



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: DHHS - Central Management and Support Code: 14410

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.

| | 2015-2016 | 2016-2017 |
|--------------------------|----------------------|----------------------|
| TOTAL REQUIREMENTS | \$203,222,094 | \$216,674,084 |
| LESS ESTIMATED RECEIPTS | \$80,755,508 | \$86,640,831 |
| NET APPROPRIATION | \$122,466,586 | \$130,033,253 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

14410-DHHS - Central Management and Support

| Fund Code | Fund Title | 2015-2016 | 2016-2017 |
|---------------------------|--|----------------------|----------------------|
| REQUIREMENTS | | | |
| 1119 | Service Support - Administration | \$6,470,066 | \$6,470,066 |
| 1120 | Service Support - Central Management | \$17,958,289 | \$17,958,289 |
| 1121 | Service Support - Controller's Office | \$17,597,670 | \$17,597,670 |
| 1122 | DIRM - Information System Services | \$69,823,251 | \$73,231,074 |
| 1123 | DIRM - Planning and Development | \$454,508 | \$454,508 |
| 1124 | NC Council on Developmental Disabilities | \$2,312,533 | \$2,312,533 |
| 1125 | Service Support - Medicaid Management Information System | \$480,610 | \$480,610 |
| 1126 | Central Regional Maintenance - Dix | \$9,399,644 | \$9,399,644 |
| 1161 | Rural Hospital - Assistance | \$2,302,301 | \$2,302,301 |
| 1162 | Rural Health Capacity Building | \$4,486,426 | \$4,486,426 |
| 1163 | Primary Care Safety Net Infrastructure | \$7,709,288 | \$7,709,288 |
| 1164 | Rural Health Centers | \$3,726,657 | \$3,726,657 |
| 1168 | Telemedicine | \$2,776,570 | \$2,054,070 |
| 1320 | Prescription Assistance | \$3,386,926 | \$3,386,926 |
| 1371 | NC Farmworker Health | \$2,442,623 | \$2,442,623 |
| 1372 | Community Care of NC | \$4,141,894 | \$4,141,894 |
| 1373 | Services for the Uninsured | \$219,025 | \$219,025 |
| 1910 | Reserves and Transfers | \$45,657,214 | \$56,423,881 |
| 1991 | Indirect Cost - Reserve | \$116,418 | \$116,418 |
| 1992 | Prior Year - Earned Revenue | \$1,760,181 | \$1,760,181 |
| TOTAL REQUIREMENTS | | \$203,222,094 | \$216,674,084 |
| RECEIPTS | | | |
| 1119 | Service Support - Administration | \$1,480,029 | \$1,480,029 |
| 1120 | Service Support - Central Management | \$3,485,403 | \$3,485,403 |
| 1121 | Service Support - Controller's Office | \$7,845,098 | \$7,845,098 |
| 1122 | DIRM - Information System Services | \$44,042,390 | \$50,650,213 |
| 1123 | DIRM - Planning and Development | \$396,457 | \$396,457 |
| 1124 | NC Council on Developmental Disabilities | \$2,233,612 | \$2,233,612 |
| 1125 | Service Support - Medicaid Management Information System | \$1,134 | \$1,134 |
| 1126 | Central Regional Maintenance - Dix | \$1,703,636 | \$1,703,636 |
| 1161 | Rural Hospital - Assistance | \$2,302,301 | \$2,302,301 |
| 1162 | Rural Health Capacity Building | \$2,884,384 | \$2,884,384 |
| 1163 | Primary Care Safety Net Infrastructure | \$22,119 | \$22,119 |
| 1164 | Rural Health Centers | \$437,702 | \$437,702 |
| 1168 | Telemedicine | \$771,163 | \$48,663 |
| 1320 | Prescription Assistance | \$859,175 | \$859,175 |
| 1371 | NC Farmworker Health | \$2,441,399 | \$2,441,399 |
| 1372 | Community Care of NC | \$4,053,165 | \$4,053,165 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

14410-DHHS - Central Management and Support

| Fund Code | Fund Title | 2015-2016 | 2016-2017 |
|--------------------------|-----------------------------|----------------------|----------------------|
| RECEIPTS | | | |
| 1373 | Services for the Uninsured | \$67,242 | \$67,242 |
| 1910 | Reserves and Transfers | \$3,852,500 | \$3,852,500 |
| 1991 | Indirect Cost - Reserve | \$116,418 | \$116,418 |
| 1992 | Prior Year - Earned Revenue | \$1,760,181 | \$1,760,181 |
| TOTAL RECEIPTS | | \$80,755,508 | \$86,640,831 |
| NET APPROPRIATION | | \$122,466,586 | \$130,033,253 |

Position Counts

REQUIREMENTS

| | | | |
|------------------------|--|----------------|----------------|
| 1119 | Service Support - Administration | 66.000 | 66.000 |
| 1120 | Service Support - Central Management | 101.750 | 101.750 |
| 1121 | Service Support - Controller's Office | 245.000 | 245.000 |
| 1122 | DIRM - Information System Services | 232.000 | 235.000 |
| 1124 | NC Council on Developmental Disabilities | 11.000 | 11.000 |
| 1126 | Central Regional Maintenance - Dix | 108.000 | 108.000 |
| 1161 | Rural Hospital - Assistance | 1.500 | 1.500 |
| 1162 | Rural Health Capacity Building | 5.000 | 5.000 |
| 1163 | Primary Care Safety Net Infrastructure | 1.000 | 1.000 |
| 1164 | Rural Health Centers | 9.000 | 9.000 |
| 1168 | Telemedicine | 2.000 | 1.000 |
| 1320 | Prescription Assistance | 6.000 | 6.000 |
| 1371 | NC Farmworker Health | 6.000 | 6.000 |
| 1372 | Community Care of NC | 3.500 | 3.500 |
| 1373 | Services for the Uninsured | 3.000 | 3.000 |
| 1910 | Reserves and Transfers | (57.000) | (57.000) |
| TOTAL POSITIONS | | 743.750 | 745.750 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

14410-DHHS - Central Management and Support

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--------------------------------|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | \$120,363 | \$120,363 |
| 531211 | SPA-REG SALARIES-APPRO | \$685,333 | \$685,333 |
| 531212 | SPA-REG SALARIES-RECPT | \$1,202,662 | \$1,202,662 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$43,140,887 | \$43,140,887 |
| 531222 | SPA TIME LIMITED SAL-REC | \$207,960 | \$207,960 |
| 531223 | SPA TIME LIMITED SAL-UNDE | \$3,743,560 | \$5,753,894 |
| 531413 | OT PAY - UNDESIGNATED | \$4,740 | \$4,740 |
| 531423 | HOLIDAY PAY - UNDESIGNATD | \$1,400 | \$1,400 |
| 531433 | SHIFT 10% PREM PAY - UNDE | \$3,500 | \$3,500 |
| 531452 | DUAL EMPL WAGES - RECPTS | \$1,136 | \$1,136 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$8,671 | \$8,671 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$9,297 | \$9,297 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$636,721 | \$636,721 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$70,446 | \$70,446 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$108,350 | \$108,350 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$3,624,657 | \$3,778,450 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$164,829 | \$164,829 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$212,742 | \$212,742 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$7,073,858 | \$7,379,633 |
| 531561 | MED INS CONTRIB-APPRO | \$57,877 | \$57,877 |
| 531562 | MED INS CONTRIB-RECPTS | \$144,424 | \$144,424 |
| 531563 | MED INS CONTRIB-UNDES | \$4,263,198 | \$4,409,691 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$3,761 | \$3,761 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$10,805 | \$10,805 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$12,000 | \$12,000 |
| 531627 | ST DISABILITY PMT-APPROP | \$2,314 | \$2,314 |
| 531631 | WRKER COMP-MED PAYMENTS | \$106,072 | \$106,072 |
| 531651 | COMPENSATION TO BOARD MEM | \$6,940 | \$6,940 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,220 | \$1,220 |
| TOTAL PERSONAL SERVICES | | \$65,629,723 | \$68,246,118 |
| 532110 | LEGAL SERVICES | \$325,716 | \$325,716 |
| 532120 | FINAN/AUDIT SERVICES | \$719,605 | \$719,605 |
| 532140 | OTH INFORMATION TECH SVCS | \$18,028,582 | \$18,994,994 |
| 532143 | LAN SUPPORT SERVICES | \$84,733 | \$84,733 |
| 532147 | IT SEAT MANAGEMENT SVC | \$207,317 | \$207,317 |
| 532170 | ADMIN SERVICES | \$59,532 | \$59,532 |
| 532181 | FOOD SER AGREEMENT | \$362 | \$362 |
| 532184 | JANITORIAL SER AGREEMENT | \$2,500 | \$2,500 |
| 532185 | WASTE REM/RECY SER AGREEM | \$120,695 | \$120,695 |
| 532186 | SECURITY SERVICE AGREE | \$53,686 | \$53,686 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

14410-DHHS - Central Management and Support

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$3,929,298 | \$7,129,298 |
| 5322XX | UTILITY/ENERGY SERVICES | \$2,915,617 | \$2,915,617 |
| 5323XX | REPAIR SERVICES | \$61,256 | \$61,256 |
| 5324XX | MAINTENANCE AGREEMENTS | \$1,634,728 | \$1,634,728 |
| 5325XX | RENTALS/LEASES | \$391,606 | \$391,606 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$454,645 | \$444,801 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$19,559,632 | \$19,148,334 |
| 5329XX | OTHER SERVICES | \$167,374 | \$159,915 |
| TOTAL PURCHASED SERVICES | | \$48,716,884 | \$52,454,695 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$691,705 | \$689,705 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$374,334 | \$374,334 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$232,840 | \$232,840 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$15,443 | \$15,443 |
| 5336XX | DRUGS/PHARMACEUTICAL SUPPLIES | \$30,600 | \$30,600 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$7,632 | \$7,632 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$1,486 | \$1,486 |
| TOTAL SUPPLIES | | \$1,354,040 | \$1,352,040 |
| 5345XX | EQUIPMENT | \$457,199 | \$452,199 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$3,059 | \$3,059 |
| 5347XX | INTANGIBLE ASSETS | \$257,721 | \$257,721 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$717,979 | \$712,979 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$14,010 | \$14,010 |
| 5356XX | ASSET & OTHER ADJUSTMENTS | \$1,500 | \$1,500 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$239,820 | \$239,820 |
| 5359XX | OTHER EXPENSES | \$236,457 | \$236,457 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$491,787 | \$491,787 |
| 536455 | MIGRANT GRANTS | \$611,766 | \$611,766 |
| 536460 | HOSPITAL FLEXIBILITY GRANT | \$250,620 | \$250,620 |
| 536466 | COMMUNITY HEALTH CTR GRNT | \$400,000 | \$400,000 |
| 536901 | K.B.REYNOLDS MAP GRANT | \$206,037 | \$206,037 |
| 536903 | DUKE ENDOWMENT GRANT | \$625,000 | \$0 |
| 536920 | AID TO EDUCATIONAL INSTIT | \$78,643 | \$78,643 |
| 536988 | TELEPSYCHIARTY PROGRAM | \$2,000,000 | \$2,000,000 |
| 536989 | OTHER CONTRACT/GRANTS | \$1,154,959 | \$1,154,959 |
| 536E10 | NGO-OPERATIONAL SUBSIDY | \$2,535,852 | \$2,535,852 |
| 536E20 | NGO-AID FOR CLINIC CONSTR | \$350,000 | \$350,000 |
| 536E55 | NGO-MIGRANT GRANTS | \$1,290,483 | \$1,290,483 |
| 536E60 | NGO-HOSPITAL FLEXIBILITY | \$659,425 | \$659,425 |
| 536E66 | COMMUNITY HEALTH CTR NGO | \$7,237,473 | \$7,237,473 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

14410-DHHS - Central Management and Support

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 536E70 | NGO-DDSA NON-GOV UNITS | \$602,410 | \$602,410 |
| 536J01 | NGO KB REYNOLDS MAP GRANT | \$521,513 | \$521,513 |
| 536J87 | NGO NC MED ASSIST GRANT | \$400,000 | \$400,000 |
| 536J89 | NGO-OTHER CONTRACTS/GRANT | \$5,211,536 | \$5,211,536 |
| 536M01 | RURAL PRACTICE INCENTIVES | \$2,490,000 | \$2,490,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$26,625,717 | \$26,000,717 |
| 537101 | RES USDOJ SETTLEMENT AGRE | \$7,848,341 | \$15,597,746 |
| 537106 | RES-GOV DATA ANALYTICS CT | \$1,000,000 | \$250,000 |
| 537113 | RESERVE FOR OPERA | \$250,000 | \$500,000 |
| 537116 | BUD REDUC-POSITION ELIMIN | (\$1,481,673) | (\$1,481,673) |
| 537117 | RES-COM PARMED PILOT PRO | \$350,000 | |
| 537126 | DHHS COM BG NON-PROFITS-R | \$10,653,911 | \$10,653,911 |
| 537128 | SSBG DHHS COMP BG NON PRO | \$3,852,500 | \$3,852,500 |
| 537141 | RESERVE FOR NC FAST | \$2,575,107 | \$5,833,324 |
| 537143 | RESERVE FOR HIE-NON RECUR | \$4,000,000 | \$4,000,000 |
| 537144 | RESERVE- HIE RECURRING | \$8,000,000 | \$8,000,000 |
| 537171 | ALLC SAL & FRINGES IN/OUT | \$113,599 | \$126,150 |
| 537172 | ALLC SPVR/TEAM EXP IN/OUT | \$81,998 | \$91,054 |
| 537173 | ALLC OTHER EXP IN/OUT | \$69,089 | \$76,720 |
| 537174 | ALLC DP/PRINT COST IN/OUT | \$74,087 | \$119,870 |
| 537176 | DIRECT LASER PRINT COST | \$270,539 | \$300,418 |
| 537183 | RESERVE FOR AUDIT SERVICE | \$450,000 | \$450,000 |
| 537202 | RESERVES-COMPENSATIONS | \$5,221,738 | \$0 |
| 537205 | RES-STATUTORY STEP INCREA | \$124,148 | \$124,148 |
| 537206 | RES-ST RETIREMENT SYS CON | \$340,897 | \$340,897 |
| 537208 | RES-STATE HEALTH PLAN | \$594,352 | \$594,352 |
| TOTAL RESERVES | | \$44,388,633 | \$49,429,417 |
| 53819G | TRANSFER TO B/C 14160 | \$45,559 | \$45,559 |
| 5381D1 | TR TO 14410-CENTRAL AMD | \$490,416 | \$490,416 |
| 5381D3 | TRANSFER TO B/C 64410 | \$1,499,977 | \$1,499,977 |
| 5381DE | TRANSFER TO 24410 | \$40,320 | \$40,320 |
| 5381DJ | TRANSFER TO B/C 24410 | \$13,214,219 | \$15,903,219 |
| 5381J1 | TRANS TO BC 14440 - DSS | \$6,840 | \$6,840 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$15,297,331 | \$17,986,331 |
| TOTAL REQUIREMENTS | | \$203,222,094 | \$216,674,084 |
| RECEIPTS | | | |
| 432203 | LOCAL INKIND MATCH | \$126,714 | \$126,714 |
| 432206 | LOCAL RECEIPTS | \$92,570 | \$92,570 |
| 432421 | THE DUKE ENDOWMENT | \$700,000 | \$0 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

14410-DHHS - Central Management and Support

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| 432422 | K.B.REYNOLDS CHARIT.TRUST | \$773,728 | \$773,728 |
| 432430 | BCBSNC FOUNDATION GRANT | \$85,140 | \$85,140 |
| TOTAL GRANTS | | \$1,778,152 | \$1,078,152 |
| 434140 | MAINTENANCE & REPAIR SVC | \$647 | \$647 |
| 434150 | FOOD & VENDING SVC | \$15,173 | \$15,173 |
| 434190 | OTHER SALES & SERVICES | \$9 | \$9 |
| 434320 | SALE OF SURPLUS PROPERTY | \$1,325 | \$1,325 |
| 434410 | RENTAL OF REAL PROPERTY | \$23,011 | \$23,011 |
| TOTAL SALES, SERVICE, & RENTALS | | \$40,165 | \$40,165 |
| 437993 | ELECTRON/DIGITAL TRAN FEE | \$559,374 | \$559,374 |
| TOTAL MISCELLANEOUS | | \$559,374 | \$559,374 |
| 438100 | INTRA-AGENCY TRANSFERS | \$161,799 | \$161,799 |
| 4381C1 | TRF FROM PUBLIC HEALTH | \$1,855,042 | \$1,855,042 |
| 4381C2 | TRF FR PH - 24430 | \$177,240 | \$177,240 |
| 4381D1 | TRF FROM 14410 | \$490,430 | \$490,430 |
| 4381D3 | TR FR CENTRAL ADMIN-64410 | \$2,093,284 | \$2,093,284 |
| 4381DC | TRANSFER FROM B/C 64412 | \$8,837 | \$8,837 |
| 4381DJ | TFR FROM 24410 | \$84,142 | \$84,142 |
| 4381E1 | TRANS. FM B/C 14411 AGING | \$812 | \$812 |
| 4381F1 | TRF FROM CHILD DEVELOP. | \$50,055 | \$50,055 |
| 4381J1 | TR FR DSS-14440 | \$230,451 | \$230,451 |
| 4381K1 | TRF FROM B/C 14445 | \$10,693,973 | \$10,693,973 |
| 4381L2 | TRF FROM B/C 24450 | \$3,571 | \$3,571 |
| 4381LA | TRF FR B/C 67425-DSB/DHH | \$111,960 | \$111,960 |
| 4381N1 | TRANS. FM B/C 14480 DVR | \$37,019 | \$37,019 |
| 4381P1 | TRF FROM MENTAL HEALTH | \$38,985 | \$38,985 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$16,037,600 | \$16,037,600 |
| 538220 | REIMBURSEMENT-DUAL EMPLOY | \$1,223 | \$1,223 |
| 53881A | REHAB SERVICE | \$966,749 | \$966,749 |
| 53881J | IL/OLDER BLIND FORMULA | \$2,387 | \$2,387 |
| 538820 | DEV DISABILITIES SUP | \$2,110,148 | \$2,110,148 |
| 53882F | CHILD CARE&DEV FUND/MATCH | \$388,404 | \$788,152 |
| 53882H | CHILD CARE&DEV FUND/DISC | \$775,000 | \$775,000 |
| 53883B | MEDICARE | \$168,181 | \$168,181 |
| 53883C | CLINICAL LAB INSPECT.ACT | \$9,217 | \$9,217 |
| 538841 | COOP AGMT PRIM CARE SVC | \$333,054 | \$333,054 |
| 538842 | STATE OFFICE OF RURAL HEA | \$174,814 | \$174,814 |
| 538845 | MIGRANT HEALTH PROGRAMS | \$2,159,018 | \$2,159,018 |
| 538849 | RURAL HOSPITAL FLEX PROG | \$1,446,146 | \$1,446,146 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

14410-DHHS - Central Management and Support

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---------------------|---------------------------|------------------|------------------|
| RECEIPTS | | | |
| 53884B | TIII SPECIAL PROGRAMS | \$66,054 | \$66,054 |
| 53884C | TIII CONGREGATE MEALS | \$42,557 | \$42,557 |
| 53884D | TIII HOME DELIVERED MEALS | \$8,636 | \$8,636 |
| 53884F | TITLE VII OMBUDSMAN | \$1,684 | \$1,684 |
| 53884K | TITLE V SENIOR EMPLOY DOL | \$5,589 | \$5,589 |
| 53884V | TIII E FAM CAREGIVER SUP | \$1,797 | \$1,797 |
| 53885C | INFANT & TODDLERS GRANT | \$30,998 | \$30,998 |
| 53885Y | DASIS | \$20 | \$20 |
| 538860 | WAP-ENERGY | \$88 | \$88 |
| 538863 | SMALL RURAL HOSPITAL PRG | \$857,628 | \$857,628 |
| 53886A | HLTH STAND QUALITY BUREAU | \$390,318 | \$390,318 |
| 53886C | DMA ADMIN & TRNG | \$14,584,854 | \$15,487,364 |
| 53886D | CHIPS | \$315,860 | \$350,545 |
| 53886K | MH DEC SUPPPORT DATA W/H | \$5 | \$5 |
| 53886U | HIT EHR ADMIN PYMTS | \$189,583 | \$189,583 |
| 538879 | FAMILY CONSUMER INVOLVEME | \$196 | \$196 |
| 53887E | TITLE IV-D/CHILD SUPPORT | \$9,363,338 | \$9,538,355 |
| 53887F | CHILD WELFARE SERVICES | \$300,598 | \$301,215 |
| 53887G | FAMILY PRESERVATIOIN | \$58,673 | \$58,860 |
| 53887J | REFUGEE CASH& MEDICAL | \$116,495 | \$117,193 |
| 53887K | IV-E FOSTER CARE | \$792,435 | \$915,324 |
| 53887L | ADOPTION ASSISTANCE | \$209,511 | \$220,080 |
| 53887M | DISABILITY DETERM. | \$1,538,304 | \$1,538,304 |
| 53887N | IV-E INDEPENDENT LIVING | \$38,011 | \$44,691 |
| 53887P | LOW INCOME ENERGY | \$1,506,185 | \$3,812,239 |
| 53887Q | SOCIAL SVCS BLOCK GRANT | \$4,692,555 | \$4,919,546 |
| 53887W | CHILD ABUSE & SVC PROG | \$15,801 | \$15,801 |
| 53887Z | REFUGEE SOCIAL SERVICES | \$1,893 | \$1,893 |
| 53888B | JOB CORPS | \$4,142 | \$4,142 |
| 53888C | FOOD STAMP USDA | \$4,519,318 | \$4,896,748 |
| 53888K | TANF | \$4,086,352 | \$6,106,481 |
| 53889A | BASIC SUPPORT PROGRAM | \$2,004,786 | \$2,005,905 |
| 53889B | CLIENT ASSISTANCE PROGRAM | \$8,887 | \$8,887 |
| 53889L | WORK INCENTIVES PLANNING | \$13 | \$13 |
| 5388AB | CH/ADULT CARE FOOD PROG | \$151,129 | \$151,129 |
| 5388AD | STATE ADMIN EXPENSE | \$474,839 | \$474,839 |
| 5388AJ | IMMUNIZATION PROGRAM | \$60,215 | \$60,215 |
| 5388AK | TITLE X FAMILY PLANNING | \$45,552 | \$45,552 |
| 5388AM | SYS DEV FOR CHILD/ADOL | \$1,215 | \$1,215 |
| 5388AN | CAP BLDG PROJ PREV DIS | \$20 | \$20 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

14410-DHHS - Central Management and Support

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---------------------------|----------------------|----------------------|
| RECEIPTS | | | |
| 5388AS | SURV HAZ SUBS EMERG EV | \$47 | \$47 |
| 5388BB | STD ACC PREV CAMPAIGN | \$38,958 | \$38,958 |
| 5388BC | HIV PREVENTION PROJ | \$16,783 | \$16,783 |
| 5388BD | TB CONTROL & AIDS | \$124 | \$124 |
| 5388BE | HIV/AIDS SURVEILLANCE | \$9,608 | \$9,608 |
| 5388BJ | PREG RISK MONITOR SYS | \$67 | \$67 |
| 5388BN | STATE-BASED DIABETES | \$178 | \$178 |
| 5388BS | HIV CARE GRANT | \$130,203 | \$130,203 |
| 5388BU | HOPWA/FORMULA GRT | \$41 | \$41 |
| 5388CB | WIC ADMIN | \$2,787,909 | \$2,787,909 |
| 5388CC | PFIESTERIA-REL ILLNESS | \$134 | \$134 |
| 5388CE | HEALTHY ST/BABY LOVE + | \$733 | \$733 |
| 5388CM | CARDIOVASOULAR DIS. PREV. | \$3,616 | \$3,616 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$266,079 | \$266,079 |
| 5388CS | HS/TRAID BABY LOVE | \$3,433 | \$3,433 |
| 5388CU | MINORITY HIV/AIDS DEMO GR | \$12 | \$12 |
| 5388CW | EPI & LAB CAP INFEC DIS | \$494 | \$494 |
| 5388DA | NORTHEAST BABY LOVE PLUS | \$29 | \$29 |
| 5388DC | CORE STATE INJURY SURV. | \$41 | \$41 |
| 5388DW | CACFP AUDIT & SFSP SAE | \$63,846 | \$63,846 |
| 5388EE | PROG PREVENT FIRE RELATED | \$8 | \$8 |
| 5388EK | NAT CANCER PREV/CONTROL | \$9,931 | \$9,931 |
| 5388EL | RACE TO THE TOP | \$2,228 | \$2,228 |
| 5388EM | INFO MGT PLANNING & ANALY | \$38 | \$38 |
| 5388EP | CHRONIC DISEASE PREVENTIO | \$3,186 | \$3,186 |
| 5388HN | H1N1 GRANT | \$419 | \$419 |
| 5388NA | ADDRESSING ASTHMA FR | \$26 | \$26 |
| 5388NN | MONEY FOLLOWS PERSON | \$460 | \$460 |
| 5388QJ | CHIPRA QUALITY DEMO GRANT | \$3,976,874 | \$3,976,874 |
| 5388SW | WELL INTG SCNG&EVAL-WMN | \$108 | \$108 |
| 5388WA | NC WISEWMN CARDIO DIS SCN | \$4,129 | \$4,129 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$62,340,217 | \$68,925,540 |
| TOTAL RECEIPTS | | \$80,755,508 | \$86,640,831 |
| NET APPROPRIATION | | \$122,466,586 | \$130,033,253 |

Position Counts

REQUIREMENTS

| | | | |
|--------|---------------------------|--------|--------|
| 531141 | SEC/COUNCIL OF ST SAL-APP | 1.000 | 1.000 |
| 531211 | SPA-REG SALARIES-APPRO | 10.500 | 10.500 |
| 531212 | SPA-REG SALARIES-RECPT | 20.500 | 20.500 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|---------------------------|-----------------|-----------------|
| 531213 | SPA-REG SALARIES-UNDESIG | 711.750 | 711.750 |
| 531222 | SPA TIME LIMITED SAL-REC | 4.000 | 4.000 |
| 531223 | SPA TIME LIMITED SAL-UNDE | 53.000 | 55.000 |
| TOTAL PERSONAL SERVICES | | 800.750 | 802.750 |
| 537116 | BUD REDUC-POSITION ELIMIN | (57.000) | (57.000) |
| TOTAL RESERVES | | (57.000) | (57.000) |
| TOTAL POSITIONS | | 743.750 | 745.750 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1119-Service Support - Administration

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$4,425,021 | \$4,425,021 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$134,202 | \$134,202 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$352,550 | \$352,550 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$680,084 | \$680,084 |
| 531563 | MED INS CONTRIB-UNDES | \$376,460 | \$376,460 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$261 | \$261 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$4,757 | \$4,757 |
| TOTAL PERSONAL SERVICES | | \$5,973,335 | \$5,973,335 |
| 532110 | LEGAL SERVICES | \$91,570 | \$91,570 |
| 532181 | FOOD SER AGREEMENT | \$212 | \$212 |
| 532185 | WASTE REM/RECY SER AGREEM | \$1,018 | \$1,018 |
| 5323XX | REPAIR SERVICES | \$2,328 | \$2,328 |
| 5324XX | MAINTENANCE AGREEMENTS | \$9,494 | \$9,494 |
| 5325XX | RENTALS/LEASES | \$139,778 | \$139,778 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$28,309 | \$28,309 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$95,560 | \$95,560 |
| 5329XX | OTHER SERVICES | \$66,153 | \$66,153 |
| TOTAL PURCHASED SERVICES | | \$434,422 | \$434,422 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$26,072 | \$26,072 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$6,682 | \$6,682 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$50 | \$50 |
| TOTAL SUPPLIES | | \$32,804 | \$32,804 |
| 5345XX | EQUIPMENT | \$9,574 | \$9,574 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$1,053 | \$1,053 |
| 5347XX | INTANGIBLE ASSETS | \$4,715 | \$4,715 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$15,342 | \$15,342 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$13,983 | \$13,983 |
| 5359XX | OTHER EXPENSES | \$180 | \$180 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$14,163 | \$14,163 |
| TOTAL REQUIREMENTS | | \$6,470,066 | \$6,470,066 |
| RECEIPTS | | | |
| 438100 | INTRA-AGENCY TRANSFERS | \$161,799 | \$161,799 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$161,799 | \$161,799 |
| 53881A | REHAB SERVICE | \$45,221 | \$45,221 |
| 53883B | MEDICARE | \$7,304 | \$7,304 |
| 53884B | TIII SPECIAL PROGRAMS | \$9,642 | \$9,642 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1119-Service Support - Administration

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|-----------------|---------------------------|-----------|-----------|
| RECEIPTS | | | |
| 53884C | TIII CONGREGATE MEALS | \$5,636 | \$5,636 |
| 53884D | TIII HOME DELIVERED MEALS | \$965 | \$965 |
| 53884K | TITLE V SENIOR EMPLOY DOL | \$1,571 | \$1,571 |
| 53885C | INFANT & TODDLERS GRANT | \$30,881 | \$30,881 |
| 53885Y | DASIS | \$10 | \$10 |
| 53886A | HLTH STAND QUALITY BUREAU | \$16,268 | \$16,268 |
| 53886C | DMA ADMIN & TRNG | \$504,627 | \$504,627 |
| 53886D | CHIPS | \$3,067 | \$3,067 |
| 53887E | TITLE IV-D/CHILD SUPPORT | \$101,151 | \$101,151 |
| 53887F | CHILD WELFARE SERVICES | \$7,525 | \$7,525 |
| 53887G | FAMILY PRESERVATIOIN | \$14,092 | \$14,092 |
| 53887J | REFUGEE CASH& MEDICAL | \$1,415 | \$1,415 |
| 53887K | IV-E FOSTER CARE | \$6,715 | \$6,715 |
| 53887L | ADOPTION ASSISTANCE | \$1,392 | \$1,392 |
| 53887M | DISABILITY DETERM. | \$115,176 | \$115,176 |
| 53887N | IV-E INDEPENDENT LIVING | \$2,162 | \$2,162 |
| 53887W | CHILD ABUSE & SVC PROG | \$5,865 | \$5,865 |
| 53888C | FOOD STAMP USDA | \$45,970 | \$45,970 |
| 53888K | TANF | \$30,818 | \$30,818 |
| 53889A | BASIC SUPPORT PROGRAM | \$167,113 | \$167,113 |
| 5388AD | STATE ADMIN EXPENSE | \$22,733 | \$22,733 |
| 5388AJ | IMMUNIZATION PROGRAM | \$16,165 | \$16,165 |
| 5388AK | TITLE X FAMILY PLANNING | \$9,175 | \$9,175 |
| 5388AM | SYS DEV FOR CHILD/ADOL | \$355 | \$355 |
| 5388BB | STD ACC PREV CAMPAIGN | \$12,618 | \$12,618 |
| 5388BC | HIV PREVENTION PROJ | \$11,504 | \$11,504 |
| 5388BE | HIV/AIDS SURVEILLANCE | \$5,984 | \$5,984 |
| 5388BS | HIV CARE GRANT | \$4,530 | \$4,530 |
| 5388CB | WIC ADMIN | \$45,075 | \$45,075 |
| 5388CE | HEALTHY ST/BABY LOVE + | \$612 | \$612 |
| 5388CM | CARDIOVASOULAR DIS. PREV. | \$3,197 | \$3,197 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$46,370 | \$46,370 |
| 5388EK | NAT CANCER PREV/CONTROL | \$4,969 | \$4,969 |
| 5388EL | RACE TO THE TOP | \$1,245 | \$1,245 |
| 5388QJ | CHIPRA QUALITY DEMO GRANT | \$5,093 | \$5,093 |
| 5388SW | WELL INTG SCNG&EVAL-WMN | \$24 | \$24 |
| 5388WA | NC WISEWMN CARDIO DIS SCN | \$3,995 | \$3,995 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

14410-DHHS - Central Management and Support

1119-Service Support - Administration

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---------------|--------------------|--------------------|
| RECEIPTS | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,318,230 | \$1,318,230 |
| TOTAL RECEIPTS | | \$1,480,029 | \$1,480,029 |
| NET APPROPRIATION | | \$4,990,037 | \$4,990,037 |

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|--------------------------|---------------|---------------|
| 531213 | SPA-REG SALARIES-UNDESIG | 66.000 | 66.000 |
| TOTAL PERSONAL SERVICES | | 66.000 | 66.000 |
| TOTAL POSITIONS | | 66.000 | 66.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1120-Service Support - Central Management

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | \$120,363 | \$120,363 |
| 531211 | SPA-REG SALARIES-APPRO | \$520,222 | \$520,222 |
| 531212 | SPA-REG SALARIES-RECPT | \$0 | \$0 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$7,890,386 | \$7,890,386 |
| 531223 | SPA TIME LIMITED SAL-UNDE | \$93,523 | \$93,523 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$7,238 | \$7,238 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$61,067 | \$61,067 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$55,837 | \$55,837 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$590,685 | \$590,685 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$138,406 | \$138,406 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$1,181,591 | \$1,181,591 |
| 531561 | MED INS CONTRIB-APPRO | \$41,269 | \$41,269 |
| 531563 | MED INS CONTRIB-UNDES | \$527,326 | \$527,326 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$4,345 | \$4,345 |
| 531631 | WRKER COMP-MED PAYMENTS | \$474 | \$474 |
| TOTAL PERSONAL SERVICES | | \$11,232,732 | \$11,232,732 |
| 532147 | IT SEAT MANAGEMENT SVC | \$71,063 | \$71,063 |
| 532170 | ADMIN SERVICES | \$30,471 | \$30,471 |
| 532181 | FOOD SER AGREEMENT | \$150 | \$150 |
| 532199 | MISC CONTRACTUAL SERVICES | \$6,362,542 | \$6,362,542 |
| 5324XX | MAINTENANCE AGREEMENTS | \$26,384 | \$26,384 |
| 5325XX | RENTALS/LEASES | \$67,125 | \$67,125 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$66,654 | \$66,654 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$38,167 | \$38,167 |
| 5329XX | OTHER SERVICES | \$8,571 | \$8,571 |
| TOTAL PURCHASED SERVICES | | \$6,671,127 | \$6,671,127 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$28,044 | \$28,044 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$100 | \$100 |
| 5337XX | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$950 | \$950 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$1,136 | \$1,136 |
| TOTAL SUPPLIES | | \$30,230 | \$30,230 |
| 5345XX | EQUIPMENT | \$8,167 | \$8,167 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$1,606 | \$1,606 |
| 5347XX | INTANGIBLE ASSETS | \$1,600 | \$1,600 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$11,373 | \$11,373 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$1,000 | \$1,000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1120-Service Support - Central Management

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|-------------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$11,059 | \$11,059 |
| 5359XX | OTHER EXPENSES | \$768 | \$768 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$12,827 | \$12,827 |
| TOTAL REQUIREMENTS | | \$17,958,289 | \$17,958,289 |
| RECEIPTS | | | |
| 434410 | RENTAL OF REAL PROPERTY | \$13,800 | \$13,800 |
| TOTAL SALES, SERVICE, & RENTALS | | \$13,800 | \$13,800 |
| 4381D1 | TRF FROM 14410 | \$115,660 | \$115,660 |
| 4381DJ | TFR FROM 24410 | \$61,347 | \$61,347 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$177,007 | \$177,007 |
| 53881A | REHAB SERVICE | \$86,850 | \$86,850 |
| 53881J | IL/OLDER BLIND FORMULA | \$1,322 | \$1,322 |
| 53883B | MEDICARE | \$47,473 | \$47,473 |
| 53883C | CLINICAL LAB INSPECT.ACT | \$14 | \$14 |
| 53884B | TIII SPECIAL PROGRAMS | \$19,705 | \$19,705 |
| 53884C | TIII CONGREGATE MEALS | \$5,227 | \$5,227 |
| 53884D | TIII HOME DELIVERED MEALS | \$915 | \$915 |
| 53884K | TITLE V SENIOR EMPLOY DOL | \$322 | \$322 |
| 53884V | TIII E FAM CAREGIVER SUP | \$502 | \$502 |
| 53885C | INFANT & TODDLERS GRANT | \$77 | \$77 |
| 53885Y | DASIS | \$10 | \$10 |
| 538860 | WAP-ENERGY | \$1 | \$1 |
| 53886A | HLTH STAND QUALITY BUREAU | \$35,313 | \$35,313 |
| 53886C | DMA ADMIN & TRNG | \$1,386,491 | \$1,386,491 |
| 53886D | CHIPS | \$67,116 | \$67,116 |
| 53886K | MH DEC SUPPPORT DATA W/H | \$5 | \$5 |
| 53886U | HIT EHR ADMIN PYMTS | \$189,087 | \$189,087 |
| 53887E | TITLE IV-D/CHILD SUPPORT | \$113,005 | \$113,005 |
| 53887F | CHILD WELFARE SERVICES | \$101,426 | \$101,426 |
| 53887G | FAMILY PRESERVATIOIN | \$6,160 | \$6,160 |
| 53887J | REFUGEE CASH& MEDICAL | \$1,951 | \$1,951 |
| 53887K | IV-E FOSTER CARE | \$62,531 | \$62,531 |
| 53887L | ADOPTION ASSISTANCE | \$11,021 | \$11,021 |
| 53887M | DISABILITY DETERM. | \$210,949 | \$210,949 |
| 53887N | IV-E INDEPENDENT LIVING | \$1,028 | \$1,028 |
| 53887W | CHILD ABUSE & SVC PROG | \$911 | \$911 |
| 53888C | FOOD STAMP USDA | \$79,777 | \$79,777 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1120-Service Support - Central Management

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 53888K | TANF | \$2,423 | \$2,423 |
| 53889A | BASIC SUPPORT PROGRAM | \$309,398 | \$309,398 |
| 5388AB | CH/ADULT CARE FOOD PROG | \$1,173 | \$1,173 |
| 5388AD | STATE ADMIN EXPENSE | \$41,098 | \$41,098 |
| 5388AJ | IMMUNIZATION PROGRAM | \$8,213 | \$8,213 |
| 5388AK | TITLE X FAMILY PLANNING | \$3,463 | \$3,463 |
| 5388AM | SYS DEV FOR CHILD/ADOL | \$124 | \$124 |
| 5388AN | CAP BLDG PROJ PREV DIS | \$20 | \$20 |
| 5388AS | SURV HAZ SUBS EMERG EV | \$47 | \$47 |
| 5388BB | STD ACC PREV CAMPAIGN | \$7,592 | \$7,592 |
| 5388BC | HIV PREVENTION PROJ | \$3,126 | \$3,126 |
| 5388BD | TB CONTROL & AIDS | \$124 | \$124 |
| 5388BE | HIV/AIDS SURVEILLANCE | \$3,623 | \$3,623 |
| 5388BJ | PREG RISK MONITOR SYS | \$67 | \$67 |
| 5388BN | STATE-BASED DIABETES | \$178 | \$178 |
| 5388BS | HIV CARE GRANT | \$20,364 | \$20,364 |
| 5388BU | HOPWA/FORMULA GRT | \$41 | \$41 |
| 5388CB | WIC ADMIN | \$337,070 | \$337,070 |
| 5388CC | PFIESTERIA-REL ILLNESS | \$134 | \$134 |
| 5388CE | HEALTHY ST/BABY LOVE + | \$121 | \$121 |
| 5388CM | CARDIOVASOULAR DIS. PREV. | \$398 | \$398 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$122,730 | \$122,730 |
| 5388CS | HS/TRAID BABY LOVE | \$473 | \$473 |
| 5388CU | MINORITY HIV/AIDS DEMO GR | \$12 | \$12 |
| 5388CW | EPI & LAB CAP INFEC DIS | \$225 | \$225 |
| 5388DA | NORTHEAST BABY LOVE PLUS | \$29 | \$29 |
| 5388DC | CORE STATE INJURY SURV. | \$41 | \$41 |
| 5388EE | PROG PREVENT FIRE RELATED | \$8 | \$8 |
| 5388EK | NAT CANCER PREV/CONTROL | \$1,624 | \$1,624 |
| 5388EL | RACE TO THE TOP | \$121 | \$121 |
| 5388EM | INFO MGT PLANNING & ANALY | \$38 | \$38 |
| 5388EP | CHRONIC DISEASE PREVENTIO | \$694 | \$694 |
| 5388HN | H1N1 GRANT | \$419 | \$419 |
| 5388SW | WELL INTG SCNG&EVAL-WMN | \$84 | \$84 |
| 5388WA | NC WISEWMN CARDIO DIS SCN | \$112 | \$112 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$3,294,596 | \$3,294,596 |
| TOTAL RECEIPTS | | \$3,485,403 | \$3,485,403 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

14410-DHHS - Central Management and Support

1120-Service Support - Central Management

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--------------------------------|---------------------------|---------------------|---------------------|
| NET APPROPRIATION | | \$14,472,886 | \$14,472,886 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | 1.000 | 1.000 |
| 531211 | SPA-REG SALARIES-APPRO | 7.500 | 7.500 |
| 531212 | SPA-REG SALARIES-RECPT | 0.500 | 0.500 |
| 531213 | SPA-REG SALARIES-UNDESIG | 91.750 | 91.750 |
| 531223 | SPA TIME LIMITED SAL-UNDE | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 101.750 | 101.750 |
| TOTAL POSITIONS | | 101.750 | 101.750 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1121-Service Support - Controller's Office

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$11,295,734 | \$11,295,734 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$212,741 | \$212,741 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$884,428 | \$884,428 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$1,724,325 | \$1,724,325 |
| 531563 | MED INS CONTRIB-UNDES | \$1,323,440 | \$1,323,440 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$3,500 | \$3,500 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$12,000 | \$12,000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$500 | \$500 |
| TOTAL PERSONAL SERVICES | | \$15,456,668 | \$15,456,668 |
| 532110 | LEGAL SERVICES | \$80,679 | \$80,679 |
| 532120 | FINAN/AUDIT SERVICES | \$719,605 | \$719,605 |
| 532140 | OTH INFORMATION TECH SVCS | \$92,500 | \$92,500 |
| 532147 | IT SEAT MANAGEMENT SVC | \$121,948 | \$121,948 |
| 532170 | ADMIN SERVICES | \$11,864 | \$11,864 |
| 532184 | JANITORIAL SER AGREEMENT | \$2,500 | \$2,500 |
| 532185 | WASTE REM/RECY SER AGREEM | \$13,200 | \$13,200 |
| 532199 | MISC CONTRACTUAL SERVICES | \$752 | \$752 |
| 5322XX | UTILITY/ENERGY SERVICES | \$15,135 | \$15,135 |
| 5323XX | REPAIR SERVICES | \$841 | \$841 |
| 5324XX | MAINTENANCE AGREEMENTS | \$16,148 | \$16,148 |
| 5325XX | RENTALS/LEASES | \$40,405 | \$40,405 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$20,251 | \$20,251 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$249,209 | \$249,209 |
| 5329XX | OTHER SERVICES | \$3,165 | \$3,165 |
| TOTAL PURCHASED SERVICES | | \$1,388,202 | \$1,388,202 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$47,895 | \$47,895 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$112 | \$112 |
| TOTAL SUPPLIES | | \$48,007 | \$48,007 |
| 5345XX | EQUIPMENT | \$10,086 | \$10,086 |
| 5347XX | INTANGIBLE ASSETS | \$5,069 | \$5,069 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$15,155 | \$15,155 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$1,200 | \$1,200 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$4,076 | \$4,076 |
| 5359XX | OTHER EXPENSES | \$234,362 | \$234,362 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$239,638 | \$239,638 |
| 537183 | RESERVE FOR AUDIT SERVICE | \$450,000 | \$450,000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1121-Service Support - Controller's Office

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| TOTAL RESERVES | | \$450,000 | \$450,000 |
| TOTAL REQUIREMENTS | | \$17,597,670 | \$17,597,670 |
| RECEIPTS | | | |
| 434150 | FOOD & VENDING SVC | \$15,173 | \$15,173 |
| 434320 | SALE OF SURPLUS PROPERTY | \$75 | \$75 |
| TOTAL SALES, SERVICE, & RENTALS | | \$15,248 | \$15,248 |
| 437993 | ELECTRON/DIGITAL TRAN FEE | \$559,374 | \$559,374 |
| TOTAL MISCELLANEOUS | | \$559,374 | \$559,374 |
| 4381C1 | TRF FROM PUBLIC HEALTH | \$853,628 | \$853,628 |
| 4381D1 | TRF FROM 14410 | \$374,756 | \$374,756 |
| 4381E1 | TRANS. FM B/C 14411 AGING | \$812 | \$812 |
| 4381F1 | TRF FROM CHILD DEVELOP. | \$50,055 | \$50,055 |
| 4381J1 | TR FR DSS-14440 | \$230,451 | \$230,451 |
| 4381N1 | TRANS. FM B/C 14480 DVR | \$37,019 | \$37,019 |
| 4381P1 | TRF FROM MENTAL HEALTH | \$38,985 | \$38,985 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,585,706 | \$1,585,706 |
| 53881A | REHAB SERVICE | \$285,032 | \$285,032 |
| 538820 | DEV DISABILITIES SUP | \$103 | \$103 |
| 53883B | MEDICARE | \$12,900 | \$12,900 |
| 53884B | TIII SPECIAL PROGRAMS | \$30,158 | \$30,158 |
| 53884C | TIII CONGREGATE MEALS | \$31,672 | \$31,672 |
| 53884D | TIII HOME DELIVERED MEALS | \$6,753 | \$6,753 |
| 53884K | TITLE V SENIOR EMPLOY DOL | \$3,681 | \$3,681 |
| 53884V | TIII E FAM CAREGIVER SUP | \$1,267 | \$1,267 |
| 538860 | WAP-ENERGY | \$87 | \$87 |
| 53886A | HLTH STAND QUALITY BUREAU | \$34,557 | \$34,557 |
| 53886C | DMA ADMIN & TRNG | \$1,114,460 | \$1,114,460 |
| 53886D | CHIPS | \$82,655 | \$82,655 |
| 53886U | HIT EHR ADMIN PYMTS | \$114 | \$114 |
| 53887E | TITLE IV-D/CHILD SUPPORT | \$640,254 | \$640,254 |
| 53887F | CHILD WELFARE SERVICES | \$36,661 | \$36,661 |
| 53887G | FAMILY PRESERVATIOIN | \$28,621 | \$28,621 |
| 53887J | REFUGEE CASH& MEDICAL | \$17,098 | \$17,098 |
| 53887K | IV-E FOSTER CARE | \$104,905 | \$104,905 |
| 53887L | ADOPTION ASSISTANCE | \$72,094 | \$72,094 |
| 53887M | DISABILITY DETERM. | \$1,141,599 | \$1,141,599 |
| 53887N | IV-E INDEPENDENT LIVING | \$4,765 | \$4,765 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1121-Service Support - Controller's Office

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 53887P | LOW INCOME ENERGY | \$18,378 | \$18,378 |
| 53887Q | SOCIAL SVCS BLOCK GRANT | \$127,731 | \$127,731 |
| 53887W | CHILD ABUSE & SVC PROG | \$8,218 | \$8,218 |
| 53888C | FOOD STAMP USDA | \$184,278 | \$184,278 |
| 53888K | TANF | \$801 | \$801 |
| 53889A | BASIC SUPPORT PROGRAM | \$608,367 | \$608,367 |
| 5388AB | CH/ADULT CARE FOOD PROG | \$149,938 | \$149,938 |
| 5388AD | STATE ADMIN EXPENSE | \$355,849 | \$355,849 |
| 5388AJ | IMMUNIZATION PROGRAM | \$35,574 | \$35,574 |
| 5388AK | TITLE X FAMILY PLANNING | \$31,788 | \$31,788 |
| 5388AM | SYS DEV FOR CHILD/ADOL | \$736 | \$736 |
| 5388BB | STD ACC PREV CAMPAIGN | \$18,748 | \$18,748 |
| 5388BC | HIV PREVENTION PROJ | \$2,153 | \$2,153 |
| 5388BE | HIV/AIDS SURVEILLANCE | \$1 | \$1 |
| 5388BS | HIV CARE GRANT | \$105,292 | \$105,292 |
| 5388CB | WIC ADMIN | \$264,287 | \$264,287 |
| 5388CM | CARDIOVASOULAR DIS. PREV. | \$21 | \$21 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$51,576 | \$51,576 |
| 5388CS | HS/TRAID BABY LOVE | \$2,960 | \$2,960 |
| 5388CW | EPI & LAB CAP INFEC DIS | \$269 | \$269 |
| 5388DW | CACFP AUDIT & SFSP SAE | \$63,846 | \$63,846 |
| 5388EK | NAT CANCER PREV/CONTROL | \$3,338 | \$3,338 |
| 5388EL | RACE TO THE TOP | \$645 | \$645 |
| 5388EP | CHRONIC DISEASE PREVENTIO | \$32 | \$32 |
| 5388NA | ADDRESSING ASTHMA FR | \$26 | \$26 |
| 5388NN | MONEY FOLLOWS PERSON | \$460 | \$460 |
| 5388WA | NC WISEWMN CARDIO DIS SCN | \$22 | \$22 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$5,684,770 | \$5,684,770 |
| TOTAL RECEIPTS | | \$7,845,098 | \$7,845,098 |
| NET APPROPRIATION | | \$9,752,572 | \$9,752,572 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | 245.000 | 245.000 |
| TOTAL PERSONAL SERVICES | | 245.000 | 245.000 |
| TOTAL POSITIONS | | 245.000 | 245.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1122-DIRM - Information System Services

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$14,642,075 | \$14,642,075 |
| 531223 | SPA TIME LIMITED SAL-UNDE | \$3,532,687 | \$5,598,221 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$174,066 | \$174,066 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$1,409,697 | \$1,567,713 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$2,722,402 | \$3,036,573 |
| 531563 | MED INS CONTRIB-UNDES | \$1,336,694 | \$1,488,565 |
| TOTAL PERSONAL SERVICES | | \$23,817,621 | \$26,507,213 |
| 532110 | LEGAL SERVICES | \$153,467 | \$153,467 |
| 532140 | OTH INFORMATION TECH SVCS | \$17,919,018 | \$18,885,430 |
| 532143 | LAN SUPPORT SERVICES | \$66,754 | \$66,754 |
| 532147 | IT SEAT MANAGEMENT SVC | \$14,306 | \$14,306 |
| 5323XX | REPAIR SERVICES | \$3,911 | \$3,911 |
| 5324XX | MAINTENANCE AGREEMENTS | \$1,545,496 | \$1,545,496 |
| 5325XX | RENTALS/LEASES | \$20,280 | \$20,280 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$10,826 | \$10,826 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$18,739,069 | \$18,327,771 |
| 5329XX | OTHER SERVICES | \$5,055 | \$5,055 |
| TOTAL PURCHASED SERVICES | | \$38,478,182 | \$39,033,296 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$532,016 | \$532,016 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$5,342 | \$5,342 |
| TOTAL SUPPLIES | | \$537,358 | \$537,358 |
| 5345XX | EQUIPMENT | \$217,923 | \$217,923 |
| 5347XX | INTANGIBLE ASSETS | \$170,766 | \$170,766 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$388,689 | \$388,689 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$148,552 | \$148,552 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$148,552 | \$148,552 |
| 537141 | RESERVE FOR NC FAST | \$2,575,107 | \$5,833,324 |
| 537171 | ALLC SAL & FRINGES IN/OUT | \$113,599 | \$126,150 |
| 537172 | ALLC SPVR/TEAM EXP IN/OUT | \$81,998 | \$91,054 |
| 537173 | ALLC OTHER EXP IN/OUT | \$69,089 | \$76,720 |
| 537174 | ALLC DP/PRINT COST IN/OUT | \$74,087 | \$119,870 |
| 537176 | DIRECT LASER PRINT COST | \$270,539 | \$300,418 |
| TOTAL RESERVES | | \$3,184,419 | \$6,547,536 |
| 5381DE | TRANSFER TO 24410 | \$40,320 | \$40,320 |
| 5381DJ | TRANSFER TO B/C 24410 | \$3,221,270 | \$21,270 |
| 5381J1 | TRANS TO BC 14440 - DSS | \$6,840 | \$6,840 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1122-DIRM - Information System Services

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$3,268,430 | \$68,430 |
| TOTAL REQUIREMENTS | | \$69,823,251 | \$73,231,074 |
| RECEIPTS | | | |
| 432206 | LOCAL RECEIPTS | \$92,570 | \$92,570 |
| TOTAL GRANTS | | \$92,570 | \$92,570 |
| 4381C1 | TRF FROM PUBLIC HEALTH | \$1,001,414 | \$1,001,414 |
| 4381C2 | TRF FR PH - 24430 | \$177,240 | \$177,240 |
| 4381D1 | TRF FROM 14410 | \$14 | \$14 |
| 4381DJ | TFR FROM 24410 | \$10,997 | \$10,997 |
| 4381K1 | TRF FROM B/C 14445 | \$10,693,973 | \$10,693,973 |
| 4381LA | TRF FR B/C 67425-DSB/DHH | \$111,668 | \$111,668 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$11,995,306 | \$11,995,306 |
| 53881A | REHAB SERVICE | \$250,900 | \$250,900 |
| 53881J | IL/OLDER BLIND FORMULA | \$10 | \$10 |
| 538820 | DEV DISABILITIES SUP | \$3,147 | \$3,147 |
| 53882F | CHILD CARE&DEV FUND/MATCH | \$186,404 | \$586,152 |
| 53882H | CHILD CARE&DEV FUND/DISC | \$775,000 | \$775,000 |
| 53883B | MEDICARE | \$16,737 | \$16,737 |
| 53884B | TIII SPECIAL PROGRAMS | \$9 | \$9 |
| 53884C | TIII CONGREGATE MEALS | \$9 | \$9 |
| 53884K | TITLE V SENIOR EMPLOY DOL | \$1 | \$1 |
| 53884V | TIII E FAM CAREGIVER SUP | \$3 | \$3 |
| 53886A | HLTH STAND QUALITY BUREAU | \$3,178 | \$3,178 |
| 53886C | DMA ADMIN & TRNG | \$9,541,610 | \$10,466,620 |
| 53886D | CHIPS | \$139,841 | \$174,526 |
| 53886U | HIT EHR ADMIN PYMTS | \$382 | \$382 |
| 53887E | TITLE IV-D/CHILD SUPPORT | \$7,937,555 | \$8,112,572 |
| 53887F | CHILD WELFARE SERVICES | \$150,754 | \$151,371 |
| 53887G | FAMILY PRESERVATIOIN | \$9,345 | \$9,532 |
| 53887J | REFUGEE CASH& MEDICAL | \$94,337 | \$95,035 |
| 53887K | IV-E FOSTER CARE | \$611,828 | \$734,717 |
| 53887L | ADOPTION ASSISTANCE | \$123,690 | \$134,259 |
| 53887M | DISABILITY DETERM. | \$60,006 | \$60,006 |
| 53887N | IV-E INDEPENDENT LIVING | \$30,027 | \$36,707 |
| 53887P | LOW INCOME ENERGY | \$1,487,807 | \$3,793,861 |
| 53887Q | SOCIAL SVCS BLOCK GRANT | \$712,324 | \$939,315 |
| 53887W | CHILD ABUSE & SVC PROG | \$776 | \$776 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1122-DIRM - Information System Services

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| 53887Z | REFUGEE SOCIAL SERVICES | \$1,893 | \$1,893 |
| 53888C | FOOD STAMP USDA | \$3,519,353 | \$3,896,783 |
| 53888K | TANF | \$4,052,310 | \$6,072,439 |
| 53889A | BASIC SUPPORT PROGRAM | \$647,761 | \$648,880 |
| 5388AD | STATE ADMIN EXPENSE | \$26,280 | \$26,280 |
| 5388AJ | IMMUNIZATION PROGRAM | \$263 | \$263 |
| 5388AK | TITLE X FAMILY PLANNING | \$1,126 | \$1,126 |
| 5388CB | WIC ADMIN | \$1,545,239 | \$1,545,239 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$22,149 | \$22,149 |
| 5388EP | CHRONIC DISEASE PREVENTIO | \$2,460 | \$2,460 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$31,954,514 | \$38,562,337 |
| TOTAL RECEIPTS | | \$44,042,390 | \$50,650,213 |
| NET APPROPRIATION | | \$25,780,861 | \$22,580,861 |

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|---------------------------|----------------|----------------|
| 531213 | SPA-REG SALARIES-UNDESIG | 182.000 | 182.000 |
| 531223 | SPA TIME LIMITED SAL-UNDE | 50.000 | 53.000 |
| TOTAL PERSONAL SERVICES | | 232.000 | 235.000 |
| TOTAL POSITIONS | | 232.000 | 235.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1123-DIRM - Planning and Development

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---|------------------|------------------|
| REQUIREMENTS | | | |
| 532140 | OTH INFORMATION TECH SVCS | \$17,064 | \$17,064 |
| 532143 | LAN SUPPORT SERVICES | \$17,979 | \$17,979 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$350,750 | \$350,750 |
| TOTAL PURCHASED SERVICES | | \$385,793 | \$385,793 |
| 5381DJ | TRANSFER TO B/C 24410 | \$68,715 | \$68,715 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$68,715 | \$68,715 |
| TOTAL REQUIREMENTS | | \$454,508 | \$454,508 |
| RECEIPTS | | | |
| 4381DJ | TFR FROM 24410 | \$10,664 | \$10,664 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$10,664 | \$10,664 |
| 5388CB | WIC ADMIN | \$385,793 | \$385,793 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$385,793 | \$385,793 |
| TOTAL RECEIPTS | | \$396,457 | \$396,457 |
| NET APPROPRIATION | | \$58,051 | \$58,051 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1124-NC Council on Developmental Disabilities

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$65,876 | \$65,876 |
| 531212 | SPA-REG SALARIES-RECPT | \$577,061 | \$577,061 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,433 | \$1,433 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$8,632 | \$8,632 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$6,290 | \$6,290 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$44,376 | \$44,376 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$11,035 | \$11,035 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$87,311 | \$87,311 |
| 531561 | MED INS CONTRIB-APPRO | \$5,852 | \$5,852 |
| 531562 | MED INS CONTRIB-RECPTS | \$63,811 | \$63,811 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$694 | \$694 |
| 531651 | COMPENSATION TO BOARD MEM | \$6,940 | \$6,940 |
| TOTAL PERSONAL SERVICES | | \$879,311 | \$879,311 |
| 532170 | ADMIN SERVICES | \$3,321 | \$3,321 |
| 532199 | MISC CONTRACTUAL SERVICES | \$362,298 | \$362,298 |
| 5323XX | REPAIR SERVICES | \$500 | \$500 |
| 5324XX | MAINTENANCE AGREEMENTS | \$5,340 | \$5,340 |
| 5325XX | RENTALS/LEASES | \$87,474 | \$87,474 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$158,555 | \$158,555 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$16,876 | \$16,876 |
| 5329XX | OTHER SERVICES | \$20,117 | \$20,117 |
| TOTAL PURCHASED SERVICES | | \$654,481 | \$654,481 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$18,919 | \$18,919 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$594 | \$594 |
| TOTAL SUPPLIES | | \$19,513 | \$19,513 |
| 5345XX | EQUIPMENT | \$16,000 | \$16,000 |
| 5347XX | INTANGIBLE ASSETS | \$7,000 | \$7,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$23,000 | \$23,000 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$55,175 | \$55,175 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$55,175 | \$55,175 |
| 536920 | AID TO EDUCATIONAL INSTIT | \$78,643 | \$78,643 |
| 536E70 | NGO-DDSA NON-GOV UNITS | \$602,410 | \$602,410 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$681,053 | \$681,053 |
| TOTAL REQUIREMENTS | | \$2,312,533 | \$2,312,533 |
| RECEIPTS | | | |
| 432203 | LOCAL INKIND MATCH | \$126,714 | \$126,714 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

14410-DHHS - Central Management and Support

1124-NC Council on Developmental Disabilities

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|----------------------|--------------------|--------------------|
| RECEIPTS | | | |
| TOTAL GRANTS | | \$126,714 | \$126,714 |
| 538820 | DEV DISABILITIES SUP | \$2,106,898 | \$2,106,898 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,106,898 | \$2,106,898 |
| TOTAL RECEIPTS | | \$2,233,612 | \$2,233,612 |
| NET APPROPRIATION | | \$78,921 | \$78,921 |

Position Counts

| REQUIREMENTS | | | |
|--------------------------------|------------------------|---------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| 531212 | SPA-REG SALARIES-RECPT | 10.000 | 10.000 |
| 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 2015-17**

14410-DHHS - Central Management and Support

1125-Service Support - Medicaid Management Information System

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|-----------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 5381DJ | TRANSFER TO B/C 24410 | \$480,610 | \$480,610 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$480,610 | \$480,610 |
| TOTAL REQUIREMENTS | | \$480,610 | \$480,610 |
| RECEIPTS | | | |
| 4381DJ | TFR FROM 24410 | \$1,134 | \$1,134 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,134 | \$1,134 |
| TOTAL RECEIPTS | | \$1,134 | \$1,134 |
| NET APPROPRIATION | | \$479,476 | \$479,476 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1126-Central Regional Maintenance - Dix

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$3,783,334 | \$3,783,334 |
| 531413 | OT PAY - UNDESIGNATED | \$4,740 | \$4,740 |
| 531423 | HOLIDAY PAY - UNDESIGNATD | \$1,400 | \$1,400 |
| 531433 | SHIFT 10% PREM PAY - UNDE | \$3,500 | \$3,500 |
| 531452 | DUAL EMPL WAGES - RECPTS | \$1,136 | \$1,136 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$43,001 | \$43,001 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$205 | \$205 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$293,335 | \$293,335 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$407 | \$407 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$582,854 | \$582,854 |
| 531563 | MED INS CONTRIB-UNDES | \$586,923 | \$586,923 |
| 531627 | ST DISABILITY PMT-APPROP | \$2,314 | \$2,314 |
| 531631 | WRKER COMP-MED PAYMENTS | \$105,098 | \$105,098 |
| TOTAL PERSONAL SERVICES | | \$5,408,247 | \$5,408,247 |
| 532185 | WASTE REM/RECY SER AGREEM | \$106,477 | \$106,477 |
| 532186 | SECURITY SERVICE AGREE | \$53,686 | \$53,686 |
| 532199 | MISC CONTRACTUAL SERVICES | \$16,540 | \$16,540 |
| 5322XX | UTILITY/ENERGY SERVICES | \$2,900,482 | \$2,900,482 |
| 5323XX | REPAIR SERVICES | \$53,281 | \$53,281 |
| 5324XX | MAINTENANCE AGREEMENTS | \$31,866 | \$31,866 |
| 5325XX | RENTALS/LEASES | \$5,000 | \$5,000 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$152 | \$152 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$41,573 | \$41,573 |
| 5329XX | OTHER SERVICES | \$4,219 | \$4,219 |
| TOTAL PURCHASED SERVICES | | \$3,213,276 | \$3,213,276 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$11,780 | \$11,780 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$374,222 | \$374,222 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$226,292 | \$226,292 |
| 5335XX | CLOTHING & RECREATIONAL SUPPLIES | \$15,443 | \$15,443 |
| 5336XX | DRUGS/PHARMACEUTICAL SUPPLIES | \$600 | \$600 |
| 5339XX | OTHER MATERIALS & SUPPLIES | \$300 | \$300 |
| TOTAL SUPPLIES | | \$628,637 | \$628,637 |
| 5345XX | EQUIPMENT | \$134,427 | \$134,427 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$134,427 | \$134,427 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$11,810 | \$11,810 |
| 5356XX | ASSET & OTHER ADJUSTMENTS | \$1,500 | \$1,500 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1126-Central Regional Maintenance - Dix

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|-------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$600 | \$600 |
| 5359XX | OTHER EXPENSES | \$1,147 | \$1,147 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$15,057 | \$15,057 |
| TOTAL REQUIREMENTS | | \$9,399,644 | \$9,399,644 |
| RECEIPTS | | | |
| 434140 | MAINTENANCE & REPAIR SVC | \$647 | \$647 |
| 434190 | OTHER SALES & SERVICES | \$9 | \$9 |
| 434320 | SALE OF SURPLUS PROPERTY | \$1,250 | \$1,250 |
| 434410 | RENTAL OF REAL PROPERTY | \$9,211 | \$9,211 |
| TOTAL SALES, SERVICE, & RENTALS | | \$11,117 | \$11,117 |
| 4381DC | TRANSFER FROM B/C 64412 | \$8,837 | \$8,837 |
| 4381L2 | TRF FROM B/C 24450 | \$3,571 | \$3,571 |
| 4381LA | TRF FR B/C 67425-DSB/DHH | \$292 | \$292 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$12,700 | \$12,700 |
| 538220 | REIMBURSEMENT-DUAL EMPLOY | \$1,223 | \$1,223 |
| 53881A | REHAB SERVICE | \$250,265 | \$250,265 |
| 53881J | IL/OLDER BLIND FORMULA | \$1,055 | \$1,055 |
| 53882F | CHILD CARE&DEV FUND/MATCH | \$202,000 | \$202,000 |
| 53883B | MEDICARE | \$81,579 | \$81,579 |
| 53883C | CLINICAL LAB INSPECT.ACT | \$9,203 | \$9,203 |
| 538841 | COOP AGMT PRIM CARE SVC | \$7,364 | \$7,364 |
| 538845 | MIGRANT HEALTH PROGRAMS | \$5,891 | \$5,891 |
| 538849 | RURAL HOSPITAL FLEX PROG | \$1,473 | \$1,473 |
| 53884B | TIII SPECIAL PROGRAMS | \$6,540 | \$6,540 |
| 53884C | TIII CONGREGATE MEALS | \$13 | \$13 |
| 53884D | TIII HOME DELIVERED MEALS | \$3 | \$3 |
| 53884F | TITLE VII OMBUDSMAN | \$1,684 | \$1,684 |
| 53884K | TITLE V SENIOR EMPLOY DOL | \$14 | \$14 |
| 53884V | TIII E FAM CAREGIVER SUP | \$25 | \$25 |
| 53885C | INFANT & TODDLERS GRANT | \$40 | \$40 |
| 53886A | HLTH STAND QUALITY BUREAU | \$286,930 | \$286,930 |
| 53886C | DMA ADMIN & TRNG | \$512,387 | \$512,387 |
| 53886D | CHIPS | \$10,354 | \$10,354 |
| 538879 | FAMILY CONSUMER INVOLVEME | \$196 | \$196 |
| 53887E | TITLE IV-D/CHILD SUPPORT | \$51,499 | \$51,499 |
| 53887F | CHILD WELFARE SERVICES | \$4,232 | \$4,232 |
| 53887G | FAMILY PRESERVATIOIN | \$455 | \$455 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1126-Central Regional Maintenance - Dix

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 53887J | REFUGEE CASH& MEDICAL | \$1,694 | \$1,694 |
| 53887K | IV-E FOSTER CARE | \$6,456 | \$6,456 |
| 53887L | ADOPTION ASSISTANCE | \$1,314 | \$1,314 |
| 53887M | DISABILITY DETERM. | \$10,574 | \$10,574 |
| 53887N | IV-E INDEPENDENT LIVING | \$29 | \$29 |
| 53887W | CHILD ABUSE & SVC PROG | \$31 | \$31 |
| 53888B | JOB CORPS | \$4,142 | \$4,142 |
| 53888C | FOOD STAMP USDA | \$39,454 | \$39,454 |
| 53889A | BASIC SUPPORT PROGRAM | \$163,831 | \$163,831 |
| 53889B | CLIENT ASSISTANCE PROGRAM | \$8,887 | \$8,887 |
| 53889L | WORK INCENTIVES PLANNING | \$13 | \$13 |
| 5388AB | CH/ADULT CARE FOOD PROG | \$18 | \$18 |
| 5388AD | STATE ADMIN EXPENSE | \$541 | \$541 |
| 5388BS | HIV CARE GRANT | \$17 | \$17 |
| 5388CB | WIC ADMIN | \$8,147 | \$8,147 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$29 | \$29 |
| 5388EL | RACE TO THE TOP | \$217 | \$217 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,679,819 | \$1,679,819 |
| TOTAL RECEIPTS | | \$1,703,636 | \$1,703,636 |
| NET APPROPRIATION | | \$7,696,008 | \$7,696,008 |

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|--------------------------|----------------|----------------|
| 531213 | SPA-REG SALARIES-UNDESIG | 108.000 | 108.000 |
| TOTAL PERSONAL SERVICES | | 108.000 | 108.000 |
| TOTAL POSITIONS | | 108.000 | 108.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1161-Rural Hospital - Assistance

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$95,001 | \$95,001 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$7,267 | \$7,267 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$14,670 | \$14,670 |
| 531562 | MED INS CONTRIB-RECPTS | \$8,067 | \$8,067 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$34 | \$34 |
| TOTAL PERSONAL SERVICES | | \$125,039 | \$125,039 |
| 532199 | MISC CONTRACTUAL SERVICES | \$367,168 | \$367,168 |
| 5325XX | RENTALS/LEASES | \$600 | \$600 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$33,856 | \$33,856 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$300 | \$300 |
| 5329XX | OTHER SERVICES | \$4,120 | \$4,120 |
| TOTAL PURCHASED SERVICES | | \$406,044 | \$406,044 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$7,670 | \$7,670 |
| TOTAL SUPPLIES | | \$7,670 | \$7,670 |
| 5345XX | EQUIPMENT | \$202 | \$202 |
| 5347XX | INTANGIBLE ASSETS | \$1,500 | \$1,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,702 | \$1,702 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$875 | \$875 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$875 | \$875 |
| 536460 | HOSPITAL FLEXIBILITY GRANT | \$250,620 | \$250,620 |
| 536989 | OTHER CONTRACT/GRANTS | \$850,926 | \$850,926 |
| 536E60 | NGO-HOSPITAL FLEXIBILITY | \$659,425 | \$659,425 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$1,760,971 | \$1,760,971 |
| TOTAL REQUIREMENTS | | \$2,302,301 | \$2,302,301 |
| RECEIPTS | | | |
| 538849 | RURAL HOSPITAL FLEX PROG | \$1,444,673 | \$1,444,673 |
| 538863 | SMALL RURAL HOSPITAL PRG | \$857,628 | \$857,628 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,302,301 | \$2,302,301 |
| TOTAL RECEIPTS | | \$2,302,301 | \$2,302,301 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | 1.500 | 1.500 |
| TOTAL PERSONAL SERVICES | | 1.500 | 1.500 |
| TOTAL POSITIONS | | 1.500 | 1.500 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1162-Rural Health Capacity Building

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$171,096 | \$171,096 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$119,164 | \$119,164 |
| 531222 | SPA TIME LIMITED SAL-REC | \$41,000 | \$41,000 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$3,353 | \$3,353 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$16,227 | \$16,227 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$9,115 | \$9,115 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$33,028 | \$33,028 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$18,271 | \$18,271 |
| 531562 | MED INS CONTRIB-RECPTS | \$21,455 | \$21,455 |
| 531563 | MED INS CONTRIB-UNDES | \$10,756 | \$10,756 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$100 | \$100 |
| TOTAL PERSONAL SERVICES | | \$443,565 | \$443,565 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$23,850 | \$23,850 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$9,100 | \$9,100 |
| 5329XX | OTHER SERVICES | \$15,550 | \$15,550 |
| TOTAL PURCHASED SERVICES | | \$48,500 | \$48,500 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$4,284 | \$4,284 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$100 | \$100 |
| TOTAL SUPPLIES | | \$4,384 | \$4,384 |
| 536M01 | RURAL PRACTICE INCENTIVES | \$2,490,000 | \$2,490,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$2,490,000 | \$2,490,000 |
| 5381D3 | TRANSFER TO B/C 64410 | \$1,499,977 | \$1,499,977 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,499,977 | \$1,499,977 |
| TOTAL REQUIREMENTS | | \$4,486,426 | \$4,486,426 |
| RECEIPTS | | | |
| 4381D3 | TR FR CENTRAL ADMIN-64410 | \$1,805,012 | \$1,805,012 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,805,012 | \$1,805,012 |
| 538841 | COOP AGMT PRIM CARE SVC | \$325,690 | \$325,690 |
| 53886C | DMA ADMIN & TRNG | \$753,682 | \$753,682 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,079,372 | \$1,079,372 |
| TOTAL RECEIPTS | | \$2,884,384 | \$2,884,384 |
| NET APPROPRIATION | | \$1,602,042 | \$1,602,042 |

Position Counts

| | | | |
|---------------------|------------------------|-------|-------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | 2.000 | 2.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

| | | | |
|--------------------------------|--------------------------|--------------|--------------|
| 531213 | SPA-REG SALARIES-UNDESIG | 2.000 | 2.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 5.000 | 5.000 |
| TOTAL POSITIONS | | 5.000 | 5.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1163-Primary Care Safety Net Infrastructure

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$54,075 | \$54,075 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$4,137 | \$4,137 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$8,225 | \$8,225 |
| 531563 | MED INS CONTRIB-UNDES | \$5,378 | \$5,378 |
| TOTAL PERSONAL SERVICES | | \$71,815 | \$71,815 |
| 536466 | COMMUNITY HEALTH CTR GRNT | \$400,000 | \$400,000 |
| 536E66 | COMMUNITY HEALTH CTR NGO | \$7,237,473 | \$7,237,473 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$7,637,473 | \$7,637,473 |
| TOTAL REQUIREMENTS | | \$7,709,288 | \$7,709,288 |
| RECEIPTS | | | |
| 53886C | DMA ADMIN & TRNG | \$22,119 | \$22,119 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$22,119 | \$22,119 |
| TOTAL RECEIPTS | | \$22,119 | \$22,119 |
| NET APPROPRIATION | | \$7,687,169 | \$7,687,169 |

Position Counts

| | | | |
|--------------------------------|--------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | 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 2015-17**

14410-DHHS - Central Management and Support

1164-Rural Health Centers

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$60,963 | \$60,963 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$434,052 | \$434,052 |
| 531223 | SPA TIME LIMITED SAL-UNDE | \$62,150 | \$62,150 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$6,770 | \$6,770 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$4,664 | \$4,664 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$38,443 | \$38,443 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$9,419 | \$9,419 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$75,986 | \$75,986 |
| 531562 | MED INS CONTRIB-RECPTS | \$5,378 | \$5,378 |
| 531563 | MED INS CONTRIB-UNDES | \$42,967 | \$42,967 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$246 | \$246 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,220 | \$1,220 |
| TOTAL PERSONAL SERVICES | | \$742,258 | \$742,258 |
| 5325XX | RENTALS/LEASES | \$17,900 | \$17,900 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$39,345 | \$39,345 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$1,197 | \$1,197 |
| 5329XX | OTHER SERVICES | \$26,580 | \$26,580 |
| TOTAL PURCHASED SERVICES | | \$85,022 | \$85,022 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$6,525 | \$6,525 |
| TOTAL SUPPLIES | | \$6,525 | \$6,525 |
| 5345XX | EQUIPMENT | \$1,000 | \$1,000 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$400 | \$400 |
| 5347XX | INTANGIBLE ASSETS | \$1,600 | \$1,600 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,000 | \$3,000 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$4,000 | \$4,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$4,000 | \$4,000 |
| 536E10 | NGO-OPERATIONAL SUBSIDY | \$2,535,852 | \$2,535,852 |
| 536E20 | NGO-AID FOR CLINIC CONSTR | \$350,000 | \$350,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$2,885,852 | \$2,885,852 |
| TOTAL REQUIREMENTS | | \$3,726,657 | \$3,726,657 |
| RECEIPTS | | | |
| 432430 | BCBSNC FOUNDATION GRANT | \$85,140 | \$85,140 |
| TOTAL GRANTS | | \$85,140 | \$85,140 |
| 538842 | STATE OFFICE OF RURAL HEA | \$174,814 | \$174,814 |
| 53886C | DMA ADMIN & TRNG | \$177,748 | \$177,748 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$352,562 | \$352,562 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

14410-DHHS - Central Management and Support

1164-Rural Health Centers

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--------------------------|---------------|--------------------|--------------------|
| RECEIPTS | | | |
| TOTAL RECEIPTS | | \$437,702 | \$437,702 |
| NET APPROPRIATION | | \$3,288,955 | \$3,288,955 |

Position Counts

| REQUIREMENTS | | | |
|--------------------------------|---------------------------|--------------|--------------|
| 531212 | SPA-REG SALARIES-RECPT | 1.000 | 1.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 7.000 | 7.000 |
| 531223 | SPA TIME LIMITED SAL-UNDE | 1.000 | 1.000 |
| 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 2015-17**

14410-DHHS - Central Management and Support

1168-Telemedicine

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|---------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531222 | SPA TIME LIMITED SAL-REC | \$39,632 | \$39,632 |
| 531223 | SPA TIME LIMITED SAL-UNDE | \$55,200 | \$0 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$3,032 | \$3,032 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$4,223 | \$0 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$6,028 | \$6,028 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$8,396 | \$0 |
| 531562 | MED INS CONTRIB-RECPTS | \$5,378 | \$5,378 |
| 531563 | MED INS CONTRIB-UNDES | \$5,378 | \$0 |
| TOTAL PERSONAL SERVICES | | \$127,267 | \$54,070 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$9,844 | \$0 |
| 5329XX | OTHER SERVICES | \$7,459 | \$0 |
| TOTAL PURCHASED SERVICES | | \$17,303 | \$0 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$2,000 | \$0 |
| TOTAL SUPPLIES | | \$2,000 | \$0 |
| 5345XX | EQUIPMENT | \$5,000 | \$0 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$5,000 | \$0 |
| 536903 | DUKE ENDOWMENT GRANT | \$625,000 | \$0 |
| 536988 | TELEPSYCHIARTY PROGRAM | \$2,000,000 | \$2,000,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$2,625,000 | \$2,000,000 |
| TOTAL REQUIREMENTS | | \$2,776,570 | \$2,054,070 |
| RECEIPTS | | | |
| 432421 | THE DUKE ENDOWMENT | \$700,000 | \$0 |
| TOTAL GRANTS | | \$700,000 | \$0 |
| 53886C | DMA ADMIN & TRNG | \$71,163 | \$48,663 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$71,163 | \$48,663 |
| TOTAL RECEIPTS | | \$771,163 | \$48,663 |
| NET APPROPRIATION | | \$2,005,407 | \$2,005,407 |

Position Counts

| | | | |
|--------------------------------|---------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531222 | SPA TIME LIMITED SAL-REC | 1.000 | 1.000 |
| 531223 | SPA TIME LIMITED SAL-UNDE | 1.000 | 0.000 |
| TOTAL PERSONAL SERVICES | | 2.000 | 1.000 |
| TOTAL POSITIONS | | 2.000 | 1.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1320-Prescription Assistance

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|---------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$99,235 | \$99,235 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$219,257 | \$219,257 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$8,319 | \$8,319 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$16,790 | \$16,790 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$15,388 | \$15,388 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$33,937 | \$33,937 |
| 531561 | MED INS CONTRIB-APPRO | \$10,756 | \$10,756 |
| 531563 | MED INS CONTRIB-UNDES | \$21,512 | \$21,512 |
| TOTAL PERSONAL SERVICES | | \$425,194 | \$425,194 |
| 5325XX | RENTALS/LEASES | \$5,500 | \$5,500 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$10,500 | \$10,500 |
| 5329XX | OTHER SERVICES | \$1,000 | \$1,000 |
| TOTAL PURCHASED SERVICES | | \$17,000 | \$17,000 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$2,000 | \$2,000 |
| TOTAL SUPPLIES | | \$2,000 | \$2,000 |
| 5345XX | EQUIPMENT | \$46,178 | \$46,178 |
| 5347XX | INTANGIBLE ASSETS | \$64,971 | \$64,971 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$111,149 | \$111,149 |
| 536901 | K.B.REYNOLDS MAP GRANT | \$206,037 | \$206,037 |
| 536989 | OTHER CONTRACT/GRANTS | \$304,033 | \$304,033 |
| 536J01 | NGO KB REYNOLDS MAP GRANT | \$521,513 | \$521,513 |
| 536J87 | NGO NC MED ASSIST GRANT | \$400,000 | \$400,000 |
| 536J89 | NGO-OTHER CONTRACTS/GRANT | \$1,400,000 | \$1,400,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$2,831,583 | \$2,831,583 |
| TOTAL REQUIREMENTS | | \$3,386,926 | \$3,386,926 |
| RECEIPTS | | | |
| 432422 | K.B.REYNOLDS CHARIT.TRUST | \$773,728 | \$773,728 |
| TOTAL GRANTS | | \$773,728 | \$773,728 |
| 53886C | DMA ADMIN & TRNG | \$85,447 | \$85,447 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$85,447 | \$85,447 |
| TOTAL RECEIPTS | | \$859,175 | \$859,175 |
| NET APPROPRIATION | | \$2,527,751 | \$2,527,751 |

Position Counts

| | | | |
|---------------------|--------------------------|-------|-------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 2.000 | 2.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 4.000 | 4.000 |

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

| | | |
|-------------------------|-------|-------|
| TOTAL PERSONAL SERVICES | 6.000 | 6.000 |
| TOTAL POSITIONS | 6.000 | 6.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1371-NC Farmworker Health

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$278,641 | \$278,641 |
| 531222 | SPA TIME LIMITED SAL-REC | \$46,530 | \$46,530 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$665 | \$665 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$24,876 | \$24,876 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$46,338 | \$46,338 |
| 531562 | MED INS CONTRIB-RECPTS | \$32,268 | \$32,268 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$165 | \$165 |
| TOTAL PERSONAL SERVICES | | \$429,483 | \$429,483 |
| 532170 | ADMIN SERVICES | \$13,876 | \$13,876 |
| 532199 | MISC CONTRACTUAL SERVICES | \$19,998 | \$19,998 |
| 5325XX | RENTALS/LEASES | \$4,000 | \$4,000 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$33,417 | \$33,417 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$900 | \$900 |
| 5329XX | OTHER SERVICES | \$5,000 | \$5,000 |
| TOTAL PURCHASED SERVICES | | \$77,191 | \$77,191 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$2,000 | \$2,000 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$200 | \$200 |
| 5336XX | DRUGS/PHARMACEUTICAL SUPPLIES | \$30,000 | \$30,000 |
| TOTAL SUPPLIES | | \$32,200 | \$32,200 |
| 5347XX | INTANGIBLE ASSETS | \$500 | \$500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$500 | \$500 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$1,000 | \$1,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,000 | \$1,000 |
| 536455 | MIGRANT GRANTS | \$611,766 | \$611,766 |
| 536E55 | NGO-MIGRANT GRANTS | \$1,290,483 | \$1,290,483 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$1,902,249 | \$1,902,249 |
| TOTAL REQUIREMENTS | | \$2,442,623 | \$2,442,623 |
| RECEIPTS | | | |
| 4381D3 | TR FR CENTRAL ADMIN-64410 | \$288,272 | \$288,272 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$288,272 | \$288,272 |
| 538845 | MIGRANT HEALTH PROGRAMS | \$2,153,127 | \$2,153,127 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,153,127 | \$2,153,127 |
| TOTAL RECEIPTS | | \$2,441,399 | \$2,441,399 |
| NET APPROPRIATION | | \$1,224 | \$1,224 |

Position Counts

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

REQUIREMENTS

| | | | |
|--------------------------------|--------------------------|--------------|--------------|
| 531212 | SPA-REG SALARIES-RECPT | 5.000 | 5.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 6.000 | 6.000 |
| TOTAL POSITIONS | | 6.000 | 6.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1372-Community Care of NC

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$19,900 | \$19,900 |
| 531213 | SPA-REG SALARIES-UNDESIG | \$113,009 | \$113,009 |
| 531222 | SPA TIME LIMITED SAL-REC | \$80,798 | \$80,798 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$1,521 | \$1,521 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$7,703 | \$7,703 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$8,647 | \$8,647 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$15,541 | \$15,541 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$12,283 | \$12,283 |
| 531562 | MED INS CONTRIB-RECPTS | \$8,067 | \$8,067 |
| 531563 | MED INS CONTRIB-UNDES | \$10,230 | \$10,230 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$464 | \$464 |
| TOTAL PERSONAL SERVICES | | \$278,163 | \$278,163 |
| 5323XX | REPAIR SERVICES | \$395 | \$395 |
| 5325XX | RENTALS/LEASES | \$3,544 | \$3,544 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$19,086 | \$19,086 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$16,931 | \$16,931 |
| 5329XX | OTHER SERVICES | \$385 | \$385 |
| TOTAL PURCHASED SERVICES | | \$40,341 | \$40,341 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$2,500 | \$2,500 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$112 | \$112 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$100 | \$100 |
| TOTAL SUPPLIES | | \$2,712 | \$2,712 |
| 5345XX | EQUIPMENT | \$8,642 | \$8,642 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$8,642 | \$8,642 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$500 | \$500 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$500 | \$500 |
| 536J89 | NGO-OTHER CONTRACTS/GRANT | \$3,811,536 | \$3,811,536 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$3,811,536 | \$3,811,536 |
| TOTAL REQUIREMENTS | | \$4,141,894 | \$4,141,894 |
| RECEIPTS | | | |
| 53886C | DMA ADMIN & TRNG | \$81,384 | \$81,384 |
| 5388QJ | CHIPRA QUALITY DEMO GRANT | \$3,971,781 | \$3,971,781 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,053,165 | \$4,053,165 |
| TOTAL RECEIPTS | | \$4,053,165 | \$4,053,165 |
| NET APPROPRIATION | | \$88,729 | \$88,729 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|--------------------------|--------------|--------------|
| 531212 | SPA-REG SALARIES-RECPT | 0.500 | 0.500 |
| 531213 | SPA-REG SALARIES-UNDESIG | 2.000 | 2.000 |
| 531222 | SPA TIME LIMITED SAL-REC | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 3.500 | 3.500 |
| TOTAL POSITIONS | | 3.500 | 3.500 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

14410-DHHS - Central Management and Support

1373-Services for the Uninsured

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|--------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$164,780 | \$164,780 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$12,607 | \$12,607 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$25,504 | \$25,504 |
| 531563 | MED INS CONTRIB-UNDES | \$16,134 | \$16,134 |
| TOTAL PERSONAL SERVICES | | \$219,025 | \$219,025 |
| TOTAL REQUIREMENTS | | \$219,025 | \$219,025 |
| RECEIPTS | | | |
| 53886C | DMA ADMIN & TRNG | \$67,242 | \$67,242 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$67,242 | \$67,242 |
| TOTAL RECEIPTS | | \$67,242 | \$67,242 |
| NET APPROPRIATION | | \$151,783 | \$151,783 |

Position Counts

| | | | |
|--------------------------------|--------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | 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 2015-17**

14410-DHHS - Central Management and Support

1910-Reserves and Transfers

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---------------------------|----------------------|---------------------|
| REQUIREMENTS | | | |
| 532199 | MISC CONTRACTUAL SERVICES | (\$3,200,000) | |
| TOTAL PURCHASED SERVICES | | (\$3,200,000) | |
| 537101 | RES USDOJ SETTLEMENT AGRE | \$7,848,341 | \$15,597,746 |
| 537106 | RES-GOV DATA ANALYTICS CT | \$1,000,000 | \$250,000 |
| 537113 | RESERVE FOR OPERA | \$250,000 | \$500,000 |
| 537116 | BUD REDUC-POSITION ELIMIN | (\$1,481,673) | (\$1,481,673) |
| 537117 | RES-COM PARMED PILOT PRO | \$350,000 | |
| 537126 | DHHS COM BG NON-PROFITS-R | \$10,653,911 | \$10,653,911 |
| 537128 | SSBG DHHS COMP BG NON PRO | \$3,852,500 | \$3,852,500 |
| 537143 | RESERVE FOR HIE-NON RECUR | \$4,000,000 | \$4,000,000 |
| 537144 | RESERVE- HIE RECURRING | \$8,000,000 | \$8,000,000 |
| 537202 | RESERVES-COMPENSATIONS | \$5,221,738 | \$0 |
| 537205 | RES-STATUTORY STEP INCREA | \$124,148 | \$124,148 |
| 537206 | RES-ST RETIREMENT SYS CON | \$340,897 | \$340,897 |
| 537208 | RES-STATE HEALTH PLAN | \$594,352 | \$594,352 |
| TOTAL RESERVES | | \$40,754,214 | \$42,431,881 |
| 5381DJ | TRANSFER TO B/C 24410 | \$8,103,000 | \$13,992,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$8,103,000 | \$13,992,000 |
| TOTAL REQUIREMENTS | | \$45,657,214 | \$56,423,881 |
| RECEIPTS | | | |
| 53887Q | SOCIAL SVCS BLOCK GRANT | \$3,852,500 | \$3,852,500 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$3,852,500 | \$3,852,500 |
| TOTAL RECEIPTS | | \$3,852,500 | \$3,852,500 |
| NET APPROPRIATION | | \$41,804,714 | \$52,571,381 |

Position Counts

| | | | |
|------------------------|---------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 537116 | BUD REDUC-POSITION ELIMIN | (57.000) | (57.000) |
| TOTAL RESERVES | | (57.000) | (57.000) |
| TOTAL POSITIONS | | (57.000) | (57.000) |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1991-Indirect Cost - Reserve

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|--------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 5381D1 | TR TO 14410-CENTRAL AMD | \$116,418 | \$116,418 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$116,418 | \$116,418 |
| TOTAL REQUIREMENTS | | \$116,418 | \$116,418 |
| RECEIPTS | | | |
| 53886C | DMA ADMIN & TRNG | \$69,851 | \$69,851 |
| 53887E | TITLE IV-D/CHILD SUPPORT | \$46,567 | \$46,567 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$116,418 | \$116,418 |
| TOTAL RECEIPTS | | \$116,418 | \$116,418 |
| NET APPROPRIATION | | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14410-DHHS - Central Management and Support

1992-Prior Year - Earned Revenue

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 53819G | TRANSFER TO B/C 14160 | \$45,559 | \$45,559 |
| 5381D1 | TR TO 14410-CENTRAL AMD | \$373,998 | \$373,998 |
| 5381DJ | TRANSFER TO B/C 24410 | \$1,340,624 | \$1,340,624 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,760,181 | \$1,760,181 |
| TOTAL REQUIREMENTS | | \$1,760,181 | \$1,760,181 |
| RECEIPTS | | | |
| 53881A | REHAB SERVICE | \$48,481 | \$48,481 |
| 53883B | MEDICARE | \$2,188 | \$2,188 |
| 53886A | HLTH STAND QUALITY BUREAU | \$14,072 | \$14,072 |
| 53886C | DMA ADMIN & TRNG | \$196,643 | \$196,643 |
| 53886D | CHIPS | \$12,827 | \$12,827 |
| 53887E | TITLE IV-D/CHILD SUPPORT | \$473,307 | \$473,307 |
| 53888C | FOOD STAMP USDA | \$650,486 | \$650,486 |
| 53889A | BASIC SUPPORT PROGRAM | \$108,316 | \$108,316 |
| 5388AD | STATE ADMIN EXPENSE | \$28,338 | \$28,338 |
| 5388CB | WIC ADMIN | \$202,298 | \$202,298 |
| 5388CR | CDC BIOTERRORISM PREPARE | \$23,225 | \$23,225 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,760,181 | \$1,760,181 |
| TOTAL RECEIPTS | | \$1,760,181 | \$1,760,181 |
| NET APPROPRIATION | | \$0 | \$0 |



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: DHHS - Central Management - Special Fund Code: 24410

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.

| | 2015-2016 | 2016-2017 |
|-------------------------------|------------------|------------------|
| TOTAL REQUIREMENTS | \$220,902,137 | \$204,619,264 |
| LESS ESTIMATED RECEIPTS | \$221,070,092 | \$204,787,219 |
| CHANGE IN FUND BALANCE | \$167,955 | \$167,955 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

24410-DHHS - Central Management - Special Fund

| Fund Code | Fund Title | 2015-2016 | 2016-2017 |
|-------------------------------|---|----------------------|----------------------|
| REQUIREMENTS | | | |
| 2411 | DIRM - IT NC FAST | \$140,685,181 | \$137,090,633 |
| 2413 | Medicaid Management Information Systems | \$80,046,977 | \$67,358,652 |
| 2419 | Business Electronic Access Management | \$169,979 | \$169,979 |
| TOTAL REQUIREMENTS | | \$220,902,137 | \$204,619,264 |
| RECEIPTS | | | |
| 2411 | DIRM - IT NC FAST | \$140,685,181 | \$137,090,633 |
| 2413 | Medicaid Management Information Systems | \$80,215,307 | \$67,526,982 |
| 2419 | Business Electronic Access Management | \$169,604 | \$169,604 |
| TOTAL RECEIPTS | | \$221,070,092 | \$204,787,219 |
| CHANGE IN FUND BALANCE | | \$167,955 | \$167,955 |

Position Counts

| | | | |
|------------------------|---|----------------|----------------|
| REQUIREMENTS | | | |
| 2411 | DIRM - IT NC FAST | 154.000 | 154.000 |
| 2413 | Medicaid Management Information Systems | 49.000 | 49.000 |
| 2419 | Business Electronic Access Management | 2.000 | 2.000 |
| TOTAL POSITIONS | | 205.000 | 205.000 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

24410-DHHS - Central Management - Special Fund

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---|----------------------|----------------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$5,083,107 | \$5,083,107 |
| 531223 | SPA TIME LIMITED SAL-UNDE | \$24,922,384 | \$23,021,850 |
| 531313 | REG(N S) TEMP WAGES-UNDES | \$300,684 | \$300,684 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$17,482 | \$17,482 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$2,288,362 | \$2,142,972 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$4,345,188 | \$4,056,112 |
| 531563 | MED INS CONTRIB-UNDES | \$2,011,049 | \$1,875,312 |
| TOTAL PERSONAL SERVICES | | \$38,968,256 | \$36,497,519 |
| 532110 | LEGAL SERVICES | \$23,336 | \$23,336 |
| 532140 | OTH INFORMATION TECH SVCS | \$136,137,079 | \$119,522,964 |
| 532143 | LAN SUPPORT SERVICES | \$213,604 | \$213,604 |
| 532144 | PC/PRINTER SUPPORT SVC | \$300 | \$300 |
| 532145 | SERVER SUPPORT SVC | \$151,524 | \$166,680 |
| 532147 | IT SEAT MANAGEMENT SVC | \$5,000 | \$5,000 |
| 532148 | APPLICATION DEVELOPMENT | \$1,702,740 | \$0 |
| 532170 | ADMIN SERVICES | \$6,897,908 | \$6,782,268 |
| 532185 | WASTE REM/RECY SER AGREEM | \$4,183 | \$4,183 |
| 5323XX | REPAIR SERVICES | \$1,119 | \$1,119 |
| 5324XX | MAINTENANCE AGREEMENTS | \$4,903,406 | \$4,903,406 |
| 5325XX | RENTALS/LEASES | \$3,079,910 | \$3,146,032 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$4,176,724 | \$4,176,724 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$7,734,992 | \$7,783,250 |
| 5329XX | OTHER SERVICES | \$58,144 | \$58,144 |
| TOTAL PURCHASED SERVICES | | \$165,089,969 | \$146,787,010 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$74,173 | \$66,673 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$29 | \$29 |
| TOTAL SUPPLIES | | \$74,202 | \$66,702 |
| 5345XX | EQUIPMENT | \$4,826,427 | \$16,129,427 |
| 5347XX | INTANGIBLE ASSETS | \$6,908,917 | \$205,417 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$11,735,344 | \$16,334,844 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$104,916 | \$104,916 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$104,916 | \$104,916 |
| 537141 | RESERVE FOR NC FAST | \$4,708,831 | \$4,708,831 |
| 537177 | MMIS IMPLEMENTATION RESER | \$13,623 | \$13,623 |
| TOTAL RESERVES | | \$4,722,454 | \$4,722,454 |
| 5381D1 | TR TO 14410-CENTRAL AMD | \$105,819 | \$105,819 |
| 5381J1 | TRANS TO BC 14440 - DSS | \$101,177 | \$0 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$206,996 | \$105,819 |
| TOTAL REQUIREMENTS | | \$220,902,137 | \$204,619,264 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

24410-DHHS - Central Management - Special Fund

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|--------------------------|----------------------|----------------------|
| RECEIPTS | | | |
| 438100 | INTRA-AGENCY TRANSFERS | \$6,669,282 | \$6,669,282 |
| 4381C1 | TRF FROM PUBLIC HEALTH | \$7,437,464 | \$7,437,464 |
| 4381D1 | TRF FROM 14410 | \$13,263,680 | \$15,952,679 |
| 4381DJ | TFR FROM 24410 | \$303 | \$303 |
| 4381L1 | TRF FROM B/C 14450 | \$621,894 | \$621,894 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$27,992,623 | \$30,681,622 |
| 53881A | REHAB SERVICE | \$36,566 | \$36,566 |
| 53883B | MEDICARE | \$680 | \$0 |
| 53886C | DMA ADMIN & TRNG | \$186,399,534 | \$166,269,174 |
| 53886D | CHIPS | \$726,264 | \$922,771 |
| 53887E | TITLE IV-D/CHILD SUPPORT | \$21,093 | \$0 |
| 53887F | CHILD WELFARE SERVICES | \$2,516 | \$0 |
| 53887J | REFUGEE CASH& MEDICAL | \$2,710 | \$0 |
| 53887K | IV-E FOSTER CARE | \$14,604 | \$11,767 |
| 53887L | ADOPTION ASSISTANCE | \$1,001 | \$468 |
| 53887M | DISABILITY DETERM. | \$435 | \$0 |
| 53887N | IV-E INDEPENDENT LIVING | \$447 | \$0 |
| 53888C | FOOD STAMP USDA | \$5,742,289 | \$6,735,521 |
| 53889A | BASIC SUPPORT PROGRAM | \$129,330 | \$129,330 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$193,077,469 | \$174,105,597 |
| TOTAL RECEIPTS | | \$221,070,092 | \$204,787,219 |
| CHANGE IN FUND BALANCE | | \$167,955 | \$167,955 |

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|---------------------------|----------------|----------------|
| 531213 | SPA-REG SALARIES-UNDESIG | 42.000 | 42.000 |
| 531223 | SPA TIME LIMITED SAL-UNDE | 163.000 | 163.000 |
| TOTAL PERSONAL SERVICES | | 205.000 | 205.000 |
| TOTAL POSITIONS | | 205.000 | 205.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

24410-DHHS - Central Management - Special Fund

2411-DIRM - IT NC FAST

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---|----------------------|----------------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$2,934,165 | \$2,934,165 |
| 531223 | SPA TIME LIMITED SAL-UNDE | \$22,241,466 | \$20,340,932 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$1,900,248 | \$1,754,858 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$3,696,774 | \$3,407,698 |
| 531563 | MED INS CONTRIB-UNDES | \$1,679,863 | \$1,544,126 |
| TOTAL PERSONAL SERVICES | | \$32,452,516 | \$29,981,779 |
| 532140 | OTH INFORMATION TECH SVCS | \$66,143,744 | \$61,302,314 |
| 532143 | LAN SUPPORT SERVICES | \$200,004 | \$200,004 |
| 532145 | SERVER SUPPORT SVC | \$151,524 | \$166,680 |
| 532148 | APPLICATION DEVELOPMENT | \$902,740 | \$0 |
| 532170 | ADMIN SERVICES | \$4,935,079 | \$4,935,079 |
| 532185 | WASTE REM/RECY SER AGREEM | \$2,913 | \$2,913 |
| 5324XX | MAINTENANCE AGREEMENTS | \$4,890,734 | \$4,890,734 |
| 5325XX | RENTALS/LEASES | \$2,771,783 | \$2,837,905 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$4,148,230 | \$4,148,230 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$7,383,535 | \$7,431,793 |
| 5329XX | OTHER SERVICES | \$50,924 | \$50,924 |
| TOTAL PURCHASED SERVICES | | \$91,581,210 | \$85,966,576 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$47,923 | \$40,423 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$29 | \$29 |
| TOTAL SUPPLIES | | \$47,952 | \$40,452 |
| 5345XX | EQUIPMENT | \$4,759,155 | \$16,062,155 |
| 5347XX | INTANGIBLE ASSETS | \$6,889,000 | \$185,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$11,648,155 | \$16,247,655 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$102,016 | \$102,016 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$102,016 | \$102,016 |
| 537141 | RESERVE FOR NC FAST | \$4,708,831 | \$4,708,831 |
| TOTAL RESERVES | | \$4,708,831 | \$4,708,831 |
| 5381D1 | TR TO 14410-CENTRAL AMD | \$43,324 | \$43,324 |
| 5381J1 | TRANS TO BC 14440 - DSS | \$101,177 | \$0 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$144,501 | \$43,324 |
| TOTAL REQUIREMENTS | | \$140,685,181 | \$137,090,633 |
| RECEIPTS | | | |
| 438100 | INTRA-AGENCY TRANSFERS | \$5,002,657 | \$5,002,657 |
| 4381C1 | TRF FROM PUBLIC HEALTH | \$7,437,464 | \$7,437,464 |
| 4381D1 | TRF FROM 14410 | \$10,460,777 | \$14,509,776 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

24410-DHHS - Central Management - Special Fund

2411-DIRM - IT NC FAST

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|--------------------------|----------------------|----------------------|
| RECEIPTS | | | |
| 4381L1 | TRF FROM B/C 14450 | \$621,894 | \$621,894 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$23,522,792 | \$27,571,791 |
| 53883B | MEDICARE | \$680 | \$0 |
| 53886C | DMA ADMIN & TRNG | \$110,650,350 | \$101,848,315 |
| 53886D | CHIPS | \$726,264 | \$922,771 |
| 53887E | TITLE IV-D/CHILD SUPPORT | \$21,093 | \$0 |
| 53887F | CHILD WELFARE SERVICES | \$2,516 | \$0 |
| 53887J | REFUGEE CASH& MEDICAL | \$2,710 | \$0 |
| 53887K | IV-E FOSTER CARE | \$14,604 | \$11,767 |
| 53887L | ADOPTION ASSISTANCE | \$1,001 | \$468 |
| 53887M | DISABILITY DETERM. | \$435 | \$0 |
| 53887N | IV-E INDEPENDENT LIVING | \$447 | \$0 |
| 53888C | FOOD STAMP USDA | \$5,742,289 | \$6,735,521 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$117,162,389 | \$109,518,842 |
| TOTAL RECEIPTS | | \$140,685,181 | \$137,090,633 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|---------------------------|----------------|----------------|
| 531213 | SPA-REG SALARIES-UNDESIG | 18.000 | 18.000 |
| 531223 | SPA TIME LIMITED SAL-UNDE | 136.000 | 136.000 |
| TOTAL PERSONAL SERVICES | | 154.000 | 154.000 |
| TOTAL POSITIONS | | 154.000 | 154.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

24410-DHHS - Central Management - Special Fund

2413-Medicaid Management Information Systems

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531213 | SPA-REG SALARIES-UNDESIG | \$2,148,942 | \$2,148,942 |
| 531223 | SPA TIME LIMITED SAL-UNDE | \$2,537,848 | \$2,537,848 |
| 531313 | REG(N S) TEMP WAGES-UNDES | \$300,684 | \$300,684 |
| 531463 | EPA&SPA-LONGVTY PAY-UNDES | \$17,482 | \$17,482 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$381,542 | \$381,542 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$635,548 | \$635,548 |
| 531563 | MED INS CONTRIB-UNDES | \$323,729 | \$323,729 |
| TOTAL PERSONAL SERVICES | | \$6,345,775 | \$6,345,775 |
| 532110 | LEGAL SERVICES | \$23,336 | \$23,336 |
| 532140 | OTH INFORMATION TECH SVCS | \$69,993,335 | \$58,220,650 |
| 532143 | LAN SUPPORT SERVICES | \$13,600 | \$13,600 |
| 532144 | PC/PRINTER SUPPORT SVC | \$300 | \$300 |
| 532147 | IT SEAT MANAGEMENT SVC | \$5,000 | \$5,000 |
| 532148 | APPLICATION DEVELOPMENT | \$800,000 | |
| 532170 | ADMIN SERVICES | \$1,962,829 | \$1,847,189 |
| 532185 | WASTE REM/RECY SER AGREEM | \$1,270 | \$1,270 |
| 5323XX | REPAIR SERVICES | \$1,119 | \$1,119 |
| 5324XX | MAINTENANCE AGREEMENTS | \$12,672 | \$12,672 |
| 5325XX | RENTALS/LEASES | \$308,127 | \$308,127 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$28,494 | \$28,494 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$351,457 | \$351,457 |
| 5329XX | OTHER SERVICES | \$7,220 | \$7,220 |
| TOTAL PURCHASED SERVICES | | \$73,508,759 | \$60,820,434 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$26,250 | \$26,250 |
| TOTAL SUPPLIES | | \$26,250 | \$26,250 |
| 5345XX | EQUIPMENT | \$67,272 | \$67,272 |
| 5347XX | INTANGIBLE ASSETS | \$19,917 | \$19,917 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$87,189 | \$87,189 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$2,900 | \$2,900 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$2,900 | \$2,900 |
| 537177 | MMIS IMPLEMENTATION RESER | \$13,623 | \$13,623 |
| TOTAL RESERVES | | \$13,623 | \$13,623 |
| 5381D1 | TR TO 14410-CENTRAL AMD | \$62,481 | \$62,481 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$62,481 | \$62,481 |
| TOTAL REQUIREMENTS | | \$80,046,977 | \$67,358,652 |
| RECEIPTS | | | |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

24410-DHHS - Central Management - Special Fund

2413-Medicaid Management Information Systems

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| 438100 | INTRA-AGENCY TRANSFERS | \$1,666,625 | \$1,666,625 |
| 4381D1 | TRF FROM 14410 | \$2,799,195 | \$1,439,195 |
| 4381DJ | TFR FROM 24410 | \$303 | \$303 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,466,123 | \$3,106,123 |
| 53886C | DMA ADMIN & TRNG | \$75,749,184 | \$64,420,859 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$75,749,184 | \$64,420,859 |
| TOTAL RECEIPTS | | \$80,215,307 | \$67,526,982 |
| CHANGE IN FUND BALANCE | | \$168,330 | \$168,330 |

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|---------------------------|---------------|---------------|
| 531213 | SPA-REG SALARIES-UNDESIG | 24.000 | 24.000 |
| 531223 | SPA TIME LIMITED SAL-UNDE | 25.000 | 25.000 |
| TOTAL PERSONAL SERVICES | | 49.000 | 49.000 |
| TOTAL POSITIONS | | 49.000 | 49.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

24410-DHHS - Central Management - Special Fund

2419-Business Electronic Access Management

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531223 | SPA TIME LIMITED SAL-UNDE | \$143,070 | \$143,070 |
| 531513 | SOCIAL SEC CONTRIB-UNDES | \$6,572 | \$6,572 |
| 531523 | REG RETIRE CONTRIB-UNDES | \$12,866 | \$12,866 |
| 531563 | MED INS CONTRIB-UNDES | \$7,457 | \$7,457 |
| TOTAL PERSONAL SERVICES | | \$169,965 | \$169,965 |
| 5381D1 | TR TO 14410-CENTRAL AMD | \$14 | \$14 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$14 | \$14 |
| TOTAL REQUIREMENTS | | \$169,979 | \$169,979 |
| RECEIPTS | | | |
| 4381D1 | TRF FROM 14410 | \$3,708 | \$3,708 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$3,708 | \$3,708 |
| 53881A | REHAB SERVICE | \$36,566 | \$36,566 |
| 53889A | BASIC SUPPORT PROGRAM | \$129,330 | \$129,330 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$165,896 | \$165,896 |
| TOTAL RECEIPTS | | \$169,604 | \$169,604 |
| CHANGE IN FUND BALANCE | | (\$375) | (\$375) |

Position Counts

| | | | |
|--------------------------------|---------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531223 | SPA TIME LIMITED SAL-UNDE | 2.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 2.000 | 2.000 |
| TOTAL POSITIONS | | 2.000 | 2.000 |



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: DHHS - Central Administration - Trust Code: 64410

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.

| | 2015-2016 | 2016-2017 |
|-------------------------------|------------------|------------------|
| TOTAL REQUIREMENTS | \$1,758,124 | \$1,758,124 |
| LESS ESTIMATED RECEIPTS | \$2,417,613 | \$2,417,613 |
| CHANGE IN FUND BALANCE | \$659,489 | \$659,489 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

64410-DHHS - Central Administration - Trust

| Fund Code | Fund Title | 2015-2016 | 2016-2017 |
|-------------------------------|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 6402 | Physicians Loan Repayment | \$1,465,172 | \$1,465,172 |
| 6403 | Synthroid Settlement Funds | \$292,952 | \$292,952 |
| TOTAL REQUIREMENTS | | \$1,758,124 | \$1,758,124 |
| RECEIPTS | | | |
| 6402 | Physicians Loan Repayment | \$2,124,661 | \$2,124,661 |
| 6403 | Synthroid Settlement Funds | \$292,952 | \$292,952 |
| TOTAL RECEIPTS | | \$2,417,613 | \$2,417,613 |
| CHANGE IN FUND BALANCE | | \$659,489 | \$659,489 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

64410-DHHS - Central Administration - Trust

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 5381D1 | TR TO 14410-CENTRAL AMD | \$1,758,124 | \$1,758,124 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,758,124 | \$1,758,124 |
| TOTAL REQUIREMENTS | | \$1,758,124 | \$1,758,124 |
| RECEIPTS | | | |
| 437990 | OTHER MISC REV-PROGRAM | \$292,952 | \$292,952 |
| TOTAL MISCELLANEOUS | | \$292,952 | \$292,952 |
| 4381D1 | TRF FROM 14410 | \$2,124,661 | \$2,124,661 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,124,661 | \$2,124,661 |
| TOTAL RECEIPTS | | \$2,417,613 | \$2,417,613 |
| CHANGE IN FUND BALANCE | | \$659,489 | \$659,489 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

64410-DHHS - Central Administration - Trust

6402-Physicians Loan Repayment

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 5381D1 | TR TO 14410-CENTRAL AMD | \$1,465,172 | \$1,465,172 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,465,172 | \$1,465,172 |
| TOTAL REQUIREMENTS | | \$1,465,172 | \$1,465,172 |
| RECEIPTS | | | |
| 4381D1 | TRF FROM 14410 | \$2,124,661 | \$2,124,661 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,124,661 | \$2,124,661 |
| TOTAL RECEIPTS | | \$2,124,661 | \$2,124,661 |
| CHANGE IN FUND BALANCE | | \$659,489 | \$659,489 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

64410-DHHS - Central Administration - Trust

6403-Synthroid Settlement Funds

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|-------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 5381D1 | TR TO 14410-CENTRAL AMD | \$292,952 | \$292,952 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$292,952 | \$292,952 |
| TOTAL REQUIREMENTS | | \$292,952 | \$292,952 |
| RECEIPTS | | | |
| 437990 | OTHER MISC REV-PROGRAM | \$292,952 | \$292,952 |
| TOTAL MISCELLANEOUS | | \$292,952 | \$292,952 |
| TOTAL RECEIPTS | | \$292,952 | \$292,952 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |