSEMENTS TO NGOS	\$1,204,787	\$1,204,787
TOTAL AID AND PUBLIC ASSISTANCE		\$3,441,915	\$3,441,915
TOTAL REQUIREMENTS		\$4,642,333	\$4,642,333
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$3,034,881	\$3,034,881
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,034,881	\$3,034,881
TOTAL RECEIPTS		\$3,034,881	\$3,034,881
NET APPROPRIATION		\$1,607,452	\$1,607,452
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	10.000	10.000
TOTAL PERSONAL SERVICES		10.000	10.000
TOTAL POSITIONS		10.000	10.000

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

14430-DHHS - Public Health

133401-DHSDPH 1331 IMMUNIZATION BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$3,745,530	\$3,745,530
51409999	SUPPLEMENTS TO REGULAR WAGES	\$42,697	\$42,697
51509999	EMPLOYEE BENEFIT COSTS	\$1,538,631	\$1,538,631
51609999	OTHER PERSONAL SERVICES	\$31,998	\$31,998
TOTAL PERSONAL SERVICES		\$5,358,856	\$5,358,856
52109999	PURCHASED CONTRACTUAL SERVICES	\$504,101	\$504,101
52209999	UTILITY/ENERGY SERVICES	\$81,829	\$81,829
52309999	REPAIR SERVICES	\$500	\$500
52409999	MAINTENANCE AGREEMENTS	\$52,590	\$52,590
52509999	RENTALS/LEASES	\$181,427	\$181,427
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$725,042	\$725,042
52809999	COMMUNICATION AND IT SERVICES	\$1,349,681	\$1,349,681
52909999	OTHER SERVICES	\$39,565	\$39,565
TOTAL PURCHASED SERVICES		\$2,934,735	\$2,934,735
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$232,982	\$232,982
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$40,730	\$40,730
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$210,314	\$210,314
TOTAL SUPPLIES		\$484,026	\$484,026
54509999	EQUIPMENT	\$323,609	\$323,609
54709999	INTANGIBLE ASSETS	\$105,660	\$105,660
TOTAL PROPERTY, PLANT & EQUIPMENT		\$429,269	\$429,269
55809999	OTHER ADMINISTRATIVE EXPENSES	\$85,500	\$85,500
55909999	OTHER EXPENSES	\$2,000	\$2,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$87,500	\$87,500
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$72,285	\$72,285
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$2,416,104	\$2,416,104
TOTAL AID AND PUBLIC ASSISTANCE		\$2,488,389	\$2,488,389
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,078,207	\$1,078,207
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,078,207	\$1,078,207
TOTAL REQUIREMENTS		\$12,860,982	\$12,860,982
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$11,727,797	\$11,727,797
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,727,797	\$11,727,797
TOTAL RECEIPTS		\$11,727,797	\$11,727,797
NET APPROPRIATION		\$1,133,185	\$1,133,185

Position Counts

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

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	51.000	51.000
TOTAL PERSONAL SERVICES	51.000	51.000
TOTAL POSITIONS	51.000	51.000

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

14430-DHHS - Public Health

133403-DHSDPH 1332 CARRY FORWARD - EHDH BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$256,003	\$256,003
51409999	SUPPLEMENTS TO REGULAR WAGES	\$6,615	\$6,615
51509999	EMPLOYEE BENEFIT COSTS	\$120,499	\$120,499
51609999	OTHER PERSONAL SERVICES	\$4,056	\$4,056
TOTAL PERSONAL SERVICES		\$387,173	\$387,173
52109999	PURCHASED CONTRACTUAL SERVICES	\$534,967	\$534,967
52409999	MAINTENANCE AGREEMENTS	\$2,000	\$2,000
52509999	RENTALS/LEASES	\$11,840	\$11,840
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$61,403	\$61,403
52809999	COMMUNICATION AND IT SERVICES	\$34,902	\$34,902
52909999	OTHER SERVICES	\$6,200	\$6,200
TOTAL PURCHASED SERVICES		\$651,312	\$651,312
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$9,025	\$9,025
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$260	\$260
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$6,006	\$6,006
53909999	OTHER MATERIALS & SUPPLIES	\$24,050	\$24,050
TOTAL SUPPLIES		\$39,341	\$39,341
54509999	EQUIPMENT	\$12,900	\$12,900
54709999	INTANGIBLE ASSETS	\$10,341	\$10,341
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,241	\$23,241
55809999	OTHER ADMINISTRATIVE EXPENSES	\$7,000	\$7,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$7,000	\$7,000
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$2,994,133	\$2,994,133
56C09999	COST REIMBURSEMENTS TO NGOS	\$3,480,725	\$3,480,725
TOTAL AID AND PUBLIC ASSISTANCE		\$6,474,858	\$6,474,858
58109999	AGENCY OPERATING TRANSFERS OUT	\$972,233	\$972,233
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$972,233	\$972,233
TOTAL REQUIREMENTS		\$8,555,158	\$8,555,158
RECEIPTS			
42909999	GRANTS - OTHER	\$1,058,000	\$1,058,000
TOTAL GRANTS		\$1,058,000	\$1,058,000
45909999	OTHER LICENSES, FEES AND PERMITS	\$546	\$546
TOTAL FEES, LICENSES & FINES		\$546	\$546
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$6,748,199	\$6,748,199
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,748,199	\$6,748,199
TOTAL RECEIPTS		\$7,806,745	\$7,806,745

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

14430-DHHS - Public Health

133403-DHHSDPH 1332 CARRY FORWARD - EHDH BC 14430

<u>Account Code</u>	<u>Account Title</u>	2023-2024	2024-2025
NET APPROPRIATION		\$748,413	\$748,413
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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

14430-DHHS - Public Health

133501-DHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$64,529	\$64,529
51509999	EMPLOYEE BENEFIT COSTS	\$27,136	\$27,136
TOTAL PERSONAL SERVICES		\$91,665	\$91,665
52109999	PURCHASED CONTRACTUAL SERVICES	\$37,750	\$37,750
52409999	MAINTENANCE AGREEMENTS	\$100	\$100
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,412	\$5,412
52809999	COMMUNICATION AND IT SERVICES	\$2,128	\$2,128
52909999	OTHER SERVICES	\$424	\$424
TOTAL PURCHASED SERVICES		\$45,814	\$45,814
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$300	\$300
TOTAL SUPPLIES		\$300	\$300
54509999	EQUIPMENT	\$1,700	\$1,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,700	\$1,700
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$299,112	\$299,112
TOTAL AID AND PUBLIC ASSISTANCE		\$299,112	\$299,112
TOTAL REQUIREMENTS		\$438,591	\$438,591
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$438,591	\$438,591
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$438,591	\$438,591
TOTAL RECEIPTS		\$438,591	\$438,591
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

14430-DHHS - Public Health

134001-DHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$502,878	\$502,878
51409999	SUPPLEMENTS TO REGULAR WAGES	\$12,465	\$12,465
51509999	EMPLOYEE BENEFIT COSTS	\$224,219	\$224,219
TOTAL PERSONAL SERVICES		\$739,562	\$739,562
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,906	\$1,906
52409999	MAINTENANCE AGREEMENTS	\$980	\$980
52509999	RENTALS/LEASES	\$21,365	\$21,365
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$45,469	\$45,469
52809999	COMMUNICATION AND IT SERVICES	\$32,809	\$32,809
52909999	OTHER SERVICES	\$4,016	\$4,016
TOTAL PURCHASED SERVICES		\$106,545	\$106,545
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,820	\$7,820
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6	\$6
TOTAL SUPPLIES		\$7,826	\$7,826
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$647,294	\$647,294
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$908,357	\$908,357
56C09999	COST REIMBURSEMENTS TO NGOS	\$981,219	\$981,219
TOTAL AID AND PUBLIC ASSISTANCE		\$2,536,870	\$2,536,870
TOTAL REQUIREMENTS		\$3,390,803	\$3,390,803
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$662,014	\$662,014
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$662,014	\$662,014
TOTAL RECEIPTS		\$662,014	\$662,014
NET APPROPRIATION		\$2,728,789	\$2,728,789
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

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

14430-DHHS - Public Health

134201-DHSDPH 1421 SICKLE CELL - ADULT BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$322,009	\$322,009
51409999	SUPPLEMENTS TO REGULAR WAGES	\$4,490	\$4,490
51509999	EMPLOYEE BENEFIT COSTS	\$121,360	\$121,360
TOTAL PERSONAL SERVICES		\$447,859	\$447,859
52109999	PURCHASED CONTRACTUAL SERVICES	\$51	\$51
TOTAL PURCHASED SERVICES		\$51	\$51
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$1,258	\$1,258
56C09999	COST REIMBURSEMENTS TO NGOS	\$973,738	\$973,738
TOTAL AID AND PUBLIC ASSISTANCE		\$974,996	\$974,996
TOTAL REQUIREMENTS		\$1,422,906	\$1,422,906
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$360,312	\$360,312
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$360,312	\$360,312
TOTAL RECEIPTS		\$360,312	\$360,312
NET APPROPRIATION		\$1,062,594	\$1,062,594
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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

14430-DHHS - Public Health

134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$3,419,149	\$3,419,149
51409999	SUPPLEMENTS TO REGULAR WAGES	\$52,057	\$52,057
51509999	EMPLOYEE BENEFIT COSTS	\$1,425,269	\$1,425,269
51609999	OTHER PERSONAL SERVICES	\$2	\$2
TOTAL PERSONAL SERVICES		\$4,896,477	\$4,896,477
52109999	PURCHASED CONTRACTUAL SERVICES	\$10,397,140	\$10,397,140
52309999	REPAIR SERVICES	\$628	\$628
52409999	MAINTENANCE AGREEMENTS	\$3,689	\$3,689
52509999	RENTALS/LEASES	\$66,276	\$66,276
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$105,085	\$105,085
52809999	COMMUNICATION AND IT SERVICES	\$61,490	\$61,490
52909999	OTHER SERVICES	\$5,466	\$5,466
TOTAL PURCHASED SERVICES		\$10,639,774	\$10,639,774
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$25,197	\$25,197
TOTAL SUPPLIES		\$25,197	\$25,197
54509999	EQUIPMENT	\$6,000	\$6,000
54709999	INTANGIBLE ASSETS	\$25,007	\$25,007
TOTAL PROPERTY, PLANT & EQUIPMENT		\$31,007	\$31,007
55809999	OTHER ADMINISTRATIVE EXPENSES	\$11,375	\$11,375
55909999	OTHER EXPENSES	\$5,000	\$5,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$16,375	\$16,375
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$60,534,895	\$60,534,895
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$10,252,874	\$10,252,874
56C09999	COST REIMBURSEMENTS TO NGOS	\$8,793,089	\$8,793,089
TOTAL AID AND PUBLIC ASSISTANCE		\$79,580,858	\$79,580,858
TOTAL REQUIREMENTS		\$95,189,688	\$95,189,688
RECEIPTS			
47199999	MISCELLANEOUS	\$16,500,000	\$16,500,000
TOTAL MISCELLANEOUS		\$16,500,000	\$16,500,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$61,404,126	\$61,404,126
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$61,404,126	\$61,404,126
TOTAL RECEIPTS		\$77,904,126	\$77,904,126
NET APPROPRIATION		\$17,285,562	\$17,285,562

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	49.000	49.000

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

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

49.000	49.000
49.000	49.000

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

14430-DHHS - Public Health

136203-DHSDPH 1991 INDIRECT COST RESERVE BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$1,265,967	\$1,265,967
TOTAL RESERVES		\$1,265,967	\$1,265,967
TOTAL REQUIREMENTS		\$1,265,967	\$1,265,967
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,265,967	\$1,265,967
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,265,967	\$1,265,967
TOTAL RECEIPTS		\$1,265,967	\$1,265,967
NET APPROPRIATION		\$0	\$0

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

14430-DHHS - Public Health

136503-DHHSDPH 1910 RESERVES & TRANSFERS BC 14430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	(\$8,673,722)	(\$7,705,732)
TOTAL RESERVES		(\$8,673,722)	(\$7,705,732)
TOTAL REQUIREMENTS		(\$8,673,722)	(\$7,705,732)
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	(\$11,169,551)	(\$11,169,551)
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$315,843	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$10,853,708)	(\$11,169,551)
TOTAL RECEIPTS		(\$10,853,708)	(\$11,169,551)
NET APPROPRIATION		\$2,179,986	\$3,463,819



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: DHHS - Health Services Regulation - Special Code: 24430

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$648,273	\$648,273
LESS ESTIMATED RECEIPTS	\$648,273	\$648,273
CHANGE IN FUND BALANCE	\$0	\$0

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

24430-DHHS - Health Services Regulation - Special

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
230302	DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430	\$270,955	\$270,955
230304	DHHSDPH 2410 VITAL RECORDS AUTOM FUND BC 24430	\$352,318	\$352,318
230328	DHHSDPH 2754 ON-SITE SUBSURFACE WASTE BC 24430	\$25,000	\$25,000
TOTAL REQUIREMENTS		\$648,273	\$648,273
RECEIPTS			
230302	DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430	\$270,955	\$270,955
230304	DHHSDPH 2410 VITAL RECORDS AUTOM FUND BC 24430	\$352,318	\$352,318
230328	DHHSDPH 2754 ON-SITE SUBSURFACE WASTE BC 24430	\$25,000	\$25,000
TOTAL RECEIPTS		\$648,273	\$648,273
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
230302	DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430	2.000	2.000
TOTAL POSITIONS		2.000	2.000

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

24430-DHHS - Health Services Regulation - Special

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$127,223	\$127,223
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,893	\$1,893
51509999	EMPLOYEE BENEFIT COSTS	\$53,605	\$53,605
51609999	OTHER PERSONAL SERVICES	\$9,545	\$9,545
TOTAL PERSONAL SERVICES		\$192,266	\$192,266
52109999	PURCHASED CONTRACTUAL SERVICES	\$600	\$600
52409999	MAINTENANCE AGREEMENTS	\$1,500	\$1,500
52509999	RENTALS/LEASES	\$27,289	\$27,289
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,002	\$19,002
52809999	COMMUNICATION AND IT SERVICES	\$26,685	\$26,685
52909999	OTHER SERVICES	\$4,775	\$4,775
TOTAL PURCHASED SERVICES		\$79,851	\$79,851
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,400	\$3,400
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,100	\$3,100
53909999	OTHER MATERIALS & SUPPLIES	\$7,588	\$7,588
TOTAL SUPPLIES		\$14,088	\$14,088
55109999	LEGAL, LICENSES & PERMIT COSTS	\$800	\$800
55809999	OTHER ADMINISTRATIVE EXPENSES	\$200	\$200
55909999	OTHER EXPENSES	\$3,750	\$3,750
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,750	\$4,750
57109999	AGENCY RESERVES	\$352,318	\$352,318
TOTAL RESERVES		\$352,318	\$352,318
58009999	STATEWIDE OPERATING TRANSFERS	\$5,000	\$5,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$648,273	\$648,273
RECEIPTS			
45199999	BUSINESS LICENSE FEES	\$265,905	\$265,905
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$352,318	\$352,318
45499999	INSPECTION/EXAM FEES	\$25,000	\$25,000
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$5,000	\$5,000
45909999	OTHER LICENSES, FEES AND PERMITS	\$50	\$50
TOTAL FEES, LICENSES & FINES		\$648,273	\$648,273
TOTAL RECEIPTS		\$648,273	\$648,273
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
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**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

2.000	2.000
2.000	2.000

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

24430-DHHS - Health Services Regulation - Special

230302-DHSDPH 2153 WELL CONSTRUCTION FUND BC 24430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$127,223	\$127,223
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,893	\$1,893
51509999	EMPLOYEE BENEFIT COSTS	\$53,605	\$53,605
51609999	OTHER PERSONAL SERVICES	\$9,545	\$9,545
TOTAL PERSONAL SERVICES		\$192,266	\$192,266
52109999	PURCHASED CONTRACTUAL SERVICES	\$600	\$600
52409999	MAINTENANCE AGREEMENTS	\$1,500	\$1,500
52509999	RENTALS/LEASES	\$24,414	\$24,414
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,377	\$5,377
52809999	COMMUNICATION AND IT SERVICES	\$22,935	\$22,935
52909999	OTHER SERVICES	\$3,775	\$3,775
TOTAL PURCHASED SERVICES		\$58,601	\$58,601
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,400	\$3,400
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,100	\$3,100
53909999	OTHER MATERIALS & SUPPLIES	\$7,588	\$7,588
TOTAL SUPPLIES		\$14,088	\$14,088
55109999	LEGAL, LICENSES & PERMIT COSTS	\$800	\$800
55809999	OTHER ADMINISTRATIVE EXPENSES	\$200	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000
58009999	STATEWIDE OPERATING TRANSFERS	\$5,000	\$5,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$270,955	\$270,955
RECEIPTS			
45199999	BUSINESS LICENSE FEES	\$265,905	\$265,905
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$5,000	\$5,000
45909999	OTHER LICENSES, FEES AND PERMITS	\$50	\$50
TOTAL FEES, LICENSES & FINES		\$270,955	\$270,955
TOTAL RECEIPTS		\$270,955	\$270,955
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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

24430-DHHS - Health Services Regulation - Special

230304-DHSDPH 2410 VITAL RECORDS AUTOM FUND BC 24430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$352,318	\$352,318
TOTAL RESERVES		\$352,318	\$352,318
TOTAL REQUIREMENTS		\$352,318	\$352,318
RECEIPTS			
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$352,318	\$352,318
TOTAL FEES, LICENSES & FINES		\$352,318	\$352,318
TOTAL RECEIPTS		\$352,318	\$352,318
CHANGE IN FUND BALANCE		\$0	\$0

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

24430-DHHS - Health Services Regulation - Special

230328-DHSDPH 2754 ON-SITE SUBSURFACE WASTE BC 24430

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52509999	RENTALS/LEASES	\$2,875	\$2,875
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,625	\$13,625
52809999	COMMUNICATION AND IT SERVICES	\$3,750	\$3,750
52909999	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$21,250	\$21,250
55909999	OTHER EXPENSES	\$3,750	\$3,750
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,750	\$3,750
TOTAL REQUIREMENTS		\$25,000	\$25,000
RECEIPTS			
45499999	INSPECTION/EXAM FEES	\$25,000	\$25,000
TOTAL FEES, LICENSES & FINES		\$25,000	\$25,000
TOTAL RECEIPTS		\$25,000	\$25,000
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: DHHS - Public Health - Special Revenue - General Fund Code: 24432

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$4,207,189	\$4,207,189
LESS ESTIMATED RECEIPTS	\$4,207,189	\$4,207,189
CHANGE IN FUND BALANCE	\$0	\$0

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

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

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
230306	DHHSDPH 2450 RES LEAD BASED PAINT HAZ BC 24432	\$507,189	\$507,189
230326	DHHSDPH 2521 NBS EQUIPMENT FUND BC 24432	\$3,700,000	\$3,700,000
TOTAL REQUIREMENTS		\$4,207,189	\$4,207,189
RECEIPTS			
230306	DHHSDPH 2450 RES LEAD BASED PAINT HAZ BC 24432	\$507,189	\$507,189
230326	DHHSDPH 2521 NBS EQUIPMENT FUND BC 24432	\$3,700,000	\$3,700,000
TOTAL RECEIPTS		\$4,207,189	\$4,207,189
CHANGE IN FUND BALANCE		\$0	\$0

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

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

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
54509999	EQUIPMENT	\$3,700,000	\$3,700,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,700,000	\$3,700,000
58009999	STATEWIDE OPERATING TRANSFERS	\$26,800	\$26,800
58109999	AGENCY OPERATING TRANSFERS OUT	\$480,389	\$480,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$507,189	\$507,189
TOTAL REQUIREMENTS		\$4,207,189	\$4,207,189
RECEIPTS			
45399999	CERTIFICATION FEES	\$480,389	\$480,389
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$26,800	\$26,800
45909999	OTHER LICENSES, FEES AND PERMITS	\$3,700,000	\$3,700,000
TOTAL FEES, LICENSES & FINES		\$4,207,189	\$4,207,189
TOTAL RECEIPTS		\$4,207,189	\$4,207,189
CHANGE IN FUND BALANCE		\$0	\$0

No Data Available

**Office of State Budget And Management
 Certified Budget
 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	2023-2024	2024-2025
REQUIREMENTS			
58009999	STATEWIDE OPERATING TRANSFERS	\$26,800	\$26,800
58109999	AGENCY OPERATING TRANSFERS OUT	\$480,389	\$480,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$507,189	\$507,189
TOTAL REQUIREMENTS		\$507,189	\$507,189
RECEIPTS			
45399999	CERTIFICATION FEES	\$480,389	\$480,389
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$26,800	\$26,800
TOTAL FEES, LICENSES & FINES		\$507,189	\$507,189
TOTAL RECEIPTS		\$507,189	\$507,189
CHANGE IN FUND BALANCE		\$0	\$0

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

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

230326-DHHSDPH 2521 NBS EQUIPMENT FUND BC 24432

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
54509999	EQUIPMENT	\$3,700,000	\$3,700,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,700,000	\$3,700,000
TOTAL REQUIREMENTS		\$3,700,000	\$3,700,000
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$3,700,000	\$3,700,000
TOTAL FEES, LICENSES & FINES		\$3,700,000	\$3,700,000
TOTAL RECEIPTS		\$3,700,000	\$3,700,000
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing
Code: 24433**

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$11,250,000	\$11,250,000
LESS ESTIMATED RECEIPTS	\$7,500,000	\$7,000,000
CHANGE IN FUND BALANCE	(\$3,750,000)	(\$4,250,000)

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

24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
230327	DHHSDPH 2600 YOUTH ELEC NIC DEP ABATEMENT FUND BC 24433	\$11,250,000	\$11,250,000
TOTAL REQUIREMENTS		\$11,250,000	\$11,250,000
RECEIPTS			
230327	DHHSDPH 2600 YOUTH ELEC NIC DEP ABATEMENT FUND BC 24433	\$7,500,000	\$7,000,000
TOTAL RECEIPTS		\$7,500,000	\$7,000,000
CHANGE IN FUND BALANCE		(\$3,750,000)	(\$4,250,000)

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

24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$750,000	\$750,000
52809999	COMMUNICATION AND IT SERVICES	\$10,500,000	\$10,500,000
TOTAL PURCHASED SERVICES		\$11,250,000	\$11,250,000
TOTAL REQUIREMENTS		\$11,250,000	\$11,250,000
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$7,500,000	\$7,000,000
TOTAL MISCELLANEOUS		\$7,500,000	\$7,000,000
TOTAL RECEIPTS		\$7,500,000	\$7,000,000
CHANGE IN FUND BALANCE		(\$3,750,000)	(\$4,250,000)

No Data Available

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

**24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing
 230327-DHSDPH 2600 YOUTH ELEC NIC DEP ABATEMENT FUND BC 24433**

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$750,000	\$750,000
52809999	COMMUNICATION AND IT SERVICES	\$10,500,000	\$10,500,000
TOTAL PURCHASED SERVICES		\$11,250,000	\$11,250,000
TOTAL REQUIREMENTS		\$11,250,000	\$11,250,000
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$7,500,000	\$7,000,000
TOTAL MISCELLANEOUS		\$7,500,000	\$7,000,000
TOTAL RECEIPTS		\$7,500,000	\$7,000,000
CHANGE IN FUND BALANCE		(\$3,750,000)	(\$4,250,000)