



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$897,860,683	\$898,249,565
LESS ESTIMATED RECEIPTS	\$742,051,967	\$740,408,258
NET APPROPRIATION	\$155,808,716	\$157,841,307

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

14430-DHHS - Public Health

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
1110	Service Support	\$20,958,013	\$21,012,435
1151	Forensic Tests for Alcohol	\$4,995,952	\$4,995,952
1152	Asbestos and Lead-based Paint - Hazard Management	\$2,108,324	\$2,108,324
1153	Environmental Health Regulation	\$8,981,185	\$8,981,185
1161	Public Health - Capacity Building	\$14,344,565	\$14,344,565
1171	State Center for Health Statistics	\$5,235,628	\$5,235,700
1172	Office of Chief Medical Examiner	\$13,986,144	\$13,986,144
1173	Vital Records	\$4,547,486	\$4,547,486
1174	Public Health - Lab	\$33,674,531	\$33,674,531
1175	Public Health - Surveillance	\$10,980,920	\$10,980,920
1261	Public Health - Promotion	\$7,693,104	\$7,693,104
1262	Health Disparities	\$3,172,517	\$3,172,517
1264	Public Health - Preparedness and Response	\$11,196,339	\$11,197,267
126C	Access Outreach - Chronic Disease	\$3,520,830	\$3,520,830
1271	Children and Adult Health Prevention	\$35,009,577	\$35,009,577
1272	Child and Adult Nutrition Services	\$126,767,361	\$126,767,361
1311	HIV/STD Prevention Activities	\$23,832,992	\$22,542,529
1312	Medical Evaluation and Risk Assessment	\$1,382,484	\$1,382,484
1313	Wisewoman	\$1,144,959	\$1,144,959
1320	Breast and Cervical Cancer Control	\$4,502,055	\$4,502,055
1331	Immunization	\$14,433,317	\$14,433,317
1332	Children's Health Services	\$27,824,279	\$27,824,279
1370	Refugee Health Assessment	\$428,915	\$428,915
13A1	Maternal and Infant Health	\$49,791,396	\$49,791,396
13A2	Women, Infants and Children (WIC)	\$294,672,598	\$294,292,008
13B0	Oral Health Preventive Services	\$4,762,307	\$4,762,307
1421	Sickle Cell Adult Treatment	\$1,401,162	\$1,401,162
1441	Early Intervention	\$71,824,175	\$71,838,610
1460	Communicable Disease (HIV/AIDS and TB)	\$85,610,363	\$85,612,303
14A0	Sickle Cell Support - Children	\$2,984,360	\$2,984,360
1910	Reserves and Transfers	\$1,689,496	\$3,677,634
1991	Federal Indirect Reserve	\$4,403,349	\$4,403,349
TOTAL REQUIREMENTS		\$897,860,683	\$898,249,565
RECEIPTS			
1110	Service Support	\$11,622,632	\$11,649,486
1151	Forensic Tests for Alcohol	\$4,995,951	\$4,995,951
1152	Asbestos and Lead-based Paint - Hazard Management	\$1,795,045	\$1,795,045
1153	Environmental Health Regulation	\$5,424,413	\$5,424,413

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

14430-DHHS - Public Health

Fund Code	Fund Title	2019-2020	2020-2021
RECEIPTS			
1161	Public Health - Capacity Building	\$1,096,100	\$1,096,100
1171	State Center for Health Statistics	\$2,253,067	\$2,253,087
1172	Office of Chief Medical Examiner	\$3,132,451	\$3,132,451
1173	Vital Records	\$3,329,401	\$3,329,401
1174	Public Health - Lab	\$27,689,235	\$27,689,235
1175	Public Health - Surveillance	\$8,759,902	\$8,759,902
1261	Public Health - Promotion	\$6,842,961	\$6,842,961
1262	Health Disparities	\$37,048	\$37,048
1264	Public Health - Preparedness and Response	\$9,128,554	\$9,129,482
126C	Access Outreach - Chronic Disease	\$2,727,453	\$2,727,453
1271	Children and Adult Health Prevention	\$26,346,487	\$26,346,487
1272	Child and Adult Nutrition Services	\$126,766,823	\$126,766,823
1311	HIV/STD Prevention Activities	\$19,617,342	\$18,325,121
1312	Medical Evaluation and Risk Assessment	\$741,893	\$741,893
1313	Wisewoman	\$1,144,959	\$1,144,959
1320	Breast and Cervical Cancer Control	\$2,894,605	\$2,894,605
1331	Immunization	\$13,300,626	\$13,300,626
1332	Children's Health Services	\$9,541,736	\$9,541,736
1370	Refugee Health Assessment	\$428,915	\$428,915
13A1	Maternal and Infant Health	\$34,574,380	\$34,574,380
13A2	Women, Infants and Children (WIC)	\$294,279,746	\$293,899,156
13B0	Oral Health Preventive Services	\$1,685,576	\$1,685,576
1421	Sickle Cell Adult Treatment	\$337,667	\$337,667
1441	Early Intervention	\$48,423,637	\$48,423,637
1460	Communicable Disease (HIV/AIDS and TB)	\$68,361,315	\$68,362,615
14A0	Sickle Cell Support - Children	\$368,698	\$368,698
1991	Federal Indirect Reserve	\$4,403,349	\$4,403,349
TOTAL RECEIPTS		\$742,051,967	\$740,408,258
NET APPROPRIATION		\$155,808,716	\$157,841,307

Position Counts

REQUIREMENTS

1110	Service Support	117.000	117.000
1151	Forensic Tests for Alcohol	32.000	32.000
1152	Asbestos and Lead-based Paint - Hazard Management	23.000	23.000
1153	Environmental Health Regulation	60.000	60.000
1161	Public Health - Capacity Building	24.500	24.500
1171	State Center for Health Statistics	52.500	52.500
1172	Office of Chief Medical Examiner	62.500	62.500

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2019-21**

Position Counts

REQUIREMENTS

1173	Vital Records	68.000	68.000
1174	Public Health - Lab	217.000	217.000
1175	Public Health - Surveillance	48.000	48.000
1261	Public Health - Promotion	4.000	4.000
1262	Health Disparities	4.000	4.000
1264	Public Health - Preparedness and Response	37.000	37.000
126C	Access Outreach - Chronic Disease	12.000	12.000
1271	Children and Adult Health Prevention	57.750	57.750
1272	Child and Adult Nutrition Services	34.000	34.000
1311	HIV/STD Prevention Activities	114.000	114.000
1312	Medical Evaluation and Risk Assessment	12.000	12.000
1313	Wisewoman	5.005	5.005
1320	Breast and Cervical Cancer Control	9.905	9.905
1331	Immunization	45.000	45.000
1332	Children's Health Services	42.990	42.990
1370	Refugee Health Assessment	1.000	1.000
13A1	Maternal and Infant Health	39.000	39.000
13A2	Women, Infants and Children (WIC)	47.000	47.000
13B0	Oral Health Preventive Services	41.000	41.000
1421	Sickle Cell Adult Treatment	3.000	3.000
1441	Early Intervention	677.730	677.730
1460	Communicable Disease (HIV/AIDS and TB)	48.000	48.000
14A0	Sickle Cell Support - Children	9.000	9.000
TOTAL POSITIONS		1,947.880	1,947.880

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

14430-DHHS - Public Health

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$24,415,318	\$24,415,318
531212	SPA-REG SALARIES-RECPT	\$52,090,160	\$52,090,160
531213	SPA-REG SALARIES-UNDESIG	\$31,130,950	\$31,130,950
531221	SPA TIME LIMITED SAL-APP	\$45,900	\$45,900
531222	SPA TIME LIMITED SAL-REC	\$2,852,397	\$2,852,397
531223	SPA TIME LIMITED SAL-UNDE	\$814,667	\$814,667
531291	SPA REG SALARY -INCREASES	\$562	\$562
531461	EPA&SPA-LONGVTY PAY-APPR	\$443,336	\$443,336
531462	EPA&SPA-LONGVTY PAY-REC	\$603,781	\$603,781
531463	EPA&SPA-LONGVTY PAY-UNDES	\$533,639	\$533,639
531511	SOCIAL SEC CONTRIB-APPRO	\$1,905,144	\$1,905,144
531512	SOCIAL SEC CONTRIB-RECPT	\$4,249,804	\$4,249,804
531513	SOCIAL SEC CONTRIB-UNDES	\$2,486,298	\$2,486,298
531521	REG RETIRE CONTRIB-APPRO	\$4,620,316	\$4,620,316
531522	REG RETIRE CONTRIB-RECPT	\$10,301,116	\$10,301,116
531523	REG RETIRE CONTRIB-UNDES	\$6,019,109	\$6,019,109
531561	MED INS CONTRIB-APPRO	\$2,520,947	\$2,520,947
531562	MED INS CONTRIB-RECPTS	\$6,349,983	\$6,349,983
531563	MED INS CONTRIB-UNDES	\$3,005,661	\$3,005,661
531572	UNEMP COMP PAYMNTS TO DES	\$3,729	\$3,729
531576	FLEXIBLE SPENDING SAVINGS	\$2,338	\$2,338
531590	RESERVES FOR STAFF BENE	\$80,108	\$80,108
531625	ST DISABIL-UNDESIG/UNIV	\$41,091	\$41,091
531627	ST DISABILITY PMT-APPROP	\$52,358	\$52,358
531631	WRKER COMP-MED PAYMENTS	\$419,263	\$419,263
531651	COMPENSATION TO BOARD ME	\$39,540	\$39,540
TOTAL PERSONAL SERVICES		\$155,027,515	\$155,027,515
532110	LEGAL SERVICES	\$345,715	\$345,715
532120	FINAN/AUDIT SERVICES	\$30,019	\$30,019
532131	HOSPITAL PROVIDED MED SER	\$4,686,257	\$4,686,257
532132	OTHER PROVIDED MED SER	\$746,502	\$746,502
532133	EMPLYEE/EMPLYMENT PHYSIC	\$22,405	\$22,405
532140	OTH INFORMATION TECH SVCS	\$3,429,934	\$3,374,554
532141	WAN SUPPORT SERVICES	\$3,320	\$3,320
532143	LAN SUPPORT SERVICES	\$790	\$790
532145	SERVER SUPPORT SVC	\$9	\$9
532150	ACADEMIC SERVICES	\$191,801	\$191,801
532170	ADMIN SERVICES	\$9,860,265	\$9,828,622
532181	FOOD SER AGREEMENT	\$112,842	\$112,842
532182	LAUNDRY SER AGREEMENT	\$4,495	\$4,495

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

14430-DHHS - Public Health

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
532183	LABORATORY SER AGREEMENT	\$363,553	\$363,553
532184	JANITORIAL SER AGREEMENT	\$134,503	\$134,503
532185	WASTE REM/RECY SER AGREE	\$131,511	\$131,511
532186	SECURITY SERVICE AGREE	\$320,080	\$320,080
532191	DUAL EMP PAY TO AGENCY	\$90,663	\$90,663
532192	HONORARIUMS	\$38,680	\$38,680
532193	TRANSPORTATION SVCS	\$1,418,559	\$1,418,559
532199	MISC CONTRACTUAL SERVICE	\$25,521,341	\$25,288,593
5322XX	UTILITY/ENERGY SERVICES	\$362,204	\$362,204
5323XX	REPAIR SERVICES	\$195,469	\$186,729
5324XX	MAINTENANCE AGREEMENTS	\$2,626,797	\$2,626,797
5325XX	RENTALS/LEASES	\$8,411,202	\$8,490,727
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,587,347	\$5,584,414
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,441,780	\$8,415,435
5329XX	OTHER SERVICES	\$734,109	\$734,109
TOTAL PURCHASED SERVICES		\$73,812,152	\$73,533,888
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,637,800	\$1,637,800
5332XX	FACILITY & HARDWARE SUPPLIES	\$10,678	\$10,678
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$226,244	\$225,795
5334XX	FOOD & DIETARY SUPPLIES	\$24	\$24
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$19,979	\$19,979
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$673,416	\$673,416
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$17,664,953	\$17,664,953
5338XX	PURCHASES FOR RESALE	\$39,782	\$39,782
5339XX	OTHER MATERIALS & SUPPLIES	\$207,689	\$207,689
TOTAL SUPPLIES		\$20,480,565	\$20,480,116
5343XX	BUILDINGS-CONSTRUCTED	\$26,446	\$26,446
5345XX	EQUIPMENT	\$2,734,253	\$2,713,710
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$44,023	\$44,023
5347XX	INTANGIBLE ASSETS	\$661,140	\$661,140
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,465,862	\$3,445,319
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$141,343	\$141,343
5356XX	ASSET & OTHER ADJUSTMENTS	\$4,699,554	\$4,699,554
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$725,210	\$725,210
5359XX	OTHER EXPENSES	\$204,356	\$204,356
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,770,463	\$5,770,463
536140	HOSPITALIZATION-INPAT	\$136,908	\$136,908
536150	HOSP-OUTPATIENT	\$113,420	\$113,420
536161	APPLIANCES	\$56,247	\$56,247

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

14430-DHHS - Public Health

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
536163	PHYSICIANS	\$75,000	\$75,000
536164	OTHER PROFESSIONALS	\$10,328	\$10,328
536165	PHARMACEUTICALS	\$54,636,252	\$54,636,252
536173	WIC FOOD EXPENSE	\$147,074,827	\$147,074,827
536174	PATIENT SUPPLIES	\$15,500	\$15,500
536175	WIC FOOD INST-CHEROKEE	\$393,526	\$393,526
536176	WIC-BREAST PUMPS	\$2,604,823	\$2,604,823
536177	WIC VENDOR REBATES	\$64,793,639	\$64,793,639
536179	WIC - SPECIAL FORMULA	\$1,409,406	\$1,409,406
536182	ITP-COM SERV PROG STATE	\$2,615,947	\$2,615,947
536260	GO CR AID TO COUNTY	\$178,320,826	\$177,021,064
536261	GO CR OTHER LOCAL HEALTH	\$1,630,658	\$1,630,658
536262	CO CR LEA'S	\$100,000	\$100,000
536263	GO CR OTHER LOCAL GVRNMNT	\$6,279,323	\$6,279,323
536267	GO CR HIGHER EDUCATION	\$9,084,630	\$9,084,630
536560	GL STATUTORY DISB. A.T.C.	\$1,970,474	\$1,970,474
536668	HIGHRISK MATERNITY CLINIC	\$397,246	\$397,246
536994	GO PA/EP CACP SPONSOR PYM	\$5,571,181	\$5,571,181
536996	GO PA/EP CASH LIEU SP ADV	\$409,165	\$409,165
536C01	NGO CR HIGHER EDUCATION	\$7,969,708	\$7,969,708
536C02	NGO CR OTHER	\$29,879,215	\$29,878,977
536G02	NGO DIRECTED GRANTS OTHER	\$1,000,000	\$1,000,000
536G04	NGO DIR.GRTS-PREV.BLINDNS	\$575,000	\$575,000
536J94	PA/EP CACFP SPONSOR PYMTS	\$108,195,974	\$108,195,974
536J96	PA/EP CASH IN LIEU SP PYM	\$6,418,315	\$6,418,315
TOTAL AID & PUBLIC ASSISTANCE		\$631,737,538	\$630,437,538
537100	RESERVE-INDIRECT COST	\$3,588,313	\$3,588,313
537121	RESERVE FOR DPH	\$929	\$929
537128	AP RESERVE ACCOUNT	\$2,848	\$2,848
537142	RESERVE FOR SAPTBG	\$66	\$66
537191	RESERVE-ALLOCATED OVRHD.	\$90,184	\$90,184
537204	RES-LEGIS INCR COMPENSATN	\$1,148,950	\$2,297,900
537206	RES-ST RETIREMENT SYS CON	\$418,793	\$1,052,446
537208	RES-STATE HEALTH PLAN	\$121,753	\$327,288
TOTAL RESERVES		\$5,371,836	\$7,359,974
538030	FINE/PENALTY/FORFEIT-TRAN	\$310,593	\$310,593
5381D1	14410 CMS	\$1,837,670	\$1,837,670
5381P1	TR TO MENTAL HEALTH-14460	\$46,489	\$46,489
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,194,752	\$2,194,752

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

14430-DHHS - Public Health

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL REQUIREMENTS		\$897,860,683	\$898,249,565
RECEIPTS			
432210	FAMILY PLAN LOCAL MATCH	\$15,650,868	\$15,650,868
432298	LHD PT. FEES	\$4,582,636	\$4,582,636
432409	NASTAD CONTRACT	\$291,958	\$291,958
432414	CDC GRANT TRANSFER FR DPI	\$103,500	\$103,500
432423	RETAIL PROGRAM STANDARDS	\$6,000	\$6,000
432497	CSTE INFORMATICS	\$184,278	\$184,278
432540	DOT GRANT-BAT MOBILE	\$2,576,670	\$2,576,670
432701	DEATH DATA SSA PO	\$69,398	\$69,398
432702	ENUM AT BIRTH SSA PO	\$279,000	\$279,000
432703	NATNL DEATH INDEX CDC PO	\$165,917	\$165,917
432704	VITAL STATISTRICS CDC PO	\$509,133	\$509,133
432996	PROVIDER MATCH	\$1,125,824	\$1,125,824
TOTAL GRANTS		\$25,545,182	\$25,545,182
434200	HOSP&MED-INSURNCE BEN RE	\$232,212	\$232,212
434200	HOSP&MED-PAT/FAM/FID REC	\$32,991	\$32,991
434320	SALE OF SURPLUS PROPERTY	\$21,333	\$21,333
434390	OTH SALES OF GDS OR PUBL	\$2,102,889	\$2,102,889
TOTAL SALES, SERVICE, & RENTALS		\$2,389,425	\$2,389,425
435100	BSNS LICENSE FEES	\$4,804,507	\$4,804,507
435200	NON BSNS PERMIT/LIC FEES	\$2,488,873	\$2,488,873
435300	CERTIFICATION FEES	\$200,539	\$200,539
435400	INSPECTION/EXAM FEES	\$2,687,916	\$2,687,916
435500	FINES,PENAL, ASSESS FEE	\$342,984	\$342,984
435600	REGISTRATION FEES	\$5,510	\$5,510
435900	OTHER LIC,FEES/PERMITS	\$11,803,111	\$11,803,111
TOTAL FEES, LICENSES, & FINES		\$22,333,440	\$22,333,440
437117	REBATES	\$75,380,790	\$75,380,790
437119	PUBLIC ASSIST COLLECTIONS	\$295,247	\$295,247
437122	ACCTS REC INTEREST	\$816	\$816
437123	ACCTS REC PENALTY	\$1,185	\$1,185
437300	INDIRECT(OVERHD) COST RE	\$4,699,554	\$4,699,554
437990	OTHER MISC REV-PROGRAM	\$182,400	\$182,400
437992	IMP/PETTY CASH RE-DEPOSI	\$650	\$650
437995	OTHER MISC REV-GENERAL	\$576,320	\$576,320
TOTAL MISCELLANEOUS		\$81,136,962	\$81,136,962
438101	TRANS-FED INDRECT RESERV	\$101,182	\$101,182
43819S	TFR FR DOT-24265	\$643,385	\$643,385

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

14430-DHHS - Public Health

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
43819T	TR FR AOC-BC 22004	\$1,101,029	\$1,101,029
4381C5	TRANSFER FROM B/C 24432	\$480,389	\$480,389
4381J1	TR FR DSS-14440	\$1,000,000	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,325,985	\$3,325,985
538301	REIMBURSE DWA	\$97,759	\$97,759
538336	DEQ LAB CERTIFICATION	\$286,196	\$286,196
538347	SHP REIMBURSEMENTS	\$3,896,914	\$3,896,914
538348	DOT REIMBURSE FOR BAT	\$176,650	\$176,650
538372	MEDICAID MAXIMIZATION	\$20,479,632	\$20,479,632
538373	DMA-MEDICAID-LEAD	\$605,419	\$605,419
538375	DMA MEDICAID TITLE XIX	\$25,438,371	\$25,438,371
538393	AGENCY REIMBURSEMENTS	\$1,613,564	\$1,613,564
53881Q	IN HOME ASTHMA INTRVNTNS	\$16,452	\$16,452
53882H	CH CARE & DEV FUNDS/DISC	\$62,205	\$62,205
53882P	DIAB & HEART DISEASE	\$1,028,106	\$1,028,106
53882S	OPIOID MORTALITY/MORBIDTY	\$671,352	\$671,352
53883Z	SPPT PREG/PNTG TEENS	\$4,496	\$4,496
53885B	SAPT BLOCK GRANT	\$1,300,000	\$0
53885C	INFANT & TODDLER GRANT	\$14,713,278	\$14,713,278
53886C	DMA-TITLE XIX ADM/TRNG	\$5,145,470	\$5,145,490
53886D	DMA-HEALTH CHOICE	\$248,895	\$248,895
53886S	NC DIABETES INNOVATIVE	\$965,559	\$965,559
53887J	REFUGEE CASH&MEDICAL	\$431,175	\$431,175
53888K	TANF	\$3,450,000	\$3,450,000
5388AB	CH/ADULT DAY CARE SFP	\$110,138,430	\$110,138,430
5388AD	STATE ADMIN EXPENSE	\$3,966,187	\$3,993,041
5388AE	FARMERS MKT NUTR PROG	\$54,986	\$54,986
5388AJ	IMMUNIZATION PROGRAM	\$8,458,440	\$8,458,440
5388AK	TITLE X FAMILY PLANNING	\$5,417,401	\$5,417,401
5388AM	SYS DEV FOR CHILD/ADOL	\$114,042	\$114,042
5388AP	MCH BLOCK GRANT	\$18,806,308	\$18,806,308
5388AW	ASBESTOS ST ENHANCEMENT	\$78,343	\$78,343
5388BB	STD ACC PREV CAMPAIGN	\$3,756,898	\$3,757,921
5388BC	HIV PREVENTION PROJ	\$196	\$196
5388BD	TB CONTROL & AIDS	\$2,292,600	\$2,292,600
5388BE	HIV/AIDS SURVEILLANCE	\$38	\$38
5388BJ	PREG RISK MONITOR SYS	\$207,560	\$207,560
5388BK	PREV HLTH BLOCK GRANT	\$4,291,598	\$4,291,598
5388BS	HIV CARE GRANT	\$41,961,340	\$41,962,640
5388BT	REFUGEE HEALTH PROG	\$25	\$25

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

14430-DHHS - Public Health

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
5388BU	HOPWA/FORMULA GRANT	\$2,927,857	\$2,927,857
5388CB	WIC ADMIN	\$76,458,447	\$76,458,447
5388CR	CDC BIOTERRORISM PREPARE	\$13,895,693	\$13,896,621
5388CS	HS/TRIAD BABY LOVE	\$1,965,706	\$1,965,706
5388CW	EPI & LAB CAP INF DISEASE	\$46	\$46
5388CX	LEAD BASED PAINT TRAINING	\$335,795	\$335,795
5388CY	UNIV NEWBORN HEAR/SCREEN	\$294,165	\$294,165
5388D1	ORAL HLTH WORKFORCE	\$422,096	\$422,096
5388D7	CANCER PREVENTION&CONTROL	\$4,524,984	\$4,524,984
5388DF	WIC FOOD	\$149,510,603	\$149,510,603
5388DG	WIC FARMER'S MARKET FOOD	\$463,818	\$463,818
5388DH	PRESCRIPTION DRUG OVERDOS	\$2,151,553	\$2,151,553
5388DJ	ELC EBOLA SUPPLEMENT	\$53,368	\$53,368
5388DK	BEHV RISK FACTOR SURV	\$238,473	\$238,473
5388DM	BEHAV RISK FACTOR SURV	\$221,862	\$221,862
5388DN	PER GAPS-PVT WELL&HLTH	\$146,215	\$146,215
5388DW	CNP-AUDIT	\$2,719,363	\$2,719,363
5388DX	CASH IN LIEU	\$6,827,480	\$6,827,480
5388DY	CACFP SPONSOR ADMIN	\$3,628,910	\$3,628,910
5388EB	ESSENTIALS FOR CHILDHOOD	\$322,417	\$322,417
5388EC	NTL VIOLENT DEATH RPG SYS	\$395,373	\$395,373
5388EH	EHDI TRACKING RESEARCH	\$236,877	\$236,877
5388EK	NAT CANCER PREV/CONTROL	\$105,841	\$105,841
5388EP	CHRONIC DISEASE PRE 2003	\$58,294	\$58,294
5388ES	EXCHANGE NETWORK	\$176,268	\$176,268
5388ET	SPPT PARENTING TEENS	\$62,594	\$62,594
5388FX	STROKE REGISTRY	\$2	\$2
5388HB	HEPATITIS B/C ENHCD SURV	\$444,547	\$444,547
5388HJ	ACA EL & HISC	\$3,069,451	\$3,069,451
5388HP	ADLT VIRUS HEP PREV COORD	\$154,899	\$154,899
5388HQ	HIV SUPPLEMENTAL	\$8,975,000	\$8,975,000
5388HV	EXP AND INTG HIV TESTING	\$15,275,575	\$15,282,331
5388HY	SYND PROG CLLB&SVC INTG	\$35	\$35
5388JQ	BREAST FEEDING PEER CNSLG	\$2,379,884	\$2,379,884
5388KC	PREVENT YOUTH SUICIDE	\$1	\$1
5388KD	NC BASE INTEG COMPONENT	\$567,506	\$567,506
5388KH	ACA BLDG EPID, LAB	\$10	\$10
5388KJ	ADAP SHORTFALL RELIEF	\$3,000,000	\$3,000,000
5388KL	PREP	\$1,661,587	\$1,661,587
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$103,970	\$103,970

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

14430-DHHS - Public Health

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
5388LC	ARRA EPID&LAB INFCT DIS	\$45	\$45
5388M8	PHEB EBOLA SUPPLEMENAL	\$1,116,198	\$1,116,198
5388MA	MINORITY AIDS	\$35	\$35
5388MS	WIC MIS	\$380,604	\$14
5388MU	NC PHYSICAL ACT/NUTN	\$699,105	\$699,105
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$1,281,206	\$1,281,206
5388PJ	OMH STATE PARTNERSHIP GRA	\$38,168	\$38,168
5388PM	NC COMM/CLIN PREV HLTH	\$875,900	\$875,900
5388PQ	SITE-SPECIFIC ACTVS	\$358,878	\$358,878
5388PY	ODH TRANSITION	\$51	\$51
5388PZ	NC CCCPH BASIC (PPHF)	\$1,616,425	\$1,616,425
5388QC	QUITLINE CAPACITY	\$1,196,463	\$1,196,463
5388QE	PHYSICAL ACTVTY&OBESITY	\$1	\$1
5388RJ	SITE BASED OCC HLTH/SFTY	\$151,980	\$151,980
5388RK	MORBIDITY&RISK BEHAV SURV	\$658,186	\$658,186
5388RL	PH IMPACT TO CLMTE CHNGES	\$239,907	\$239,907
5388RP	RAPE PREVENTION & EDUCA	\$824,969	\$824,969
5388RV	NC POP SURV HEMOGL	\$7	\$7
5388ST	TOBACCO CONTROL	\$1,646,974	\$1,646,974
5388SW	WELL INTG SCNG&EVAL-WMN	\$1,281,782	\$1,281,782
5388V5	CHILDHOOD LEAD POIS.PREVT	\$319,010	\$319,010
5388VG	ZIKA-ADV OTCMES-INFANT	\$354	\$354
5388VH	MCH HOME VISITING PROGRAM	\$3,902,151	\$3,902,151
5388VM	IMMUNIZATION VFC SPPLMENT	\$5,840,771	\$5,840,771
5388WU	HLTHY HOMES & LEAD HZD	\$2	\$2
5388WW	OAH TEEN PREGNANCY PREV	\$939,351	\$939,351
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$607,320,973	\$605,677,264
TOTAL RECEIPTS		\$742,051,967	\$740,408,258
NET APPROPRIATION		\$155,808,716	\$157,841,307

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	411.900	411.900
531212	SPA-REG SALARIES-RECPT	994.480	994.480
531213	SPA-REG SALARIES-UNDESIG	479.500	479.500
531221	SPA TIME LIMITED SAL-APP	1.000	1.000
531222	SPA TIME LIMITED SAL-REC	48.000	48.000
531223	SPA TIME LIMITED SAL-UNDE	13.000	13.000
TOTAL PERSONAL SERVICES		1,947.880	1,947.880
TOTAL POSITIONS		1,947.880	1,947.880

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1110-Service Support

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,038,762	\$1,038,762
531212	SPA-REG SALARIES-RECPT	\$1,663,479	\$1,663,479
531213	SPA-REG SALARIES-UNDESIG	\$6,305,400	\$6,305,400
531222	SPA TIME LIMITED SAL-REC	\$96,754	\$96,754
531461	EPA&SPA-LONGVTY PAY-APPR	\$15,949	\$15,949
531462	EPA&SPA-LONGVTY PAY-REC	\$14,167	\$14,167
531463	EPA&SPA-LONGVTY PAY-UNDES	\$90,448	\$90,448
531511	SOCIAL SEC CONTRIB-APPRO	\$80,605	\$80,605
531512	SOCIAL SEC CONTRIB-RECPT	\$135,742	\$135,742
531513	SOCIAL SEC CONTRIB-UNDES	\$487,972	\$487,972
531521	REG RETIRE CONTRIB-APPRO	\$197,062	\$197,062
531522	REG RETIRE CONTRIB-RECPT	\$330,412	\$330,412
531523	REG RETIRE CONTRIB-UNDES	\$1,184,160	\$1,184,160
531561	MED INS CONTRIB-APPRO	\$111,907	\$111,907
531562	MED INS CONTRIB-RECPTS	\$115,980	\$115,980
531563	MED INS CONTRIB-UNDES	\$506,538	\$506,538
531627	ST DISABILITY PMT-APPROP	\$18,208	\$18,208
531631	WRKER COMP-MED PAYMENTS	\$158,623	\$158,623
531651	COMPENSATION TO BOARD ME	\$675	\$675
TOTAL PERSONAL SERVICES		\$12,552,843	\$12,552,843
532132	OTHER PROVIDED MED SER	\$1,718	\$1,718
532140	OTH INFORMATION TECH SVCS	\$145,661	\$145,661
532170	ADMIN SERVICES	\$380,899	\$380,899
532184	JANITORIAL SER AGREEMENT	\$3,336	\$3,336
532185	WASTE REM/RECY SER AGREE	\$169	\$169
532186	SECURITY SERVICE AGREE	\$25,354	\$25,354
532199	MISC CONTRACTUAL SERVICE	\$12,506	\$12,506
5322XX	UTILITY/ENERGY SERVICES	\$38,675	\$38,675
5323XX	REPAIR SERVICES	\$4,797	\$4,797
5324XX	MAINTENANCE AGREEMENTS	\$213,654	\$213,654
5325XX	RENTALS/LEASES	\$2,429,089	\$2,483,511
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,108	\$23,108
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$189,655	\$189,655
5329XX	OTHER SERVICES	\$18,257	\$18,257
TOTAL PURCHASED SERVICES		\$3,486,878	\$3,541,300
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$32,192	\$32,192

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1110-Service Support

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,510	\$2,510
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$350	\$350
TOTAL SUPPLIES		\$35,052	\$35,052
5345XX	EQUIPMENT	\$60,162	\$60,162
5347XX	INTANGIBLE ASSETS	\$22,907	\$22,907
TOTAL PROPERTY, PLANT & EQUIPMENT		\$83,069	\$83,069
5356XX	ASSET & OTHER ADJUSTMENTS	\$4,699,554	\$4,699,554
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$58,639	\$58,639
5359XX	OTHER EXPENSES	\$800	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,758,993	\$4,758,993
537191	RESERVE-ALLOCATED OVRHD.	\$41,178	\$41,178
TOTAL RESERVES		\$41,178	\$41,178
TOTAL REQUIREMENTS		\$20,958,013	\$21,012,435
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$21,333	\$21,333
TOTAL SALES, SERVICE, & RENTALS		\$21,333	\$21,333
435100	BSNS LICENSE FEES	\$133,169	\$133,169
435300	CERTIFICATION FEES	\$24,500	\$24,500
435900	OTHER LIC,FEES/PERMITS	\$130,466	\$130,466
TOTAL FEES, LICENSES, & FINES		\$288,135	\$288,135
437300	INDIRECT(OVERHD) COST RE	\$4,699,554	\$4,699,554
437995	OTHER MISC REV-GENERAL	\$78,103	\$78,103
TOTAL MISCELLANEOUS		\$4,777,657	\$4,777,657
438101	TRANS-FED INDRECT RESERV	\$101,182	\$101,182
4381C5	TRANSFER FROM B/C 24432	\$38,600	\$38,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$139,782	\$139,782
53881Q	IN HOME ASTHMA INTRVNTNS	\$16,452	\$16,452
53882S	OPIOID MORTALITY/MORBIDTY	\$78	\$78
53883Z	SPPT PREG/PNTG TEENS	\$93	\$93
53885C	INFANT & TODDLER GRANT	\$517,070	\$517,070
53886C	DMA-TITLE XIX ADM/TRNG	\$374,815	\$374,815
53886D	DMA-HEALTH CHOICE	\$11,759	\$11,759
53887J	REFUGEE CASH&MEDICAL	\$630	\$630
5388AD	STATE ADMIN EXPENSE	\$163,479	\$190,333
5388AJ	IMMUNIZATION PROGRAM	\$321,386	\$321,386
5388AK	TITLE X FAMILY PLANNING	\$57,390	\$57,390
5388AM	SYS DEV FOR CHILD/ADOL	\$6,535	\$6,535

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1110-Service Support

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
5388AP	MCH BLOCK GRANT	\$184,461	\$184,461
5388AW	ASBESTOS ST ENHANCEMENT	\$167	\$167
5388BB	STD ACC PREV CAMPAIGN	\$107,289	\$107,289
5388BD	TB CONTROL & AIDS	\$36,247	\$36,247
5388BE	HIV/AIDS SURVEILLANCE	\$36	\$36
5388BJ	PREG RISK MONITOR SYS	\$2,456	\$2,456
5388BK	PREV HLTH BLOCK GRANT	\$65,000	\$65,000
5388BS	HIV CARE GRANT	\$218,656	\$218,656
5388CB	WIC ADMIN	\$358,867	\$358,867
5388CR	CDC BIOTERRORISM PREPARE	\$2,228,274	\$2,228,274
5388CS	HS/TRIAD BABY LOVE	\$59,628	\$59,628
5388CX	LEAD BASED PAINT TRAINING	\$862	\$862
5388CY	UNIV NEWBORN HEAR/SCREEN	\$20,959	\$20,959
5388D1	ORAL HLTH WORKFORCE	\$430	\$430
5388D7	CANCER PREVENTION&CONTROL	\$465,026	\$465,026
5388DH	PRESCRIPTION DRUG OVERDOS	\$5,881	\$5,881
5388DJ	ELC EBOLA SUPPLEMENT	\$17	\$17
5388DK	BEHV RISK FACTOR SURV	\$417	\$417
5388DM	BEHAV RISK FACTOR SURV	\$493	\$493
5388DN	PER GAPS-PVT WELL&HLTH	\$10,745	\$10,745
5388EC	NTL VIOLENT DEATH RPG SYS	\$71,916	\$71,916
5388EH	EHDI TRACKING RESEARCH	\$69,880	\$69,880
5388EK	NAT CANCER PREV/CONTROL	\$1	\$1
5388EP	CHRONIC DISEASE PRE 2003	\$18,363	\$18,363
5388ET	SPPT PARENTING TEENS	\$8,986	\$8,986
5388HB	HEPATITIS B/C ENHCD SURV	\$50,056	\$50,056
5388HJ	ACA EL & HISC	\$146,791	\$146,791
5388HP	ADLT VIRUS HEP PREV COORD	\$3,686	\$3,686
5388HV	EXP AND INTG HIV TESTING	\$284,995	\$284,995
5388KD	NC BASE INTEG COMPONENT	\$72,582	\$72,582
5388KL	PREP	\$13,478	\$13,478
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$12,931	\$12,931
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$2,655	\$2,655
5388PJ	OMH STATE PARTNERSHIP GRA	\$1,856	\$1,856
5388PM	NC COMM/CLIN PREV HLTH	\$2,445	\$2,445
5388PQ	SITE-SPECIFIC ACTVS	\$23,288	\$23,288
5388PZ	NC CCCPH BASIC (PPHF)	\$1,549	\$1,549

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1110-Service Support

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
5388QC	QUITLINE CAPACITY	\$3,936	\$3,936
5388RJ	SITE BASED OCC HLTH/SFTY	\$10,021	\$10,021
5388RK	MORBIDITY&RISK BEHAV SURV	\$82,222	\$82,222
5388RL	PH IMPACT TO CLMTE CHNGES	\$9,252	\$9,252
5388RP	RAPE PREVENTION & EDUCA	\$30,074	\$30,074
5388RV	NC POP SURV HEMOGL	\$7	\$7
5388ST	TOBACCO CONTROL	\$26,818	\$26,818
5388SW	WELL INTG SCNG&EVAL-WMN	\$69,653	\$69,653
5388V5	CHILDHOOD LEAD POIS.PREVT	\$969	\$969
5388VG	ZIKA-ADV OTCMES-INFANT	\$343	\$343
5388VH	MCH HOME VISITING PROGRAM	\$26,538	\$26,538
5388VM	IMMUNIZATION VFC SPPLMENT	\$113,990	\$113,990
5388WW	OAH TEEN PREGNANCY PREV	\$846	\$846
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,395,725	\$6,422,579
TOTAL RECEIPTS		\$11,622,632	\$11,649,486
NET APPROPRIATION		\$9,335,381	\$9,362,949

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	15.000	15.000
531212	SPA-REG SALARIES-RECPT	18.000	18.000
531213	SPA-REG SALARIES-UNDESIG	83.000	83.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		117.000	117.000
TOTAL POSITIONS		117.000	117.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1151-Forensic Tests for Alcohol

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,482,497	\$1,482,497
531462	EPA&SPA-LONGVTY PAY-REC	\$18,173	\$18,173
531512	SOCIAL SEC CONTRIB-RECPT	\$114,804	\$114,804
531522	REG RETIRE CONTRIB-RECPT	\$277,833	\$277,833
531562	MED INS CONTRIB-RECPTS	\$195,403	\$195,403
531576	FLEXIBLE SPENDING SAVINGS	\$28	\$28
531590	RESERVES FOR STAFF BENE	\$837	\$837
531631	WRKER COMP-MED PAYMENTS	\$20,000	\$20,000
TOTAL PERSONAL SERVICES		\$2,109,575	\$2,109,575
532110	LEGAL SERVICES	\$2,000	\$2,000
532141	WAN SUPPORT SERVICES	\$3,320	\$3,320
532170	ADMIN SERVICES	\$282,734	\$282,734
532183	LABORATORY SER AGREEMENT	\$13,168	\$13,168
532199	MISC CONTRACTUAL SERVICE	\$109,179	\$109,179
5323XX	REPAIR SERVICES	\$51,817	\$51,817
5324XX	MAINTENANCE AGREEMENTS	\$225,000	\$225,000
5325XX	RENTALS/LEASES	\$54,559	\$54,559
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$435,363	\$435,363
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$154,612	\$154,612
5329XX	OTHER SERVICES	\$32,862	\$32,862
TOTAL PURCHASED SERVICES		\$1,364,614	\$1,364,614
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,063	\$10,063
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,231	\$2,231
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$167,434	\$167,434
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,609	\$5,609
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$365,621	\$365,621
5339XX	OTHER MATERIALS & SUPPLIES	\$52,540	\$52,540
TOTAL SUPPLIES		\$603,498	\$603,498
5345XX	EQUIPMENT	\$800,856	\$800,856
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,805	\$3,805
5347XX	INTANGIBLE ASSETS	\$113,128	\$113,128
TOTAL PROPERTY, PLANT & EQUIPMENT		\$917,789	\$917,789
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$196	\$196
5359XX	OTHER EXPENSES	\$280	\$280
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$476	\$476
TOTAL REQUIREMENTS		\$4,995,952	\$4,995,952

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1151-Forensic Tests for Alcohol

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
432540	DOT GRANT-BAT MOBILE	\$2,576,670	\$2,576,670
TOTAL GRANTS		\$2,576,670	\$2,576,670
437995	OTHER MISC REV-GENERAL	\$498,217	\$498,217
TOTAL MISCELLANEOUS		\$498,217	\$498,217
43819S	TFR FR DOT-24265	\$643,385	\$643,385
43819T	TR FR AOC-BC 22004	\$1,101,029	\$1,101,029
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,744,414	\$1,744,414
538348	DOT REIMBURSE FOR BAT	\$176,650	\$176,650
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$176,650	\$176,650
TOTAL RECEIPTS		\$4,995,951	\$4,995,951
NET APPROPRIATION		\$1	\$1

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	32.000	32.000
TOTAL PERSONAL SERVICES		32.000	32.000
TOTAL POSITIONS		32.000	32.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1152-Asbestos and Lead-based Paint - Hazard Management

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$108,979	\$108,979
531213	SPA-REG SALARIES-UNDESIG	\$1,195,358	\$1,195,358
531461	EPA&SPA-LONGVTY PAY-APPR	\$2,044	\$2,044
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,413	\$14,413
531511	SOCIAL SEC CONTRIB-APPRO	\$8,494	\$8,494
531513	SOCIAL SEC CONTRIB-UNDES	\$92,548	\$92,548
531521	REG RETIRE CONTRIB-APPRO	\$20,596	\$20,596
531523	REG RETIRE CONTRIB-UNDES	\$224,413	\$224,413
531561	MED INS CONTRIB-APPRO	\$12,208	\$12,208
531563	MED INS CONTRIB-UNDES	\$128,184	\$128,184
531625	ST DISABIL-UNDESIG/UNIV	\$161	\$161
TOTAL PERSONAL SERVICES		\$1,807,398	\$1,807,398
532110	LEGAL SERVICES	\$30,530	\$30,530
532133	EMPLYEE/EMPLYMENT PHYSIC	\$22,405	\$22,405
532170	ADMIN SERVICES	\$17,554	\$17,554
532183	LABORATORY SER AGREEMENT	\$2,500	\$2,500
5323XX	REPAIR SERVICES	\$100	\$100
5324XX	MAINTENANCE AGREEMENTS	\$5,868	\$5,868
5325XX	RENTALS/LEASES	\$34,873	\$34,873
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$58,628	\$58,628
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$54,011	\$54,011
5329XX	OTHER SERVICES	\$19,044	\$19,044
TOTAL PURCHASED SERVICES		\$245,513	\$245,513
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,040	\$20,040
5332XX	FACILITY & HARDWARE SUPPLIES	\$100	\$100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$110	\$110
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,414	\$10,414
TOTAL SUPPLIES		\$30,664	\$30,664
5345XX	EQUIPMENT	\$13,437	\$13,437
5347XX	INTANGIBLE ASSETS	\$2,812	\$2,812
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,249	\$16,249
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$1,000
538030	FINE/PENALTY/FORFEIT-TRAN	\$7,500	\$7,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,500	\$7,500
TOTAL REQUIREMENTS		\$2,108,324	\$2,108,324

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1152-Asbestos and Lead-based Paint - Hazard Management

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
435100	BSNS LICENSE FEES	\$836,007	\$836,007
435300	CERTIFICATION FEES	\$44,602	\$44,602
435500	FINES,PENAL, ASSESS FEE	\$7,000	\$7,000
435600	REGISTRATION FEES	\$2,030	\$2,030
TOTAL FEES, LICENSES, & FINES		\$889,639	\$889,639
4381C5	TRANSFER FROM B/C 24432	\$441,789	\$441,789
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$441,789	\$441,789
538336	DEQ LAB CERTIFICATION	\$54,405	\$54,405
5388AW	ASBESTOS ST ENHANCEMENT	\$74,279	\$74,279
5388CX	LEAD BASED PAINT TRAINING	\$334,933	\$334,933
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$463,617	\$463,617
TOTAL RECEIPTS		\$1,795,045	\$1,795,045
NET APPROPRIATION		\$313,279	\$313,279

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	21.000	21.000
TOTAL PERSONAL SERVICES		23.000	23.000
TOTAL POSITIONS		23.000	23.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1153-Environmental Health Regulation

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,420,182	\$1,420,182
531212	SPA-REG SALARIES-RECPT	\$1,309,511	\$1,309,511
531213	SPA-REG SALARIES-UNDESIG	\$854,689	\$854,689
531222	SPA TIME LIMITED SAL-REC	\$134,032	\$134,032
531461	EPA&SPA-LONGVTY PAY-APPR	\$53,131	\$53,131
531462	EPA&SPA-LONGVTY PAY-REC	\$30,089	\$30,089
531463	EPA&SPA-LONGVTY PAY-UNDES	\$19,720	\$19,720
531511	SOCIAL SEC CONTRIB-APPRO	\$112,708	\$112,708
531512	SOCIAL SEC CONTRIB-RECPT	\$112,735	\$112,735
531513	SOCIAL SEC CONTRIB-UNDES	\$66,894	\$66,894
531521	REG RETIRE CONTRIB-APPRO	\$273,301	\$273,301
531522	REG RETIRE CONTRIB-RECPT	\$273,360	\$273,360
531523	REG RETIRE CONTRIB-UNDES	\$162,205	\$162,205
531561	MED INS CONTRIB-APPRO	\$139,585	\$139,585
531562	MED INS CONTRIB-RECPTS	\$141,200	\$141,200
531563	MED INS CONTRIB-UNDES	\$85,456	\$85,456
531625	ST DISABIL-UNDESIG/UNIV	\$8,686	\$8,686
TOTAL PERSONAL SERVICES		\$5,197,484	\$5,197,484
532110	LEGAL SERVICES	\$36,387	\$36,387
532140	OTH INFORMATION TECH SVCS	\$207,413	\$207,413
532143	LAN SUPPORT SERVICES	\$790	\$790
532170	ADMIN SERVICES	\$66,130	\$66,130
532185	WASTE REM/RECY SER AGREE	\$50	\$50
532186	SECURITY SERVICE AGREE	\$850	\$850
532199	MISC CONTRACTUAL SERVICE	\$134,680	\$134,680
5323XX	REPAIR SERVICES	\$725	\$725
5324XX	MAINTENANCE AGREEMENTS	\$43,549	\$43,549
5325XX	RENTALS/LEASES	\$167,425	\$167,425
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$78,067	\$78,067
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$215,545	\$215,545
5329XX	OTHER SERVICES	\$16,393	\$16,393
TOTAL PURCHASED SERVICES		\$968,004	\$968,004
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$48,081	\$48,081
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$46,995	\$46,995
5339XX	OTHER MATERIALS & SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$95,576	\$95,576

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1153-Environmental Health Regulation

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5345XX	EQUIPMENT	\$41,605	\$41,605
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$50	\$50
5347XX	INTANGIBLE ASSETS	\$1,350	\$1,350
TOTAL PROPERTY, PLANT & EQUIPMENT		\$43,005	\$43,005
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$114,403	\$114,403
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$337	\$337
5359XX	OTHER EXPENSES	\$3,309	\$3,309
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$118,049	\$118,049
536260	GO CR AID TO COUNTY	\$177,500	\$177,500
536560	GL STATUTORY DISB. A.T.C.	\$1,970,474	\$1,970,474
TOTAL AID & PUBLIC ASSISTANCE		\$2,147,974	\$2,147,974
538030	FINE/PENALTY/FORFEIT-TRAN	\$303,093	\$303,093
5381D1	14410 CMS	\$108,000	\$108,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$411,093	\$411,093
TOTAL REQUIREMENTS		\$8,981,185	\$8,981,185
RECEIPTS			
432423	RETAIL PROGRAM STANDARDS	\$6,000	\$6,000
TOTAL GRANTS		\$6,000	\$6,000
435100	BSNS LICENSE FEES	\$3,815,525	\$3,815,525
435500	FINES,PENAL, ASSESS FEE	\$335,984	\$335,984
435900	OTHER LIC,FEES/PERMITS	\$75,000	\$75,000
TOTAL FEES, LICENSES, & FINES		\$4,226,509	\$4,226,509
538301	REIMBURSE DWA	\$97,759	\$97,759
538373	DMA-MEDICAID-LEAD	\$605,419	\$605,419
5388ES	EXCHANGE NETWORK	\$172,703	\$172,703
5388V5	CHILDHOOD LEAD POIS.PREVT	\$316,021	\$316,021
5388WU	HLTHY HOMES & LEAD HZD	\$2	\$2
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,191,904	\$1,191,904
TOTAL RECEIPTS		\$5,424,413	\$5,424,413
NET APPROPRIATION		\$3,556,772	\$3,556,772

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	22.870	22.870
531212	SPA-REG SALARIES-RECPT	21.130	21.130
531213	SPA-REG SALARIES-UNDESIG	14.000	14.000
531222	SPA TIME LIMITED SAL-REC	2.000	2.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

TOTAL PERSONAL SERVICES	60.000	60.000
TOTAL POSITIONS	60.000	60.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1161-Public Health - Capacity Building

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$346,259	\$346,259
531212	SPA-REG SALARIES-RECPT	\$309,676	\$309,676
531213	SPA-REG SALARIES-UNDESIG	\$972,144	\$972,144
531461	EPA&SPA-LONGVTY PAY-APPR	\$16,765	\$16,765
531463	EPA&SPA-LONGVTY PAY-UNDES	\$28,016	\$28,016
531511	SOCIAL SEC CONTRIB-APPRO	\$27,773	\$27,773
531512	SOCIAL SEC CONTRIB-RECPT	\$23,690	\$23,690
531513	SOCIAL SEC CONTRIB-UNDES	\$76,515	\$76,515
531521	REG RETIRE CONTRIB-APPRO	\$67,342	\$67,342
531522	REG RETIRE CONTRIB-RECPT	\$57,447	\$57,447
531523	REG RETIRE CONTRIB-UNDES	\$185,532	\$185,532
531561	MED INS CONTRIB-APPRO	\$30,520	\$30,520
531562	MED INS CONTRIB-RECPTS	\$30,520	\$30,520
531563	MED INS CONTRIB-UNDES	\$82,404	\$82,404
531625	ST DISABIL-UNDESIG/UNIV	\$15,109	\$15,109
TOTAL PERSONAL SERVICES		\$2,269,712	\$2,269,712
532150	ACADEMIC SERVICES	\$124,947	\$124,947
532170	ADMIN SERVICES	\$98,298	\$98,298
532192	HONORARIUMS	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICE	\$67,347	\$67,347
5324XX	MAINTENANCE AGREEMENTS	\$4,048	\$4,048
5325XX	RENTALS/LEASES	\$54,908	\$54,908
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$101,648	\$101,648
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$102,877	\$102,877
5329XX	OTHER SERVICES	\$14,993	\$14,993
TOTAL PURCHASED SERVICES		\$574,066	\$574,066
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$98,584	\$98,584
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$8	\$8
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$600	\$600
5339XX	OTHER MATERIALS & SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$99,692	\$99,692
5345XX	EQUIPMENT	\$11,485	\$11,485
5347XX	INTANGIBLE ASSETS	\$1,070	\$1,070
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,555	\$12,555
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,300	\$1,300
5359XX	OTHER EXPENSES	\$39,692	\$39,692

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1161-Public Health - Capacity Building

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$40,992	\$40,992
536260	GO CR AID TO COUNTY	\$11,306,871	\$11,306,871
536263	GO CR OTHER LOCAL GVRNMNT	\$40,677	\$40,677
TOTAL AID & PUBLIC ASSISTANCE		\$11,347,548	\$11,347,548
TOTAL REQUIREMENTS		\$14,344,565	\$14,344,565
RECEIPTS			
53886C	DMA-TITLE XIX ADM/TRNG	\$503,977	\$503,977
5388BK	PREV HLTH BLOCK GRANT	\$592,123	\$592,123
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,096,100	\$1,096,100
TOTAL RECEIPTS		\$1,096,100	\$1,096,100
NET APPROPRIATION		\$13,248,465	\$13,248,465

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	5.000	5.000
531212	SPA-REG SALARIES-RECPT	6.000	6.000
531213	SPA-REG SALARIES-UNDESIG	13.500	13.500
TOTAL PERSONAL SERVICES		24.500	24.500
TOTAL POSITIONS		24.500	24.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1171-State Center for Health Statistics

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$951,992	\$951,992
531212	SPA-REG SALARIES-RECPT	\$118,067	\$118,067
531213	SPA-REG SALARIES-UNDESIG	\$1,752,963	\$1,752,963
531461	EPA&SPA-LONGVTY PAY-APPR	\$10,995	\$10,995
531462	EPA&SPA-LONGVTY PAY-REC	\$4,528	\$4,528
531463	EPA&SPA-LONGVTY PAY-UNDES	\$26,644	\$26,644
531511	SOCIAL SEC CONTRIB-APPRO	\$73,671	\$73,671
531512	SOCIAL SEC CONTRIB-RECPT	\$9,380	\$9,380
531513	SOCIAL SEC CONTRIB-UNDES	\$138,473	\$138,473
531521	REG RETIRE CONTRIB-APPRO	\$178,575	\$178,575
531522	REG RETIRE CONTRIB-RECPT	\$22,749	\$22,749
531523	REG RETIRE CONTRIB-UNDES	\$330,746	\$330,746
531561	MED INS CONTRIB-APPRO	\$109,872	\$109,872
531562	MED INS CONTRIB-RECPTS	\$15,260	\$15,260
531563	MED INS CONTRIB-UNDES	\$194,388	\$194,388
531576	FLEXIBLE SPENDING SAVINGS	\$29	\$29
531625	ST DISABIL-UNDESIG/UNIV	\$11,371	\$11,371
TOTAL PERSONAL SERVICES		\$3,949,703	\$3,949,703
532140	OTH INFORMATION TECH SVCS	\$96,045	\$96,045
532170	ADMIN SERVICES	\$552,966	\$552,966
532185	WASTE REM/RECY SER AGREE	\$1,209	\$1,209
532191	DUAL EMP PAY TO AGENCY	\$2,186	\$2,186
532199	MISC CONTRACTUAL SERVICE	\$107,482	\$107,482
5323XX	REPAIR SERVICES	\$7,640	\$7,640
5324XX	MAINTENANCE AGREEMENTS	\$30,253	\$30,253
5325XX	RENTALS/LEASES	\$23,242	\$23,314
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$47,378	\$47,378
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$193,900	\$193,900
5329XX	OTHER SERVICES	\$15,993	\$15,993
TOTAL PURCHASED SERVICES		\$1,078,294	\$1,078,366
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$30,584	\$30,584
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$940	\$940
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,034	\$2,034
5339XX	OTHER MATERIALS & SUPPLIES	\$29,707	\$29,707
TOTAL SUPPLIES		\$63,265	\$63,265
5343XX	BUILDINGS-CONSTRUCTED	\$26,446	\$26,446

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1171-State Center for Health Statistics

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5345XX	EQUIPMENT	\$107,132	\$107,132
5347XX	INTANGIBLE ASSETS	\$3,867	\$3,867
TOTAL PROPERTY, PLANT & EQUIPMENT		\$137,445	\$137,445
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,874	\$4,874
5359XX	OTHER EXPENSES	\$1,340	\$1,340
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,214	\$6,214
537128	AP RESERVE ACCOUNT	\$641	\$641
537142	RESERVE FOR SAPTBG	\$66	\$66
TOTAL RESERVES		\$707	\$707
TOTAL REQUIREMENTS		\$5,235,628	\$5,235,700
RECEIPTS			
432704	VITAL STATISTRICS CDC PO	\$203,573	\$203,573
TOTAL GRANTS		\$203,573	\$203,573
437990	OTHER MISC REV-PROGRAM	\$144,400	\$144,400
TOTAL MISCELLANEOUS		\$144,400	\$144,400
53882S	OPIOID MORTALITY/MORBIDTY	\$46,330	\$46,330
53886C	DMA-TITLE XIX ADM/TRNG	\$227,389	\$227,409
5388AP	MCH BLOCK GRANT	\$166,041	\$166,041
5388BJ	PREG RISK MONITOR SYS	\$202,145	\$202,145
5388BK	PREV HLTH BLOCK GRANT	\$82,505	\$82,505
5388D7	CANCER PREVENTION&CONTROL	\$713,613	\$713,613
5388DK	BEHV RISK FACTOR SURV	\$236,974	\$236,974
5388DM	BEHAV RISK FACTOR SURV	\$221,369	\$221,369
5388EC	NTL VIOLENT DEATH RPG SYS	\$6,757	\$6,757
5388KD	NC BASE INTEG COMPONENT	\$1,960	\$1,960
5388VG	ZIKA-ADV OTCMES-INFANT	\$11	\$11
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,905,094	\$1,905,114
TOTAL RECEIPTS		\$2,253,067	\$2,253,087
NET APPROPRIATION		\$2,982,561	\$2,982,613

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	18.000	18.000
531212	SPA-REG SALARIES-RECPT	2.500	2.500
531213	SPA-REG SALARIES-UNDESIG	32.000	32.000
TOTAL PERSONAL SERVICES		52.500	52.500
TOTAL POSITIONS		52.500	52.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1172-Office of Chief Medical Examiner

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$3,302,353	\$3,302,353
531212	SPA-REG SALARIES-RECPT	\$861,564	\$861,564
531222	SPA TIME LIMITED SAL-REC	\$283,975	\$283,975
531461	EPA&SPA-LONGVTY PAY-APPR	\$22,590	\$22,590
531462	EPA&SPA-LONGVTY PAY-REC	\$802	\$802
531511	SOCIAL SEC CONTRIB-APPRO	\$254,359	\$254,359
531512	SOCIAL SEC CONTRIB-RECPT	\$87,696	\$87,696
531521	REG RETIRE CONTRIB-APPRO	\$616,778	\$616,778
531522	REG RETIRE CONTRIB-RECPT	\$212,649	\$212,649
531561	MED INS CONTRIB-APPRO	\$283,898	\$283,898
531562	MED INS CONTRIB-RECPTS	\$97,603	\$97,603
531631	WRKER COMP-MED PAYMENTS	\$61,799	\$61,799
TOTAL PERSONAL SERVICES		\$6,086,066	\$6,086,066
532110	LEGAL SERVICES	\$1,054	\$1,054
532131	HOSPITAL PROVIDED MED SER	\$4,686,257	\$4,686,257
532132	OTHER PROVIDED MED SER	\$717,806	\$717,806
532140	OTH INFORMATION TECH SVCS	\$94,713	\$94,713
532170	ADMIN SERVICES	\$95,577	\$95,577
532182	LAUNDRY SER AGREEMENT	\$4,495	\$4,495
532185	WASTE REM/RECY SER AGREE	\$2,765	\$2,765
532186	SECURITY SERVICE AGREE	\$565	\$565
532191	DUAL EMP PAY TO AGENCY	\$73,918	\$73,918
532193	TRANSPORTATION SVCS	\$1,418,559	\$1,418,559
532199	MISC CONTRACTUAL SERVICE	\$192,918	\$192,918
5323XX	REPAIR SERVICES	\$7,155	\$7,155
5324XX	MAINTENANCE AGREEMENTS	\$9,933	\$9,933
5325XX	RENTALS/LEASES	\$15,500	\$15,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,847	\$14,847
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$44,502	\$44,502
5329XX	OTHER SERVICES	\$19,868	\$19,868
TOTAL PURCHASED SERVICES		\$7,400,432	\$7,400,432
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,452	\$17,452
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,772	\$1,772
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$65,485	\$65,485
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$200,434	\$200,434
TOTAL SUPPLIES		\$285,143	\$285,143

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1172-Office of Chief Medical Examiner

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5345XX	EQUIPMENT	\$207,086	\$207,086
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$70	\$70
5347XX	INTANGIBLE ASSETS	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$210,156	\$210,156
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,190	\$2,190
5359XX	OTHER EXPENSES	\$2,157	\$2,157
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,347	\$4,347
TOTAL REQUIREMENTS		\$13,986,144	\$13,986,144
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$2,687,916	\$2,687,916
TOTAL FEES, LICENSES, & FINES		\$2,687,916	\$2,687,916
53882S	OPIOID MORTALITY/MORBIDTY	\$268,902	\$268,902
5388CR	CDC BIOTERRORISM PREPARE	\$121,278	\$121,278
5388DH	PRESCRIPTION DRUG OVERDOS	\$45,055	\$45,055
5388EC	NTL VIOLENT DEATH RPG SYS	\$6,300	\$6,300
5388KD	NC BASE INTEG COMPONENT	\$3,000	\$3,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$444,535	\$444,535
TOTAL RECEIPTS		\$3,132,451	\$3,132,451
NET APPROPRIATION		\$10,853,693	\$10,853,693

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	46.510	46.510
531212	SPA-REG SALARIES-RECPT	9.990	9.990
531222	SPA TIME LIMITED SAL-REC	6.000	6.000
TOTAL PERSONAL SERVICES		62.500	62.500
TOTAL POSITIONS		62.500	62.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1173-Vital Records

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$478,553	\$478,553
531212	SPA-REG SALARIES-RECPT	\$2,051,597	\$2,051,597
531213	SPA-REG SALARIES-UNDESIG	\$181,409	\$181,409
531221	SPA TIME LIMITED SAL-APP	\$45,900	\$45,900
531461	EPA&SPA-LONGVTY PAY-APPR	\$8,950	\$8,950
531462	EPA&SPA-LONGVTY PAY-REC	\$42,538	\$42,538
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,458	\$2,458
531511	SOCIAL SEC CONTRIB-APPRO	\$40,807	\$40,807
531512	SOCIAL SEC CONTRIB-RECPT	\$160,202	\$160,202
531513	SOCIAL SEC CONTRIB-UNDES	\$14,068	\$14,068
531521	REG RETIRE CONTRIB-APPRO	\$98,947	\$98,947
531522	REG RETIRE CONTRIB-RECPT	\$388,463	\$388,463
531523	REG RETIRE CONTRIB-UNDES	\$34,108	\$34,108
531561	MED INS CONTRIB-APPRO	\$54,936	\$54,936
531562	MED INS CONTRIB-RECPTS	\$341,824	\$341,824
531563	MED INS CONTRIB-UNDES	\$18,312	\$18,312
531625	ST DISABIL-UNDESIG/UNIV	\$2,305	\$2,305
531631	WRKER COMP-MED PAYMENTS	\$7,118	\$7,118
TOTAL PERSONAL SERVICES		\$3,972,495	\$3,972,495
532170	ADMIN SERVICES	\$276,372	\$276,372
532199	MISC CONTRACTUAL SERVICE	\$6,359	\$6,359
5323XX	REPAIR SERVICES	\$893	\$893
5324XX	MAINTENANCE AGREEMENTS	\$16,307	\$16,307
5325XX	RENTALS/LEASES	\$1,005	\$1,005
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,256	\$3,256
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$120,081	\$120,081
5329XX	OTHER SERVICES	\$837	\$837
TOTAL PURCHASED SERVICES		\$425,110	\$425,110
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$66,972	\$66,972
TOTAL SUPPLIES		\$66,972	\$66,972
5345XX	EQUIPMENT	\$900	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$900
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,609	\$1,609
5359XX	OTHER EXPENSES	\$400	\$400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,009	\$2,009
536267	GO CR HIGHER EDUCATION	\$80,000	\$80,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1173-Vital Records

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL AID & PUBLIC ASSISTANCE		\$80,000	\$80,000
TOTAL REQUIREMENTS		\$4,547,486	\$4,547,486
RECEIPTS			
432701	DEATH DATA SSA PO	\$69,398	\$69,398
432702	ENUM AT BIRTH SSA PO	\$279,000	\$279,000
432703	NATNL DEATH INDEX CDC PO	\$165,917	\$165,917
432704	VITAL STATISTRICS CDC PO	\$305,560	\$305,560
TOTAL GRANTS		\$819,875	\$819,875
435200	NON BSNS PERMIT/LIC FEES	\$2,445,273	\$2,445,273
TOTAL FEES, LICENSES, & FINES		\$2,445,273	\$2,445,273
437992	IMP/PETTY CASH RE-DEPOSI	\$400	\$400
TOTAL MISCELLANEOUS		\$400	\$400
5388DH	PRESCRIPTION DRUG OVERDOS	\$63,853	\$63,853
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$63,853	\$63,853
TOTAL RECEIPTS		\$3,329,401	\$3,329,401
NET APPROPRIATION		\$1,218,085	\$1,218,085

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	8.000	8.000
531212	SPA-REG SALARIES-RECPT	56.000	56.000
531213	SPA-REG SALARIES-UNDESIG	3.000	3.000
531221	SPA TIME LIMITED SAL-APP	1.000	1.000
TOTAL PERSONAL SERVICES		68.000	68.000
TOTAL POSITIONS		68.000	68.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1174-Public Health - Lab

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,587,585	\$2,587,585
531212	SPA-REG SALARIES-RECPT	\$8,004,159	\$8,004,159
531213	SPA-REG SALARIES-UNDESIG	\$39,831	\$39,831
531222	SPA TIME LIMITED SAL-REC	\$366,667	\$366,667
531461	EPA&SPA-LONGVTY PAY-APPR	\$34,769	\$34,769
531462	EPA&SPA-LONGVTY PAY-REC	\$90,162	\$90,162
531511	SOCIAL SEC CONTRIB-APPRO	\$200,613	\$200,613
531512	SOCIAL SEC CONTRIB-RECPT	\$647,095	\$647,095
531513	SOCIAL SEC CONTRIB-UNDES	\$3,048	\$3,048
531521	REG RETIRE CONTRIB-APPRO	\$486,449	\$486,449
531522	REG RETIRE CONTRIB-RECPT	\$1,566,766	\$1,566,766
531523	REG RETIRE CONTRIB-UNDES	\$7,389	\$7,389
531561	MED INS CONTRIB-APPRO	\$318,347	\$318,347
531562	MED INS CONTRIB-RECPTS	\$998,487	\$998,487
531563	MED INS CONTRIB-UNDES	\$6,104	\$6,104
531576	FLEXIBLE SPENDING SAVINGS	\$197	\$197
531631	WRKER COMP-MED PAYMENTS	\$6,910	\$6,910
TOTAL PERSONAL SERVICES		\$15,364,578	\$15,364,578
532110	LEGAL SERVICES	\$4,830	\$4,830
532140	OTH INFORMATION TECH SVCS	\$10,000	\$10,000
532170	ADMIN SERVICES	\$253,481	\$253,481
532181	FOOD SER AGREEMENT	\$65	\$65
532183	LABORATORY SER AGREEMENT	\$347,885	\$347,885
532185	WASTE REM/RECY SER AGREE	\$103,956	\$103,956
532186	SECURITY SERVICE AGREE	\$289,670	\$289,670
5322XX	UTILITY/ENERGY SERVICES	\$14,880	\$14,880
5323XX	REPAIR SERVICES	\$62,796	\$62,796
5324XX	MAINTENANCE AGREEMENTS	\$1,382,060	\$1,382,060
5325XX	RENTALS/LEASES	\$37,500	\$37,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$144,895	\$144,895
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$579,761	\$579,761
5329XX	OTHER SERVICES	\$35,250	\$35,250
TOTAL PURCHASED SERVICES		\$3,267,029	\$3,267,029
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$45,623	\$45,623
5332XX	FACILITY & HARDWARE SUPPLIES	\$550	\$550
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$2,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1174-Public Health - Lab

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,397	\$4,397
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$280,466	\$280,466
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$14,473,351	\$14,473,351
5339XX	OTHER MATERIALS & SUPPLIES	\$120	\$120
TOTAL SUPPLIES		\$14,806,507	\$14,806,507
5345XX	EQUIPMENT	\$153,818	\$153,818
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,000	\$3,000
5347XX	INTANGIBLE ASSETS	\$30,000	\$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$186,818	\$186,818
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$23,500	\$23,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$21,900	\$21,900
5359XX	OTHER EXPENSES	\$4,199	\$4,199
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$49,599	\$49,599
TOTAL REQUIREMENTS		\$33,674,531	\$33,674,531
RECEIPTS			
432409	NASTAD CONTRACT	\$103,144	\$103,144
TOTAL GRANTS		\$103,144	\$103,144
434390	OTH SALES OF GDS OR PUBL	\$2,102,889	\$2,102,889
TOTAL SALES, SERVICE, & RENTALS		\$2,102,889	\$2,102,889
435300	CERTIFICATION FEES	\$103,037	\$103,037
435600	REGISTRATION FEES	\$3,480	\$3,480
435900	OTHER LIC,FEES/PERMITS	\$10,922,307	\$10,922,307
TOTAL FEES, LICENSES, & FINES		\$11,028,824	\$11,028,824
437122	ACCTS REC INTEREST	\$816	\$816
437123	ACCTS REC PENALTY	\$1,185	\$1,185
437992	IMP/PETTY CASH RE-DEPOSI	\$200	\$200
TOTAL MISCELLANEOUS		\$2,201	\$2,201
538336	DEQ LAB CERTIFICATION	\$231,791	\$231,791
538375	DMA MEDICAID TITLE XIX	\$9,109,999	\$9,109,999
5388AJ	IMMUNIZATION PROGRAM	\$185,801	\$185,801
5388BB	STD ACC PREV CAMPAIGN	\$551,124	\$551,124
5388BD	TB CONTROL & AIDS	\$148,436	\$148,436
5388BK	PREV HLTH BLOCK GRANT	\$21,000	\$21,000
5388CR	CDC BIOTERRORISM PREPARE	\$1,888,310	\$1,888,310
5388DJ	ELC EBOLA SUPPLEMENT	\$59	\$59
5388HJ	ACA EL & HISC	\$870,301	\$870,301
5388HV	EXP AND INTG HIV TESTING	\$1,427,511	\$1,427,511

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1174-Public Health - Lab

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$12,347	\$12,347
5388VM	IMMUNIZATION VFC SPPLMENT	\$5,498	\$5,498
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,452,177	\$14,452,177
TOTAL RECEIPTS		\$27,689,235	\$27,689,235
NET APPROPRIATION		\$5,985,296	\$5,985,296

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	52.120	52.120
531212	SPA-REG SALARIES-RECPT	157.880	157.880
531213	SPA-REG SALARIES-UNDESIG	1.000	1.000
531222	SPA TIME LIMITED SAL-REC	6.000	6.000
TOTAL PERSONAL SERVICES		217.000	217.000
TOTAL POSITIONS		217.000	217.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1175-Public Health - Surveillance

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$579,623	\$579,623
531212	SPA-REG SALARIES-RECPT	\$513,420	\$513,420
531213	SPA-REG SALARIES-UNDESIG	\$1,345,231	\$1,345,231
531222	SPA TIME LIMITED SAL-REC	\$1,074,276	\$1,074,276
531461	EPA&SPA-LONGVTY PAY-APPR	\$4,947	\$4,947
531462	EPA&SPA-LONGVTY PAY-REC	\$2,613	\$2,613
531463	EPA&SPA-LONGVTY PAY-UNDES	\$26,174	\$26,174
531511	SOCIAL SEC CONTRIB-APPRO	\$44,723	\$44,723
531512	SOCIAL SEC CONTRIB-RECPT	\$121,557	\$121,557
531513	SOCIAL SEC CONTRIB-UNDES	\$104,919	\$104,919
531521	REG RETIRE CONTRIB-APPRO	\$108,439	\$108,439
531522	REG RETIRE CONTRIB-RECPT	\$293,750	\$293,750
531523	REG RETIRE CONTRIB-UNDES	\$254,404	\$254,404
531561	MED INS CONTRIB-APPRO	\$40,287	\$40,287
531562	MED INS CONTRIB-RECPTS	\$154,151	\$154,151
531563	MED INS CONTRIB-UNDES	\$97,664	\$97,664
531576	FLEXIBLE SPENDING SAVINGS	\$38	\$38
531631	WRKER COMP-MED PAYMENTS	\$3,381	\$3,381
TOTAL PERSONAL SERVICES		\$4,769,597	\$4,769,597
532140	OTH INFORMATION TECH SVCS	\$694,018	\$694,018
532170	ADMIN SERVICES	\$653,809	\$653,809
532181	FOOD SER AGREEMENT	\$388	\$388
532191	DUAL EMP PAY TO AGENCY	\$647	\$647
532199	MISC CONTRACTUAL SERVICE	\$1,621,660	\$1,621,660
5322XX	UTILITY/ENERGY SERVICES	\$160	\$160
5323XX	REPAIR SERVICES	\$415	\$415
5324XX	MAINTENANCE AGREEMENTS	\$8,890	\$8,890
5325XX	RENTALS/LEASES	\$54,065	\$54,065
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$172,481	\$172,481
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$55,183	\$55,183
5329XX	OTHER SERVICES	\$64,829	\$64,829
TOTAL PURCHASED SERVICES		\$3,326,545	\$3,326,545
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,698	\$19,698
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$200	\$200
5334XX	FOOD & DIETARY SUPPLIES	\$24	\$24
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$500	\$500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1175-Public Health - Surveillance

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,193	\$2,193
5338XX	PURCHASES FOR RESALE	\$39,782	\$39,782
5339XX	OTHER MATERIALS & SUPPLIES	\$519	\$519
TOTAL SUPPLIES		\$62,916	\$62,916
5345XX	EQUIPMENT	\$29,200	\$29,200
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$725	\$725
5347XX	INTANGIBLE ASSETS	\$13,010	\$13,010
TOTAL PROPERTY, PLANT & EQUIPMENT		\$42,935	\$42,935
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$83,471	\$83,471
5359XX	OTHER EXPENSES	\$9,891	\$9,891
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$93,362	\$93,362
536260	GO CR AID TO COUNTY	\$1,490,399	\$1,490,399
536263	GO CR OTHER LOCAL GVRNMNT	\$5,000	\$5,000
536267	GO CR HIGHER EDUCATION	\$89,572	\$89,572
536C02	NGO CR OTHER	\$1,100,594	\$1,100,594
TOTAL AID & PUBLIC ASSISTANCE		\$2,685,565	\$2,685,565
TOTAL REQUIREMENTS		\$10,980,920	\$10,980,920
RECEIPTS			
432497	CSTE INFORMATICS	\$184,278	\$184,278
TOTAL GRANTS		\$184,278	\$184,278
435200	NON BSNS PERMIT/LIC FEES	\$43,600	\$43,600
435900	OTHER LIC,FEES/PERMITS	\$102,466	\$102,466
TOTAL FEES, LICENSES, & FINES		\$146,066	\$146,066
53882S	OPIOID MORTALITY/MORBIDTY	\$356,042	\$356,042
5388AJ	IMMUNIZATION PROGRAM	\$133,414	\$133,414
5388AP	MCH BLOCK GRANT	\$119,850	\$119,850
5388BB	STD ACC PREV CAMPAIGN	\$31,996	\$31,996
5388BC	HIV PREVENTION PROJ	\$4	\$4
5388BD	TB CONTROL & AIDS	\$170,808	\$170,808
5388BK	PREV HLTH BLOCK GRANT	\$213,206	\$213,206
5388BS	HIV CARE GRANT	\$38,597	\$38,597
5388CR	CDC BIOTERRORISM PREPARE	\$1,334,219	\$1,334,219
5388CW	EPI & LAB CAP INF DISEASE	\$3	\$3
5388DH	PRESCRIPTION DRUG OVERDOS	\$2,036,764	\$2,036,764
5388DJ	ELC EBOLA SUPPLEMENT	\$53,267	\$53,267
5388DK	BEHV RISK FACTOR SURV	\$1,082	\$1,082
5388EC	NTL VIOLENT DEATH RPG SYS	\$303,996	\$303,996

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1175-Public Health - Surveillance

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
5388HJ	ACA EL & HISC	\$1,979,678	\$1,979,678
5388HP	ADLT VIRUS HEP PREV COORD	\$16,657	\$16,657
5388HV	EXP AND INTG HIV TESTING	\$123,123	\$123,123
5388KC	PREVENT YOUTH SUICIDE	\$1	\$1
5388KD	NC BASE INTEG COMPONENT	\$468,713	\$468,713
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$71,254	\$71,254
5388LC	ARRA EPID&LAB INFCT DIS	\$6	\$6
5388RJ	SITE BASED OCC HLTH/SFTY	\$138,019	\$138,019
5388RP	RAPE PREVENTION & EDUCA	\$780,992	\$780,992
5388VM	IMMUNIZATION VFC SPPLMENT	\$57,867	\$57,867
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,429,558	\$8,429,558
TOTAL RECEIPTS		\$8,759,902	\$8,759,902
NET APPROPRIATION		\$2,221,018	\$2,221,018

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	6.600	6.600
531212	SPA-REG SALARIES-RECPT	8.400	8.400
531213	SPA-REG SALARIES-UNDESIG	16.000	16.000
531222	SPA TIME LIMITED SAL-REC	17.000	17.000
TOTAL PERSONAL SERVICES		48.000	48.000
TOTAL POSITIONS		48.000	48.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1261-Public Health - Promotion

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$63,395	\$63,395
531213	SPA-REG SALARIES-UNDESIG	\$147,940	\$147,940
531223	SPA TIME LIMITED SAL-UNDE	\$58,198	\$58,198
531462	EPA&SPA-LONGVTY PAY-REC	\$2,019	\$2,019
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,402	\$3,402
531512	SOCIAL SEC CONTRIB-RECPT	\$5,020	\$5,020
531513	SOCIAL SEC CONTRIB-UNDES	\$16,078	\$16,078
531521	REG RETIRE CONTRIB-APPRO	\$842	\$842
531522	REG RETIRE CONTRIB-RECPT	\$12,100	\$12,100
531523	REG RETIRE CONTRIB-UNDES	\$39,478	\$39,478
531561	MED INS CONTRIB-APPRO	\$412	\$412
531562	MED INS CONTRIB-RECPTS	\$6,104	\$6,104
531563	MED INS CONTRIB-UNDES	\$18,312	\$18,312
531590	RESERVES FOR STAFF BENE	\$17,106	\$17,106
TOTAL PERSONAL SERVICES		\$390,406	\$390,406
532140	OTH INFORMATION TECH SVCS	\$750	\$750
532170	ADMIN SERVICES	\$508,685	\$508,685
532181	FOOD SER AGREEMENT	\$2,340	\$2,340
532192	HONORARIUMS	\$14,000	\$14,000
532199	MISC CONTRACTUAL SERVICE	\$347,549	\$347,549
5322XX	UTILITY/ENERGY SERVICES	\$110	\$110
5324XX	MAINTENANCE AGREEMENTS	\$1,739	\$1,739
5325XX	RENTALS/LEASES	\$41,559	\$41,559
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$24,989	\$24,989
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$50,089	\$50,089
5329XX	OTHER SERVICES	\$1,755	\$1,755
TOTAL PURCHASED SERVICES		\$993,565	\$993,565
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,688	\$4,688
TOTAL SUPPLIES		\$4,688	\$4,688
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$1,000
536260	GO CR AID TO COUNTY	\$4,852,283	\$4,852,283
536267	GO CR HIGHER EDUCATION	\$45,000	\$45,000
536C02	NGO CR OTHER	\$1,056,162	\$1,056,162
536G02	NGO DIRECTED GRANTS OTHER	\$350,000	\$350,000
TOTAL AID & PUBLIC ASSISTANCE		\$6,303,445	\$6,303,445

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1261-Public Health - Promotion

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL REQUIREMENTS		\$7,693,104	\$7,693,104
RECEIPTS			
538393	AGENCY REIMBURSEMENTS	\$1,613,564	\$1,613,564
53886C	DMA-TITLE XIX ADM/TRNG	\$2	\$2
53888K	TANF	\$500,000	\$500,000
5388AP	MCH BLOCK GRANT	\$645,000	\$645,000
5388BK	PREV HLTH BLOCK GRANT	\$3,030,116	\$3,030,116
5388MU	NC PHYSICAL ACT/NUTN	\$699,105	\$699,105
5388PM	NC COMM/CLIN PREV HLTH	\$270,004	\$270,004
5388PZ	NC CCCPH BASIC (PPHF)	\$85,169	\$85,169
5388QE	PHYSICAL ACTVITY&OBESITY	\$1	\$1
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,842,961	\$6,842,961
TOTAL RECEIPTS		\$6,842,961	\$6,842,961
NET APPROPRIATION		\$850,143	\$850,143

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.000	1.000
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	1.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1262-Health Disparities

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$136,410	\$136,410
531213	SPA-REG SALARIES-UNDESIG	\$114,151	\$114,151
531461	EPA&SPA-LONGVTY PAY-APPR	\$1,972	\$1,972
531463	EPA&SPA-LONGVTY PAY-UNDES	\$503	\$503
531511	SOCIAL SEC CONTRIB-APPRO	\$10,588	\$10,588
531513	SOCIAL SEC CONTRIB-UNDES	\$8,772	\$8,772
531521	REG RETIRE CONTRIB-APPRO	\$25,671	\$25,671
531523	REG RETIRE CONTRIB-UNDES	\$21,269	\$21,269
531561	MED INS CONTRIB-APPRO	\$12,208	\$12,208
531563	MED INS CONTRIB-UNDES	\$12,208	\$12,208
531625	ST DISABIL-UNDESIG/UNIV	\$3,459	\$3,459
TOTAL PERSONAL SERVICES		\$347,211	\$347,211
532170	ADMIN SERVICES	\$155,210	\$155,210
532181	FOOD SER AGREEMENT	\$440	\$440
532199	MISC CONTRACTUAL SERVICE	\$16,350	\$16,350
5323XX	REPAIR SERVICES	\$1,314	\$1,314
5324XX	MAINTENANCE AGREEMENTS	\$2,310	\$2,310
5325XX	RENTALS/LEASES	\$5,318	\$5,318
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,680	\$11,680
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,139	\$12,139
5329XX	OTHER SERVICES	\$1,372	\$1,372
TOTAL PURCHASED SERVICES		\$206,133	\$206,133
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$30,504	\$30,504
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$250	\$250
TOTAL SUPPLIES		\$30,754	\$30,754
5345XX	EQUIPMENT	\$8,979	\$8,979
5347XX	INTANGIBLE ASSETS	\$5,016	\$5,016
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,995	\$13,995
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$319	\$319
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$319	\$319
536260	GO CR AID TO COUNTY	\$2,574,105	\$2,574,105
TOTAL AID & PUBLIC ASSISTANCE		\$2,574,105	\$2,574,105
TOTAL REQUIREMENTS		\$3,172,517	\$3,172,517
RECEIPTS			
53886C	DMA-TITLE XIX ADM/TRNG	\$736	\$736
5388PJ	OMH STATE PARTNERSHIP GRA	\$36,312	\$36,312

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

14430-DHHS - Public Health

1262-Health Disparities

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,048	\$37,048
TOTAL RECEIPTS		\$37,048	\$37,048
NET APPROPRIATION		\$3,135,469	\$3,135,469

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1264-Public Health - Preparedness and Response

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$140,169	\$140,169
531212	SPA-REG SALARIES-RECPT	\$2,274,834	\$2,274,834
531461	EPA&SPA-LONGVTY PAY-APPR	\$4,150	\$4,150
531462	EPA&SPA-LONGVTY PAY-REC	\$20,004	\$20,004
531511	SOCIAL SEC CONTRIB-APPRO	\$11,041	\$11,041
531512	SOCIAL SEC CONTRIB-RECPT	\$175,556	\$175,556
531521	REG RETIRE CONTRIB-APPRO	\$26,772	\$26,772
531522	REG RETIRE CONTRIB-RECPT	\$425,694	\$425,694
531561	MED INS CONTRIB-APPRO	\$12,208	\$12,208
531562	MED INS CONTRIB-RECPTS	\$213,640	\$213,640
TOTAL PERSONAL SERVICES		\$3,304,068	\$3,304,068
532140	OTH INFORMATION TECH SVCS	\$125,000	\$125,000
532170	ADMIN SERVICES	\$116,636	\$116,636
532184	JANITORIAL SER AGREEMENT	\$1,500	\$1,500
532192	HONORARIUMS	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICE	\$188,198	\$188,198
5323XX	REPAIR SERVICES	\$8,000	\$8,000
5324XX	MAINTENANCE AGREEMENTS	\$134,276	\$134,276
5325XX	RENTALS/LEASES	\$150,960	\$151,888
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$478,211	\$478,211
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$141,304	\$141,304
5329XX	OTHER SERVICES	\$18,245	\$18,245
TOTAL PURCHASED SERVICES		\$1,363,330	\$1,364,258
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,876	\$15,876
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,750	\$3,750
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,000	\$2,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$24,126	\$24,126
5345XX	EQUIPMENT	\$37,414	\$37,414
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$200	\$200
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$38,614	\$38,614
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,005	\$4,005
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,005	\$4,005
536260	GO CR AID TO COUNTY	\$4,497,352	\$4,497,352
536263	GO CR OTHER LOCAL GVRNMNT	\$1,929,800	\$1,929,800

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1264-Public Health - Preparedness and Response

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
536C02	NGO CR OTHER	\$35,044	\$35,044
TOTAL AID & PUBLIC ASSISTANCE		\$6,462,196	\$6,462,196
TOTAL REQUIREMENTS		\$11,196,339	\$11,197,267
RECEIPTS			
5388CR	CDC BIOTERRORISM PREPARE	\$8,012,356	\$8,013,284
5388M8	PHEB EBOLA SUPPLEMENTAL	\$1,116,198	\$1,116,198
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,128,554	\$9,129,482
TOTAL RECEIPTS		\$9,128,554	\$9,129,482
NET APPROPRIATION		\$2,067,785	\$2,067,785

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

126C-Access Outreach - Chronic Disease

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$189,576	\$189,576
531213	SPA-REG SALARIES-UNDESIG	\$251,363	\$251,363
531223	SPA TIME LIMITED SAL-UNDE	\$314,215	\$314,215
531461	EPA&SPA-LONGVTY PAY-APPR	\$1,421	\$1,421
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,343	\$5,343
531511	SOCIAL SEC CONTRIB-APPRO	\$14,615	\$14,615
531513	SOCIAL SEC CONTRIB-UNDES	\$44,156	\$44,156
531521	REG RETIRE CONTRIB-APPRO	\$35,433	\$35,433
531523	REG RETIRE CONTRIB-UNDES	\$103,899	\$103,899
531561	MED INS CONTRIB-APPRO	\$18,312	\$18,312
531563	MED INS CONTRIB-UNDES	\$55,073	\$55,073
531590	RESERVES FOR STAFF BENE	\$555	\$555
531651	COMPENSATION TO BOARD ME	\$7,438	\$7,438
TOTAL PERSONAL SERVICES		\$1,041,399	\$1,041,399
532140	OTH INFORMATION TECH SVCS	\$290,000	\$290,000
532170	ADMIN SERVICES	\$877,147	\$877,147
532181	FOOD SER AGREEMENT	\$2,300	\$2,300
532199	MISC CONTRACTUAL SERVICE	\$424,040	\$424,040
5322XX	UTILITY/ENERGY SERVICES	\$83	\$83
5323XX	REPAIR SERVICES	\$93	\$93
5324XX	MAINTENANCE AGREEMENTS	\$11,581	\$11,581
5325XX	RENTALS/LEASES	\$36,725	\$36,725
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$88,352	\$88,352
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$225,986	\$225,986
5329XX	OTHER SERVICES	\$15,817	\$15,817
TOTAL PURCHASED SERVICES		\$1,972,124	\$1,972,124
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,825	\$17,825
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$21,344	\$21,344
5339XX	OTHER MATERIALS & SUPPLIES	\$344	\$344
TOTAL SUPPLIES		\$39,513	\$39,513
5345XX	EQUIPMENT	\$49,463	\$49,463
5347XX	INTANGIBLE ASSETS	\$6,226	\$6,226
TOTAL PROPERTY, PLANT & EQUIPMENT		\$55,689	\$55,689
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$40	\$40
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$160,790	\$160,790
5359XX	OTHER EXPENSES	\$1,999	\$1,999

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

126C-Access Outreach - Chronic Disease

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$162,829	\$162,829
536260	GO CR AID TO COUNTY	\$249,276	\$249,276
TOTAL AID & PUBLIC ASSISTANCE		\$249,276	\$249,276
TOTAL REQUIREMENTS		\$3,520,830	\$3,520,830
RECEIPTS			
53882P	DIAB & HEART DISEASE	\$579,529	\$579,529
5388D7	CANCER PREVENTION&CONTROL	\$514,148	\$514,148
5388EC	NTL VIOLENT DEATH RPG SYS	\$255	\$255
5388EK	NAT CANCER PREV/CONTROL	\$4	\$4
5388FX	STROKE REGISTRY	\$2	\$2
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$815,308	\$815,308
5388PM	NC COMM/CLIN PREV HLTH	\$160,613	\$160,613
5388PZ	NC CCCPH BASIC (PPHF)	\$657,594	\$657,594
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,727,453	\$2,727,453
TOTAL RECEIPTS		\$2,727,453	\$2,727,453
NET APPROPRIATION		\$793,377	\$793,377

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	3.000	3.000
531213	SPA-REG SALARIES-UNDESIG	4.000	4.000
531223	SPA TIME LIMITED SAL-UNDE	5.000	5.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1271-Children and Adult Health Prevention

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$171,127	\$171,127
531212	SPA-REG SALARIES-RECPT	\$889,153	\$889,153
531213	SPA-REG SALARIES-UNDESIG	\$2,330,207	\$2,330,207
531222	SPA TIME LIMITED SAL-REC	\$153,248	\$153,248
531223	SPA TIME LIMITED SAL-UNDE	\$307,789	\$307,789
531461	EPA&SPA-LONGVTY PAY-APPR	\$968	\$968
531462	EPA&SPA-LONGVTY PAY-REC	\$12,398	\$12,398
531463	EPA&SPA-LONGVTY PAY-UNDES	\$44,347	\$44,347
531511	SOCIAL SEC CONTRIB-APPRO	\$13,167	\$13,167
531512	SOCIAL SEC CONTRIB-RECPT	\$80,697	\$80,697
531513	SOCIAL SEC CONTRIB-UNDES	\$205,218	\$205,218
531521	REG RETIRE CONTRIB-APPRO	\$31,638	\$31,638
531522	REG RETIRE CONTRIB-RECPT	\$195,669	\$195,669
531523	REG RETIRE CONTRIB-UNDES	\$494,783	\$494,783
531561	MED INS CONTRIB-APPRO	\$12,208	\$12,208
531562	MED INS CONTRIB-RECPTS	\$108,346	\$108,346
531563	MED INS CONTRIB-UNDES	\$232,289	\$232,289
531576	FLEXIBLE SPENDING SAVINGS	\$100	\$100
531590	RESERVES FOR STAFF BENE	\$9,362	\$9,362
531651	COMPENSATION TO BOARD ME	\$18,171	\$18,171
TOTAL PERSONAL SERVICES		\$5,310,885	\$5,310,885
532140	OTH INFORMATION TECH SVCS	\$500	\$500
532150	ACADEMIC SERVICES	\$41,935	\$41,935
532170	ADMIN SERVICES	\$779,410	\$779,410
532181	FOOD SER AGREEMENT	\$459	\$459
532199	MISC CONTRACTUAL SERVICE	\$6,957,064	\$6,957,064
5322XX	UTILITY/ENERGY SERVICES	\$539	\$539
5324XX	MAINTENANCE AGREEMENTS	\$6,503	\$6,503
5325XX	RENTALS/LEASES	\$150,089	\$150,089
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$282,554	\$282,554
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$531,302	\$531,302
5329XX	OTHER SERVICES	\$48,562	\$48,562
TOTAL PURCHASED SERVICES		\$8,798,917	\$8,798,917
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$33,676	\$33,676
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,000	\$2,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$33,799	\$33,799

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1271-Children and Adult Health Prevention

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL SUPPLIES		\$69,475	\$69,475
5345XX	EQUIPMENT	\$54,505	\$54,505
5347XX	INTANGIBLE ASSETS	\$42,260	\$42,260
TOTAL PROPERTY, PLANT & EQUIPMENT		\$96,765	\$96,765
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$50,712	\$50,712
5359XX	OTHER EXPENSES	\$61	\$61
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$50,773	\$50,773
536260	GO CR AID TO COUNTY	\$16,755,280	\$16,755,280
536267	GO CR HIGHER EDUCATION	\$348,140	\$348,140
536C02	NGO CR OTHER	\$2,955,336	\$2,955,336
536G04	NGO DIR.GRTS-PREV.BLINDNS	\$575,000	\$575,000
TOTAL AID & PUBLIC ASSISTANCE		\$20,633,756	\$20,633,756
537191	RESERVE-ALLOCATED OVRHD.	\$49,006	\$49,006
TOTAL RESERVES		\$49,006	\$49,006
TOTAL REQUIREMENTS		\$35,009,577	\$35,009,577
RECEIPTS			
432996	PROVIDER MATCH	\$67,824	\$67,824
TOTAL GRANTS		\$67,824	\$67,824
4381J1	TR FR DSS-14440	\$1,000,000	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$1,000,000
538347	SHP REIMBURSEMENTS	\$3,896,914	\$3,896,914
53882H	CH CARE & DEV FUNDS/DISC	\$39,288	\$39,288
53882P	DIAB & HEART DISEASE	\$448,577	\$448,577
53886C	DMA-TITLE XIX ADM/TRNG	\$816,511	\$816,511
53886D	DMA-HEALTH CHOICE	\$237,111	\$237,111
53886S	NC DIABETES INNOVATIVE	\$965,559	\$965,559
5388AM	SYS DEV FOR CHILD/ADOL	\$104,726	\$104,726
5388AP	MCH BLOCK GRANT	\$10,077,284	\$10,077,284
5388CY	UNIV NEWBORN HEAR/SCREEN	\$23,177	\$23,177
5388EB	ESSENTIALS FOR CHILDHOOD	\$322,417	\$322,417
5388EH	EHDI TRACKING RESEARCH	\$3,990	\$3,990
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$463,243	\$463,243
5388PM	NC COMM/CLIN PREV HLTH	\$320,404	\$320,404
5388PY	ODH TRANSITION	\$10	\$10
5388PZ	NC CCCPH BASIC (PPHF)	\$872,082	\$872,082
5388QC	QUITLINE CAPACITY	\$1,191,601	\$1,191,601
5388ST	TOBACCO CONTROL	\$1,620,156	\$1,620,156

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1271-Children and Adult Health Prevention

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
5388VH	MCH HOME VISITING PROGRAM	\$3,875,613	\$3,875,613
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,278,663	\$25,278,663
TOTAL RECEIPTS		\$26,346,487	\$26,346,487
NET APPROPRIATION		\$8,663,090	\$8,663,090

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	2.000	2.000
531212	SPA-REG SALARIES-RECPT	14.750	14.750
531213	SPA-REG SALARIES-UNDESIG	33.000	33.000
531222	SPA TIME LIMITED SAL-REC	3.000	3.000
531223	SPA TIME LIMITED SAL-UNDE	5.000	5.000
TOTAL PERSONAL SERVICES		57.750	57.750
TOTAL POSITIONS		57.750	57.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1272-Child and Adult Nutrition Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$890,613	\$890,613
531213	SPA-REG SALARIES-UNDESIG	\$1,089,457	\$1,089,457
531462	EPA&SPA-LONGVTY PAY-REC	\$11,026	\$11,026
531463	EPA&SPA-LONGVTY PAY-UNDES	\$27,230	\$27,230
531512	SOCIAL SEC CONTRIB-RECPT	\$68,980	\$68,980
531513	SOCIAL SEC CONTRIB-UNDES	\$85,437	\$85,437
531522	REG RETIRE CONTRIB-RECPT	\$167,256	\$167,256
531523	REG RETIRE CONTRIB-UNDES	\$207,148	\$207,148
531562	MED INS CONTRIB-RECPTS	\$97,664	\$97,664
531563	MED INS CONTRIB-UNDES	\$109,873	\$109,873
531576	FLEXIBLE SPENDING SAVINGS	\$69	\$69
TOTAL PERSONAL SERVICES		\$2,754,753	\$2,754,753
532110	LEGAL SERVICES	\$68,292	\$68,292
532120	FINAN/AUDIT SERVICES	\$30,019	\$30,019
532140	OTH INFORMATION TECH SVCS	\$41,526	\$41,526
532145	SERVER SUPPORT SVC	\$9	\$9
532170	ADMIN SERVICES	\$1,040,410	\$1,040,410
532185	WASTE REM/RECY SER AGREE	\$350	\$350
532199	MISC CONTRACTUAL SERVICE	\$77,055	\$77,055
5322XX	UTILITY/ENERGY SERVICES	\$502	\$502
5323XX	REPAIR SERVICES	\$1,769	\$1,769
5324XX	MAINTENANCE AGREEMENTS	\$219,414	\$219,414
5325XX	RENTALS/LEASES	\$126,838	\$126,838
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$491,915	\$491,915
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$567,075	\$567,075
5329XX	OTHER SERVICES	\$31,374	\$31,374
TOTAL PURCHASED SERVICES		\$2,696,548	\$2,696,548
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$84,807	\$84,807
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$750	\$750
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$183,025	\$183,025
5339XX	OTHER MATERIALS & SUPPLIES	\$33,555	\$33,555
TOTAL SUPPLIES		\$302,137	\$302,137
5345XX	EQUIPMENT	\$195,609	\$195,609
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,124	\$5,124
5347XX	INTANGIBLE ASSETS	\$104,433	\$104,433
TOTAL PROPERTY, PLANT & EQUIPMENT		\$305,166	\$305,166

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1272-Child and Adult Nutrition Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,228	\$17,228
5359XX	OTHER EXPENSES	\$92,144	\$92,144
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$109,372	\$109,372
536994	GO PA/EP CACP SPONSOR PYM	\$5,571,181	\$5,571,181
536996	GO PA/EP CASH LIEU SP ADV	\$409,165	\$409,165
536C01	NGO CR HIGHER EDUCATION	\$4,750	\$4,750
536J94	PA/EP CACFP SPONSOR PYMTS	\$108,195,974	\$108,195,974
536J96	PA/EP CASH IN LIEU SP PYM	\$6,418,315	\$6,418,315
TOTAL AID & PUBLIC ASSISTANCE		\$120,599,385	\$120,599,385
TOTAL REQUIREMENTS		\$126,767,361	\$126,767,361
RECEIPTS			
5388AB	CH/ADULT DAY CARE SFP	\$110,138,430	\$110,138,430
5388AD	STATE ADMIN EXPENSE	\$3,458,201	\$3,458,201
5388DW	CNP-AUDIT	\$2,713,802	\$2,713,802
5388DX	CASH IN LIEU	\$6,827,480	\$6,827,480
5388DY	CACFP SPONSOR ADMIN	\$3,628,910	\$3,628,910
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$126,766,823	\$126,766,823
TOTAL RECEIPTS		\$126,766,823	\$126,766,823
NET APPROPRIATION		\$538	\$538

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	16.000	16.000
531213	SPA-REG SALARIES-UNDESIG	18.000	18.000
TOTAL PERSONAL SERVICES		34.000	34.000
TOTAL POSITIONS		34.000	34.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1311-HIV/STD Prevention Activities

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$122,353	\$122,353
531212	SPA-REG SALARIES-RECPT	\$2,528,864	\$2,528,864
531213	SPA-REG SALARIES-UNDESIG	\$2,934,846	\$2,934,846
531222	SPA TIME LIMITED SAL-REC	\$100,757	\$100,757
531223	SPA TIME LIMITED SAL-UNDE	\$77,509	\$77,509
531461	EPA&SPA-LONGVTY PAY-APPR	\$769	\$769
531462	EPA&SPA-LONGVTY PAY-REC	\$11,351	\$11,351
531463	EPA&SPA-LONGVTY PAY-UNDES	\$35,232	\$35,232
531511	SOCIAL SEC CONTRIB-APPRO	\$9,420	\$9,420
531512	SOCIAL SEC CONTRIB-RECPT	\$202,043	\$202,043
531513	SOCIAL SEC CONTRIB-UNDES	\$233,149	\$233,149
531521	REG RETIRE CONTRIB-APPRO	\$22,840	\$22,840
531522	REG RETIRE CONTRIB-RECPT	\$489,912	\$489,912
531523	REG RETIRE CONTRIB-UNDES	\$565,333	\$565,333
531561	MED INS CONTRIB-APPRO	\$18,312	\$18,312
531562	MED INS CONTRIB-RECPTS	\$299,096	\$299,096
531563	MED INS CONTRIB-UNDES	\$378,448	\$378,448
531590	RESERVES FOR STAFF BENE	\$1,230	\$1,230
TOTAL PERSONAL SERVICES		\$8,031,464	\$8,031,464
532140	OTH INFORMATION TECH SVCS	\$230,000	\$230,000
532170	ADMIN SERVICES	\$722,705	\$722,705
532181	FOOD SER AGREEMENT	\$4,828	\$4,828
532184	JANITORIAL SER AGREEMENT	\$6,328	\$6,328
532185	WASTE REM/RECY SER AGREE	\$6,056	\$6,056
532192	HONORARIUMS	\$1,352	\$1,352
532199	MISC CONTRACTUAL SERVICE	\$298,220	\$298,220
5322XX	UTILITY/ENERGY SERVICES	\$9,795	\$9,795
5323XX	REPAIR SERVICES	\$4,651	\$4,651
5324XX	MAINTENANCE AGREEMENTS	\$54,221	\$54,221
5325XX	RENTALS/LEASES	\$494,113	\$503,650
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,010,778	\$1,010,778
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$422,328	\$422,328
5329XX	OTHER SERVICES	\$36,154	\$36,154
TOTAL PURCHASED SERVICES		\$3,301,529	\$3,311,066
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$136,498	\$136,498
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,290	\$3,290

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1311-HIV/STD Prevention Activities

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$384,405	\$384,405
5339XX	OTHER MATERIALS & SUPPLIES	\$50,299	\$50,299
TOTAL SUPPLIES		\$574,492	\$574,492
5345XX	EQUIPMENT	\$157,352	\$157,352
5347XX	INTANGIBLE ASSETS	\$66,211	\$66,211
TOTAL PROPERTY, PLANT & EQUIPMENT		\$223,563	\$223,563
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,894	\$10,894
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,894	\$10,894
536260	GO CR AID TO COUNTY	\$8,222,273	\$6,922,511
536267	GO CR HIGHER EDUCATION	\$744,738	\$744,738
536C01	NGO CR HIGHER EDUCATION	\$169,374	\$169,374
536C02	NGO CR OTHER	\$2,554,665	\$2,554,427
TOTAL AID & PUBLIC ASSISTANCE		\$11,691,050	\$10,391,050
TOTAL REQUIREMENTS		\$23,832,992	\$22,542,529
RECEIPTS			
432409	NASTAD CONTRACT	\$188,814	\$188,814
TOTAL GRANTS		\$188,814	\$188,814
53885B	SAPT BLOCK GRANT	\$1,300,000	\$0
53886C	DMA-TITLE XIX ADM/TRNG	\$13,422	\$13,422
53887J	REFUGEE CASH&MEDICAL	\$75	\$75
5388AJ	IMMUNIZATION PROGRAM	\$82	\$82
5388BB	STD ACC PREV CAMPAIGN	\$2,769,306	\$2,770,329
5388BC	HIV PREVENTION PROJ	\$157	\$157
5388BD	TB CONTROL & AIDS	\$14,980	\$14,980
5388BE	HIV/AIDS SURVEILLANCE	\$2	\$2
5388BK	PREV HLTH BLOCK GRANT	\$137,648	\$137,648
5388BS	HIV CARE GRANT	\$1,036,068	\$1,036,068
5388CR	CDC BIOTERRORISM PREPARE	\$29,355	\$29,355
5388CW	EPI & LAB CAP INF DISEASE	\$8	\$8
5388HB	HEPATITIS B/C ENHCD SURV	\$394,491	\$394,491
5388HJ	ACA EL & HISC	\$52,631	\$52,631
5388HP	ADLT VIRUS HEP PREV COORD	\$129,055	\$129,055
5388HV	EXP AND INTG HIV TESTING	\$13,001,644	\$13,008,400
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$3,369	\$3,369
5388LC	ARRA EPID&LAB INFCT DIS	\$29	\$29
5388RK	MORBIDITY&RISK BEHAV SURV	\$546,030	\$546,030
5388VM	IMMUNIZATION VFC SPPLMENT	\$176	\$176

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

14430-DHHS - Public Health

1311-HIV/STD Prevention Activities

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,428,528	\$18,136,307
TOTAL RECEIPTS		\$19,617,342	\$18,325,121
NET APPROPRIATION		\$4,215,650	\$4,217,408

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	3.000	3.000
531212	SPA-REG SALARIES-RECPT	47.000	47.000
531213	SPA-REG SALARIES-UNDESIG	61.000	61.000
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	1.000
TOTAL PERSONAL SERVICES		114.000	114.000
TOTAL POSITIONS		114.000	114.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1312-Medical Evaluation and Risk Assessment

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$312,192	\$312,192
531212	SPA-REG SALARIES-RECPT	\$196,778	\$196,778
531213	SPA-REG SALARIES-UNDESIG	\$218,251	\$218,251
531222	SPA TIME LIMITED SAL-REC	\$184,758	\$184,758
531461	EPA&SPA-LONGVTY PAY-APPR	\$10,058	\$10,058
531462	EPA&SPA-LONGVTY PAY-REC	\$3,137	\$3,137
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,460	\$1,460
531511	SOCIAL SEC CONTRIB-APPRO	\$24,653	\$24,653
531512	SOCIAL SEC CONTRIB-RECPT	\$29,428	\$29,428
531513	SOCIAL SEC CONTRIB-UNDES	\$16,810	\$16,810
531521	REG RETIRE CONTRIB-APPRO	\$59,779	\$59,779
531522	REG RETIRE CONTRIB-RECPT	\$71,358	\$71,358
531523	REG RETIRE CONTRIB-UNDES	\$40,757	\$40,757
531561	MED INS CONTRIB-APPRO	\$24,416	\$24,416
531562	MED INS CONTRIB-RECPTS	\$36,624	\$36,624
531563	MED INS CONTRIB-UNDES	\$12,208	\$12,208
531631	WRKER COMP-MED PAYMENTS	\$938	\$938
TOTAL PERSONAL SERVICES		\$1,243,605	\$1,243,605
532170	ADMIN SERVICES	\$57,513	\$57,513
5324XX	MAINTENANCE AGREEMENTS	\$12,331	\$12,331
5325XX	RENTALS/LEASES	\$600	\$600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,593	\$23,593
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,832	\$9,832
5329XX	OTHER SERVICES	\$6,226	\$6,226
TOTAL PURCHASED SERVICES		\$110,095	\$110,095
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,248	\$4,248
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$300	\$300
TOTAL SUPPLIES		\$4,548	\$4,548
5345XX	EQUIPMENT	\$5,622	\$5,622
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,795	\$1,795
5347XX	INTANGIBLE ASSETS	\$1,380	\$1,380
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,797	\$8,797
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$795	\$795
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$795	\$795
536C02	NGO CR OTHER	\$14,644	\$14,644
TOTAL AID & PUBLIC ASSISTANCE		\$14,644	\$14,644

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1312-Medical Evaluation and Risk Assessment

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL REQUIREMENTS		\$1,382,484	\$1,382,484
RECEIPTS			
435100	BSNS LICENSE FEES	\$19,806	\$19,806
435300	CERTIFICATION FEES	\$28,400	\$28,400
TOTAL FEES, LICENSES, & FINES		\$48,206	\$48,206
5388CR	CDC BIOTERRORISM PREPARE	\$330	\$330
5388DN	PER GAPS-PVT WELL&HLTH	\$135,470	\$135,470
5388PQ	SITE-SPECIFIC ACTVS	\$327,463	\$327,463
5388RJ	SITE BASED OCC HLTH/SFTY	\$3,940	\$3,940
5388RL	PH IMPACT TO CLMTE CHNGES	\$226,484	\$226,484
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$693,687	\$693,687
TOTAL RECEIPTS		\$741,893	\$741,893
NET APPROPRIATION		\$640,591	\$640,591

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	4.000	4.000
531212	SPA-REG SALARIES-RECPT	3.000	3.000
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
531222	SPA TIME LIMITED SAL-REC	3.000	3.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1313-Wisewoman

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$240,820	\$240,820
531462	EPA&SPA-LONGVTY PAY-REC	\$707	\$707
531512	SOCIAL SEC CONTRIB-RECPT	\$18,477	\$18,477
531522	REG RETIRE CONTRIB-RECPT	\$44,804	\$44,804
531562	MED INS CONTRIB-RECPTS	\$30,520	\$30,520
TOTAL PERSONAL SERVICES		\$335,328	\$335,328
532170	ADMIN SERVICES	\$3,691	\$3,691
532199	MISC CONTRACTUAL SERVICE	\$19	\$19
5324XX	MAINTENANCE AGREEMENTS	\$272	\$272
5325XX	RENTALS/LEASES	\$2,447	\$2,447
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,604	\$12,604
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$25,960	\$25,960
5329XX	OTHER SERVICES	\$5,981	\$5,981
TOTAL PURCHASED SERVICES		\$50,974	\$50,974
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,066	\$4,066
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$8,957	\$8,957
TOTAL SUPPLIES		\$13,023	\$13,023
5347XX	INTANGIBLE ASSETS	\$208	\$208
TOTAL PROPERTY, PLANT & EQUIPMENT		\$208	\$208
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$23,134	\$23,134
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$23,134	\$23,134
536260	GO CR AID TO COUNTY	\$641,892	\$641,892
536C02	NGO CR OTHER	\$80,400	\$80,400
TOTAL AID & PUBLIC ASSISTANCE		\$722,292	\$722,292
TOTAL REQUIREMENTS		\$1,144,959	\$1,144,959
RECEIPTS			
5388SW	WELL INTG SCNG&EVAL-WMN	\$1,144,959	\$1,144,959
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,144,959	\$1,144,959
TOTAL RECEIPTS		\$1,144,959	\$1,144,959
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	5.005	5.005
TOTAL PERSONAL SERVICES		5.005	5.005
TOTAL POSITIONS		5.005	5.005

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1320-Breast and Cervical Cancer Control

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$478,954	\$478,954
531213	SPA-REG SALARIES-UNDESIG	\$139,178	\$139,178
531291	SPA REG SALARY -INCREASES	\$562	\$562
531462	EPA&SPA-LONGVTY PAY-REC	\$7,889	\$7,889
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,854	\$4,854
531512	SOCIAL SEC CONTRIB-RECPT	\$37,972	\$37,972
531513	SOCIAL SEC CONTRIB-UNDES	\$11,019	\$11,019
531522	REG RETIRE CONTRIB-RECPT	\$90,480	\$90,480
531523	REG RETIRE CONTRIB-UNDES	\$26,719	\$26,719
531562	MED INS CONTRIB-RECPTS	\$48,222	\$48,222
531563	MED INS CONTRIB-UNDES	\$12,208	\$12,208
531590	RESERVES FOR STAFF BENE	\$170	\$170
TOTAL PERSONAL SERVICES		\$858,227	\$858,227
532170	ADMIN SERVICES	\$21,580	\$21,580
532185	WASTE REM/RECY SER AGREE	\$30	\$30
532199	MISC CONTRACTUAL SERVICE	\$25	\$25
5324XX	MAINTENANCE AGREEMENTS	\$73	\$73
5325XX	RENTALS/LEASES	\$23,873	\$23,873
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$36,891	\$36,891
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,913	\$29,913
5329XX	OTHER SERVICES	\$9,500	\$9,500
TOTAL PURCHASED SERVICES		\$121,885	\$121,885
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,039	\$6,039
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$1,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,961	\$19,961
TOTAL SUPPLIES		\$27,000	\$27,000
5345XX	EQUIPMENT	\$526	\$526
5347XX	INTANGIBLE ASSETS	\$6,450	\$6,450
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,976	\$6,976
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$46,052	\$46,052
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$46,052	\$46,052
536260	GO CR AID TO COUNTY	\$2,237,128	\$2,237,128
536C02	NGO CR OTHER	\$1,204,787	\$1,204,787
TOTAL AID & PUBLIC ASSISTANCE		\$3,441,915	\$3,441,915
TOTAL REQUIREMENTS		\$4,502,055	\$4,502,055
RECEIPTS			

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

14430-DHHS - Public Health

1320-Breast and Cervical Cancer Control

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
5388D7	CANCER PREVENTION&CONTROL	\$2,832,197	\$2,832,197
5388SW	WELL INTG SCNG&EVAL-WMN	\$62,408	\$62,408
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,894,605	\$2,894,605
TOTAL RECEIPTS		\$2,894,605	\$2,894,605
NET APPROPRIATION		\$1,607,450	\$1,607,450

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	7.905	7.905
531213	SPA-REG SALARIES-UNDESIG	2.000	2.000
TOTAL PERSONAL SERVICES		9.905	9.905
TOTAL POSITIONS		9.905	9.905

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1331-Immunization

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$2,554,865	\$2,554,865
531463	EPA&SPA-LONGVTY PAY-UNDES	\$39,598	\$39,598
531513	SOCIAL SEC CONTRIB-UNDES	\$198,477	\$198,477
531523	REG RETIRE CONTRIB-UNDES	\$481,273	\$481,273
531563	MED INS CONTRIB-UNDES	\$274,680	\$274,680
531590	RESERVES FOR STAFF BENE	\$1,975	\$1,975
531631	WRKER COMP-MED PAYMENTS	\$32,000	\$32,000
TOTAL PERSONAL SERVICES		\$3,582,868	\$3,582,868
532140	OTH INFORMATION TECH SVCS	\$15,000	\$15,000
532170	ADMIN SERVICES	\$455,036	\$455,036
532181	FOOD SER AGREEMENT	\$500	\$500
532185	WASTE REM/RECY SER AGREE	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICE	\$62,565	\$62,565
5322XX	UTILITY/ENERGY SERVICES	\$81,829	\$81,829
5323XX	REPAIR SERVICES	\$500	\$500
5324XX	MAINTENANCE AGREEMENTS	\$52,590	\$52,590
5325XX	RENTALS/LEASES	\$212,431	\$212,431
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$755,042	\$755,042
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,871,968	\$1,871,968
5329XX	OTHER SERVICES	\$41,678	\$41,678
TOTAL PURCHASED SERVICES		\$3,550,139	\$3,550,139
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$275,486	\$275,486
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$40,730	\$40,730
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$247,818	\$247,818
TOTAL SUPPLIES		\$564,034	\$564,034
5345XX	EQUIPMENT	\$500,084	\$500,084
5347XX	INTANGIBLE ASSETS	\$111,895	\$111,895
TOTAL PROPERTY, PLANT & EQUIPMENT		\$611,979	\$611,979
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$95,500	\$95,500
5359XX	OTHER EXPENSES	\$2,000	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$97,500	\$97,500
536165	PHARMACEUTICALS	\$273,858	\$273,858
536260	GO CR AID TO COUNTY	\$4,838,305	\$4,838,305
TOTAL AID & PUBLIC ASSISTANCE		\$5,112,163	\$5,112,163
5381D1	14410 CMS	\$914,634	\$914,634
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$914,634	\$914,634

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1331-Immunization

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL REQUIREMENTS		\$14,433,317	\$14,433,317
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$38,000	\$38,000
TOTAL MISCELLANEOUS		\$38,000	\$38,000
5388AJ	IMMUNIZATION PROGRAM	\$7,601,101	\$7,601,101
5388VM	IMMUNIZATION VFC SPPLMENT	\$5,661,525	\$5,661,525
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,262,626	\$13,262,626
TOTAL RECEIPTS		\$13,300,626	\$13,300,626
NET APPROPRIATION		\$1,132,691	\$1,132,691

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1332-Children's Health Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$369,282	\$369,282
531213	SPA-REG SALARIES-UNDESIG	\$2,208,357	\$2,208,357
531222	SPA TIME LIMITED SAL-REC	\$208,921	\$208,921
531223	SPA TIME LIMITED SAL-UNDE	\$56,956	\$56,956
531462	EPA&SPA-LONGVTY PAY-REC	\$1,320	\$1,320
531463	EPA&SPA-LONGVTY PAY-UNDES	\$37,663	\$37,663
531512	SOCIAL SEC CONTRIB-RECPT	\$44,334	\$44,334
531513	SOCIAL SEC CONTRIB-UNDES	\$176,187	\$176,187
531522	REG RETIRE CONTRIB-RECPT	\$107,991	\$107,991
531523	REG RETIRE CONTRIB-UNDES	\$427,205	\$427,205
531562	MED INS CONTRIB-RECPTS	\$61,040	\$61,040
531563	MED INS CONTRIB-UNDES	\$195,328	\$195,328
531590	RESERVES FOR STAFF BENE	\$20,552	\$20,552
531651	COMPENSATION TO BOARD ME	\$5,000	\$5,000
TOTAL PERSONAL SERVICES		\$3,920,136	\$3,920,136
532150	ACADEMIC SERVICES	\$24,919	\$24,919
532170	ADMIN SERVICES	\$407,747	\$407,747
532181	FOOD SER AGREEMENT	\$13,041	\$13,041
532185	WASTE REM/RECY SER AGREE	\$50	\$50
532191	DUAL EMP PAY TO AGENCY	\$13,912	\$13,912
532199	MISC CONTRACTUAL SERVICE	\$781,220	\$781,220
5322XX	UTILITY/ENERGY SERVICES	\$1,062	\$1,062
5323XX	REPAIR SERVICES	\$1,657	\$1,657
5324XX	MAINTENANCE AGREEMENTS	\$2,672	\$2,672
5325XX	RENTALS/LEASES	\$190,996	\$190,996
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$158,926	\$158,926
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$84,477	\$84,477
5329XX	OTHER SERVICES	\$28,239	\$28,239
TOTAL PURCHASED SERVICES		\$1,708,918	\$1,708,918
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,998	\$13,998
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$180	\$180
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$6,006	\$6,006
5339XX	OTHER MATERIALS & SUPPLIES	\$24,600	\$24,600
TOTAL SUPPLIES		\$44,784	\$44,784
5345XX	EQUIPMENT	\$63,748	\$63,748
5347XX	INTANGIBLE ASSETS	\$10,746	\$10,746

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1332-Children's Health Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL PROPERTY, PLANT & EQUIPMENT		\$74,494	\$74,494
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,119	\$9,119
5359XX	OTHER EXPENSES	\$9,516	\$9,516
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$18,635	\$18,635
536161	APPLIANCES	\$40,000	\$40,000
536165	PHARMACEUTICALS	\$92	\$92
536260	GO CR AID TO COUNTY	\$14,633,243	\$14,633,243
536262	CO CR LEA'S	\$100,000	\$100,000
536263	GO CR OTHER LOCAL GVRNMNT	\$379,214	\$379,214
536267	GO CR HIGHER EDUCATION	\$2,252,203	\$2,252,203
536C01	NGO CR HIGHER EDUCATION	\$530,753	\$530,753
536C02	NGO CR OTHER	\$4,121,807	\$4,121,807
TOTAL AID & PUBLIC ASSISTANCE		\$22,057,312	\$22,057,312
TOTAL REQUIREMENTS		\$27,824,279	\$27,824,279
RECEIPTS			
432414	CDC GRANT TRANSFER FR DPI	\$103,500	\$103,500
432996	PROVIDER MATCH	\$1,058,000	\$1,058,000
TOTAL GRANTS		\$1,161,500	\$1,161,500
435900	OTHER LIC,FEES/PERMITS	\$572,872	\$572,872
TOTAL FEES, LICENSES, & FINES		\$572,872	\$572,872
538375	DMA MEDICAID TITLE XIX	\$66,548	\$66,548
53882H	CH CARE & DEV FUNDS/DISC	\$22,917	\$22,917
53886C	DMA-TITLE XIX ADM/TRNG	\$698,700	\$698,700
53888K	TANF	\$1,665,000	\$1,665,000
5388AK	TITLE X FAMILY PLANNING	\$91,859	\$91,859
5388AP	MCH BLOCK GRANT	\$2,175,921	\$2,175,921
5388CY	UNIV NEWBORN HEAR/SCREEN	\$240,992	\$240,992
5388EH	EHDI TRACKING RESEARCH	\$163,007	\$163,007
5388KL	PREP	\$1,623,011	\$1,623,011
5388PM	NC COMM/CLIN PREV HLTH	\$122,434	\$122,434
5388PY	ODH TRANSITION	\$41	\$41
5388PZ	NC CCCPH BASIC (PPHF)	\$31	\$31
5388WW	OAH TEEN PREGNANCY PREV	\$936,903	\$936,903
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,807,364	\$7,807,364
TOTAL RECEIPTS		\$9,541,736	\$9,541,736
NET APPROPRIATION		\$18,282,543	\$18,282,543

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	6.990	6.990
531213	SPA-REG SALARIES-UNDESIG	31.000	31.000
531222	SPA TIME LIMITED SAL-REC	4.000	4.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	1.000
TOTAL PERSONAL SERVICES		42.990	42.990
TOTAL POSITIONS		42.990	42.990

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1370-Refugee Health Assessment

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531222	SPA TIME LIMITED SAL-REC	\$58,006	\$58,006
531512	SOCIAL SEC CONTRIB-RECPT	\$4,438	\$4,438
531522	REG RETIRE CONTRIB-RECPT	\$10,761	\$10,761
531562	MED INS CONTRIB-RECPTS	\$6,104	\$6,104
TOTAL PERSONAL SERVICES		\$79,309	\$79,309
532170	ADMIN SERVICES	\$21,255	\$21,255
532199	MISC CONTRACTUAL SERVICE	\$19,175	\$19,175
5324XX	MAINTENANCE AGREEMENTS	\$100	\$100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,412	\$5,412
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,128	\$2,128
5329XX	OTHER SERVICES	\$424	\$424
TOTAL PURCHASED SERVICES		\$48,494	\$48,494
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$300	\$300
TOTAL SUPPLIES		\$300	\$300
5345XX	EQUIPMENT	\$1,700	\$1,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,700	\$1,700
536260	GO CR AID TO COUNTY	\$299,112	\$299,112
TOTAL AID & PUBLIC ASSISTANCE		\$299,112	\$299,112
TOTAL REQUIREMENTS		\$428,915	\$428,915
RECEIPTS			
53887J	REFUGEE CASH&MEDICAL	\$428,915	\$428,915
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$428,915	\$428,915
TOTAL RECEIPTS		\$428,915	\$428,915
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531222	SPA TIME LIMITED SAL-REC	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 2019-21**

14430-DHHS - Public Health

13A1-Maternal and Infant Health

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$128,534	\$128,534
531212	SPA-REG SALARIES-RECPT	\$873,664	\$873,664
531213	SPA-REG SALARIES-UNDESIG	\$1,599,497	\$1,599,497
531461	EPA&SPA-LONGVTY PAY-APPR	\$2,171	\$2,171
531462	EPA&SPA-LONGVTY PAY-REC	\$10,152	\$10,152
531463	EPA&SPA-LONGVTY PAY-UNDES	\$22,374	\$22,374
531511	SOCIAL SEC CONTRIB-APPRO	\$9,999	\$9,999
531512	SOCIAL SEC CONTRIB-RECPT	\$67,614	\$67,614
531513	SOCIAL SEC CONTRIB-UNDES	\$124,079	\$124,079
531521	REG RETIRE CONTRIB-APPRO	\$24,247	\$24,247
531522	REG RETIRE CONTRIB-RECPT	\$163,949	\$163,949
531523	REG RETIRE CONTRIB-UNDES	\$300,862	\$300,862
531561	MED INS CONTRIB-APPRO	\$12,208	\$12,208
531562	MED INS CONTRIB-RECPTS	\$91,560	\$91,560
531563	MED INS CONTRIB-UNDES	\$134,288	\$134,288
531631	WRKER COMP-MED PAYMENTS	\$5,599	\$5,599
TOTAL PERSONAL SERVICES		\$3,570,797	\$3,570,797
532170	ADMIN SERVICES	\$178,781	\$178,781
532181	FOOD SER AGREEMENT	\$15,832	\$15,832
532185	WASTE REM/RECY SER AGREE	\$14	\$14
532192	HONORARIUMS	\$7,900	\$7,900
532199	MISC CONTRACTUAL SERVICE	\$380,843	\$380,843
5322XX	UTILITY/ENERGY SERVICES	\$1,428	\$1,428
5323XX	REPAIR SERVICES	\$212	\$212
5324XX	MAINTENANCE AGREEMENTS	\$1,003	\$1,003
5325XX	RENTALS/LEASES	\$69,819	\$69,819
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$95,591	\$95,591
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$99,521	\$99,521
5329XX	OTHER SERVICES	\$22,512	\$22,512
TOTAL PURCHASED SERVICES		\$873,456	\$873,456
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,814	\$18,814
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$536	\$536
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$12,318	\$12,318
5339XX	OTHER MATERIALS & SUPPLIES	\$14,180	\$14,180
TOTAL SUPPLIES		\$45,848	\$45,848
5345XX	EQUIPMENT	\$36,508	\$36,508

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

13A1-Maternal and Infant Health

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,407	\$1,407
5347XX	INTANGIBLE ASSETS	\$9,464	\$9,464
TOTAL PROPERTY, PLANT & EQUIPMENT		\$47,379	\$47,379
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,569	\$9,569
5359XX	OTHER EXPENSES	\$2,075	\$2,075
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$11,644	\$11,644
536260	GO CR AID TO COUNTY	\$42,605,289	\$42,605,289
536668	HIGHRISK MATERNITY CLINIC	\$397,246	\$397,246
536C02	NGO CR OTHER	\$1,540,112	\$1,540,112
536G02	NGO DIRECTED GRANTS OTHER	\$650,000	\$650,000
TOTAL AID & PUBLIC ASSISTANCE		\$45,192,647	\$45,192,647
537121	RESERVE FOR DPH	\$929	\$929
537128	AP RESERVE ACCOUNT	\$2,207	\$2,207
TOTAL RESERVES		\$3,136	\$3,136
5381P1	TR TO MENTAL HEALTH-14460	\$46,489	\$46,489
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$46,489	\$46,489
TOTAL REQUIREMENTS		\$49,791,396	\$49,791,396
RECEIPTS			
432210	FAMILY PLAN LOCAL MATCH	\$15,650,868	\$15,650,868
432298	LHD PT. FEES	\$4,582,636	\$4,582,636
TOTAL GRANTS		\$20,233,504	\$20,233,504
53886C	DMA-TITLE XIX ADM/TRNG	\$652,719	\$652,719
53888K	TANF	\$1,285,000	\$1,285,000
5388AK	TITLE X FAMILY PLANNING	\$5,216,016	\$5,216,016
5388AP	MCH BLOCK GRANT	\$5,209,261	\$5,209,261
5388CS	HS/TRIAD BABY LOVE	\$1,906,078	\$1,906,078
5388ET	SPPT PARENTING TEENS	\$49,965	\$49,965
5388KL	PREP	\$20,232	\$20,232
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$3	\$3
5388WW	OAH TEEN PREGNANCY PREV	\$1,602	\$1,602
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,340,876	\$14,340,876
TOTAL RECEIPTS		\$34,574,380	\$34,574,380
NET APPROPRIATION		\$15,217,016	\$15,217,016

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	2.000	2.000
--------	------------------------	-------	-------

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

531212	SPA-REG SALARIES-RECPT	15.000	15.000
531213	SPA-REG SALARIES-UNDESIG	22.000	22.000
TOTAL PERSONAL SERVICES		39.000	39.000
TOTAL POSITIONS		39.000	39.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$2,063,758	\$2,063,758
531213	SPA-REG SALARIES-UNDESIG	\$912,705	\$912,705
531462	EPA&SPA-LONGVTY PAY-REC	\$42,457	\$42,457
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,346	\$11,346
531512	SOCIAL SEC CONTRIB-RECPT	\$161,131	\$161,131
531513	SOCIAL SEC CONTRIB-UNDES	\$70,696	\$70,696
531522	REG RETIRE CONTRIB-RECPT	\$390,586	\$390,586
531523	REG RETIRE CONTRIB-UNDES	\$171,414	\$171,414
531562	MED INS CONTRIB-RECPTS	\$202,958	\$202,958
531563	MED INS CONTRIB-UNDES	\$85,456	\$85,456
531576	FLEXIBLE SPENDING SAVINGS	\$1,838	\$1,838
531651	COMPENSATION TO BOARD ME	\$8,256	\$8,256
TOTAL PERSONAL SERVICES		\$4,122,601	\$4,122,601
532110	LEGAL SERVICES	\$202,622	\$202,622
532140	OTH INFORMATION TECH SVCS	\$1,376,660	\$1,321,280
532170	ADMIN SERVICES	\$655,300	\$623,657
532181	FOOD SER AGREEMENT	\$68,213	\$68,213
532185	WASTE REM/RECY SER AGREE	\$716	\$716
532192	HONORARIUMS	\$8,958	\$8,958
532199	MISC CONTRACTUAL SERVICE	\$3,694,395	\$3,461,647
5322XX	UTILITY/ENERGY SERVICES	\$8,334	\$8,334
5323XX	REPAIR SERVICES	\$11,054	\$2,314
5324XX	MAINTENANCE AGREEMENTS	\$83,667	\$83,667
5325XX	RENTALS/LEASES	\$287,673	\$285,864
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$455,233	\$452,300
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,638,550	\$1,612,205
5329XX	OTHER SERVICES	\$23,438	\$23,438
TOTAL PURCHASED SERVICES		\$8,514,813	\$8,155,215
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$394,841	\$394,841
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$449	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,542,346	\$1,542,346
5339XX	OTHER MATERIALS & SUPPLIES	\$825	\$825
TOTAL SUPPLIES		\$1,938,661	\$1,938,212
5345XX	EQUIPMENT	\$119,183	\$98,640
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$799	\$799

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5347XX	INTANGIBLE ASSETS	\$61,773	\$61,773
TOTAL PROPERTY, PLANT & EQUIPMENT		\$181,755	\$161,212
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$71,328	\$71,328
5359XX	OTHER EXPENSES	\$29,493	\$29,493
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$101,821	\$101,821
536173	WIC FOOD EXPENSE	\$147,074,827	\$147,074,827
536175	WIC FOOD INST-CHEROKEE	\$393,526	\$393,526
536176	WIC-BREAST PUMPS	\$2,604,823	\$2,604,823
536177	WIC VENDOR REBATES	\$64,793,639	\$64,793,639
536179	WIC - SPECIAL FORMULA	\$1,409,406	\$1,409,406
536260	GO CR AID TO COUNTY	\$55,046,051	\$55,046,051
536267	GO CR HIGHER EDUCATION	\$63,443	\$63,443
536C01	NGO CR HIGHER EDUCATION	\$53,688	\$53,688
536C02	NGO CR OTHER	\$8,373,544	\$8,373,544
TOTAL AID & PUBLIC ASSISTANCE		\$279,812,947	\$279,812,947
TOTAL REQUIREMENTS		\$294,672,598	\$294,292,008
RECEIPTS			
437117	REBATES	\$64,893,718	\$64,893,718
437119	PUBLIC ASSIST COLLECTIONS	\$295,247	\$295,247
TOTAL MISCELLANEOUS		\$65,188,965	\$65,188,965
5388AD	STATE ADMIN EXPENSE	\$344,507	\$344,507
5388AE	FARMERS MKT NUTR PROG	\$54,986	\$54,986
5388CB	WIC ADMIN	\$75,956,379	\$75,956,379
5388DF	WIC FOOD	\$149,510,603	\$149,510,603
5388DG	WIC FARMER'S MARKET FOOD	\$463,818	\$463,818
5388JQ	BREAST FEEDING PEER CNSLG	\$2,379,884	\$2,379,884
5388MS	WIC MIS	\$380,604	\$14
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$229,090,781	\$228,710,191
TOTAL RECEIPTS		\$294,279,746	\$293,899,156
NET APPROPRIATION		\$392,852	\$392,852

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	33.000	33.000
531213	SPA-REG SALARIES-UNDESIG	14.000	14.000
TOTAL PERSONAL SERVICES		47.000	47.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

TOTAL POSITIONS

47.000	47.000
---------------	---------------

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

13B0-Oral Health Preventive Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$106,284	\$106,284
531213	SPA-REG SALARIES-UNDESIG	\$2,503,398	\$2,503,398
531222	SPA TIME LIMITED SAL-REC	\$191,003	\$191,003
531463	EPA&SPA-LONGVTY PAY-UNDES	\$62,008	\$62,008
531512	SOCIAL SEC CONTRIB-RECPT	\$22,744	\$22,744
531513	SOCIAL SEC CONTRIB-UNDES	\$196,257	\$196,257
531522	REG RETIRE CONTRIB-RECPT	\$55,149	\$55,149
531523	REG RETIRE CONTRIB-UNDES	\$475,885	\$475,885
531562	MED INS CONTRIB-RECPTS	\$30,520	\$30,520
531563	MED INS CONTRIB-UNDES	\$219,744	\$219,744
531590	RESERVES FOR STAFF BENE	\$9,747	\$9,747
531631	WRKER COMP-MED PAYMENTS	\$3,555	\$3,555
TOTAL PERSONAL SERVICES		\$3,876,294	\$3,876,294
532140	OTH INFORMATION TECH SVCS	\$2,648	\$2,648
532170	ADMIN SERVICES	\$27,842	\$27,842
532181	FOOD SER AGREEMENT	\$3,000	\$3,000
532184	JANITORIAL SER AGREEMENT	\$2,412	\$2,412
532185	WASTE REM/RECY SER AGREE	\$200	\$200
532199	MISC CONTRACTUAL SERVICE	\$20,924	\$20,924
5322XX	UTILITY/ENERGY SERVICES	\$2,830	\$2,830
5323XX	REPAIR SERVICES	\$2,550	\$2,550
5324XX	MAINTENANCE AGREEMENTS	\$19,000	\$19,000
5325XX	RENTALS/LEASES	\$55,447	\$55,447
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$137,080	\$137,080
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$134,972	\$134,972
5329XX	OTHER SERVICES	\$17,448	\$17,448
TOTAL PURCHASED SERVICES		\$426,353	\$426,353
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$22,346	\$22,346
5332XX	FACILITY & HARDWARE SUPPLIES	\$210	\$210
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,200	\$1,200
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$326,965	\$326,965
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$36,147	\$36,147
TOTAL SUPPLIES		\$386,868	\$386,868
5345XX	EQUIPMENT	\$63,655	\$63,655
5347XX	INTANGIBLE ASSETS	\$780	\$780
TOTAL PROPERTY, PLANT & EQUIPMENT		\$64,435	\$64,435

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

13B0-Oral Health Preventive Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,400	\$2,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,957	\$5,957
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,357	\$8,357
TOTAL REQUIREMENTS		\$4,762,307	\$4,762,307
RECEIPTS			
53886C	DMA-TITLE XIX ADM/TRNG	\$1,055,969	\$1,055,969
5388AP	MCH BLOCK GRANT	\$57,941	\$57,941
5388BK	PREV HLTH BLOCK GRANT	\$150,000	\$150,000
5388D1	ORAL HLTH WORKFORCE	\$421,666	\$421,666
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,685,576	\$1,685,576
TOTAL RECEIPTS		\$1,685,576	\$1,685,576
NET APPROPRIATION		\$3,076,731	\$3,076,731

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	2.000	2.000
531213	SPA-REG SALARIES-UNDESIG	36.000	36.000
531222	SPA TIME LIMITED SAL-REC	3.000	3.000
TOTAL PERSONAL SERVICES		41.000	41.000
TOTAL POSITIONS		41.000	41.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1421-Sickle Cell Adult Treatment

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$320,117	\$320,117
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,019	\$4,019
531513	SOCIAL SEC CONTRIB-UNDES	\$24,797	\$24,797
531523	REG RETIRE CONTRIB-UNDES	\$60,128	\$60,128
531563	MED INS CONTRIB-UNDES	\$18,312	\$18,312
TOTAL PERSONAL SERVICES		\$427,373	\$427,373
532170	ADMIN SERVICES	\$51	\$51
TOTAL PURCHASED SERVICES		\$51	\$51
536C02	NGO CR OTHER	\$973,738	\$973,738
TOTAL AID & PUBLIC ASSISTANCE		\$973,738	\$973,738
TOTAL REQUIREMENTS		\$1,401,162	\$1,401,162
RECEIPTS			
53886C	DMA-TITLE XIX ADM/TRNG	\$337,667	\$337,667
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$337,667	\$337,667
TOTAL RECEIPTS		\$337,667	\$337,667
NET APPROPRIATION		\$1,063,495	\$1,063,495

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 2019-21**

14430-DHHS - Public Health

1441-Early Intervention

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$12,207,832	\$12,207,832
531212	SPA-REG SALARIES-RECPT	\$22,968,089	\$22,968,089
531461	EPA&SPA-LONGVTY PAY-APPR	\$246,671	\$246,671
531462	EPA&SPA-LONGVTY PAY-REC	\$261,119	\$261,119
531511	SOCIAL SEC CONTRIB-APPRO	\$952,770	\$952,770
531512	SOCIAL SEC CONTRIB-RECPT	\$1,777,033	\$1,777,033
531521	REG RETIRE CONTRIB-APPRO	\$2,310,311	\$2,310,311
531522	REG RETIRE CONTRIB-RECPT	\$4,309,019	\$4,309,019
531561	MED INS CONTRIB-APPRO	\$1,298,930	\$1,298,930
531562	MED INS CONTRIB-RECPTS	\$2,837,933	\$2,837,933
531572	UNEMP COMP PAYMNTS TO DES	\$3,729	\$3,729
531590	RESERVES FOR STAFF BENE	\$18,424	\$18,424
531627	ST DISABILITY PMT-APPROP	\$34,150	\$34,150
531631	WRKER COMP-MED PAYMENTS	\$119,340	\$119,340
TOTAL PERSONAL SERVICES		\$49,345,350	\$49,345,350
532132	OTHER PROVIDED MED SER	\$26,978	\$26,978
532140	OTH INFORMATION TECH SVCS	\$25,000	\$25,000
532170	ADMIN SERVICES	\$603,935	\$603,935
532184	JANITORIAL SER AGREEMENT	\$120,927	\$120,927
532185	WASTE REM/RECY SER AGREE	\$14,946	\$14,946
532186	SECURITY SERVICE AGREE	\$3,641	\$3,641
532199	MISC CONTRACTUAL SERVICE	\$1,263,896	\$1,263,896
5322XX	UTILITY/ENERGY SERVICES	\$201,977	\$201,977
5323XX	REPAIR SERVICES	\$26,703	\$26,703
5324XX	MAINTENANCE AGREEMENTS	\$80,814	\$80,814
5325XX	RENTALS/LEASES	\$3,604,458	\$3,618,893
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$314,031	\$314,031
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$816,810	\$816,810
5329XX	OTHER SERVICES	\$180,576	\$180,576
TOTAL PURCHASED SERVICES		\$7,284,692	\$7,299,127
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$159,482	\$159,482
5332XX	FACILITY & HARDWARE SUPPLIES	\$7,387	\$7,387
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$101	\$101
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$4,701	\$4,701
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$64,335	\$64,335
TOTAL SUPPLIES		\$236,006	\$236,006

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1441-Early Intervention

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5345XX	EQUIPMENT	\$14,224	\$14,224
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$27,048	\$27,048
5347XX	INTANGIBLE ASSETS	\$17,147	\$17,147
TOTAL PROPERTY, PLANT & EQUIPMENT		\$58,419	\$58,419
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,917	\$31,917
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$31,917	\$31,917
536182	ITP-COM SERV PROG STATE	\$2,615,947	\$2,615,947
536261	GO CR OTHER LOCAL HEALTH	\$1,630,658	\$1,630,658
536263	GO CR OTHER LOCAL GVRNMNT	\$2,656,434	\$2,656,434
536267	GO CR HIGHER EDUCATION	\$3,831,257	\$3,831,257
536C01	NGO CR HIGHER EDUCATION	\$4,133,495	\$4,133,495
TOTAL AID & PUBLIC ASSISTANCE		\$14,867,791	\$14,867,791
TOTAL REQUIREMENTS		\$71,824,175	\$71,838,610
RECEIPTS			
434200	HOSP&MED-INSURNCE BEN RE	\$232,212	\$232,212
434200	HOSP&MED-PAT/FAM/FID REC	\$32,991	\$32,991
TOTAL SALES, SERVICE, & RENTALS		\$265,203	\$265,203
437992	IMP/PETTY CASH RE-DEPOSI	\$50	\$50
TOTAL MISCELLANEOUS		\$50	\$50
538372	MEDICAID MAXIMIZATION	\$20,479,632	\$20,479,632
538375	DMA MEDICAID TITLE XIX	\$13,838,086	\$13,838,086
53885C	INFANT & TODDLER GRANT	\$13,840,666	\$13,840,666
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$48,158,384	\$48,158,384
TOTAL RECEIPTS		\$48,423,637	\$48,423,637
NET APPROPRIATION		\$23,400,538	\$23,414,973

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	212.800	212.800
531212	SPA-REG SALARIES-RECPT	464.930	464.930
TOTAL PERSONAL SERVICES		677.730	677.730
TOTAL POSITIONS		677.730	677.730

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1460-Communicable Disease (HIV/AIDS and TB)

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$192,837	\$192,837
531212	SPA-REG SALARIES-RECPT	\$1,831,702	\$1,831,702
531213	SPA-REG SALARIES-UNDESIG	\$705,992	\$705,992
531461	EPA&SPA-LONGVTY PAY-APPR	\$5,016	\$5,016
531462	EPA&SPA-LONGVTY PAY-REC	\$17,130	\$17,130
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,074	\$15,074
531511	SOCIAL SEC CONTRIB-APPRO	\$15,138	\$15,138
531512	SOCIAL SEC CONTRIB-RECPT	\$141,436	\$141,436
531513	SOCIAL SEC CONTRIB-UNDES	\$55,163	\$55,163
531521	REG RETIRE CONTRIB-APPRO	\$35,294	\$35,294
531522	REG RETIRE CONTRIB-RECPT	\$342,959	\$342,959
531523	REG RETIRE CONTRIB-UNDES	\$133,758	\$133,758
531561	MED INS CONTRIB-APPRO	\$10,173	\$10,173
531562	MED INS CONTRIB-RECPTS	\$189,224	\$189,224
531563	MED INS CONTRIB-UNDES	\$73,248	\$73,248
531576	FLEXIBLE SPENDING SAVINGS	\$25	\$25
531590	RESERVES FOR STAFF BENE	\$150	\$150
TOTAL PERSONAL SERVICES		\$3,764,319	\$3,764,319
532140	OTH INFORMATION TECH SVCS	\$75,000	\$75,000
532170	ADMIN SERVICES	\$549,511	\$549,511
532199	MISC CONTRACTUAL SERVICE	\$8,737,672	\$8,737,672
5323XX	REPAIR SERVICES	\$628	\$628
5324XX	MAINTENANCE AGREEMENTS	\$3,689	\$3,689
5325XX	RENTALS/LEASES	\$64,336	\$66,276
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$80,351	\$80,351
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$34,490	\$34,490
5329XX	OTHER SERVICES	\$2,466	\$2,466
TOTAL PURCHASED SERVICES		\$9,548,143	\$9,550,083
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,197	\$17,197
TOTAL SUPPLIES		\$17,197	\$17,197
5347XX	INTANGIBLE ASSETS	\$25,007	\$25,007
TOTAL PROPERTY, PLANT & EQUIPMENT		\$25,007	\$25,007
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,375	\$11,375
5359XX	OTHER EXPENSES	\$5,000	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$16,375	\$16,375
536165	PHARMACEUTICALS	\$54,037,330	\$54,037,330

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1460-Communicable Disease (HIV/AIDS and TB)

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
536260	GO CR AID TO COUNTY	\$7,894,467	\$7,894,467
536263	GO CR OTHER LOCAL GVRNMNT	\$1,113,346	\$1,113,346
536267	GO CR HIGHER EDUCATION	\$932,490	\$932,490
536C01	NGO CR HIGHER EDUCATION	\$2,563,712	\$2,563,712
536C02	NGO CR OTHER	\$5,697,977	\$5,697,977
TOTAL AID & PUBLIC ASSISTANCE		\$72,239,322	\$72,239,322
TOTAL REQUIREMENTS		\$85,610,363	\$85,612,303
RECEIPTS			
437117	REBATES	\$10,487,072	\$10,487,072
TOTAL MISCELLANEOUS		\$10,487,072	\$10,487,072
53886C	DMA-TITLE XIX ADM/TRNG	\$12,248	\$12,248
53886D	DMA-HEALTH CHOICE	\$25	\$25
53887J	REFUGEE CASH&MEDICAL	\$380	\$380
5388AJ	IMMUNIZATION PROGRAM	\$464	\$464
5388BB	STD ACC PREV CAMPAIGN	\$165,800	\$165,800
5388BC	HIV PREVENTION PROJ	\$35	\$35
5388BD	TB CONTROL & AIDS	\$1,893,628	\$1,893,628
5388BS	HIV CARE GRANT	\$40,568,702	\$40,570,002
5388BT	REFUGEE HEALTH PROG	\$25	\$25
5388BU	HOPWA/FORMULA GRANT	\$2,927,857	\$2,927,857
5388CR	CDC BIOTERRORISM PREPARE	\$14,576	\$14,576
5388CW	EPI & LAB CAP INF DISEASE	\$35	\$35
5388DJ	ELC EBOLA SUPPLEMENT	\$25	\$25
5388HJ	ACA EL & HISC	\$20,050	\$20,050
5388HP	ADLT VIRUS HEP PREV COORD	\$5,501	\$5,501
5388HQ	HIV SUPPLEMENTAL	\$8,975,000	\$8,975,000
5388HV	EXP AND INTG HIV TESTING	\$254,087	\$254,087
5388HY	SYND PROG CLLB&SVC INTG	\$35	\$35
5388KH	ACA BLDG EPID, LAB	\$10	\$10
5388KJ	ADAP SHORTFALL RELIEF	\$3,000,000	\$3,000,000
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$4,066	\$4,066
5388LC	ARRA EPID&LAB INFCT DIS	\$10	\$10
5388MA	MINORITY AIDS	\$35	\$35
5388RK	MORBIDITY&RISK BEHAV SURV	\$29,934	\$29,934
5388VM	IMMUNIZATION VFC SPPLMENT	\$1,715	\$1,715
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$57,874,243	\$57,875,543
TOTAL RECEIPTS		\$68,361,315	\$68,362,615

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

14430-DHHS - Public Health

1460-Communicable Disease (HIV/AIDS and TB)

<u>Account Code</u>	<u>Account Title</u>	2019-2020	2020-2021
NET APPROPRIATION		\$17,249,048	\$17,249,688
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	5.000	5.000
531212	SPA-REG SALARIES-RECPT	31.000	31.000
531213	SPA-REG SALARIES-UNDESIG	12.000	12.000
TOTAL PERSONAL SERVICES		48.000	48.000
TOTAL POSITIONS		48.000	48.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

14A0-Sickle Cell Support - Children

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$453,601	\$453,601
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,313	\$11,313
531513	SOCIAL SEC CONTRIB-UNDES	\$35,566	\$35,566
531523	REG RETIRE CONTRIB-UNDES	\$86,241	\$86,241
531563	MED INS CONTRIB-UNDES	\$54,936	\$54,936
531576	FLEXIBLE SPENDING SAVINGS	\$14	\$14
TOTAL PERSONAL SERVICES		\$641,671	\$641,671
532181	FOOD SER AGREEMENT	\$1,436	\$1,436
532192	HONORARIUMS	\$470	\$470
5324XX	MAINTENANCE AGREEMENTS	\$980	\$980
5325XX	RENTALS/LEASES	\$21,354	\$21,354
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$44,443	\$44,443
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$32,809	\$32,809
5329XX	OTHER SERVICES	\$4,016	\$4,016
TOTAL PURCHASED SERVICES		\$105,508	\$105,508
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,820	\$7,820
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6	\$6
TOTAL SUPPLIES		\$7,826	\$7,826
536140	HOSPITALIZATION-INPAT	\$136,908	\$136,908
536150	HOSP-OUTPATIENT	\$113,420	\$113,420
536161	APPLIANCES	\$16,247	\$16,247
536163	PHYSICIANS	\$75,000	\$75,000
536164	OTHER PROFESSIONALS	\$10,328	\$10,328
536165	PHARMACEUTICALS	\$324,972	\$324,972
536174	PATIENT SUPPLIES	\$15,500	\$15,500
536263	GO CR OTHER LOCAL GVRNMNT	\$154,852	\$154,852
536267	GO CR HIGHER EDUCATION	\$697,787	\$697,787
536C01	NGO CR HIGHER EDUCATION	\$513,936	\$513,936
536C02	NGO CR OTHER	\$170,405	\$170,405
TOTAL AID & PUBLIC ASSISTANCE		\$2,229,355	\$2,229,355
TOTAL REQUIREMENTS		\$2,984,360	\$2,984,360
RECEIPTS			
53886C	DMA-TITLE XIX ADM/TRNG	\$268,698	\$268,698
5388AP	MCH BLOCK GRANT	\$100,000	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$368,698	\$368,698
TOTAL RECEIPTS		\$368,698	\$368,698

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

14430-DHHS - Public Health

14A0-Sickle Cell Support - Children

Account Code	Account Title	2019-2020	2020-2021
NET APPROPRIATION		\$2,615,662	\$2,615,662
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

14430-DHHS - Public Health

1910-Reserves and Transfers

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
537204	RES-LEGIS INCR COMPENSATN	\$1,148,950	\$2,297,900
537206	RES-ST RETIREMENT SYS CON	\$418,793	\$1,052,446
537208	RES-STATE HEALTH PLAN	\$121,753	\$327,288
TOTAL RESERVES		\$1,689,496	\$3,677,634
TOTAL REQUIREMENTS		\$1,689,496	\$3,677,634
NET APPROPRIATION		\$1,689,496	\$3,677,634

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

14430-DHHS - Public Health

1991-Federal Indirect Reserve

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
537100	RESERVE-INDIRECT COST	\$3,588,313	\$3,588,313
TOTAL RESERVES		\$3,588,313	\$3,588,313
5381D1	14410 CMS	\$815,036	\$815,036
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$815,036	\$815,036
TOTAL REQUIREMENTS		\$4,403,349	\$4,403,349
RECEIPTS			
538375	DMA MEDICAID TITLE XIX	\$2,423,738	\$2,423,738
53883Z	SPPT PREG/PNTG TEENS	\$4,403	\$4,403
53885C	INFANT & TODDLER GRANT	\$355,542	\$355,542
53886C	DMA-TITLE XIX ADM/TRNG	\$182,617	\$182,617
53887J	REFUGEE CASH&MEDICAL	\$1,175	\$1,175
5388AJ	IMMUNIZATION PROGRAM	\$216,192	\$216,192
5388AK	TITLE X FAMILY PLANNING	\$52,136	\$52,136
5388AM	SYS DEV FOR CHILD/ADOL	\$2,781	\$2,781
5388AP	MCH BLOCK GRANT	\$70,549	\$70,549
5388AW	ASBESTOS ST ENHANCEMENT	\$3,897	\$3,897
5388BB	STD ACC PREV CAMPAIGN	\$131,383	\$131,383
5388BD	TB CONTROL & AIDS	\$28,501	\$28,501
5388BJ	PREG RISK MONITOR SYS	\$2,959	\$2,959
5388BS	HIV CARE GRANT	\$99,317	\$99,317
5388CB	WIC ADMIN	\$143,201	\$143,201
5388CR	CDC BIOTERRORISM PREPARE	\$266,995	\$266,995
5388CY	UNIV NEWBORN HEAR/SCREEN	\$9,037	\$9,037
5388DW	CNP-AUDIT	\$5,561	\$5,561
5388EC	NTL VIOLENT DEATH RPG SYS	\$6,149	\$6,149
5388EK	NAT CANCER PREV/CONTROL	\$105,836	\$105,836
5388EP	CHRONIC DISEASE PRE 2003	\$39,931	\$39,931
5388ES	EXCHANGE NETWORK	\$3,565	\$3,565
5388ET	SPPT PARENTING TEENS	\$3,643	\$3,643
5388HV	EXP AND INTG HIV TESTING	\$184,215	\$184,215
5388KD	NC BASE INTEG COMPONENT	\$21,251	\$21,251
5388KL	PREP	\$4,866	\$4,866
5388PQ	SITE-SPECIFIC ACTVS	\$8,127	\$8,127
5388QC	QUITLINE CAPACITY	\$926	\$926
5388RL	PH IMPACT TO CLMTE CHNGES	\$4,171	\$4,171
5388RP	RAPE PREVENTION & EDUCA	\$13,903	\$13,903
5388SW	WELL INTG SCNG&EVAL-WMN	\$4,762	\$4,762

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

14430-DHHS - Public Health

1991-Federal Indirect Reserve

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
5388V5	CHILDHOOD LEAD POIS.PREVT	\$2,020	\$2,020
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,403,349	\$4,403,349
TOTAL RECEIPTS		\$4,403,349	\$4,403,349
NET APPROPRIATION		\$0	\$0



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$644,793	\$644,793
LESS ESTIMATED RECEIPTS	\$644,793	\$644,793
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

24430-DHHS - Health Services Regulation - Special

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
2153	Well Construction Fund	\$267,475	\$267,475
2410	Vital Records - Automation Fund	\$352,318	\$352,318
2754	On-site Subsurface Waste	\$25,000	\$25,000
TOTAL REQUIREMENTS		\$644,793	\$644,793
RECEIPTS			
2153	Well Construction Fund	\$267,475	\$267,475
2410	Vital Records - Automation Fund	\$352,318	\$352,318
2754	On-site Subsurface Waste	\$25,000	\$25,000
TOTAL RECEIPTS		\$644,793	\$644,793
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
2153	Well Construction Fund	2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

24430-DHHS - Health Services Regulation - Special

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$121,394	\$121,394
531462	EPA&SPA-LONGVTY PAY-REC	\$1,723	\$1,723
531512	SOCIAL SEC CONTRIB-RECPT	\$9,419	\$9,419
531522	REG RETIRE CONTRIB-RECPT	\$22,650	\$22,650
531562	MED INS CONTRIB-RECPTS	\$12,394	\$12,394
531651	COMPENSATION TO BOARD ME	\$9,600	\$9,600
TOTAL PERSONAL SERVICES		\$177,180	\$177,180
532199	MISC CONTRACTUAL SERVICE	\$600	\$600
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$1,500
5325XX	RENTALS/LEASES	\$33,167	\$33,167
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,415	\$22,415
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$28,071	\$28,071
5329XX	OTHER SERVICES	\$5,500	\$5,500
TOTAL PURCHASED SERVICES		\$91,253	\$91,253
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,400	\$3,400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,100	\$3,100
5339XX	OTHER MATERIALS & SUPPLIES	\$7,792	\$7,792
TOTAL SUPPLIES		\$14,292	\$14,292
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$800	\$800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$200
5359XX	OTHER EXPENSES	\$3,750	\$3,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,750	\$4,750
537112	RES-VITAL RECORDS FEES	\$352,318	\$352,318
TOTAL RESERVES		\$352,318	\$352,318
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$5,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$644,793	\$644,793
RECEIPTS			
435100	BSNS LICENSE FEES	\$262,425	\$262,425
435200	NON BSNS PERMIT/LIC FEES	\$352,318	\$352,318
435400	INSPECTION/EXAM FEES	\$25,000	\$25,000
435500	FINES,PENAL, ASSESS FEE	\$5,000	\$5,000
435900	OTHER LIC,FEES/PERMITS	\$50	\$50
TOTAL FEES, LICENSES, & FINES		\$644,793	\$644,793
TOTAL RECEIPTS		\$644,793	\$644,793
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

Position Counts

REQUIREMENTS

531212 SPA-REG SALARIES-RECPT

2.000

2.000

TOTAL PERSONAL SERVICES

2.000

2.000

TOTAL POSITIONS

2.000

2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

24430-DHHS - Health Services Regulation - Special

2153-Well Construction Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$121,394	\$121,394
531462	EPA&SPA-LONGVTY PAY-REC	\$1,723	\$1,723
531512	SOCIAL SEC CONTRIB-RECPT	\$9,419	\$9,419
531522	REG RETIRE CONTRIB-RECPT	\$22,650	\$22,650
531562	MED INS CONTRIB-RECPTS	\$12,394	\$12,394
531651	COMPENSATION TO BOARD ME	\$9,600	\$9,600
TOTAL PERSONAL SERVICES		\$177,180	\$177,180
532199	MISC CONTRACTUAL SERVICE	\$600	\$600
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$1,500
5325XX	RENTALS/LEASES	\$30,292	\$30,292
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,790	\$8,790
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$24,321	\$24,321
5329XX	OTHER SERVICES	\$4,500	\$4,500
TOTAL PURCHASED SERVICES		\$70,003	\$70,003
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,400	\$3,400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,100	\$3,100
5339XX	OTHER MATERIALS & SUPPLIES	\$7,792	\$7,792
TOTAL SUPPLIES		\$14,292	\$14,292
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$800	\$800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$1,000
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,000	\$5,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$267,475	\$267,475
RECEIPTS			
435100	BSNS LICENSE FEES	\$262,425	\$262,425
435500	FINES,PENAL, ASSESS FEE	\$5,000	\$5,000
435900	OTHER LIC,FEES/PERMITS	\$50	\$50
TOTAL FEES, LICENSES, & FINES		\$267,475	\$267,475
TOTAL RECEIPTS		\$267,475	\$267,475
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

TOTAL POSITIONS

2.000	2.000
--------------	--------------

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

24430-DHHS - Health Services Regulation - Special

2410-Vital Records - Automation Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
537112	RES-VITAL RECORDS FEES	\$352,318	\$352,318
TOTAL RESERVES		\$352,318	\$352,318
TOTAL REQUIREMENTS		\$352,318	\$352,318
RECEIPTS			
435200	NON BSNS PERMIT/LIC FEES	\$352,318	\$352,318
TOTAL FEES, LICENSES, & FINES		\$352,318	\$352,318
TOTAL RECEIPTS		\$352,318	\$352,318
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

24430-DHHS - Health Services Regulation - Special

2754-On-site Subsurface Waste

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5325XX	RENTALS/LEASES	\$2,875	\$2,875
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,625	\$13,625
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,750	\$3,750
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$21,250	\$21,250
5359XX	OTHER EXPENSES	\$3,750	\$3,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,750	\$3,750
TOTAL REQUIREMENTS		\$25,000	\$25,000
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$25,000	\$25,000
TOTAL FEES, LICENSES, & FINES		\$25,000	\$25,000
TOTAL RECEIPTS		\$25,000	\$25,000
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$4,207,189	\$4,207,189
LESS ESTIMATED RECEIPTS	\$4,207,189	\$4,207,189
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2019-21**

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

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
2450	Res Lead Based Paint Hazards	\$507,189	\$507,189
2521	NBS FEE for Equipment Replacement	\$3,700,000	\$3,700,000
TOTAL REQUIREMENTS		\$4,207,189	\$4,207,189
RECEIPTS			
2450	Res Lead Based Paint Hazards	\$507,189	\$507,189
2521	NBS FEE for Equipment Replacement	\$3,700,000	\$3,700,000
TOTAL RECEIPTS		\$4,207,189	\$4,207,189
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

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

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5345XX	EQUIPMENT	\$3,700,000	\$3,700,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,700,000	\$3,700,000
538030	FINE/PENALTY/FORFEIT-TRAN	\$26,800	\$26,800
5381C1	AGENCY OPERATING TRANSFER	\$480,389	\$480,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$507,189	\$507,189
TOTAL REQUIREMENTS		\$4,207,189	\$4,207,189
RECEIPTS			
435300	CERTIFICATION FEES	\$480,389	\$480,389
435500	FINES,PENAL, ASSESS FEE	\$26,800	\$26,800
435900	OTHER LIC,FEES/PERMITS	\$3,700,000	\$3,700,000
TOTAL FEES, LICENSES, & FINES		\$4,207,189	\$4,207,189
TOTAL RECEIPTS		\$4,207,189	\$4,207,189
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

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

2450-Res Lead Based Paint Hazards

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
538030	FINE/PENALTY/FORFEIT-TRAN	\$26,800	\$26,800
5381C1	AGENCY OPERATING TRANSFER	\$480,389	\$480,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$507,189	\$507,189
TOTAL REQUIREMENTS		\$507,189	\$507,189
RECEIPTS			
435300	CERTIFICATION FEES	\$480,389	\$480,389
435500	FINES,PENAL, ASSESS FEE	\$26,800	\$26,800
TOTAL FEES, LICENSES, & FINES		\$507,189	\$507,189
TOTAL RECEIPTS		\$507,189	\$507,189
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

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

2521-NBS FEE for Equipment Replacement

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5345XX	EQUIPMENT	\$3,700,000	\$3,700,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,700,000	\$3,700,000
TOTAL REQUIREMENTS		\$3,700,000	\$3,700,000
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$3,700,000	\$3,700,000
TOTAL FEES, LICENSES, & FINES		\$3,700,000	\$3,700,000
TOTAL RECEIPTS		\$3,700,000	\$3,700,000
CHANGE IN FUND BALANCE		\$0	\$0