



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

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

Code: 14430

CAMPUS/AGENCY NAME: DHHS - Public Health

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$501,066,054
LESS ESTIMATED RECEIPTS	\$362,850,527
NET APPROPRIATION	\$138,215,527

A handwritten signature in cursive script that reads "Kristen Walker".

Approved - January 6, 2025

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

14430-DHHS - Public Health

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

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14430-DHHS - Public Health

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

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14430-DHHS - Public Health

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

Position Counts

REQUIREMENTS

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

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Position Counts

REQUIREMENTS

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

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Position Counts

REQUIREMENTS			
TOTAL POSITIONS	1,205.285	0.000	1,205.285

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

14430-DHHS - Public Health

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

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

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

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

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

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

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

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14430-DHHS - Public Health

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

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14430-DHHS - Public Health

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

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14430-DHHS - Public Health

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

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14430-DHHS - Public Health

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

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14430-DHHS - Public Health

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

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14430-DHHS - Public Health

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

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

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14430-DHHS - Public Health

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

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

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14430-DHHS - Public Health

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

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14430-DHHS - Public Health

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

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

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

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

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

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14430-DHHS - Public Health

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

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

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

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

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

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14430-DHHS - Public Health

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

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14430-DHHS - Public Health

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

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14430-DHHS - Public Health

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

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14430-DHHS - Public Health

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

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14430-DHHS - Public Health

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

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14430-DHHS - Public Health

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

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14430-DHHS - Public Health

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

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14430-DHHS - Public Health

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56200122	COST REIMB - HIGHER EDUCATION	0000	\$465	\$0	\$465
56200122	COST REIMB - HIGHER EDUCATION	1000	\$1,382,499	\$0	\$1,382,499
56200122	COST REIMB - HIGHER EDUCATION	2000	\$25,000	\$0	\$25,000
56200122	COST REIMB - HIGHER EDUCATION	3000	\$7,099,186	\$0	\$7,099,186
56200122	COST REIMB - HIGHER EDUCATION	3021	\$507,879	\$0	\$507,879
56200122	COST REIMB - HIGHER EDUCATION	3022	\$1,007,490	\$0	\$1,007,490
56200149	STATEWIDE HEALTH PROMOTIO	1000	\$622,167	\$0	\$622,167
56200156	CDC TB CONTROL	3000	\$319,519	\$0	\$319,519
56200157	TB MEDICAL SERVICES	1000	\$156,505	\$0	\$156,505
56200159	SYPHILIS ELIMINATION	3000	\$13,843	\$0	\$13,843
56500163	GL STATUTORY DISB.ATC-S&L	2000	\$1,970,474	\$0	\$1,970,474
56600102	HIGHRISK MATERNITY CLINIC	1000	\$422,384	\$0	\$422,384
56C00023	NGO CR HIGHER EDUCATION	0000	\$117,876	\$0	\$117,876
56C00023	NGO CR HIGHER EDUCATION	1000	\$562,363	\$0	\$562,363
56C00023	NGO CR HIGHER EDUCATION	2000	\$25,000	\$0	\$25,000
56C00023	NGO CR HIGHER EDUCATION	3000	\$1,865,665	\$0	\$1,865,665
56C00023	NGO CR HIGHER EDUCATION	3020	\$132,804	\$0	\$132,804
56C00023	NGO CR HIGHER EDUCATION	3021	\$116,525	\$0	\$116,525
56C00023	NGO CR HIGHER EDUCATION	3022	\$1,944,818	\$0	\$1,944,818
56C00023	NGO CR HIGHER EDUCATION	3023	\$18,048	\$0	\$18,048
56C00024	NGO CR OTHER	0000	\$1,316,951	\$0	\$1,316,951
56C00024	NGO CR OTHER	1000	\$1,089,113	\$0	\$1,089,113
56C00024	NGO CR OTHER	2000	\$677,250	\$0	\$677,250

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

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

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

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

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	0000	\$157,287	\$0	\$157,287
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	3000	\$27,325	\$0	\$27,325
48832004	INFANT & TODDLERS GRANT	0000	\$31,264	\$0	\$31,264
48832004	INFANT & TODDLERS GRANT	3000	\$554,877	\$0	\$554,877
48833020	CDC NC PHEP COOP AGR	0000	\$1,062,350	\$0	\$1,062,350
48833020	CDC NC PHEP COOP AGR	3021	(\$34,033)	\$0	(\$34,033)
48833020	CDC NC PHEP COOP AGR	3022	\$14,338,076	\$0	\$14,338,076
48833021	ENV PH & EMERG RESPONSE	0000	\$10,868	\$0	\$10,868
48833021	ENV PH & EMERG RESPONSE	3000	\$424,755	\$0	\$424,755
48833023	LIFESPAN RESPITE	0000	\$22,078	\$0	\$22,078
48833023	LIFESPAN RESPITE	3000	\$520,883	\$0	\$520,883
48833024	ADV POP BIRTH DEFECTS	0000	\$37,811	\$0	\$37,811
48833024	ADV POP BIRTH DEFECTS	3000	\$345,057	\$0	\$345,057
48833026	PREP GRANT	0000	\$1,050,092	\$0	\$1,050,092
48833026	PREP GRANT	3021	\$701,903	\$0	\$701,903
48833028	PEDIATRIC MENTAL HEALTH	0000	\$105,076	\$0	\$105,076
48833028	PEDIATRIC MENTAL HEALTH	3000	\$22,533	\$0	\$22,533
48833029	MATERNAL HLTH INNOVATION	0000	\$22,334	\$0	\$22,334
48833029	MATERNAL HLTH INNOVATION	3000	\$2,044,973	\$0	\$2,044,973
48833030	SAFEGUARDING TWO LIVES	0000	\$6,149	\$0	\$6,149
48833030	SAFEGUARDING TWO LIVES	3000	\$640,699	\$0	\$640,699
48833031	TB CONTROL & AIDS	0000	\$238,795	\$0	\$238,795
48833031	TB CONTROL & AIDS	3000	\$2,147,496	\$0	\$2,147,496

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

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14430-DHHS - Public Health

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833057	SITE BASED OCC HLTH/SFTY	0000	\$18,110	\$0	\$18,110
48833057	SITE BASED OCC HLTH/SFTY	3000	\$155,233	\$0	\$155,233
48833058	IMMUNIZATION COVID-19	3000	\$888,992	\$0	\$888,992
48833059	IMMUNIZATION AND VACCINES	0000	\$5,136,418	\$0	\$5,136,418
48833059	IMMUNIZATION AND VACCINES	3000	\$6,619,431	\$0	\$6,619,431
48833059	IMMUNIZATION AND VACCINES	3021	\$381,721	\$0	\$381,721
48833060	ADLT VIRUS HEP PREV COORD	0000	\$161,416	\$0	\$161,416
48833060	ADLT VIRUS HEP PREV COORD	3000	\$154,281	\$0	\$154,281
48833062	EHDI TRACKING RESEARCH	0000	\$80,109	\$0	\$80,109
48833062	EHDI TRACKING RESEARCH	3000	\$168,935	\$0	\$168,935
48833063	ELC ENHNC DETECT COVID	0000	\$453	\$0	\$453
48833063	ELC ENHNC DETECT COVID	3000	\$66,650,005	\$0	\$66,650,005
48833064	ELC-EPID LAB CAP FOR PREV	0000	\$453,315	\$0	\$453,315
48833064	ELC-EPID LAB CAP FOR PREV	3000	\$20,525,213	\$0	\$20,525,213
48833065	ELC INF PREV&CNTL COVID	3000	\$1,683,568	\$0	\$1,683,568
48833067	ELC COVID SUPPLEMENTS	3000	\$245,586	\$0	\$245,586
48833069	BEHAV RISK FACTOR SURV	0000	\$122,380	\$0	\$122,380
48833069	BEHAV RISK FACTOR SURV	3000	\$355,778	\$0	\$355,778
48833070	PUBLIC HLTH CRISIS RESP	0000	\$30	\$0	\$30
48833070	PUBLIC HLTH CRISIS RESP	3000	\$2,923,901	\$0	\$2,923,901
48833072	NC TOBACCO CONTROL	0000	\$339,245	\$0	\$339,245
48833072	NC TOBACCO CONTROL	3000	\$1,983,001	\$0	\$1,983,001
48833073	COVID HEALTH DISPRTY	0000	\$499	\$0	\$499

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

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

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14430-DHHS - Public Health

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

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

14430-DHHS - Public Health

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

POSITION COUNTS

REQUIREMENTS

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

Office of State Budget And Management
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POSITION COUNTS

REQUIREMENTS

	TOTAL PERSONAL SERVICES		1,202.285	0.000	1,202.285
57100108	RESERVE MED DTH INVESTIGA	1000	2.000	0.000	2.000
57100112	STATE METABOLIC RESERVE	1000	1.000	0.000	1.000
	TOTAL RESERVES		3.000	0.000	3.000
	TOTAL POSITIONS		1,205.285	0.000	1,205.285

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

14430-DHHS - Public Health

106028-DHHSDPH 1441 EARLY INTERVENTION BC 14430

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS					
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

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

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

14430-DHHS - Public Health

131006-DHSDPH 1110 ADMINISTRATION BC 14430

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

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

131006-DHSDPH 1110 ADMINISTRATION BC 14430

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

Office of State Budget And Management
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131006-DHSDPH 1110 ADMINISTRATION BC 14430

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

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

131006-DHSDPH 1110 ADMINISTRATION BC 14430

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

**Office of State Budget And Management
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131006-DHSDPH 1110 ADMINISTRATION BC 14430

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

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131006-DHSDPH 1110 ADMINISTRATION BC 14430

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

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

131006-DHSDPH 1110 ADMINISTRATION BC 14430

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

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131006-DHSDPH 1110 ADMINISTRATION BC 14430

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

**Office of State Budget And Management
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Biennium 2023-25**

131006-DHSDPH 1110 ADMINISTRATION BC 14430

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

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

131006-DHSDPH 1110 ADMINISTRATION BC 14430

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

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

131006-DHSDPH 1110 ADMINISTRATION BC 14430

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

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

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

Position Counts

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

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

14430-DHHS - Public Health

131101-DHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430

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

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

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
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131101-DHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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131101-DHSDPH 1151 FORENSIC TESTS ALCOHOL BC 14430

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

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

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

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

131104-DHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430

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

**Office of State Budget And Management
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131104-DHHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430

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

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

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

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

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

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

131104-DHSDPH 1152 ABESTOS & LEAD BSD PAINT BC 14430

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

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

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

Position Counts

REQUIREMENTS

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

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	21.000	0.000	21.000
51210000	SPA-REG SALARIES	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			22.000	0.000	22.000
TOTAL POSITIONS			22.000	0.000	22.000

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

14430-DHHS - Public Health

131106-DHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430

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

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

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

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Certified Budget - Revised (BD307)
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131106-DHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430

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

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131106-DHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430

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

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

131106-DHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430

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

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131106-DHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430

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

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131106-DHSDPH 1153 ENVIRONMENTAL HEALTH REG BC 14430

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

Position Counts

REQUIREMENTS

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

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Position Counts

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	3024	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			60.000	0.000	60.000
TOTAL POSITIONS			60.000	0.000	60.000

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

131204-DHHSDPH 1161 PH CAPACITY BLDG BC 14430

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

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131204-DHSDPH 1161 PH CAPACITY BLDG BC 14430

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

**Office of State Budget And Management
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131204-DHSDPH 1161 PH CAPACITY BLDG BC 14430

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

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131204-DHSDPH 1161 PH CAPACITY BLDG BC 14430

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

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131204-DHSDPH 1161 PH CAPACITY BLDG BC 14430

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

**Office of State Budget And Management
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131204-DHSDPH 1161 PH CAPACITY BLDG BC 14430

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

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	13.000	0.000	13.000
51210000	SPA-REG SALARIES	1000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	3000	4.000	0.000	4.000
51210000	SPA-REG SALARIES	3024	1.000	0.000	1.000

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Position Counts

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	0000	4.000	0.000	4.000
51220000	SPA TIME LIMITED SAL	2000	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES			23.000	0.000	23.000
TOTAL POSITIONS			23.000	0.000	23.000

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14430-DHHS - Public Health

131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430

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

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131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430

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

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

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

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

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

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131300-DHSDPH 1171 CENTER FOR HLTH STATS BC 14430

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

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

Position Counts

REQUIREMENTS

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

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

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	2000	(3.000)	0.000	(3.000)
51220000	SPA TIME LIMITED SAL	3000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			56.000	0.000	56.000
TOTAL POSITIONS			56.000	0.000	56.000

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

14430-DHHS - Public Health

131301-DHHSDPH 1172 MEDICAL EXAMINER BC 14430

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

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131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430

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

**Office of State Budget And Management
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131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430

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

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131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430

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

**Office of State Budget And Management
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131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430

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

**Office of State Budget And Management
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131301-DHSDPH 1172 MEDICAL EXAMINER BC 14430

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

Position Counts

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

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

131302-DHSDPH 1173 VITAL RECORDS BC 14430

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

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131302-DHSDPH 1173 VITAL RECORDS BC 14430

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

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131302-DHSDPH 1173 VITAL RECORDS BC 14430

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

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

131302-DHSDPH 1173 VITAL RECORDS BC 14430

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

Position Counts

REQUIREMENTS

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

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

131303-DHHSDPH 1174 PUBLIC HEALTH LAB BC 14430

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

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

131303-DHSDPH 1174 PUBLIC HEALTH LAB BC 14430

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

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

131303-DHSDPH 1174 PUBLIC HEALTH LAB BC 14430

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

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

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

Office of State Budget And Management
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131303-DHSDPH 1174 PUBLIC HEALTH LAB BC 14430

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

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

131303-DHSDPH 1174 PUBLIC HEALTH LAB BC 14430

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

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

131303-DHSDPH 1174 PUBLIC HEALTH LAB BC 14430

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

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

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

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
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 Biennium 2023-25**

Position Counts

REQUIREMENTS

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

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

14430-DHHS - Public Health

131304-DHSDPH 1175 PH SURVEILLANCE BC 14430

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

**Office of State Budget And Management
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131304-DHSDPH 1175 PH SURVEILLANCE BC 14430

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

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131304-DHSDPH 1175 PH SURVEILLANCE BC 14430

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

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

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

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

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

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

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

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

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

Position Counts

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

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14430-DHHS - Public Health

132001-DHHSDPH 1261 PH PROMOTION BC 14430

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

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

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132001-DHSDPH 1261 PH PROMOTION BC 14430

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

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

132001-DHSDPH 1261 PH PROMOTION BC 14430

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

Position Counts

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

Position Counts

REQUIREMENTS

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

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

14430-DHHS - Public Health

132005-DHHSDPH 1262 HEALTH DISPARITIES BC 14430

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

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1020	(1.000)	0.000	(1.000)
51210000	SPA-REG SALARIES	2000	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES			0.000	0.000	0.000
TOTAL POSITIONS			0.000	0.000	0.000

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

14430-DHHS - Public Health

132008-DHHSDPH 1264 PH PREPAREDNESS BC 14430

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

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

132008-DHSDPH 1264 PH PREPAREDNESS BC 14430

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

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

132008-DHSDPH 1264 PH PREPAREDNESS BC 14430

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

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

132008-DHSDPH 1264 PH PREPAREDNESS BC 14430

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

Position Counts

REQUIREMENTS

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

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

14430-DHHS - Public Health

132009-DHHSDPH 126C CHRONIC DISEASE BC 14430

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

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

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

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

132009-DHSDPH 126C CHRONIC DISEASE BC 14430

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

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

132009-DHSDPH 126C CHRONIC DISEASE BC 14430

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

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

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

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

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

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14430-DHHS - Public Health

132102-DHHSDPH 1271 CHILD/ADULT PREVENTION BC 14430

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

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132102-DHSDPH 1271 CHILD/ADULT PREVENTION BC 14430

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

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132102-DHSDPH 1271 CHILD/ADULT PREVENTION BC 14430

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

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132102-DHSDPH 1271 CHILD/ADULT PREVENTION BC 14430

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

Position Counts

REQUIREMENTS

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

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Position Counts

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	3000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	3023	(2.000)	0.000	(2.000)
51220000	SPA TIME LIMITED SAL	3024	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			18.750	0.000	18.750
TOTAL POSITIONS			18.750	0.000	18.750

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14430-DHHS - Public Health

133000-DHHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430

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

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133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430

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

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133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430

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

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133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430

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

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133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430

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

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133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430

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

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Detail by Fund
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133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430

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

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

133000-DHSDPH 13A1 MATERNAL & INFANT HLTH BC 14430

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

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	37.000	0.000	37.000
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**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

Position Counts

REQUIREMENTS

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

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

14430-DHHS - Public Health

133002-DHHSDPH 13A2 WIC BC 14430

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
TOTAL RESERVES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

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

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

14430-DHHS - Public Health

133100-DHSDPH 13B0 ORAL HEALTH SERVICES BC 14430

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

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

133100-DHSDPH 13B0 ORAL HEALTH SERVICES BC 14430

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

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

133100-DHSDPH 13B0 ORAL HEALTH SERVICES BC 14430

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

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

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

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

133100-DHSDPH 13B0 ORAL HEALTH SERVICES BC 14430

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

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	36.000	0.000	36.000
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
51220000	SPA TIME LIMITED SAL	3000	2.000	0.000	2.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	40.000	0.000	40.000
TOTAL POSITIONS	40.000	0.000	40.000

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

14430-DHHS - Public Health

133200-DHSDPH 1311 HIV/STD PREVENTION BC 14430

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

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

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

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

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

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

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

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

133200-DHSDPH 1311 HIV/STD PREVENTION BC 14430

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

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

133200-DHSDPH 1311 HIV/STD PREVENTION BC 14430

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

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

133200-DHSDPH 1311 HIV/STD PREVENTION BC 14430

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

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

133200-DHSDPH 1311 HIV/STD PREVENTION BC 14430

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

Position Counts

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

Position Counts

REQUIREMENTS

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

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

14430-DHHS - Public Health

133201-DHHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430

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

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

133201-DHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430

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

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

133201-DHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430

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

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

133201-DHSDPH 1312 MEDICAL AND RISK ASSESS BC 14430

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

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

Position Counts

REQUIREMENTS

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

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

14430-DHHS - Public Health

133202-DHHSDPH 1313 WISEWOMAN BC 14430

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

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

133202-DHSDPH 1313 WISEWOMAN BC 14430

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

Position Counts

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

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

14430-DHHS - Public Health

133300-DHSDPH 1320 BREAST & CERVICAL CANCER BC 14430

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

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

133300-DHSDPH 1320 BREAST & CERVICAL CANCER BC 14430

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

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

133300-DHSDPH 1320 BREAST & CERVICAL CANCER BC 14430

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

Position Counts

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

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	10.000	0.000	10.000
TOTAL PERSONAL SERVICES			10.000	0.000	10.000
TOTAL POSITIONS			10.000	0.000	10.000

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

14430-DHHS - Public Health

133401-DHHSDPH 1331 IMMUNIZATION BC 14430

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

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

133401-DHSDPH 1331 IMMUNIZATION BC 14430

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

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

133401-DHSDPH 1331 IMMUNIZATION BC 14430

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

Office of State Budget And Management
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133401-DHSDPH 1331 IMMUNIZATION BC 14430

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

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

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

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

14430-DHHS - Public Health

133403-DHSDPH CHILDREN'S HEALTH SERVICES

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

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

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

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

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

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

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

**Office of State Budget And Management
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Biennium 2023-25**

133403-DHSDPH CHILDREN'S HEALTH SERVICES

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

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

133403-DHSDPH CHILDREN'S HEALTH SERVICES

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

Position Counts

REQUIREMENTS

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

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

14430-DHHS - Public Health

133501-DHHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430

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

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

133501-DHSDPH 1370 REFUGEE HEALTH ASSESS BC 14430

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

Position Counts

REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

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

14430-DHHS - Public Health

134001-DHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430

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

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

134001-DHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430

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

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

134001-DHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430

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

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

134001-DHSDPH 14A0 SICKLE CELL - CHILDREN BC 14430

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

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

14430-DHHS - Public Health

134201-DHHSDPH 1421 SICKLE CELL - ADULT BC 14430

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

Position Counts

REQUIREMENTS

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

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000

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

14430-DHHS - Public Health

134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430

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

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

134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430

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

Office of State Budget And Management
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Biennium 2023-25

134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430

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

Office of State Budget And Management
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134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430

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

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

134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430

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

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

134600-DHSDPH 1460 COMMUNICABLE DISEASE BC 14430

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

Position Counts

REQUIREMENTS

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

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

Position Counts

REQUIREMENTS

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

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

14430-DHHS - Public Health

136203-DHSDPH 1991 INDIRECT COST RESERVE BC 14430

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

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

136203-DHSDPH 1991 INDIRECT COST RESERVE BC 14430

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

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

136203-DHSDPH 1991 INDIRECT COST RESERVE BC 14430

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

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

14430-DHHS - Public Health

136503-DHHSDPH 1910 RESERVES & TRANSFERS BC 14430

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



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

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

Code: 24430

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

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$648,273
LESS ESTIMATED RECEIPTS	\$648,273
CHANGE IN FUND BALANCE	\$0

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

24430-DHHS - Health Services Regulation - Special

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

Position Counts

REQUIREMENTS				
230302	DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430	2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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

24430-DHHS - Health Services Regulation - Special

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

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

24430-DHHS - Health Services Regulation - Special

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

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

24430-DHHS - Health Services Regulation - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	0000	\$3,750	\$0	\$3,750
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,750	\$0	\$4,750
57100071	RES-VITAL RECORDS FEES	0000	\$352,318	\$0	\$352,318
TOTAL RESERVES			\$352,318	\$0	\$352,318
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$5,000	\$0	\$5,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,000	\$0	\$5,000
TOTAL REQUIREMENTS			\$648,273	\$0	\$648,273
RECEIPTS					
45100037	WELL DRILLERS REG FEE	0000	\$265,905	\$0	\$265,905
45200024	VITAL RECORDS FEES	0000	\$352,318	\$0	\$352,318
45400042	O/S WASTEWATER REVIEW FEE	0000	\$25,000	\$0	\$25,000
45500026	FINE-ENVIRONMENTL VIOLATE	0000	\$5,000	\$0	\$5,000
45900000	OTHER LIC FEES/PERMITS	0000	\$50	\$0	\$50
TOTAL FEES, LICENSES & FINES			\$648,273	\$0	\$648,273
TOTAL RECEIPTS			\$648,273	\$0	\$648,273
CHANGE IN FUND BALANCE			\$0	\$0	\$0
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000

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

24430-DHHS - Health Services Regulation - Special

230302-DHHSDPH 2153 WELL CONSTRUCTION FUND BC 24430

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

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

230302-DHSDPH 2153 WELL CONSTRUCTION FUND BC 24430

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

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

230302-DHSDPH 2153 WELL CONSTRUCTION FUND BC 24430

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

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000

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

24430-DHHS - Health Services Regulation - Special

230304-DHHSDPH 2410 VITAL RECORDS AUTOM FUND BC 24430

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

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

24430-DHHS - Health Services Regulation - Special

230328-DHHSDPH 2754 ON-SITE SUBSURFACE WASTE BC 24430

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



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

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

Code: 24432

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

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$4,207,189
LESS ESTIMATED RECEIPTS	\$4,207,189
CHANGE IN FUND BALANCE	\$0

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

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

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

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

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

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

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

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

230306-DHHSDPH 2450 RES LEAD BASED PAINT HAZ BC 24432

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

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

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

230326-DHHSDPH 2521 NBS EQUIPMENT FUND BC 24432

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



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

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

Code: 24433

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

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$11,250,000
LESS ESTIMATED RECEIPTS	\$7,000,000
CHANGE IN FUND BALANCE	(\$4,250,000)

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

24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

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

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

24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

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

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

24433-DHHS Youth Electronic Nicotine Abatement Fund - Interest Bearing

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

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