



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$888,798,331
LESS ESTIMATED RECEIPTS	\$732,097,569
NET APPROPRIATION	\$156,700,762

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

14430-DHHS - Public Health

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1110	Service Support	\$21,970,282	\$0	\$21,970,282
1151	Forensic Tests for Alcohol	\$4,324,408	\$0	\$4,324,408
1152	Asbestos and Lead-based Paint - Hazard Management	\$2,012,669	\$0	\$2,012,669
1153	Environmental Health Regulation	\$8,937,258	\$0	\$8,937,258
1161	Public Health - Capacity Building	\$14,818,860	\$0	\$14,818,860
1171	State Center for Health Statistics	\$5,681,091	\$0	\$5,681,091
1172	Office of Chief Medical Examiner	\$13,133,667	\$0	\$13,133,667
1173	Vital Records	\$4,170,660	\$80,000	\$4,250,660
1174	Public Health - Lab	\$29,080,563	\$6,400,000	\$35,480,563
1175	Public Health - Surveillance	\$11,158,179	\$0	\$11,158,179
1261	Public Health - Promotion	\$7,693,498	\$250,000	\$7,943,498
1262	Health Disparities	\$3,156,034	\$0	\$3,156,034
1264	Public Health - Preparedness and Response	\$11,854,567	\$0	\$11,854,567
126C	Access Outreach - Chronic Disease	\$4,605,853	\$0	\$4,605,853
1271	Children and Adult Health Prevention	\$31,530,135	\$1,465,394	\$32,995,529
1272	Child and Adult Nutrition Services	\$125,825,146	\$0	\$125,825,146
1311	HIV/STD Prevention Activities	\$19,040,682	(\$724,461)	\$18,316,221
1312	Medical Evaluation and Risk Assessment	\$1,331,101	\$0	\$1,331,101
1313	Wisewoman	\$1,182,821	\$0	\$1,182,821
1320	Breast and Cervical Cancer Control	\$4,794,104	\$0	\$4,794,104
1331	Immunization	\$9,442,186	\$0	\$9,442,186
1332	Children's Health Services	\$26,363,113	\$717,408	\$27,080,521
1370	Refugee Health Assessment	\$399,134	\$0	\$399,134
13A1	Maternal and Infant Health	\$54,291,917	\$1,208,208	\$55,500,125
13A2	Women, Infants and Children (WIC)	\$296,895,133	\$0	\$296,895,133
13B0	Oral Health Preventive Services	\$4,924,111	\$0	\$4,924,111
1421	Sickle Cell Adult Treatment	\$1,385,940	\$0	\$1,385,940
1441	Early Intervention	\$68,785,921	\$0	\$68,785,921
1460	Communicable Disease (HIV/AIDS and TB)	\$80,246,846	\$0	\$80,246,846
14A0	Sickle Cell Support - Children	\$2,985,241	\$0	\$2,985,241
1910	Reserves and Transfers	\$1,681,169	\$1,100,544	\$2,781,713
1991	Federal Indirect Reserve	\$4,598,949	\$0	\$4,598,949
Total REQUIREMENTS		\$878,301,238	\$10,497,093	\$888,798,331

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

14430-DHHS - Public Health

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
1110	Service Support	\$12,758,874	\$0	\$12,758,874
1151	Forensic Tests for Alcohol	\$4,323,040	\$0	\$4,323,040
1152	Asbestos and Lead-based Paint - Hazard Management	\$1,716,446	\$0	\$1,716,446
1153	Environmental Health Regulation	\$5,532,192	\$0	\$5,532,192
1161	Public Health - Capacity Building	\$1,696,605	\$0	\$1,696,605
1171	State Center for Health Statistics	\$2,790,378	\$0	\$2,790,378
1172	Office of Chief Medical Examiner	\$2,676,795	\$0	\$2,676,795
1173	Vital Records	\$3,081,820	\$0	\$3,081,820
1174	Public Health - Lab	\$23,103,611	\$6,400,000	\$29,503,611
1175	Public Health - Surveillance	\$8,984,862	\$0	\$8,984,862
1261	Public Health - Promotion	\$6,680,703	\$250,000	\$6,930,703
1262	Health Disparities	\$36,312	\$0	\$36,312
1264	Public Health - Preparedness and Response	\$9,741,478	\$0	\$9,741,478
126C	Access Outreach - Chronic Disease	\$3,755,199	\$0	\$3,755,199
1271	Children and Adult Health Prevention	\$19,379,771	\$965,394	\$20,345,165
1272	Child and Adult Nutrition Services	\$125,824,614	\$0	\$125,824,614
1311	HIV/STD Prevention Activities	\$14,764,129	(\$724,461)	\$14,039,668
1312	Medical Evaluation and Risk Assessment	\$720,949	\$0	\$720,949
1313	Wisewoman	\$1,182,821	\$0	\$1,182,821
1320	Breast and Cervical Cancer Control	\$3,186,654	\$0	\$3,186,654
1331	Immunization	\$8,309,494	\$0	\$8,309,494
1332	Children's Health Services	\$8,191,608	\$682,408	\$8,874,016
1370	Refugee Health Assessment	\$399,134	\$0	\$399,134
13A1	Maternal and Infant Health	\$41,114,476	\$1,208,208	\$42,322,684
13A2	Women, Infants and Children (WIC)	\$296,537,280	\$0	\$296,537,280
13B0	Oral Health Preventive Services	\$1,866,395	\$0	\$1,866,395
1421	Sickle Cell Adult Treatment	\$331,049	\$0	\$331,049
1441	Early Intervention	\$46,415,761	\$0	\$46,415,761
1460	Communicable Disease (HIV/AIDS and TB)	\$63,261,517	\$0	\$63,261,517
14A0	Sickle Cell Support - Children	\$353,104	\$0	\$353,104
1991	Federal Indirect Reserve	\$4,598,949	\$0	\$4,598,949
Total RECEIPTS		\$723,316,020	\$8,781,549	\$732,097,569
NET APPROPRIATION		\$154,985,218	\$1,715,544	\$156,700,762

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

Position Counts

REQUIREMENTS

1110	Service Support	122.000	0.000	122.000
1151	Forensic Tests for Alcohol	31.000	0.000	31.000
1152	Asbestos and Lead-based Paint - Hazard Management	23.000	0.000	23.000
1153	Environmental Health Regulation	60.000	0.000	60.000
1161	Public Health - Capacity Building	24.000	0.000	24.000
1171	State Center for Health Statistics	53.500	0.000	53.500
1172	Office of Chief Medical Examiner	53.500	0.000	53.500
1173	Vital Records	68.000	0.000	68.000
1174	Public Health - Lab	209.000	7.000	216.000
1175	Public Health - Surveillance	38.000	0.000	38.000
1261	Public Health - Promotion	6.000	0.000	6.000
1262	Health Disparities	4.000	0.000	4.000
1264	Public Health - Preparedness and Response	37.000	0.000	37.000
126C	Access Outreach - Chronic Disease	17.900	0.000	17.900
1271	Children and Adult Health Prevention	62.750	0.000	62.750
1272	Child and Adult Nutrition Services	27.000	0.000	27.000
1311	HIV/STD Prevention Activities	118.000	(0.750)	117.250
1312	Medical Evaluation and Risk Assessment	12.000	0.000	12.000
1313	Wisewoman	5.005	0.000	5.005
1320	Breast and Cervical Cancer Control	10.005	0.000	10.005
1331	Immunization	48.000	0.000	48.000
1332	Children's Health Services	37.870	0.000	37.870
1370	Refugee Health Assessment	1.000	0.000	1.000
13A1	Maternal and Infant Health	39.000	0.000	39.000
13A2	Women, Infants and Children (WIC)	46.000	0.000	46.000
13B0	Oral Health Preventive Services	41.000	0.000	41.000
1421	Sickle Cell Adult Treatment	3.000	0.000	3.000
1441	Early Intervention	674.730	0.000	674.730
1460	Communicable Disease (HIV/AIDS and TB)	41.000	0.000	41.000
14A0	Sickle Cell Support - Children	9.000	0.000	9.000
TOTAL POSITIONS		1,922.260	6.250	1,928.510

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

14430-DHHS - Public Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$22,797,553	\$0	\$22,797,553
531212	SPA-REG SALARIES-RECPT	\$48,141,471	\$384,529	\$48,526,000
531213	SPA-REG SALARIES-UNDESIG	\$29,743,747	\$0	\$29,743,747
531221	SPA TIME LIMITED SAL-APP	\$44,000	\$0	\$44,000
531222	SPA TIME LIMITED SAL-REC	\$3,173,710	\$0	\$3,173,710
531223	SPA TIME LIMITED SAL-UNDE	\$888,828	\$0	\$888,828
531291	SPA REG SALARY -INCREASES	\$180,079	\$0	\$180,079
531461	EPA&SPA-LONGVTY PAY-APPR	\$430,366	\$0	\$430,366
531462	EPA&SPA-LONGVTY PAY-REC	\$622,750	\$0	\$622,750
531463	EPA&SPA-LONGVTY PAY-UNDES	\$532,660	\$0	\$532,660
531472	BONUS-INCENTIVE PAY-RECPT	\$3,750	\$0	\$3,750
531511	SOCIAL SEC CONTRIB-APPRO	\$1,785,587	\$0	\$1,785,587
531512	SOCIAL SEC CONTRIB-RECPT	\$3,961,518	\$29,413	\$3,990,931
531513	SOCIAL SEC CONTRIB-UNDES	\$2,381,268	\$0	\$2,381,268
531521	REG RETIRE CONTRIB-APPRO	\$3,861,703	\$0	\$3,861,703
531522	REG RETIRE CONTRIB-RECPT	\$8,469,399	\$71,076	\$8,540,475
531523	REG RETIRE CONTRIB-UNDES	\$5,065,405	\$0	\$5,065,405
531561	MED INS CONTRIB-APPRO	\$2,353,644	\$0	\$2,353,644
531562	MED INS CONTRIB-RECPTS	\$5,872,429	\$38,150	\$5,910,579
531563	MED INS CONTRIB-UNDES	\$2,807,768	\$0	\$2,807,768
531572	UNEMP COMP PAYMNTS TO DES	\$3,729	\$0	\$3,729
531576	FLEXIBLE SPENDING SAVINGS	\$3,533	\$0	\$3,533
531577	UI INS 1% PAYMENT TO DES	\$1,498	\$0	\$1,498
531590	RESERVES FOR STAFF BENE	\$216,162	\$0	\$216,162
531627	ST DISABILITY PMT-APPROP	\$34,150	\$0	\$34,150
531631	WRKER COMP-MED PAYMENTS	\$290,971	\$0	\$290,971
531651	COMPENSATION TO BOARD ME	\$16,086	\$0	\$16,086
TOTAL PERSONAL SERVICES		\$143,683,764	\$523,168	\$144,206,932
532110	LEGAL SERVICES	\$324,676	\$0	\$324,676
532120	FINAN/AUDIT SERVICES	\$19	\$0	\$19
532131	HOSPITAL PROVDED MED SER	\$4,909,335	\$0	\$4,909,335
532132	OTHER PROVIDED MED SER	\$781,502	\$0	\$781,502
532133	EMPLOYEE/EMPLOYMENT PHYSIC	\$22,405	\$0	\$22,405

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2017-19

14430-DHHS - Public Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$5,159,313	\$0	\$5,159,313
532141	WAN SUPPORT SERVICES	\$3,320	\$0	\$3,320
532143	LAN SUPPORT SERVICES	\$790	\$0	\$790
532145	SERVER SUPPORT SVC	\$9	\$0	\$9
532148	APPLICATION DEVELOPMENT	\$500,000	\$0	\$500,000
532150	ACADEMIC SERVICES	\$127,022	\$0	\$127,022
532170	ADMIN SERVICES	\$8,828,518	\$0	\$8,828,518
532181	FOOD SER AGREEMENT	\$139,510	\$0	\$139,510
532182	LAUNDRY SER AGREEMENT	\$4,495	\$0	\$4,495
532183	LABORATORY SER AGREEMENT	\$150,643	\$345,685	\$496,328
532184	JANITORIAL SER AGREEMENT	\$151,669	\$0	\$151,669
532185	WASTE REM/RECY SER AGREE	\$312,465	\$0	\$312,465
532186	SECURITY SERVICE AGREE	\$314,390	\$0	\$314,390
532191	DUAL EMP PAY TO AGENCY	\$76,751	\$0	\$76,751
532192	HONORARIUMS	\$40,331	\$0	\$40,331
532193	TRANSPORTATION SVCS	\$1,418,559	\$0	\$1,418,559
532199	MISC CONTRACTUAL SERVICE	\$22,994,137	\$223,820	\$23,217,957
532210	ENRG SER -ELECTRICAL	\$193,818	\$0	\$193,818
532220	ENRG SER -NAT.GAS/PROPAN	\$20,210	\$0	\$20,210
532230	ENRG SER -WATER & SEWER	\$28,777	\$0	\$28,777
532244	ENRG SER -CHEM & ADDIT	\$14,000	\$0	\$14,000
532310	REPAIRS-BUILDINGS	\$43,969	\$0	\$43,969
532320	REPAIRS-OTHER STRUCTURES	\$600	\$0	\$600
532331	REPAIRS-MOTOR VEHICLES	\$72,117	\$0	\$72,117
532332	REPAIRS-OTH COMPUTER EQP	\$3,702	\$0	\$3,702
532333	REPAIRS-OTHER EQUIPMENT	\$93,035	\$0	\$93,035
532337	REPAIRS-PC/PRINTER	\$4,070	\$0	\$4,070
532339	REPAIR-VOICE COMMUN EQUIP	\$1,052	\$0	\$1,052
532390	REPAIRS-OTHER	\$3,836	\$0	\$3,836
532410	MAINT AGREEMNT-BUILDINGS	\$51,117	\$0	\$51,117
532430	MAINT AGREEMENT-EQUIP	\$920,972	\$850,800	\$1,771,772
532441	MAINT AGRMT-OTHER SOFTWRE	\$306,756	\$75,000	\$381,756
532443	MAINT AGRMT-OTHER DP EQP	\$2,048	\$0	\$2,048

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

14430-DHHS - Public Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532446	MAINT AGREE-LAN EQUIP	\$9,114	\$0	\$9,114
532447	MAINT AGREE-PC/PRINTER	\$148,839	\$0	\$148,839
532448	MAINT AGREE-PC SOFTWARE	\$55,650	\$0	\$55,650
532449	MAINT AGREE-SERVER SOFTWR	\$302,610	\$0	\$302,610
532450	MAINT AGREE-SERVER EQUIP	\$13,100	\$0	\$13,100
532490	MAINT AGREEMENT-OTHER	\$9,928	\$0	\$9,928
532512	RENT/LEASE-BLDINGS/OFFIC	\$6,675,884	\$0	\$6,675,884
532513	RENT/LEASE-OTH FACILITIE	\$554,308	\$0	\$554,308
532521	RENT/LEASE-MOTOR VEHICLE	\$1,633,501	\$0	\$1,633,501
532523	RENT/LEASE-VOICE COMM EQU	\$1,488	\$0	\$1,488
532524	RENT/LEASE-GEN OFF EQUIP	\$185,733	\$0	\$185,733
532525	RENT/LEASE-FURN & FURNIS	\$300	\$0	\$300
532530	RENT/LEASE-OTHER DP EQP	\$10,759	\$0	\$10,759
532590	RENT/LEASE OTHER PROPERT	\$8,584	\$0	\$8,584
532711	TRANSP AIR - IN STATE	\$19,732	\$0	\$19,732
532712	TRANS AIR-OUT STATE,IN U	\$304,781	\$0	\$304,781
532714	TRANSP-GRND - IN STATE	\$1,703,341	\$1,197	\$1,704,538
532715	TRANS GRND-OUT STA,IN US	\$69,505	\$0	\$69,505
532717	TRANSP OTHER - IN STATE	\$99,819	\$0	\$99,819
532718	TRANS OTH-OUTSTATE, IN U	\$26,983	\$0	\$26,983
532721	LODGING - IN STATE	\$996,171	\$428	\$996,599
532722	LODGING-OUT STATE, IN US	\$368,836	\$0	\$368,836
532723	LODGING-OUT OF COUNTRY	\$4,485	\$0	\$4,485
532724	MEALS - IN STATE	\$574,888	\$230	\$575,118
532725	MEALS-OUT OF STATE,IN US	\$155,739	\$0	\$155,739
532726	MEALS - OUT OF COUNTRY	\$48	\$0	\$48
532727	MISC - IN STATE	\$69,184	\$0	\$69,184
532728	MISC - OUT STATE, IN US	\$25,829	\$0	\$25,829
532731	BD/NON-EMPLOYEE TRANSP	\$291,081	\$0	\$291,081
532732	BD/NON-EMPLOYEE SUBSIS	\$345,685	\$0	\$345,685
532811	TELEPHONE SERVICE	\$930,296	\$2,484	\$932,780
532812	TELECOMMUN DATA CHRG	\$1,138,861	\$600	\$1,139,461
532813	TELECONFERENCE CHARGES	\$102,354	\$0	\$102,354

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

14430-DHHS - Public Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532814	CELLULAR PHONE SERVICES	\$650,115	\$2,520	\$652,635
532815	EMAIL AND CALENDARING	\$11,910	\$0	\$11,910
532816	VIDEO TRANSMISSION CHARGE	\$9,485	\$0	\$9,485
532817	INTERNET SERV PROV CHARGE	\$49,782	\$0	\$49,782
532818	DATA WIRING SVC CHRG	\$32,735	\$0	\$32,735
532819	TELEPHONE WIRING SVC CHRG	\$10,783	\$0	\$10,783
532821	COMPUTER/DATA PROCESS SV	\$13,386	\$0	\$13,386
532824	MANAGED SERVER SVCS	\$6,000	\$0	\$6,000
532826	SOFTWARE SUBSCRIPTIONS	\$37,945	\$0	\$37,945
532827	ELECTRONIC SERVICES	\$19,721	\$0	\$19,721
532840	POSTAGE, FREIGHT & DELIV	\$1,272,077	\$241,000	\$1,513,077
532850	PRINT,BIND,DUPLICATE	\$2,186,771	\$0	\$2,186,771
532860	ADVERTISING	\$1,274,948	\$194,944	\$1,469,892
532870	CABLE TV	\$1,000	\$0	\$1,000
532911	PROPERTY-INSURANCE	\$150	\$0	\$150
532912	MOTOR VEHICLE INSURANCE	\$24,250	\$0	\$24,250
532913	LIABILITY INSURANCE	\$79,823	\$0	\$79,823
532930	REGISTRATION FEES	\$414,173	\$0	\$414,173
532941	EMP EDUCATION ASSIST PRO	\$714	\$0	\$714
532942	OTHER EMP EDUCATIONAL EX	\$95,938	\$0	\$95,938
532950	EMP MOVING EXPENSES	\$384	\$0	\$384
TOTAL PURCHASED SERVICES		\$71,049,444	\$1,938,708	\$72,988,152
533110	GENERAL OFFICE SUPPLIES	\$806,039	\$936	\$806,975
533120	DATA PROCESSING SUPPLIES	\$601,616	\$0	\$601,616
533130	PHOTOGRAPHIC SUPPLIES	\$5,021	\$0	\$5,021
533150	SECURITY & SAFETY SUPP	\$369,004	\$0	\$369,004
533190	OTHER ADMIN SUPPLIES	\$3,180	\$0	\$3,180
533210	JANITORIAL SUPPLIES	\$7,707	\$0	\$7,707
533240	CARPENTRY & HARDWARE SUP	\$300	\$0	\$300
533280	ROAD SIGNS & SIGNALS	\$2,400	\$0	\$2,400
533290	OTHER FACILITY & HARDWAR	\$800	\$0	\$800
533310	GASOLINE	\$117,854	\$0	\$117,854
533320	DIESEL FUEL	\$134,454	\$0	\$134,454

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

14430-DHHS - Public Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533330	OIL, LUBRICANTS, FLUIDS	\$386	\$0	\$386
533340	TIRES & TUBES	\$6,793	\$0	\$6,793
533350	MOTOR VEH REPLCEMNT PART	\$93,500	\$0	\$93,500
533410	FOOD SUPPLIES	\$24	\$0	\$24
533510	CLOTHING & UNIFORMS	\$15,278	\$0	\$15,278
533530	REHABILITATION SUPPLIES	\$12,371	\$0	\$12,371
533610	DRUG SUPPLIES	\$328,896	\$0	\$328,896
533630	DENTAL SUPPLIES	\$326,965	\$0	\$326,965
533690	OTHER MED/PHARM SUPPLIES	\$500	\$0	\$500
533710	SCIENTIFIC SUPPLIES	\$11,224,447	\$4,038,019	\$15,262,466
533720	EDUCATIONAL SUPPLIES	\$2,363,822	\$3,750	\$2,367,572
533800	PURCHASES FOR RESALE	\$39,782	\$0	\$39,782
533900	OTHER MATERIALS & SUPP	\$228,597	\$49,406	\$278,003
TOTAL SUPPLIES		\$16,689,736	\$4,092,111	\$20,781,847
534379	MISC PROJECT COSTS-BLDG	\$26,446	\$0	\$26,446
534511	FURN-OFFICE	\$224,489	\$0	\$224,489
534521	OFFICE EQUIPMENT	\$100,201	\$0	\$100,201
534522	EQUIP-COMPUTERS	\$333	\$0	\$333
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,519,187	\$0	\$1,519,187
534524	EQUIP-ENGINRING/DRFTING	\$752	\$0	\$752
534528	EQUIP-VOICE COMMUNICATION	\$5,859	\$0	\$5,859
534530	OTHER DP EQUIPMENT	\$6,503	\$0	\$6,503
534531	WAN EQUIPMENT	\$500	\$0	\$500
534532	VIDEO TRANSMISSION EQUIP	\$3,000	\$0	\$3,000
534534	PC/PRINTER EQUIPMENT	\$622,351	\$14,400	\$636,751
534535	SERVER EQUIPMENT	\$188,788	\$0	\$188,788
534539	OTHER EQUIPMENT	\$136,121	\$0	\$136,121
534541	AUTOS, TRUCKS, & BUSES	\$390,880	\$0	\$390,880
534620	TEXTBOOKS	\$1,359	\$0	\$1,359
534630	LBRRY&LRNING RESRCE COLL	\$38,339	\$0	\$38,339
534711	OTHER COMPUTER SOFTWARE	\$112,904	\$0	\$112,904
534712	WAN COMPUTER SOFTWARE	\$29,813	\$180	\$29,993
534713	PC SOFTWARE	\$443,149	\$225	\$443,374

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Summary By Account
Biennium 2017-19

14430-DHHS - Public Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534714	SERVER SOFTWARE	\$542,748	\$25,000	\$567,748
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,393,722	\$39,805	\$4,433,527
535111	LEGAL SETTLEMENTS	\$82,439	\$0	\$82,439
535112	TORT CLAIMS	\$16,994	\$0	\$16,994
535120	LICENSES & PERMIT COSTS	\$45,520	\$0	\$45,520
535640	INDIRECT (OVERHEAD) COST	\$4,699,554	\$0	\$4,699,554
535830	MEMBERSHIP DUES&SUBSCRIP	\$269,532	\$0	\$269,532
535840	SERVICE & OTHER AWARDS	\$28,735	\$0	\$28,735
535890	OTHER ADMIN EXPENSE	\$112,416	\$0	\$112,416
535900	OTHER EXPENSES	\$222,373	\$0	\$222,373
535950	PETTY/IMPREST CASH	\$600	\$0	\$600
535960	ELECTRONIC PAYMT PROC FEE	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,480,163	\$0	\$5,480,163
536140	HOSPITALIZATION-INPAT	\$136,908	\$0	\$136,908
536150	HOSP-OUTPATIENT	\$113,420	\$0	\$113,420
536161	APPLIANCES	\$56,247	\$0	\$56,247
536163	PHYSICIANS	\$75,000	\$0	\$75,000
536164	OTHER PROFESSIONALS	\$10,328	\$0	\$10,328
536165	PHARMACEUTICALS	\$51,409,839	\$0	\$51,409,839
536173	WIC FOOD EXPENSE	\$147,862,038	\$0	\$147,862,038
536174	PATIENT SUPPLIES	\$15,500	\$0	\$15,500
536175	WIC FOOD INST-CHEROKEE	\$386,373	\$0	\$386,373
536176	WIC-BREAST PUMPS	\$1,837,612	\$0	\$1,837,612
536177	WIC VENDOR REBATES	\$64,793,639	\$0	\$64,793,639
536179	WIC - SPECIAL FORMULA	\$1,409,406	\$0	\$1,409,406
536182	ITP-COM SERV PROG STATE	\$3,426,375	\$0	\$3,426,375
536260	GO CR AID TO COUNTY	\$171,978,859	\$1,777,625	\$173,756,484
536261	GO CR OTHER LOCAL HEALTH	\$1,625,985	\$0	\$1,625,985
536262	CO CR LEA'S	\$207,200	\$0	\$207,200
536263	GO CR OTHER LOCAL GVRNMNT	\$6,160,379	\$0	\$6,160,379
536267	GO CR HIGHER EDUCATION	\$7,532,769	\$1,013,588	\$8,546,357
536560	GL STATUTORY DISB. A.T.C.	\$1,970,474	\$0	\$1,970,474
536667	DIRECTED GRANTS OTHER	\$8,464	\$0	\$8,464

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14430-DHHS - Public Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536668	HIGHRISK MATERNITY CLINIC	\$382,253	\$0	\$382,253
536994	GO PA/EP CACP SPONSOR PYM	\$5,571,181	\$0	\$5,571,181
536996	GO PA/EP CASH LIEU SP ADV	\$109,165	\$0	\$109,165
536C01	NGO CR HIGHER EDUCATION	\$7,699,370	(\$18,586)	\$7,680,784
536C02	NGO CR OTHER	\$32,864,033	\$21,528	\$32,885,561
536C03	NGO TRIBAL ORGANIZATIONS	\$37,405	\$0	\$37,405
536G02	NGO DIRECTED GRANTS OTHER	\$750,000	\$250,000	\$1,000,000
536G04	NGO DIR.GRTS-PREV.BLINDNS	\$575,000	\$0	\$575,000
536G33	HUMAN COALITION	\$0	\$300,000	\$300,000
536G34	WAYNE INIT FOR SCH HLTH	\$0	\$35,000	\$35,000
536G69	CAR PREG CARE FELLOWSHIP	\$1,300,000	(\$300,000)	\$1,000,000
536J94	PA/EP CACFP SPONSOR PYMTS	\$108,195,974	\$0	\$108,195,974
536J96	PA/EP CASH IN LIEU SP PYM	\$6,718,315	\$0	\$6,718,315
TOTAL AID & PUBLIC ASSISTANCE		\$625,219,511	\$3,079,155	\$628,298,666
537100	RESERVE-INDIRECT COST	\$3,783,913	\$0	\$3,783,913
537121	RESERVE FOR DPH	\$3,596	\$0	\$3,596
537128	AP RESERVE ACCOUNT	\$2,200,968	(\$276,398)	\$1,924,570
537142	RESERVE FOR SAPTBG	\$66	\$0	\$66
537191	RESERVE-ALLOCATED OVRHD.	\$1,820,372	\$0	\$1,820,372
537204	RES-LEGIS INCR COMPENSATN	\$702,443	\$943,419	\$1,645,862
537206	RES-ST RETIREMENT SYS CON	\$726,599	\$157,125	\$883,724
537208	RES-STATE HEALTH PLAN	\$252,127	\$0	\$252,127
TOTAL RESERVES		\$9,490,084	\$824,146	\$10,314,230
538030	FINE/PENALTY/FORFEIT-TRAN	\$303,593	\$0	\$303,593
5381D1	14410 CMS	\$1,729,670	\$0	\$1,729,670
5381P1	TR TO MENTAL HEALTH-14460	\$135,736	\$0	\$135,736
5381R1	TRF TO DHHS DMH WCC	\$125,815	\$0	\$125,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,294,814	\$0	\$2,294,814
TOTAL REQUIREMENTS		\$878,301,238	\$10,497,093	\$888,798,331
RECEIPTS				
432210	FAMILY PLAN LOCAL MATCH	\$15,650,868	\$0	\$15,650,868
432298	LHD PT. FEES	\$4,582,636	\$0	\$4,582,636
432423	RETAIL PROGRAM STANDARDS	\$6,000	\$0	\$6,000

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14430-DHHS - Public Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
432433	APHL - ASSOC. PH LABS	\$150,000	\$0	\$150,000
432460	AMERICAN LEGACY FOUNDATN	\$148,095	\$0	\$148,095
432537	EARLY LEARNING CHALLENGE	\$4,954	\$0	\$4,954
432540	DOT GRANT-BAT MOBILE	\$2,014,819	\$0	\$2,014,819
432701	DEATH DATA SSA PO	\$69,398	\$0	\$69,398
432702	ENUM AT BIRTH SSA PO	\$279,000	\$0	\$279,000
432703	NATNL DEATH INDEX CDC PO	\$165,917	\$0	\$165,917
432704	VITAL STATISTRICS CDC PO	\$509,133	\$0	\$509,133
432996	PROVIDER MATCH	\$1,125,824	\$0	\$1,125,824
TOTAL GRANTS		\$24,706,644	\$0	\$24,706,644
434200	HOSP&MED-PAT/FAM/FID REC	\$265,203	\$0	\$265,203
434320	SALE OF SURPLUS PROPERTY	\$21,333	\$0	\$21,333
434390	OTH SALES OF GDS OR PUBL	\$2,052,045	\$0	\$2,052,045
TOTAL SALES, SERVICE, & RENTALS		\$2,338,581	\$0	\$2,338,581
435100	BSNS LICENSE FEES	\$4,668,097	\$0	\$4,668,097
435200	NON BSNS PERMIT/LIC FEES	\$2,284,541	\$0	\$2,284,541
435300	CERTIFICATION FEES	\$183,790	\$0	\$183,790
435400	INSPECTION/EXAM FEES	\$2,366,308	\$0	\$2,366,308
435500	FINES,PENAL, ASSESS FEE	\$335,984	\$0	\$335,984
435600	REGISTRATION FEES	\$5,510	\$0	\$5,510
435900	OTHER LIC,FEES/PERMITS	\$5,092,749	\$6,400,000	\$11,492,749
TOTAL FEES, LICENSES, & FINES		\$14,936,979	\$6,400,000	\$21,336,979
437117	REBATES	\$75,380,790	\$0	\$75,380,790
437119	PUBLIC ASSIST COLLECTIONS	\$288,094	\$0	\$288,094
437122	ACCTS REC INTEREST	\$816	\$0	\$816
437123	ACCTS REC PENALTY	\$1,185	\$0	\$1,185
437300	INDIRECT(OVERHD) COST RE	\$4,699,554	\$0	\$4,699,554
437990	OTHER MISC REV-PROGRAM	\$182,400	\$0	\$182,400
437992	IMP/PETTY CASH RE-DEPOSI	\$650	\$0	\$650
TOTAL MISCELLANEOUS		\$80,553,489	\$0	\$80,553,489
438101	TRANS-FED INDRECT RESERV	\$105,706	\$0	\$105,706
43819K	TR FR DENR- BC 14300	\$266,140	\$0	\$266,140
43819S	TFR FR DOT-24265	\$782,685	\$0	\$782,685

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14430-DHHS - Public Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
43819T	TR FR AOC-BC 22004	\$1,032,532	\$0	\$1,032,532
43819U	TRANSFER FROM DOT	\$571,107	\$0	\$571,107
4381C4	TFR FROM 28410 SHP	\$1,259,356	\$0	\$1,259,356
4381C5	TRANSFER FROM B/C 24432	\$480,389	\$0	\$480,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,497,915	\$0	\$4,497,915
538301	REIMBURSE DWA	\$104,387	\$0	\$104,387
538336	DEQ LAB CERTIFICATION	\$9,093	\$0	\$9,093
538372	MEDICAID MAXIMIZATION	\$20,479,632	\$0	\$20,479,632
538373	DMA-MEDICAID-LEAD	\$593,416	\$0	\$593,416
538375	DMA MEDICAID TITLE XIX	\$25,257,379	\$0	\$25,257,379
5383AA	AGENCY REIMBURSEMENTS	\$1,613,564	\$0	\$1,613,564
53881Z	ACA-MATRN.INFT VISITING#2	\$26,022	\$0	\$26,022
53882E	CHILD CARE DEVELOPMENT FU	\$62,205	\$0	\$62,205
53883Z	SPPT PREG/PNTG TEENS	\$108,446	\$0	\$108,446
53885B	SAPT BLOCK GRANT	\$965,949	(\$724,461)	\$241,488
53885C	INFANT & TODDLER GRANT	\$12,614,075	\$0	\$12,614,075
53886C	DMA-TITLE XIX ADM/TRNG	\$4,770,245	\$0	\$4,770,245
53886D	DMA-HEALTH CHOICE	\$235,469	\$0	\$235,469
53887J	REFUGEE IMO A	\$418,038	\$0	\$418,038
538886	ARC-INFANT MORTALITY RED	\$66	\$0	\$66
538887	ACA BLDG EPID LAB - HAI	\$537	\$0	\$537
53888K	TANF	\$2,950,000	\$250,000	\$3,200,000
53889S	BIOSENSE	\$253,301	\$0	\$253,301
5388AB	CH/ADULT DAY CARE SFP	\$110,261,398	\$0	\$110,261,398
5388AD	STATE ADMIN EXPENSE	\$3,701,970	\$0	\$3,701,970
5388AE	FARMERS MKT NUTR PROG	\$54,986	\$0	\$54,986
5388AH	WIC INFRASTRUCTURE	\$1,896,356	\$0	\$1,896,356
5388AJ	IMMUNIZATION PROGRAM	\$6,305,210	\$0	\$6,305,210
5388AK	TITLE X FAMILY PLANNING	\$6,904,730	\$0	\$6,904,730
5388AM	SYS DEV FOR CHILD/ADOL	\$102,421	\$0	\$102,421
5388AN	CAP BLGS PROJ PREV DIS	\$26,324	\$0	\$26,324
5388AP	MCH BLOCK GRANT	\$18,089,519	\$2,856,010	\$20,945,529
5388AS	SURV HAZ SUBS EMERG EV	\$52	\$0	\$52

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14430-DHHS - Public Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
5388AW	ASBESTOS ST ENHANCEMENT	\$83,119	\$0	\$83,119
5388B6	ENHCG CPCTY FOR ENV/PH	\$965	\$0	\$965
5388BB	STD ACC PREV CAMPAIGN	\$3,875,376	\$0	\$3,875,376
5388BC	HIV PREVENTION PROJ	\$464,679	\$0	\$464,679
5388BD	TB CONTROL & AIDS	\$2,291,731	\$0	\$2,291,731
5388BE	HIV/AIDS SURVEILLANCE	\$1,863,295	\$0	\$1,863,295
5388BJ	PREG RISK MONITOR SYS	\$273,277	\$0	\$273,277
5388BK	PREV HLTH BLOCK GRANT	\$6,121,026	\$0	\$6,121,026
5388BS	HIV CARE GRANT	\$41,615,502	\$0	\$41,615,502
5388BT	REFUGEE HEALTH PROG	\$175	\$0	\$175
5388BU	HOPWA/FORMULA GRANT	\$2,941,571	\$0	\$2,941,571
5388CB	WIC ADMIN	\$76,063,273	\$0	\$76,063,273
5388CC	PFIESTERIA-REL ILLNESS	\$3,683	\$0	\$3,683
5388CE	HEALTHY ST/BABY LOVE +	\$4,260	\$0	\$4,260
5388CM	ST CARDIOVASC HLTH PRO	\$25,074	\$0	\$25,074
5388CR	CDC BIOTERRORISM PREPARE	\$15,154,625	\$0	\$15,154,625
5388CS	HS/TRIAD BABY LOVE	\$1,900,007	\$0	\$1,900,007
5388CW	EPI & LAB CAP INF DISEASE	\$52,456	\$0	\$52,456
5388CX	LEAD BASED PAINT TRAINING	\$360,081	\$0	\$360,081
5388CY	UNIV NEWBORN HEAR/SCREEN	\$269,787	\$0	\$269,787
5388D1	ORAL HLTH WORKFORCE	\$345,081	\$0	\$345,081
5388D5	NC COMM TRANSFORMATION	\$162,611	\$0	\$162,611
5388DA	HS/ELIM DISP PERINATAL HL	\$7,868	\$0	\$7,868
5388DF	WIC FOOD	\$149,510,603	\$0	\$149,510,603
5388DG	WIC FARMER'S MARKET FOOD	\$463,818	\$0	\$463,818
5388DH	PRESCRIPTION DRUG OVERDOS	\$923,658	\$0	\$923,658
5388DJ	ELC EBOLA SUPPLEMENT	\$692,646	\$0	\$692,646
5388DK	BEHV RISK FACTOR SURV	\$284,267	\$0	\$284,267
5388DM	BEHAV RISK FACTOR SURV	\$100,690	\$0	\$100,690
5388DN	PER GAPS-PVT WELL&HLTH	\$127,149	\$0	\$127,149
5388DW	CNP-AUDIT	\$1,790,181	\$0	\$1,790,181
5388DX	CASH IN LIEU	\$6,827,480	\$0	\$6,827,480
5388DY	CACFP SPONSOR ADMIN	\$3,628,910	\$0	\$3,628,910

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14430-DHHS - Public Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
5388EB	ESSENTIALS FOR CHILDHOOD	\$272,558	\$0	\$272,558
5388EC	NTL VIOLENT DEATH RPG SYS	\$298,718	\$0	\$298,718
5388EE	PREVENT. OF FIRE RELATED	\$21,742	\$0	\$21,742
5388EH	EHDI TRACKING RESEARCH	\$172,891	\$0	\$172,891
5388EK	NAT CANCER PREV/CONTROL	\$2,632,164	\$0	\$2,632,164
5388EM	ST BSD SRVLLNCE CAPCTY OC	\$69	\$0	\$69
5388EN	CISS-SECCS (PLANNING)	\$13,995	\$0	\$13,995
5388EP	CHRONIC DISEASE PRE 2003	\$379,458	\$0	\$379,458
5388ES	EXCHANGE NETWORK	\$181,434	\$0	\$181,434
5388ET	SPPT PARENTING TEENS	\$1,565,538	\$0	\$1,565,538
5388FA	IMPROV SYS CARE PG WOMEN	\$63	\$0	\$63
5388FH	HRSA BIOTERRORISM GRANT	\$25	\$0	\$25
5388FX	STROKE REGISTRY	\$20,370	\$0	\$20,370
5388HF	NC COMM HLTH ASSESS INTG	\$4,940	\$0	\$4,940
5388HJ	ACA EL & HISC	\$776,756	\$0	\$776,756
5388HK	STATE HLTH ACCESS PROG	\$8	\$0	\$8
5388HP	ADLT VIRUS HEP PREV COORD	\$140,641	\$0	\$140,641
5388HQ	HIV SUPPLEMENTAL	\$4,300,000	\$0	\$4,300,000
5388HU	AVAILABLE.....	\$25	\$0	\$25
5388HV	EXP AND INTG HIV TESTING	\$8,078,717	\$0	\$8,078,717
5388HY	SYND PROG CLLB&SVC INTG	\$103,349	\$0	\$103,349
5388HZ	ACTE HAZ SBSNCE INCDNT	\$5,401	\$0	\$5,401
5388JQ	BREAST FEEDING PEER CNSLG	\$2,379,884	\$0	\$2,379,884
5388JS	CANCER PREV NBCCEDP	\$2,382,225	\$0	\$2,382,225
5388KC	PREVENT YOUTH SUICIDE	\$483,351	\$0	\$483,351
5388KD	NC BASE INTEG COMPONENT	\$538,237	\$0	\$538,237
5388KE	HLTHY HOMES & LEAD POISON	\$136	\$0	\$136
5388KG	HLTH COMM, TOB, DIAB	\$29,756	\$0	\$29,756
5388KH	ACA BLDG EPID, LAB	\$27,961	\$0	\$27,961
5388KJ	ADAP SHORTFALL RELIEF	\$3,000,000	\$0	\$3,000,000
5388KL	PREP	\$1,576,599	\$0	\$1,576,599
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$929,930	\$0	\$929,930
5388KW	SYSTEM SURVEILLANCE	\$57,026	\$0	\$57,026

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14430-DHHS - Public Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
5388LC	ARRA EPID&LAB INFCT DIS	\$110,528	\$0	\$110,528
5388M5	NC PESTICIDE INC SURV	\$82,691	\$0	\$82,691
5388M8	PHEB EBOLA SUPPLEMENAL	\$2,906,376	\$0	\$2,906,376
5388MA	MINORITY AIDS	\$337,502	\$0	\$337,502
5388MC	MTNL/CHLDHD HOME VISITING	\$30,650	\$0	\$30,650
5388MS	WIC MIS	\$1,291,788	\$0	\$1,291,788
5388MT	SPEC PROJ OF NTL SIGNF	\$139,753	\$0	\$139,753
5388NA	ADDRESSING ASTHMA FROM PH	\$18,640	\$0	\$18,640
5388NL	BEHV RISK FACTOR SURV	\$47,235	\$0	\$47,235
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$3,591,757	\$0	\$3,591,757
5388PJ	OMH STATE PARTNERSHIP GRA	\$38,168	\$0	\$38,168
5388PM	NC COMM/CLIN PREV HLTH	\$2,783,069	\$0	\$2,783,069
5388PP	BUILD COMP PREV PLN/EVAL	\$34,056	\$0	\$34,056
5388PQ	SITE-SPECIFIC ACTVS	\$351,222	\$0	\$351,222
5388PS	BLDG EPID LAB CPCTY(02S4)	\$84	\$0	\$84
5388PY	ODH TRANSITION	\$24,340	\$0	\$24,340
5388PZ	NC CCCPH BASIC (PPHF)	\$986,846	\$0	\$986,846
5388QC	QUITLINE CAPACITY	\$805,631	\$0	\$805,631
5388QE	PHYSICAL ACTVTY&OBESITY	\$144,084	\$0	\$144,084
5388QS	HOME VISITING-MC26336	\$4,744,777	\$0	\$4,744,777
5388RJ	SITE BASED OCC HLTH/SFTY	\$143,639	\$0	\$143,639
5388RK	MORBIDITY&RISK BEHAV SURV	\$573,893	\$0	\$573,893
5388RL	PH IMPACT TO CLMTE CHNGES	\$241,582	\$0	\$241,582
5388RP	RAPE PREVENTION & EDUCA	\$1,039,586	\$0	\$1,039,586
5388RU	LAUNCH	\$2,390	\$0	\$2,390
5388RV	NC POP SURV HEMOGL	\$10,200	\$0	\$10,200
5388ST	TOBACCO CONTROL	\$1,580,879	\$0	\$1,580,879
5388SW	WELL INTG SCNG&EVAL-WMN	\$1,313,310	\$0	\$1,313,310
5388V4	REACH COMM ORG TO RESPOND	\$27,701	\$0	\$27,701
5388V5	CHILDHOOD LEAD POIS.PREVT	\$546,028	\$0	\$546,028
5388VG	ZIKA-ADV OTCMES-INFANT	\$479,215	\$0	\$479,215
5388VM	IMMUNIZATION VFC SPPLMENT	\$2,851,322	\$0	\$2,851,322
5388VQ	ZIKA 2016	\$443,633	\$0	\$443,633

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14430-DHHS - Public Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
5388WB	PREVENT YOUTH SUICIDE	\$360,313	\$0	\$360,313
5388WF	COMMUNITIES PREV TO WORK	\$1,015	\$0	\$1,015
5388WJ	STGTH PH INFRASTRUCTURE	\$167,199	\$0	\$167,199
5388WU	HLTHY HOMES & LEAD HZD	\$169	\$0	\$169
5388WW	OAH TEEN PREGNANCY PREV	\$949,550	\$0	\$949,550
5388WX	ASST TO FIREFIGHTERS	\$673,910	\$0	\$673,910
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$596,282,412	\$2,381,549	\$598,663,961
TOTAL RECEIPTS		\$723,316,020	\$8,781,549	\$732,097,569
NET APPROPRIATION		\$154,985,218	\$1,715,544	\$156,700,762

POSITION COUNTS

REQUIREMENTS				
531XXX				
531211	SPA-REG SALARIES-APPRO	400.28	0	400.28
531212	SPA-REG SALARIES-RECPT	978.08	6.25	984.33
531213	SPA-REG SALARIES-UNDESIG	475.9	0	475.9
531221	SPA TIME LIMITED SAL-APP	1	0	1
531222	SPA TIME LIMITED SAL-REC	52	0	52
531223	SPA TIME LIMITED SAL-UNDE	15	0	15
TOTAL 531XXX		1,922.26	6.25	1,928.51
TOTAL POSITIONS		1,922.26	6.25	1,928.51

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14430-DHHS - Public Health

1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,183,518	\$0	\$1,183,518
531212	SPA-REG SALARIES-RECPT	\$1,555,422	\$0	\$1,555,422
531213	SPA-REG SALARIES-UNDESIG	\$6,158,678	\$0	\$6,158,678
531222	SPA TIME LIMITED SAL-REC	\$96,122	\$0	\$96,122
531291	SPA REG SALARY -INCREASES	\$685	\$0	\$685
531461	EPA&SPA-LONGVTY PAY-APPR	\$20,965	\$0	\$20,965
531462	EPA&SPA-LONGVTY PAY-REC	\$9,865	\$0	\$9,865
531463	EPA&SPA-LONGVTY PAY-UNDES	\$89,610	\$0	\$89,610
531511	SOCIAL SEC CONTRIB-APPRO	\$92,236	\$0	\$92,236
531512	SOCIAL SEC CONTRIB-RECPT	\$125,859	\$0	\$125,859
531513	SOCIAL SEC CONTRIB-UNDES	\$477,951	\$0	\$477,951
531521	REG RETIRE CONTRIB-APPRO	\$199,423	\$0	\$199,423
531522	REG RETIRE CONTRIB-RECPT	\$269,940	\$0	\$269,940
531523	REG RETIRE CONTRIB-UNDES	\$1,015,559	\$0	\$1,015,559
531561	MED INS CONTRIB-APPRO	\$117,128	\$0	\$117,128
531562	MED INS CONTRIB-RECPTS	\$111,555	\$0	\$111,555
531563	MED INS CONTRIB-UNDES	\$476,186	\$0	\$476,186
531590	RESERVES FOR STAFF BENE	\$28,563	\$0	\$28,563
531631	WRKER COMP-MED PAYMENTS	\$119,802	\$0	\$119,802
531651	COMPENSATION TO BOARD ME	\$675	\$0	\$675
TOTAL PERSONAL SERVICES		\$12,149,742	\$0	\$12,149,742
532132	OTHER PROVIDED MED SER	\$1,718	\$0	\$1,718
532140	OTH INFORMATION TECH SVCS	\$154,500	\$0	\$154,500
532170	ADMIN SERVICES	\$549,253	\$0	\$549,253
532184	JANITORIAL SER AGREEMENT	\$3,336	\$0	\$3,336
532185	WASTE REM/RECY SER AGREE	\$169	\$0	\$169
532186	SECURITY SERVICE AGREE	\$21,090	\$0	\$21,090
532199	MISC CONTRACTUAL SERVICE	\$12,506	\$0	\$12,506
532210	ENRG SER -ELECTRICAL	\$9,484	\$0	\$9,484
532220	ENRG SER -NAT.GAS/PROPAN	\$1,640	\$0	\$1,640
532230	ENRG SER -WATER & SEWER	\$310	\$0	\$310
532310	REPAIRS-BUILDINGS	\$2,911	\$0	\$2,911

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1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532331	REPAIRS-MOTOR VEHICLES	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$385	\$0	\$385
532390	REPAIRS-OTHER	\$1,301	\$0	\$1,301
532410	MAINT AGREEMNT-BUILDINGS	\$51,117	\$0	\$51,117
532430	MAINT AGREEMENT-EQUIP	\$45,549	\$0	\$45,549
532441	MAINT AGRMT-OTHER SOFTWRE	\$66,213	\$0	\$66,213
532447	MAINT AGREE-PC/PRINTER	\$80,000	\$0	\$80,000
532448	MAINT AGREE-PC SOFTWARE	\$542	\$0	\$542
532449	MAINT AGREE-SERVER SOFTWR	\$2,038	\$0	\$2,038
532512	RENT/LEASE-BLDINGS/OFFIC	\$2,350,786	\$0	\$2,350,786
532513	RENT/LEASE-OTH FACILITIE	\$26,551	\$0	\$26,551
532521	RENT/LEASE-MOTOR VEHICLE	\$18,307	\$0	\$18,307
532524	RENT/LEASE-GEN OFF EQUIP	\$12,895	\$0	\$12,895
532712	TRANS AIR-OUT STATE,IN U	\$3,337	\$0	\$3,337
532714	TRANSP-GRND - IN STATE	\$5,876	\$0	\$5,876
532715	TRANS GRND-OUT STA,IN US	\$466	\$0	\$466
532717	TRANSP OTHER - IN STATE	\$304	\$0	\$304
532718	TRANS OTH-OUTSTATE, IN U	\$318	\$0	\$318
532721	LODGING - IN STATE	\$3,775	\$0	\$3,775
532722	LODGING-OUT STATE, IN US	\$2,541	\$0	\$2,541
532724	MEALS - IN STATE	\$1,573	\$0	\$1,573
532725	MEALS-OUT OF STATE,IN US	\$1,602	\$0	\$1,602
532727	MISC - IN STATE	\$80	\$0	\$80
532728	MISC - OUT STATE, IN US	\$64	\$0	\$64
532731	BD/NON-EMPLOYEE TRANSP	\$2,147	\$0	\$2,147
532732	BD/NON-EMPLOYEE SUBSIS	\$2,351	\$0	\$2,351
532811	TELEPHONE SERVICE	\$52,615	\$0	\$52,615
532812	TELECOMMUN DATA CHRG	\$129,564	\$0	\$129,564
532814	CELLULAR PHONE SERVICES	\$23,893	\$0	\$23,893
532840	POSTAGE, FREIGHT & DELIV	\$54,786	\$0	\$54,786
532850	PRINT,BIND,DUPLICATE	\$6,272	\$0	\$6,272
532912	MOTOR VEHICLE INSURANCE	\$735	\$0	\$735
532913	LIABILITY INSURANCE	\$2,672	\$0	\$2,672

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1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$14,060	\$0	\$14,060
TOTAL PURCHASED SERVICES		\$3,721,832	\$0	\$3,721,832
533110	GENERAL OFFICE SUPPLIES	\$25,356	\$0	\$25,356
533120	DATA PROCESSING SUPPLIES	\$5,830	\$0	\$5,830
533150	SECURITY & SAFETY SUPP	\$558	\$0	\$558
533310	GASOLINE	\$2,510	\$0	\$2,510
533720	EDUCATIONAL SUPPLIES	\$373	\$0	\$373
TOTAL SUPPLIES		\$34,627	\$0	\$34,627
534511	FURN-OFFICE	\$2,654	\$0	\$2,654
534521	OFFICE EQUIPMENT	\$3,579	\$0	\$3,579
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$191)	\$0	(\$191)
534528	EQUIP-VOICE COMMUNICATION	\$22	\$0	\$22
534534	PC/PRINTER EQUIPMENT	\$60,762	\$0	\$60,762
534535	SERVER EQUIPMENT	\$71,000	\$0	\$71,000
534539	OTHER EQUIPMENT	\$1,000	\$0	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$15,545	\$0	\$15,545
534713	PC SOFTWARE	\$9,970	\$0	\$9,970
TOTAL PROPERTY, PLANT & EQUIPMENT		\$164,341	\$0	\$164,341
535640	INDIRECT (OVERHEAD) COST	\$4,699,554	\$0	\$4,699,554
535830	MEMBERSHIP DUES&SUBSCRIP	\$51,148	\$0	\$51,148
535840	SERVICE & OTHER AWARDS	\$1,714	\$0	\$1,714
535890	OTHER ADMIN EXPENSE	\$5,777	\$0	\$5,777
535900	OTHER EXPENSES	\$800	\$0	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,758,993	\$0	\$4,758,993
537128	AP RESERVE ACCOUNT	\$327	\$0	\$327
537191	RESERVE-ALLOCATED OVRHD.	\$1,140,420	\$0	\$1,140,420
TOTAL RESERVES		\$1,140,747	\$0	\$1,140,747
REQUIREMENTS		\$21,970,282	\$0	\$21,970,282
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$21,333	\$0	\$21,333
TOTAL SALES, SERVICE, & RENTALS		\$21,333	\$0	\$21,333
435100	BSNS LICENSE FEES	\$133,177	\$0	\$133,177
435300	CERTIFICATION FEES	\$24,500	\$0	\$24,500

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Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL FEES, LICENSES, & FINES		\$157,677	\$0	\$157,677
437300	INDIRECT(OVERHD) COST RE	\$4,699,554	\$0	\$4,699,554
TOTAL MISCELLANEOUS		\$4,699,554	\$0	\$4,699,554
438101	TRANS-FED INDRECT RESERV	\$105,706	\$0	\$105,706
43819U	TRANSFER FROM DOT	\$78,103	\$0	\$78,103
4381C5	TRANSFER FROM B/C 24432	\$38,600	\$0	\$38,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$222,409	\$0	\$222,409
53881Z	ACA-MATRN.INFT VISITING#2	\$9,703	\$0	\$9,703
53883Z	SPPT PREG/PNTG TEENS	\$22,097	\$0	\$22,097
53885B	SAPT BLOCK GRANT	\$1,065	\$0	\$1,065
53885C	INFANT & TODDLER GRANT	\$428,332	\$0	\$428,332
53886C	DMA-TITLE XIX ADM/TRNG	\$350,859	\$0	\$350,859
53886D	DMA-HEALTH CHOICE	\$8,293	\$0	\$8,293
53887J	REFUGEE IMOA	\$17,352	\$0	\$17,352
538887	ACA BLDG EPID LAB - HAI	\$59	\$0	\$59
5388AB	CH/ADULT DAY CARE SFP	\$10	\$0	\$10
5388AD	STATE ADMIN EXPENSE	\$144,964	\$0	\$144,964
5388AJ	IMMUNIZATION PROGRAM	\$327,101	\$0	\$327,101
5388AK	TITLE X FAMILY PLANNING	\$54,333	\$0	\$54,333
5388AM	SYS DEV FOR CHILD/ADOL	\$7,427	\$0	\$7,427
5388AN	CAP BLGS PROJ PREV DIS	\$24,198	\$0	\$24,198
5388AP	MCH BLOCK GRANT	\$215,166	\$0	\$215,166
5388AS	SURV HAZ SUBS EMERG EV	\$52	\$0	\$52
5388AW	ASBESTOS ST ENHANCEMENT	\$9,598	\$0	\$9,598
5388B6	ENHCG CPCTY FOR ENV/PH	\$965	\$0	\$965
5388BB	STD ACC PREV CAMPAIGN	\$102,695	\$0	\$102,695
5388BC	HIV PREVENTION PROJ	\$94,584	\$0	\$94,584
5388BD	TB CONTROL & AIDS	\$34,237	\$0	\$34,237
5388BE	HIV/AIDS SURVEILLANCE	\$62,659	\$0	\$62,659
5388BJ	PREG RISK MONITOR SYS	\$1,768	\$0	\$1,768
5388BK	PREV HLTH BLOCK GRANT	\$23,581	\$0	\$23,581
5388BS	HIV CARE GRANT	\$229,408	\$0	\$229,408
5388BT	REFUGEE HEALTH PROG	\$66	\$0	\$66

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RECEIPTS				
5388BU	HOPWA/FORMULA GRANT	\$11,912	\$0	\$11,912
5388CB	WIC ADMIN	\$395,733	\$0	\$395,733
5388CC	PFIESTERIA-REL ILLNESS	\$86	\$0	\$86
5388CE	HEALTHY ST/BABY LOVE +	\$4,260	\$0	\$4,260
5388CM	ST CARDIOVASC HLTH PRO	\$24,983	\$0	\$24,983
5388CR	CDC BIOTERRORISM PREPARE	\$2,616,891	\$0	\$2,616,891
5388CS	HS/TRIAD BABY LOVE	\$112,492	\$0	\$112,492
5388CW	EPI & LAB CAP INF DISEASE	\$14,407	\$0	\$14,407
5388CX	LEAD BASED PAINT TRAINING	\$29,890	\$0	\$29,890
5388CY	UNIV NEWBORN HEAR/SCREEN	\$19,619	\$0	\$19,619
5388D1	ORAL HLTH WORKFORCE	\$4	\$0	\$4
5388D5	NC COMM TRANSFORMATION	\$114,268	\$0	\$114,268
5388DA	HS/ELIM DISP PERINATAL HL	\$7,868	\$0	\$7,868
5388DH	PRESCRIPTION DRUG OVERDOS	\$3	\$0	\$3
5388DK	BEHV RISK FACTOR SURV	\$3	\$0	\$3
5388DM	BEHAV RISK FACTOR SURV	\$380	\$0	\$380
5388DW	CNP-AUDIT	\$828	\$0	\$828
5388EB	ESSENTIALS FOR CHILDHOOD	\$1,011	\$0	\$1,011
5388EC	NTL VIOLENT DEATH RPG SYS	\$44,192	\$0	\$44,192
5388EE	PREVENT. OF FIRE RELATED	\$11,727	\$0	\$11,727
5388EH	EHDI TRACKING RESEARCH	\$57,270	\$0	\$57,270
5388EK	NAT CANCER PREV/CONTROL	\$263,079	\$0	\$263,079
5388EM	ST BSD SRVLLNCE CAPCTY OC	\$69	\$0	\$69
5388EN	CISS-SECCS (PLANNING)	\$9,743	\$0	\$9,743
5388EP	CHRONIC DISEASE PRE 2003	\$213,539	\$0	\$213,539
5388ES	EXCHANGE NETWORK	\$5,166	\$0	\$5,166
5388ET	SPPT PARENTING TEENS	\$24,815	\$0	\$24,815
5388FA	IMPROV SYS CARE PG WOMEN	\$21	\$0	\$21
5388FH	HRSA BIOTERRORISM GRANT	\$25	\$0	\$25
5388FX	STROKE REGISTRY	\$20,115	\$0	\$20,115
5388HF	NC COMM HLTH ASSESS INTG	\$4,940	\$0	\$4,940
5388HJ	ACA EL & HISC	\$350	\$0	\$350
5388HK	STATE HLTH ACCESS PROG	\$8	\$0	\$8

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Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
5388HP	ADLT VIRUS HEP PREV COORD	\$3,533	\$0	\$3,533
5388HV	EXP AND INTG HIV TESTING	\$177,177	\$0	\$177,177
5388HY	SYND PROG CLLB&SVC INTG	\$194	\$0	\$194
5388HZ	ACTE HAZ SBSNCE INCDNT	\$5,401	\$0	\$5,401
5388JS	CANCER PREV NBCCEDP	\$578	\$0	\$578
5388KC	PREVENT YOUTH SUICIDE	\$21,018	\$0	\$21,018
5388KD	NC BASE INTEG COMPONENT	\$23,154	\$0	\$23,154
5388KE	HLTHY HOMES & LEAD POISON	\$31	\$0	\$31
5388KH	ACA BLDG EPID, LAB	\$1,072	\$0	\$1,072
5388KL	PREP	\$15,311	\$0	\$15,311
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$125,829	\$0	\$125,829
5388KW	SYSTEM SURVEILLANCE	\$45,782	\$0	\$45,782
5388LC	ARRA EPID&LAB INFCT DIS	\$9,420	\$0	\$9,420
5388M5	NC PESTICIDE INC SURV	\$15,513	\$0	\$15,513
5388M8	PHEB EBOLA SUPPLEMENAL	\$808	\$0	\$808
5388MA	MINORITY AIDS	\$923	\$0	\$923
5388MC	MTNL/CHLDHD HOME VISITING	\$14,662	\$0	\$14,662
5388MT	SPEC PROJ OF NTL SIGNF	\$578	\$0	\$578
5388NA	ADDRESSING ASTHMA FROM PH	\$18,640	\$0	\$18,640
5388NL	BEHV RISK FACTOR SURV	\$47,235	\$0	\$47,235
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$337	\$0	\$337
5388PJ	OMH STATE PARTNERSHIP GRA	\$1,856	\$0	\$1,856
5388PM	NC COMM/CLIN PREV HLTH	\$128,456	\$0	\$128,456
5388PQ	SITE-SPECIFIC ACTVS	\$22,179	\$0	\$22,179
5388PS	BLDG EPID LAB CPCTY(02S4)	\$84	\$0	\$84
5388PY	ODH TRANSITION	\$4,022	\$0	\$4,022
5388PZ	NC CCCPH BASIC (PPHF)	\$578	\$0	\$578
5388QC	QUITLINE CAPACITY	\$28,275	\$0	\$28,275
5388QE	PHYSICAL ACTVTY&OBESITY	\$144,082	\$0	\$144,082
5388QS	HOME VISITING-MC26336	\$135,868	\$0	\$135,868
5388RJ	SITE BASED OCC HLTH/SFTY	\$4,971	\$0	\$4,971
5388RK	MORBIDITY&RISK BEHAV SURV	\$25,291	\$0	\$25,291
5388RL	PH IMPACT TO CLMTE CHNGES	\$19,466	\$0	\$19,466

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1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
5388RP	RAPE PREVENTION & EDUCA	\$64,603	\$0	\$64,603
5388RU	LAUNCH	\$1,287	\$0	\$1,287
5388RV	NC POP SURV HEMOGL	\$10,194	\$0	\$10,194
5388ST	TOBACCO CONTROL	\$1,455	\$0	\$1,455
5388SW	WELL INTG SCNG&EVAL-WMN	\$67,202	\$0	\$67,202
5388V4	REACH COMM ORG TO RESPOND	\$27,701	\$0	\$27,701
5388V5	CHILDHOOD LEAD POIS.PREVT	\$28,798	\$0	\$28,798
5388VM	IMMUNIZATION VFC SPPLMENT	\$65,754	\$0	\$65,754
5388WF	COMMUNITIES PREV TO WORK	\$1,015	\$0	\$1,015
5388WJ	STGTH PH INFRASTRUCTURE	\$167,202	\$0	\$167,202
5388WU	HLTHY HOMES & LEAD HZD	\$94	\$0	\$94
5388WW	OAH TEEN PREGNANCY PREV	\$3	\$0	\$3
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,657,901	\$0	\$7,657,901
RECEIPTS		\$12,758,874	\$0	\$12,758,874
NET APPROPRIATION		\$9,211,408	\$0	\$9,211,408

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	20.000	0.000	20.000
531212	SPA-REG SALARIES-RECPT	18.000	0.000	18.000
531213	SPA-REG SALARIES-UNDESIG	83.000	0.000	83.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		122.000	0.000	122.000
TOTAL POSITIONS		122.000	0.000	122.000

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14430-DHHS - Public Health

1151-Forensic Tests for Alcohol

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,356,203	\$0	\$1,356,203
531291	SPA REG SALARY -INCREASES	\$8,242	\$0	\$8,242
531462	EPA&SPA-LONGVTY PAY-REC	\$18,173	\$0	\$18,173
531512	SOCIAL SEC CONTRIB-RECPT	\$105,153	\$0	\$105,153
531522	REG RETIRE CONTRIB-RECPT	\$224,080	\$0	\$224,080
531562	MED INS CONTRIB-RECPTS	\$172,830	\$0	\$172,830
531576	FLEXIBLE SPENDING SAVINGS	\$28	\$0	\$28
531590	RESERVES FOR STAFF BENE	\$5,374	\$0	\$5,374
531631	WRKER COMP-MED PAYMENTS	\$20,000	\$0	\$20,000
TOTAL PERSONAL SERVICES		\$1,910,083	\$0	\$1,910,083
532110	LEGAL SERVICES	\$2,000	\$0	\$2,000
532141	WAN SUPPORT SERVICES	\$3,320	\$0	\$3,320
532170	ADMIN SERVICES	\$92,668	\$0	\$92,668
532183	LABORATORY SER AGREEMENT	\$13,168	\$0	\$13,168
532199	MISC CONTRACTUAL SERVICE	\$94,729	\$0	\$94,729
532310	REPAIRS-BUILDINGS	\$2,444	\$0	\$2,444
532331	REPAIRS-MOTOR VEHICLES	\$59,279	\$0	\$59,279
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$0	\$1,000
532512	RENT/LEASE-BLDINGS/OFFIC	\$23,847	\$0	\$23,847
532513	RENT/LEASE-OTH FACILITIE	\$7,444	\$0	\$7,444
532521	RENT/LEASE-MOTOR VEHICLE	\$311	\$0	\$311
532524	RENT/LEASE-GEN OFF EQUIP	\$1,932	\$0	\$1,932
532712	TRANS AIR-OUT STATE,IN U	\$46,294	\$0	\$46,294
532714	TRANSP-GRND - IN STATE	\$25,180	\$0	\$25,180
532715	TRANS GRND-OUT STA,IN US	\$6,633	\$0	\$6,633
532717	TRANSP OTHER - IN STATE	\$5,970	\$0	\$5,970
532718	TRANS OTH-OUTSTATE, IN U	\$5,306	\$0	\$5,306
532721	LODGING - IN STATE	\$167,508	\$0	\$167,508
532722	LODGING-OUT STATE, IN US	\$48,105	\$0	\$48,105
532723	LODGING-OUT OF COUNTRY	\$274	\$0	\$274
532724	MEALS - IN STATE	\$54,880	\$0	\$54,880
532725	MEALS-OUT OF STATE,IN US	\$20,321	\$0	\$20,321

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1151-Forensic Tests for Alcohol

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532726	MEALS - OUT OF COUNTRY	\$48	\$0	\$48
532727	MISC - IN STATE	\$6,202	\$0	\$6,202
532728	MISC - OUT STATE, IN US	\$3,471	\$0	\$3,471
532731	BD/NON-EMPLOYEE TRANSP	\$20,451	\$0	\$20,451
532732	BD/NON-EMPLOYEE SUBSIS	\$86,260	\$0	\$86,260
532811	TELEPHONE SERVICE	\$5,600	\$0	\$5,600
532814	CELLULAR PHONE SERVICES	\$16,676	\$0	\$16,676
532821	COMPUTER/DATA PROCESS SV	\$90	\$0	\$90
532840	POSTAGE, FREIGHT & DELIV	\$24,079	\$0	\$24,079
532850	PRINT,BIND,DUPLICATE	\$131,198	\$0	\$131,198
532912	MOTOR VEHICLE INSURANCE	\$21,950	\$0	\$21,950
532930	REGISTRATION FEES	\$20,342	\$0	\$20,342
TOTAL PURCHASED SERVICES		\$1,018,980	\$0	\$1,018,980
533110	GENERAL OFFICE SUPPLIES	\$7,521	\$0	\$7,521
533120	DATA PROCESSING SUPPLIES	\$3,553	\$0	\$3,553
533150	SECURITY & SAFETY SUPP	\$2,905	\$0	\$2,905
533210	JANITORIAL SUPPLIES	\$360	\$0	\$360
533280	ROAD SIGNS & SIGNALS	\$2,400	\$0	\$2,400
533310	GASOLINE	\$94,855	\$0	\$94,855
533320	DIESEL FUEL	\$134,454	\$0	\$134,454
533330	OIL, LUBRICANTS, FLUIDS	\$285	\$0	\$285
533340	TIRES & TUBES	\$6,793	\$0	\$6,793
533350	MOTOR VEH REPLCEMNT PART	\$93,500	\$0	\$93,500
533510	CLOTHING & UNIFORMS	\$5,609	\$0	\$5,609
533710	SCIENTIFIC SUPPLIES	\$363,550	\$0	\$363,550
533720	EDUCATIONAL SUPPLIES	\$5,811	\$0	\$5,811
533900	OTHER MATERIALS & SUPP	\$15,747	\$0	\$15,747
TOTAL SUPPLIES		\$737,343	\$0	\$737,343
534511	FURN-OFFICE	\$4,715	\$0	\$4,715
534521	OFFICE EQUIPMENT	\$1,365	\$0	\$1,365
534523	EQUIP-SCIENTIFIC/MEDICAL	\$197,673	\$0	\$197,673
534534	PC/PRINTER EQUIPMENT	\$21,198	\$0	\$21,198
534535	SERVER EQUIPMENT	\$4,000	\$0	\$4,000

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1151-Forensic Tests for Alcohol

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534539	OTHER EQUIPMENT	\$5,762	\$0	\$5,762
534541	AUTOS, TRUCKS, & BUSES	\$390,880	\$0	\$390,880
534630	LBRRY&LRNING RESRCE COLL	\$3,805	\$0	\$3,805
534712	WAN COMPUTER SOFTWARE	\$27,128	\$0	\$27,128
534713	PC SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$657,526	\$0	\$657,526
535830	MEMBERSHIP DUES&SUBSCRIP	\$13	\$0	\$13
535840	SERVICE & OTHER AWARDS	\$183	\$0	\$183
535900	OTHER EXPENSES	\$280	\$0	\$280
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$476	\$0	\$476
REQUIREMENTS		\$4,324,408	\$0	\$4,324,408
RECEIPTS				
432540	DOT GRANT-BAT MOBILE	\$2,014,819	\$0	\$2,014,819
TOTAL GRANTS		\$2,014,819	\$0	\$2,014,819
43819S	TFR FR DOT-24265	\$782,685	\$0	\$782,685
43819T	TR FR AOC-BC 22004	\$1,032,532	\$0	\$1,032,532
43819U	TRANSFER FROM DOT	\$493,004	\$0	\$493,004
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,308,221	\$0	\$2,308,221
RECEIPTS		\$4,323,040	\$0	\$4,323,040
NET APPROPRIATION		\$1,368	\$0	\$1,368

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	31.000	0.000	31.000
TOTAL PERSONAL SERVICES		31.000	0.000	31.000
TOTAL POSITIONS		31.000	0.000	31.000

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Biennium 2017-19

14430-DHHS - Public Health

1152-Asbestos and Lead-based Paint - Hazard Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$105,089	\$0	\$105,089
531213	SPA-REG SALARIES-UNDESIG	\$1,159,605	\$0	\$1,159,605
531461	EPA&SPA-LONGVTY PAY-APPR	\$2,044	\$0	\$2,044
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,413	\$0	\$14,413
531511	SOCIAL SEC CONTRIB-APPRO	\$8,243	\$0	\$8,243
531513	SOCIAL SEC CONTRIB-UNDES	\$89,815	\$0	\$89,815
531521	REG RETIRE CONTRIB-APPRO	\$17,820	\$0	\$17,820
531523	REG RETIRE CONTRIB-UNDES	\$191,046	\$0	\$191,046
531561	MED INS CONTRIB-APPRO	\$11,694	\$0	\$11,694
531563	MED INS CONTRIB-UNDES	\$118,974	\$0	\$118,974
TOTAL PERSONAL SERVICES		\$1,718,743	\$0	\$1,718,743
532110	LEGAL SERVICES	\$30,530	\$0	\$30,530
532133	EMPLOYEE/EMPLOYMENT PHYSIC	\$22,405	\$0	\$22,405
532170	ADMIN SERVICES	\$17,554	\$0	\$17,554
532183	LABORATORY SER AGREEMENT	\$2,500	\$0	\$2,500
532390	REPAIRS-OTHER	\$100	\$0	\$100
532430	MAINT AGREEMENT-EQUIP	\$5,073	\$0	\$5,073
532441	MAINT AGRMT-OTHER SOFTWRE	\$295	\$0	\$295
532446	MAINT AGREE-LAN EQUIP	\$500	\$0	\$500
532512	RENT/LEASE-BLDINGS/OFFIC	\$13,418	\$0	\$13,418
532521	RENT/LEASE-MOTOR VEHICLE	\$19,355	\$0	\$19,355
532525	RENT/LEASE-FURN & FURNIS	\$300	\$0	\$300
532590	RENT/LEASE OTHER PROPERT	\$1,800	\$0	\$1,800
532711	TRANSP AIR - IN STATE	\$6,060	\$0	\$6,060
532712	TRANS AIR-OUT STATE,IN U	\$3,321	\$0	\$3,321
532714	TRANSP-GRND - IN STATE	\$15,956	\$0	\$15,956
532715	TRANS GRND-OUT STA,IN US	\$4,581	\$0	\$4,581
532717	TRANSP OTHER - IN STATE	\$205	\$0	\$205
532718	TRANS OTH-OUTSTATE, IN U	\$488	\$0	\$488
532721	LODGING - IN STATE	\$8,076	\$0	\$8,076
532722	LODGING-OUT STATE, IN US	\$8,154	\$0	\$8,154
532724	MEALS - IN STATE	\$6,566	\$0	\$6,566

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1152-Asbestos and Lead-based Paint - Hazard Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532725	MEALS-OUT OF STATE,IN US	\$4,225	\$0	\$4,225
532727	MISC - IN STATE	\$176	\$0	\$176
532728	MISC - OUT STATE, IN US	\$444	\$0	\$444
532731	BD/NON-EMPLOYEE TRANSP	\$226	\$0	\$226
532732	BD/NON-EMPLOYEE SUBSIS	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$15,687	\$0	\$15,687
532812	TELECOMMUN DATA CHRG	\$270	\$0	\$270
532814	CELLULAR PHONE SERVICES	\$1,746	\$0	\$1,746
532840	POSTAGE, FREIGHT & DELIV	\$19,649	\$0	\$19,649
532850	PRINT,BIND,DUPLICATE	\$16,659	\$0	\$16,659
532930	REGISTRATION FEES	\$9,626	\$0	\$9,626
532942	OTHER EMP EDUCATIONAL EX	\$9,418	\$0	\$9,418
TOTAL PURCHASED SERVICES		\$245,513	\$0	\$245,513
533110	GENERAL OFFICE SUPPLIES	\$12,631	\$0	\$12,631
533120	DATA PROCESSING SUPPLIES	\$1,011	\$0	\$1,011
533130	PHOTOGRAPHIC SUPPLIES	\$2,912	\$0	\$2,912
533150	SECURITY & SAFETY SUPP	\$700	\$0	\$700
533190	OTHER ADMIN SUPPLIES	\$2,786	\$0	\$2,786
533240	CARPENTRY & HARDWARE SUP	\$100	\$0	\$100
533310	GASOLINE	\$110	\$0	\$110
533710	SCIENTIFIC SUPPLIES	\$9,814	\$0	\$9,814
533720	EDUCATIONAL SUPPLIES	\$600	\$0	\$600
TOTAL SUPPLIES		\$30,664	\$0	\$30,664
534511	FURN-OFFICE	\$1,156	\$0	\$1,156
534521	OFFICE EQUIPMENT	\$6,042	\$0	\$6,042
534534	PC/PRINTER EQUIPMENT	\$4,239	\$0	\$4,239
534539	OTHER EQUIPMENT	\$2,000	\$0	\$2,000
534713	PC SOFTWARE	\$2,812	\$0	\$2,812
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,249	\$0	\$16,249
535830	MEMBERSHIP DUES&SUBSCRIP	\$500	\$0	\$500
535890	OTHER ADMIN EXPENSE	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
538030	FINE/PENALTY/FORFEIT-TRAN	\$500	\$0	\$500

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1152-Asbestos and Lead-based Paint - Hazard Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500	\$0	\$500
REQUIREMENTS		\$2,012,669	\$0	\$2,012,669
RECEIPTS				
435100	BSNS LICENSE FEES	\$785,690	\$0	\$785,690
435300	CERTIFICATION FEES	\$32,717	\$0	\$32,717
435600	REGISTRATION FEES	\$2,030	\$0	\$2,030
TOTAL FEES, LICENSES, & FINES		\$820,437	\$0	\$820,437
43819K	TR FR DENR- BC 14300	\$54,405	\$0	\$54,405
4381C5	TRANSFER FROM B/C 24432	\$441,789	\$0	\$441,789
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$496,194	\$0	\$496,194
5388AW	ASBESTOS ST ENHANCEMENT	\$69,624	\$0	\$69,624
5388CX	LEAD BASED PAINT TRAINING	\$330,191	\$0	\$330,191
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$399,815	\$0	\$399,815
RECEIPTS		\$1,716,446	\$0	\$1,716,446
NET APPROPRIATION		\$296,223	\$0	\$296,223

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531213	SPA-REG SALARIES-UNDESIG	21.000	0.000	21.000
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

1153-Environmental Health Regulation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,372,987	\$0	\$1,372,987
531212	SPA-REG SALARIES-RECPT	\$1,268,049	\$0	\$1,268,049
531213	SPA-REG SALARIES-UNDESIG	\$831,039	\$0	\$831,039
531222	SPA TIME LIMITED SAL-REC	\$125,447	\$0	\$125,447
531461	EPA&SPA-LONGVTY PAY-APPR	\$53,131	\$0	\$53,131
531462	EPA&SPA-LONGVTY PAY-REC	\$30,089	\$0	\$30,089
531463	EPA&SPA-LONGVTY PAY-UNDES	\$19,720	\$0	\$19,720
531511	SOCIAL SEC CONTRIB-APPRO	\$110,506	\$0	\$110,506
531512	SOCIAL SEC CONTRIB-RECPT	\$109,855	\$0	\$109,855
531513	SOCIAL SEC CONTRIB-UNDES	\$64,996	\$0	\$64,996
531521	REG RETIRE CONTRIB-APPRO	\$238,953	\$0	\$238,953
531522	REG RETIRE CONTRIB-RECPT	\$234,065	\$0	\$234,065
531523	REG RETIRE CONTRIB-UNDES	\$135,771	\$0	\$135,771
531561	MED INS CONTRIB-APPRO	\$135,978	\$0	\$135,978
531562	MED INS CONTRIB-RECPTS	\$144,633	\$0	\$144,633
531563	MED INS CONTRIB-UNDES	\$78,502	\$0	\$78,502
TOTAL PERSONAL SERVICES		\$4,953,721	\$0	\$4,953,721
532110	LEGAL SERVICES	\$27,696	\$0	\$27,696
532140	OTH INFORMATION TECH SVCS	\$96,743	\$0	\$96,743
532143	LAN SUPPORT SERVICES	\$790	\$0	\$790
532170	ADMIN SERVICES	\$70,072	\$0	\$70,072
532185	WASTE REM/RECY SER AGREE	\$50	\$0	\$50
532186	SECURITY SERVICE AGREE	\$850	\$0	\$850
532199	MISC CONTRACTUAL SERVICE	\$228,522	\$0	\$228,522
532310	REPAIRS-BUILDINGS	\$360	\$0	\$360
532331	REPAIRS-MOTOR VEHICLES	\$65	\$0	\$65
532337	REPAIRS-PC/PRINTER	\$300	\$0	\$300
532430	MAINT AGREEMENT-EQUIP	\$38,360	\$0	\$38,360
532443	MAINT AGRMT-OTHER DP EQP	\$800	\$0	\$800
532448	MAINT AGREE-PC SOFTWARE	\$18,190	\$0	\$18,190
532512	RENT/LEASE-BLDINGS/OFFIC	\$1,000	\$0	\$1,000
532513	RENT/LEASE-OTH FACILITIE	\$3,125	\$0	\$3,125

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1153-Environmental Health Regulation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532521	RENT/LEASE-MOTOR VEHICLE	\$209,516	\$0	\$209,516
532523	RENT/LEASE-VOICE COMM EQU	\$648	\$0	\$648
532524	RENT/LEASE-GEN OFF EQUIP	\$150	\$0	\$150
532712	TRANS AIR-OUT STATE,IN U	\$551	\$0	\$551
532714	TRANSP-GRND - IN STATE	\$24,863	\$0	\$24,863
532715	TRANS GRND-OUT STA,IN US	\$93	\$0	\$93
532717	TRANSP OTHER - IN STATE	\$114	\$0	\$114
532721	LODGING - IN STATE	\$29,966	\$0	\$29,966
532722	LODGING-OUT STATE, IN US	\$7,909	\$0	\$7,909
532724	MEALS - IN STATE	\$16,053	\$0	\$16,053
532725	MEALS-OUT OF STATE,IN US	\$3,961	\$0	\$3,961
532727	MISC - IN STATE	\$182	\$0	\$182
532728	MISC - OUT STATE, IN US	\$119	\$0	\$119
532731	BD/NON-EMPLOYEE TRANSP	\$7,930	\$0	\$7,930
532732	BD/NON-EMPLOYEE SUBSIS	\$4,250	\$0	\$4,250
532811	TELEPHONE SERVICE	\$24,905	\$0	\$24,905
532812	TELECOMMUN DATA CHRG	\$19,654	\$0	\$19,654
532814	CELLULAR PHONE SERVICES	\$44,755	\$0	\$44,755
532815	EMAIL AND CALENDARING	\$8,310	\$0	\$8,310
532817	INTERNET SERV PROV CHARGE	\$28,442	\$0	\$28,442
532821	COMPUTER/DATA PROCESS SV	\$6,272	\$0	\$6,272
532840	POSTAGE, FREIGHT & DELIV	\$90,827	\$0	\$90,827
532850	PRINT,BIND,DUPLICATE	\$90,113	\$0	\$90,113
532913	LIABILITY INSURANCE	\$6,311	\$0	\$6,311
532930	REGISTRATION FEES	\$11,065	\$0	\$11,065
532942	OTHER EMP EDUCATIONAL EX	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$1,124,082	\$0	\$1,124,082
533110	GENERAL OFFICE SUPPLIES	\$47,639	\$0	\$47,639
533120	DATA PROCESSING SUPPLIES	\$4,172	\$0	\$4,172
533150	SECURITY & SAFETY SUPP	\$1,270	\$0	\$1,270
533710	SCIENTIFIC SUPPLIES	\$46,915	\$0	\$46,915
533720	EDUCATIONAL SUPPLIES	\$80	\$0	\$80
533900	OTHER MATERIALS & SUPP	\$500	\$0	\$500

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1153-Environmental Health Regulation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$100,576	\$0	\$100,576
534521	OFFICE EQUIPMENT	\$925	\$0	\$925
534523	EQUIP-SCIENTIFIC/MEDICAL	\$11,998	\$0	\$11,998
534524	EQUIP-ENGINRING/DRFTING	\$752	\$0	\$752
534530	OTHER DP EQUIPMENT	\$5,607	\$0	\$5,607
534534	PC/PRINTER EQUIPMENT	(\$32,059)	\$0	(\$32,059)
534539	OTHER EQUIPMENT	\$140	\$0	\$140
534630	LBRRY&LRNING RESRCE COLL	\$50	\$0	\$50
534713	PC SOFTWARE	\$1,350	\$0	\$1,350
TOTAL PROPERTY, PLANT & EQUIPMENT		(\$11,237)	\$0	(\$11,237)
535111	LEGAL SETTLEMENTS	\$82,439	\$0	\$82,439
535112	TORT CLAIMS	\$16,994	\$0	\$16,994
535120	LICENSES & PERMIT COSTS	\$14,970	\$0	\$14,970
535830	MEMBERSHIP DUES&SUBSCRIP	\$100	\$0	\$100
535840	SERVICE & OTHER AWARDS	\$1,087	\$0	\$1,087
535890	OTHER ADMIN EXPENSE	\$150	\$0	\$150
535900	OTHER EXPENSES	\$1,309	\$0	\$1,309
535960	ELECTRONIC PAYMT PROC FEE	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$119,049	\$0	\$119,049
536260	GO CR AID TO COUNTY	\$377,500	\$0	\$377,500
536560	GL STATUTORY DISB. A.T.C.	\$1,970,474	\$0	\$1,970,474
TOTAL AID & PUBLIC ASSISTANCE		\$2,347,974	\$0	\$2,347,974
538030	FINE/PENALTY/FORFEIT-TRAN	\$303,093	\$0	\$303,093
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$303,093	\$0	\$303,093
REQUIREMENTS		\$8,937,258	\$0	\$8,937,258
RECEIPTS				
432423	RETAIL PROGRAM STANDARDS	\$6,000	\$0	\$6,000
TOTAL GRANTS		\$6,000	\$0	\$6,000
435100	BSNS LICENSE FEES	\$3,729,424	\$0	\$3,729,424
435500	FINES,PENAL, ASSESS FEE	\$335,984	\$0	\$335,984
435900	OTHER LIC,FEES/PERMITS	\$75,000	\$0	\$75,000
TOTAL FEES, LICENSES, & FINES		\$4,140,408	\$0	\$4,140,408
538301	REIMBURSE DWA	\$104,387	\$0	\$104,387

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1153-Environmental Health Regulation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
538373	DMA-MEDICAID-LEAD	\$593,416	\$0	\$593,416
5388ES	EXCHANGE NETWORK	\$172,703	\$0	\$172,703
5388V5	CHILDHOOD LEAD POIS.PREVT	\$515,203	\$0	\$515,203
5388WU	HLTHY HOMES & LEAD HZD	\$75	\$0	\$75
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,385,784	\$0	\$1,385,784
RECEIPTS		\$5,532,192	\$0	\$5,532,192
NET APPROPRIATION		\$3,405,066	\$0	\$3,405,066

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	22.870	0.000	22.870
531212	SPA-REG SALARIES-RECPT	21.130	0.000	21.130
531213	SPA-REG SALARIES-UNDESIG	14.000	0.000	14.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		60.000	0.000	60.000
TOTAL POSITIONS		60.000	0.000	60.000

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14430-DHHS - Public Health

1161-Public Health - Capacity Building

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$337,706	\$0	\$337,706
531212	SPA-REG SALARIES-RECPT	\$329,628	\$0	\$329,628
531213	SPA-REG SALARIES-UNDESIG	\$798,615	\$0	\$798,615
531461	EPA&SPA-LONGVTY PAY-APPR	\$16,765	\$0	\$16,765
531462	EPA&SPA-LONGVTY PAY-REC	\$4,287	\$0	\$4,287
531463	EPA&SPA-LONGVTY PAY-UNDES	\$28,016	\$0	\$28,016
531511	SOCIAL SEC CONTRIB-APPRO	\$28,348	\$0	\$28,348
531512	SOCIAL SEC CONTRIB-RECPT	\$25,548	\$0	\$25,548
531513	SOCIAL SEC CONTRIB-UNDES	\$63,262	\$0	\$63,262
531521	REG RETIRE CONTRIB-APPRO	\$61,236	\$0	\$61,236
531522	REG RETIRE CONTRIB-RECPT	\$56,435	\$0	\$56,435
531523	REG RETIRE CONTRIB-UNDES	\$135,690	\$0	\$135,690
531561	MED INS CONTRIB-APPRO	\$30,974	\$0	\$30,974
531562	MED INS CONTRIB-RECPTS	\$33,954	\$0	\$33,954
531563	MED INS CONTRIB-UNDES	\$77,091	\$0	\$77,091
TOTAL PERSONAL SERVICES		\$2,027,555	\$0	\$2,027,555
532150	ACADEMIC SERVICES	\$124,625	\$0	\$124,625
532170	ADMIN SERVICES	\$254,022	\$0	\$254,022
532192	HONORARIUMS	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICE	\$176,284	\$0	\$176,284
532430	MAINT AGREEMENT-EQUIP	\$13,948	\$0	\$13,948
532441	MAINT AGRMT-OTHER SOFTWARE	\$83,029	\$0	\$83,029
532447	MAINT AGREE-PC/PRINTER	\$100	\$0	\$100
532513	RENT/LEASE-OTH FACILITIES	\$4,408	\$0	\$4,408
532521	RENT/LEASE-MOTOR VEHICLE	\$45,500	\$0	\$45,500
532590	RENT/LEASE OTHER PROPERTY	\$2,000	\$0	\$2,000
532712	TRANS AIR-OUT STATE,IN U	\$10,041	\$0	\$10,041
532714	TRANSP-GRND - IN STATE	\$20,109	\$0	\$20,109
532715	TRANS GRND-OUT STA,IN US	\$1,027	\$0	\$1,027
532717	TRANSP OTHER - IN STATE	\$8,400	\$0	\$8,400
532718	TRANS OTH-OUTSTATE, IN U	\$850	\$0	\$850
532721	LODGING - IN STATE	\$23,966	\$0	\$23,966

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1161-Public Health - Capacity Building

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532722	LODGING-OUT STATE, IN US	\$9,331	\$0	\$9,331
532724	MEALS - IN STATE	\$12,846	\$0	\$12,846
532725	MEALS-OUT OF STATE,IN US	\$3,749	\$0	\$3,749
532727	MISC - IN STATE	\$21	\$0	\$21
532728	MISC - OUT STATE, IN US	\$540	\$0	\$540
532731	BD/NON-EMPLOYEE TRANSP	\$1,565	\$0	\$1,565
532732	BD/NON-EMPLOYEE SUBSIS	\$9,203	\$0	\$9,203
532811	TELEPHONE SERVICE	\$21,703	\$0	\$21,703
532812	TELECOMMUN DATA CHRG	\$90,159	\$0	\$90,159
532814	CELLULAR PHONE SERVICES	\$15,023	\$0	\$15,023
532817	INTERNET SERV PROV CHARGE	\$4,282	\$0	\$4,282
532821	COMPUTER/DATA PROCESS SV	\$252	\$0	\$252
532840	POSTAGE, FREIGHT & DELIV	\$4,601	\$0	\$4,601
532850	PRINT,BIND,DUPLICATE	\$10,036	\$0	\$10,036
532913	LIABILITY INSURANCE	\$3,000	\$0	\$3,000
532930	REGISTRATION FEES	\$10,937	\$0	\$10,937
532942	OTHER EMP EDUCATIONAL EX	\$1,676	\$0	\$1,676
TOTAL PURCHASED SERVICES		\$972,233	\$0	\$972,233
533110	GENERAL OFFICE SUPPLIES	\$94,081	\$0	\$94,081
533120	DATA PROCESSING SUPPLIES	\$3,583	\$0	\$3,583
533310	GASOLINE	\$8	\$0	\$8
533720	EDUCATIONAL SUPPLIES	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$500	\$0	\$500
TOTAL SUPPLIES		\$98,672	\$0	\$98,672
534534	PC/PRINTER EQUIPMENT	\$9,835	\$0	\$9,835
534539	OTHER EQUIPMENT	\$400	\$0	\$400
534711	OTHER COMPUTER SOFTWARE	\$1,070	\$0	\$1,070
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,305	\$0	\$11,305
535830	MEMBERSHIP DUES&SUBSCRIP	\$1,300	\$0	\$1,300
535900	OTHER EXPENSES	\$69,301	\$0	\$69,301
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$70,601	\$0	\$70,601
536260	GO CR AID TO COUNTY	\$11,391,871	\$0	\$11,391,871
536263	GO CR OTHER LOCAL GVRNMNT	\$40,677	\$0	\$40,677

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1161-Public Health - Capacity Building

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536C02	NGO CR OTHER	\$75,000	\$0	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$11,507,548	\$0	\$11,507,548
537191	RESERVE-ALLOCATED OVRHD.	\$130,946	\$0	\$130,946
TOTAL RESERVES		\$130,946	\$0	\$130,946
REQUIREMENTS		\$14,818,860	\$0	\$14,818,860
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	\$443,109	\$0	\$443,109
5388BK	PREV HLTH BLOCK GRANT	\$1,253,496	\$0	\$1,253,496
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,696,605	\$0	\$1,696,605
RECEIPTS		\$1,696,605	\$0	\$1,696,605
NET APPROPRIATION		\$13,122,255	\$0	\$13,122,255

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
531212	SPA-REG SALARIES-RECPT	6.000	0.000	6.000
531213	SPA-REG SALARIES-UNDESIG	13.000	0.000	13.000
TOTAL PERSONAL SERVICES		24.000	0.000	24.000
TOTAL POSITIONS		24.000	0.000	24.000

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14430-DHHS - Public Health

1171-State Center for Health Statistics

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$905,069	\$0	\$905,069
531212	SPA-REG SALARIES-RECPT	\$113,440	\$0	\$113,440
531213	SPA-REG SALARIES-UNDESIG	\$1,738,542	\$0	\$1,738,542
531291	SPA REG SALARY -INCREASES	\$699	\$0	\$699
531461	EPA&SPA-LONGVTY PAY-APPR	\$10,995	\$0	\$10,995
531462	EPA&SPA-LONGVTY PAY-REC	\$4,528	\$0	\$4,528
531463	EPA&SPA-LONGVTY PAY-UNDES	\$31,877	\$0	\$31,877
531472	BONUS-INCENTIVE PAY-RECPT	\$750	\$0	\$750
531511	SOCIAL SEC CONTRIB-APPRO	\$70,088	\$0	\$70,088
531512	SOCIAL SEC CONTRIB-RECPT	\$9,058	\$0	\$9,058
531513	SOCIAL SEC CONTRIB-UNDES	\$136,088	\$0	\$136,088
531521	REG RETIRE CONTRIB-APPRO	\$151,538	\$0	\$151,538
531522	REG RETIRE CONTRIB-RECPT	\$19,427	\$0	\$19,427
531523	REG RETIRE CONTRIB-UNDES	\$291,864	\$0	\$291,864
531561	MED INS CONTRIB-APPRO	\$105,246	\$0	\$105,246
531562	MED INS CONTRIB-RECPTS	\$14,135	\$0	\$14,135
531563	MED INS CONTRIB-UNDES	\$187,323	\$0	\$187,323
531576	FLEXIBLE SPENDING SAVINGS	\$29	\$0	\$29
531590	RESERVES FOR STAFF BENE	\$1,075	\$0	\$1,075
TOTAL PERSONAL SERVICES		\$3,791,771	\$0	\$3,791,771
532140	OTH INFORMATION TECH SVCS	\$341,386	\$0	\$341,386
532170	ADMIN SERVICES	\$770,090	\$0	\$770,090
532185	WASTE REM/RECY SER AGREE	\$1,209	\$0	\$1,209
532191	DUAL EMP PAY TO AGENCY	\$2,186	\$0	\$2,186
532199	MISC CONTRACTUAL SERVICE	\$109,974	\$0	\$109,974
532310	REPAIRS-BUILDINGS	\$5,123	\$0	\$5,123
532331	REPAIRS-MOTOR VEHICLES	\$22	\$0	\$22
532337	REPAIRS-PC/PRINTER	\$2,370	\$0	\$2,370
532390	REPAIRS-OTHER	\$125	\$0	\$125
532430	MAINT AGREEMENT-EQUIP	\$2,619	\$0	\$2,619
532448	MAINT AGREE-PC SOFTWARE	\$17,871	\$0	\$17,871
532449	MAINT AGREE-SERVER SOFTWR	\$16,135	\$0	\$16,135

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1171-State Center for Health Statistics

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532512	RENT/LEASE-BLDINGS/OFFIC	\$2,773	\$0	\$2,773
532513	RENT/LEASE-OTH FACILITIE	\$3,450	\$0	\$3,450
532521	RENT/LEASE-MOTOR VEHICLE	\$17,249	\$0	\$17,249
532712	TRANS AIR-OUT STATE,IN U	\$11,487	\$0	\$11,487
532714	TRANSP-GRND - IN STATE	\$17,104	\$0	\$17,104
532715	TRANS GRND-OUT STA,IN US	\$1,961	\$0	\$1,961
532717	TRANSP OTHER - IN STATE	\$1,795	\$0	\$1,795
532718	TRANS OTH-OUTSTATE, IN U	\$1,179	\$0	\$1,179
532721	LODGING - IN STATE	\$12,701	\$0	\$12,701
532722	LODGING-OUT STATE, IN US	\$13,245	\$0	\$13,245
532724	MEALS - IN STATE	\$9,984	\$0	\$9,984
532725	MEALS-OUT OF STATE,IN US	\$4,965	\$0	\$4,965
532727	MISC - IN STATE	\$828	\$0	\$828
532728	MISC - OUT STATE, IN US	\$996	\$0	\$996
532731	BD/NON-EMPLOYEE TRANSP	\$434	\$0	\$434
532811	TELEPHONE SERVICE	\$76,655	\$0	\$76,655
532812	TELECOMMUN DATA CHRG	\$24,728	\$0	\$24,728
532814	CELLULAR PHONE SERVICES	\$1,087	\$0	\$1,087
532817	INTERNET SERV PROV CHARGE	\$992	\$0	\$992
532818	DATA WIRING SVC CHRG	\$16,170	\$0	\$16,170
532827	ELECTRONIC SERVICES	\$16,690	\$0	\$16,690
532840	POSTAGE, FREIGHT & DELIV	\$54,571	\$0	\$54,571
532850	PRINT,BIND,DUPLICATE	\$31,599	\$0	\$31,599
532860	ADVERTISING	\$195	\$0	\$195
532930	REGISTRATION FEES	\$10,570	\$0	\$10,570
532942	OTHER EMP EDUCATIONAL EX	\$7,849	\$0	\$7,849
TOTAL PURCHASED SERVICES		\$1,610,367	\$0	\$1,610,367
533110	GENERAL OFFICE SUPPLIES	\$24,042	\$0	\$24,042
533120	DATA PROCESSING SUPPLIES	\$13,845	\$0	\$13,845
533150	SECURITY & SAFETY SUPP	\$311	\$0	\$311
533310	GASOLINE	\$1,650	\$0	\$1,650
533720	EDUCATIONAL SUPPLIES	\$2,059	\$0	\$2,059
533900	OTHER MATERIALS & SUPP	\$29,707	\$0	\$29,707

Office of State Budget And Management
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1171-State Center for Health Statistics

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$71,614	\$0	\$71,614
534379	MISC PROJECT COSTS-BLDG	\$26,446	\$0	\$26,446
534511	FURN-OFFICE	\$33,288	\$0	\$33,288
534521	OFFICE EQUIPMENT	\$5,475	\$0	\$5,475
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,834	\$0	\$1,834
534528	EQUIP-VOICE COMMUNICATION	\$2,083	\$0	\$2,083
534534	PC/PRINTER EQUIPMENT	\$38,789	\$0	\$38,789
534535	SERVER EQUIPMENT	\$3,902	\$0	\$3,902
534713	PC SOFTWARE	\$7,568	\$0	\$7,568
534714	SERVER SOFTWARE	\$30,388	\$0	\$30,388
TOTAL PROPERTY, PLANT & EQUIPMENT		\$149,773	\$0	\$149,773
535830	MEMBERSHIP DUES&SUBSCRIP	\$4,978	\$0	\$4,978
535840	SERVICE & OTHER AWARDS	\$241	\$0	\$241
535890	OTHER ADMIN EXPENSE	\$300	\$0	\$300
535900	OTHER EXPENSES	\$1,340	\$0	\$1,340
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,859	\$0	\$6,859
536267	GO CR HIGHER EDUCATION	\$50,000	\$0	\$50,000
TOTAL AID & PUBLIC ASSISTANCE		\$50,000	\$0	\$50,000
537128	AP RESERVE ACCOUNT	\$641	\$0	\$641
537142	RESERVE FOR SAPTBG	\$66	\$0	\$66
TOTAL RESERVES		\$707	\$0	\$707
REQUIREMENTS		\$5,681,091	\$0	\$5,681,091
RECEIPTS				
432704	VITAL STATISTRICS CDC PO	\$203,573	\$0	\$203,573
TOTAL GRANTS		\$203,573	\$0	\$203,573
437990	OTHER MISC REV-PROGRAM	\$144,400	\$0	\$144,400
TOTAL MISCELLANEOUS		\$144,400	\$0	\$144,400
53885B	SAPT BLOCK GRANT	\$238	\$0	\$238
53886C	DMA-TITLE XIX ADM/TRNG	\$227,528	\$0	\$227,528
5388AP	MCH BLOCK GRANT	\$165,733	\$0	\$165,733
5388BJ	PREG RISK MONITOR SYS	\$263,157	\$0	\$263,157
5388BK	PREV HLTH BLOCK GRANT	\$107,291	\$0	\$107,291
5388DK	BEHV RISK FACTOR SURV	\$283,523	\$0	\$283,523

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1171-State Center for Health Statistics

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
5388DM	BEHAV RISK FACTOR SURV	\$100,309	\$0	\$100,309
5388EC	NTL VIOLENT DEATH RPG SYS	\$7,105	\$0	\$7,105
5388EK	NAT CANCER PREV/CONTROL	\$803,306	\$0	\$803,306
5388KD	NC BASE INTEG COMPONENT	\$5,000	\$0	\$5,000
5388VG	ZIKA-ADV OTCMES-INFANT	\$479,215	\$0	\$479,215
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,442,405	\$0	\$2,442,405
RECEIPTS		\$2,790,378	\$0	\$2,790,378
NET APPROPRIATION		\$2,890,713	\$0	\$2,890,713

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	18.000	0.000	18.000
531212	SPA-REG SALARIES-RECPT	2.500	0.000	2.500
531213	SPA-REG SALARIES-UNDESIG	33.000	0.000	33.000
TOTAL PERSONAL SERVICES		53.500	0.000	53.500
TOTAL POSITIONS		53.500	0.000	53.500

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

1172-Office of Chief Medical Examiner

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,075,492	\$0	\$3,075,492
531212	SPA-REG SALARIES-RECPT	\$665,331	\$0	\$665,331
531461	EPA&SPA-LONGVTY PAY-APPR	\$22,116	\$0	\$22,116
531462	EPA&SPA-LONGVTY PAY-REC	\$802	\$0	\$802
531511	SOCIAL SEC CONTRIB-APPRO	\$237,617	\$0	\$237,617
531512	SOCIAL SEC CONTRIB-RECPT	\$50,960	\$0	\$50,960
531521	REG RETIRE CONTRIB-APPRO	\$513,748	\$0	\$513,748
531522	REG RETIRE CONTRIB-RECPT	\$108,591	\$0	\$108,591
531561	MED INS CONTRIB-APPRO	\$260,250	\$0	\$260,250
531562	MED INS CONTRIB-RECPTS	\$54,820	\$0	\$54,820
531631	WRKER COMP-MED PAYMENTS	\$38,694	\$0	\$38,694
TOTAL PERSONAL SERVICES		\$5,028,421	\$0	\$5,028,421
532110	LEGAL SERVICES	\$1,054	\$0	\$1,054
532131	HOSPITAL PROVIDED MED SER	\$4,909,335	\$0	\$4,909,335
532132	OTHER PROVIDED MED SER	\$717,806	\$0	\$717,806
532140	OTH INFORMATION TECH SVCS	\$94,713	\$0	\$94,713
532170	ADMIN SERVICES	\$144,205	\$0	\$144,205
532182	LAUNDRY SER AGREEMENT	\$4,495	\$0	\$4,495
532185	WASTE REM/RECY SER AGREE	\$2,765	\$0	\$2,765
532186	SECURITY SERVICE AGREE	\$565	\$0	\$565
532191	DUAL EMP PAY TO AGENCY	\$73,918	\$0	\$73,918
532193	TRANSPORTATION SVCS	\$1,418,559	\$0	\$1,418,559
532199	MISC CONTRACTUAL SERVICE	\$195,418	\$0	\$195,418
532310	REPAIRS-BUILDINGS	\$252	\$0	\$252
532333	REPAIRS-OTHER EQUIPMENT	\$6,903	\$0	\$6,903
532430	MAINT AGREEMENT-EQUIP	\$8,584	\$0	\$8,584
532441	MAINT AGRMT-OTHER SOFTWRE	\$101	\$0	\$101
532443	MAINT AGRMT-OTHER DP EQP	\$1,248	\$0	\$1,248
532513	RENT/LEASE-OTH FACILITIE	\$1,800	\$0	\$1,800
532521	RENT/LEASE-MOTOR VEHICLE	\$6,000	\$0	\$6,000
532524	RENT/LEASE-GEN OFF EQUIP	\$7,700	\$0	\$7,700
532712	TRANS AIR-OUT STATE,IN U	\$3,276	\$0	\$3,276

Office of State Budget And Management
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1172-Office of Chief Medical Examiner

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$2,340	\$0	\$2,340
532715	TRANS GRND-OUT STA,IN US	\$250	\$0	\$250
532717	TRANSP OTHER - IN STATE	\$2,189	\$0	\$2,189
532718	TRANS OTH-OUTSTATE, IN U	\$354	\$0	\$354
532721	LODGING - IN STATE	\$1,275	\$0	\$1,275
532722	LODGING-OUT STATE, IN US	\$1,581	\$0	\$1,581
532724	MEALS - IN STATE	\$1,212	\$0	\$1,212
532725	MEALS-OUT OF STATE,IN US	\$620	\$0	\$620
532728	MISC - OUT STATE, IN US	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$12,458	\$0	\$12,458
532814	CELLULAR PHONE SERVICES	\$3,616	\$0	\$3,616
532817	INTERNET SERV PROV CHARGE	\$135	\$0	\$135
532840	POSTAGE, FREIGHT & DELIV	\$22,992	\$0	\$22,992
532850	PRINT,BIND,DUPLICATE	\$4,199	\$0	\$4,199
532860	ADVERTISING	\$528	\$0	\$528
532913	LIABILITY INSURANCE	\$13,342	\$0	\$13,342
532930	REGISTRATION FEES	\$3,783	\$0	\$3,783
532942	OTHER EMP EDUCATIONAL EX	\$963	\$0	\$963
TOTAL PURCHASED SERVICES		\$7,670,834	\$0	\$7,670,834
533110	GENERAL OFFICE SUPPLIES	\$14,373	\$0	\$14,373
533120	DATA PROCESSING SUPPLIES	\$2,170	\$0	\$2,170
533130	PHOTOGRAPHIC SUPPLIES	\$750	\$0	\$750
533510	CLOTHING & UNIFORMS	\$1,772	\$0	\$1,772
533610	DRUG SUPPLIES	\$48,430	\$0	\$48,430
533710	SCIENTIFIC SUPPLIES	\$275,743	\$0	\$275,743
533720	EDUCATIONAL SUPPLIES	\$600	\$0	\$600
TOTAL SUPPLIES		\$343,838	\$0	\$343,838
534521	OFFICE EQUIPMENT	\$500	\$0	\$500
534523	EQUIP-SCIENTIFIC/MEDICAL	\$84,114	\$0	\$84,114
534528	EQUIP-VOICE COMMUNICATION	\$479	\$0	\$479
534534	PC/PRINTER EQUIPMENT	\$1,064	\$0	\$1,064
534630	LBRRY&LRNING RESRCE COLL	\$70	\$0	\$70
TOTAL PROPERTY, PLANT & EQUIPMENT		\$86,227	\$0	\$86,227

Office of State Budget And Management
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1172-Office of Chief Medical Examiner

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIP	\$155	\$0	\$155
535840	SERVICE & OTHER AWARDS	\$20	\$0	\$20
535890	OTHER ADMIN EXPENSE	\$2,015	\$0	\$2,015
535900	OTHER EXPENSES	\$2,157	\$0	\$2,157
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,347	\$0	\$4,347
REQUIREMENTS		\$13,133,667	\$0	\$13,133,667
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$2,366,308	\$0	\$2,366,308
TOTAL FEES, LICENSES, & FINES		\$2,366,308	\$0	\$2,366,308
5388CR	CDC BIOTERRORISM PREPARE	\$283,654	\$0	\$283,654
5388DH	PRESCRIPTION DRUG OVERDOS	\$20,000	\$0	\$20,000
5388EC	NTL VIOLENT DEATH RPG SYS	\$833	\$0	\$833
5388KD	NC BASE INTEG COMPONENT	\$6,000	\$0	\$6,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$310,487	\$0	\$310,487
RECEIPTS		\$2,676,795	\$0	\$2,676,795
NET APPROPRIATION		\$10,456,872	\$0	\$10,456,872

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	44.510	0.000	44.510
531212	SPA-REG SALARIES-RECPT	8.990	0.000	8.990
TOTAL PERSONAL SERVICES		53.500	0.000	53.500
TOTAL POSITIONS		53.500	0.000	53.500

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

1173-Vital Records

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$455,230	\$0	\$455,230
531212	SPA-REG SALARIES-RECPT	\$1,959,770	\$0	\$1,959,770
531213	SPA-REG SALARIES-UNDESIG	\$176,953	\$0	\$176,953
531221	SPA TIME LIMITED SAL-APP	\$44,000	\$0	\$44,000
531222	SPA TIME LIMITED SAL-REC	\$307	\$0	\$307
531461	EPA&SPA-LONGVTY PAY-APPR	\$8,950	\$0	\$8,950
531462	EPA&SPA-LONGVTY PAY-REC	\$42,514	\$0	\$42,514
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,458	\$0	\$2,458
531511	SOCIAL SEC CONTRIB-APPRO	\$38,878	\$0	\$38,878
531512	SOCIAL SEC CONTRIB-RECPT	\$153,587	\$0	\$153,587
531513	SOCIAL SEC CONTRIB-UNDES	\$13,731	\$0	\$13,731
531521	REG RETIRE CONTRIB-APPRO	\$84,037	\$0	\$84,037
531522	REG RETIRE CONTRIB-RECPT	\$326,832	\$0	\$326,832
531523	REG RETIRE CONTRIB-UNDES	\$28,732	\$0	\$28,732
531561	MED INS CONTRIB-APPRO	\$52,623	\$0	\$52,623
531562	MED INS CONTRIB-RECPTS	\$323,410	\$0	\$323,410
531563	MED INS CONTRIB-UNDES	\$17,037	\$0	\$17,037
531631	WRKER COMP-MED PAYMENTS	\$475	\$0	\$475
TOTAL PERSONAL SERVICES		\$3,729,524	\$0	\$3,729,524
532140	OTH INFORMATION TECH SVCS	(\$1)	\$0	(\$1)
532170	ADMIN SERVICES	\$222,518	\$0	\$222,518
532199	MISC CONTRACTUAL SERVICE	\$6,359	\$0	\$6,359
532332	REPAIRS-OTH COMPUTER EQP	\$48	\$0	\$48
532333	REPAIRS-OTHER EQUIPMENT	\$845	\$0	\$845
532430	MAINT AGREEMENT-EQUIP	\$7,304	\$0	\$7,304
532441	MAINT AGRMT-OTHER SOFTWRE	\$9,003	\$0	\$9,003
532521	RENT/LEASE-MOTOR VEHICLE	\$550	\$0	\$550
532524	RENT/LEASE-GEN OFF EQUIP	\$455	\$0	\$455
532712	TRANS AIR-OUT STATE,IN U	\$768	\$0	\$768
532714	TRANSP-GRND - IN STATE	\$750	\$0	\$750
532721	LODGING - IN STATE	\$274	\$0	\$274
532722	LODGING-OUT STATE, IN US	\$600	\$0	\$600

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1173-Vital Records

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$423	\$0	\$423
532725	MEALS-OUT OF STATE,IN US	\$391	\$0	\$391
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$6,178	\$0	\$6,178
532812	TELECOMMUN DATA CHRG	\$4,100	\$0	\$4,100
532821	COMPUTER/DATA PROCESS SV	\$600	\$0	\$600
532840	POSTAGE, FREIGHT & DELIV	\$34,023	\$0	\$34,023
532850	PRINT,BIND,DUPLICATE	\$75,180	\$0	\$75,180
532930	REGISTRATION FEES	\$737	\$0	\$737
532942	OTHER EMP EDUCATIONAL EX	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$371,255	\$0	\$371,255
533110	GENERAL OFFICE SUPPLIES	\$12,536	\$0	\$12,536
533120	DATA PROCESSING SUPPLIES	\$3,436	\$0	\$3,436
533150	SECURITY & SAFETY SUPP	\$51,000	\$0	\$51,000
TOTAL SUPPLIES		\$66,972	\$0	\$66,972
534521	OFFICE EQUIPMENT	\$900	\$0	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$0	\$900
535830	MEMBERSHIP DUES&SUBSCRIP	\$1,086	\$0	\$1,086
535840	SERVICE & OTHER AWARDS	\$523	\$0	\$523
535950	PETTY/IMPREST CASH	\$400	\$0	\$400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,009	\$0	\$2,009
536267	GO CR HIGHER EDUCATION	\$0	\$80,000	\$80,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$80,000	\$80,000
REQUIREMENTS		\$4,170,660	\$80,000	\$4,250,660
RECEIPTS				
432701	DEATH DATA SSA PO	\$69,398	\$0	\$69,398
432702	ENUM AT BIRTH SSA PO	\$279,000	\$0	\$279,000
432703	NATNL DEATH INDEX CDC PO	\$165,917	\$0	\$165,917
432704	VITAL STATISTRICS CDC PO	\$305,560	\$0	\$305,560
TOTAL GRANTS		\$819,875	\$0	\$819,875
435200	NON BSNS PERMIT/LIC FEES	\$2,244,541	\$0	\$2,244,541
TOTAL FEES, LICENSES, & FINES		\$2,244,541	\$0	\$2,244,541
437992	IMP/PETTY CASH RE-DEPOSI	\$400	\$0	\$400

Office of State Budget And Management
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1173-Vital Records

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		\$400	\$0	\$400
53886C	DMA-TITLE XIX ADM/TRNG	\$109	\$0	\$109
5388BJ	PREG RISK MONITOR SYS	\$5,393	\$0	\$5,393
5388DH	PRESCRIPTION DRUG OVERDOS	\$10,000	\$0	\$10,000
5388DK	BEHV RISK FACTOR SURV	\$741	\$0	\$741
5388DM	BEHAV RISK FACTOR SURV	\$1	\$0	\$1
5388EC	NTL VIOLENT DEATH RPG SYS	\$1	\$0	\$1
5388EK	NAT CANCER PREV/CONTROL	\$762	\$0	\$762
5388WJ	STGTH PH INFRASTRUCTURE	(\$3)	\$0	(\$3)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,004	\$0	\$17,004
RECEIPTS		\$3,081,820	\$0	\$3,081,820
NET APPROPRIATION		\$1,088,840	\$80,000	\$1,168,840

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	8.000	0.000	8.000
531212	SPA-REG SALARIES-RECPT	56.000	0.000	56.000
531213	SPA-REG SALARIES-UNDESIG	3.000	0.000	3.000
531221	SPA TIME LIMITED SAL-APP	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		68.000	0.000	68.000
TOTAL POSITIONS		68.000	0.000	68.000

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

1174-Public Health - Lab

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,763,626	\$0	\$1,763,626
531212	SPA-REG SALARIES-RECPT	\$8,058,734	\$424,672	\$8,483,406
531213	SPA-REG SALARIES-UNDESIG	\$38,060	\$0	\$38,060
531222	SPA TIME LIMITED SAL-REC	\$163,874	\$0	\$163,874
531291	SPA REG SALARY -INCREASES	\$2,714	\$0	\$2,714
531461	EPA&SPA-LONGVTY PAY-APPR	\$23,130	\$0	\$23,130
531462	EPA&SPA-LONGVTY PAY-REC	\$103,444	\$0	\$103,444
531511	SOCIAL SEC CONTRIB-APPRO	\$136,690	\$0	\$136,690
531512	SOCIAL SEC CONTRIB-RECPT	\$637,387	\$32,487	\$669,874
531513	SOCIAL SEC CONTRIB-UNDES	\$2,912	\$0	\$2,912
531521	REG RETIRE CONTRIB-APPRO	\$293,993	\$0	\$293,993
531522	REG RETIRE CONTRIB-RECPT	\$1,361,010	\$78,309	\$1,439,319
531523	REG RETIRE CONTRIB-UNDES	\$6,218	\$0	\$6,218
531561	MED INS CONTRIB-APPRO	\$231,060	\$0	\$231,060
531562	MED INS CONTRIB-RECPTS	\$962,734	\$42,728	\$1,005,462
531563	MED INS CONTRIB-UNDES	\$5,659	\$0	\$5,659
531576	FLEXIBLE SPENDING SAVINGS	\$197	\$0	\$197
531590	RESERVES FOR STAFF BENE	\$3,183	\$0	\$3,183
531631	WRKER COMP-MED PAYMENTS	\$30,000	\$0	\$30,000
TOTAL PERSONAL SERVICES		\$13,824,625	\$578,196	\$14,402,821
532110	LEGAL SERVICES	\$4,830	\$0	\$4,830
532140	OTH INFORMATION TECH SVCS	\$191,600	\$0	\$191,600
532148	APPLICATION DEVELOPMENT	\$500,000	\$0	\$500,000
532170	ADMIN SERVICES	\$475,747	\$0	\$475,747
532181	FOOD SER AGREEMENT	\$65	\$0	\$65
532183	LABORATORY SER AGREEMENT	\$27,200	\$345,685	\$372,885
532185	WASTE REM/RECY SER AGREE	\$285,396	\$0	\$285,396
532186	SECURITY SERVICE AGREE	\$288,244	\$0	\$288,244
532199	MISC CONTRACTUAL SERVICE	\$40,837	\$0	\$40,837
532210	ENRG SER -ELECTRICAL	\$600	\$0	\$600
532220	ENRG SER -NAT.GAS/PROPAN	\$280	\$0	\$280
532244	ENRG SER -CHEM & ADDIT	\$14,000	\$0	\$14,000

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1174-Public Health - Lab

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532310	REPAIRS-BUILDINGS	\$5,000	\$0	\$5,000
532331	REPAIRS-MOTOR VEHICLES	\$600	\$0	\$600
532333	REPAIRS-OTHER EQUIPMENT	\$53,954	\$0	\$53,954
532390	REPAIRS-OTHER	\$1,010	\$0	\$1,010
532430	MAINT AGREEMENT-EQUIP	\$587,221	\$850,800	\$1,438,021
532441	MAINT AGRMT-OTHER SOFTWRE	\$25,403	\$75,000	\$100,403
532449	MAINT AGREE-SERVER SOFTWR	\$37,698	\$0	\$37,698
532490	MAINT AGREEMENT-OTHER	\$2,393	\$0	\$2,393
532512	RENT/LEASE-BLDINGS/OFFIC	\$3,000	\$0	\$3,000
532521	RENT/LEASE-MOTOR VEHICLE	\$32,500	\$0	\$32,500
532590	RENT/LEASE OTHER PROPERT	\$1,200	\$0	\$1,200
532712	TRANS AIR-OUT STATE,IN U	\$20,099	\$0	\$20,099
532714	TRANSP-GRND - IN STATE	\$35,260	\$197	\$35,457
532715	TRANS GRND-OUT STA,IN US	\$2,808	\$0	\$2,808
532717	TRANSP OTHER - IN STATE	\$755	\$0	\$755
532718	TRANS OTH-OUTSTATE, IN U	\$662	\$0	\$662
532721	LODGING - IN STATE	\$16,797	\$428	\$17,225
532722	LODGING-OUT STATE, IN US	\$19,616	\$0	\$19,616
532724	MEALS - IN STATE	\$9,305	\$230	\$9,535
532725	MEALS-OUT OF STATE,IN US	\$6,545	\$0	\$6,545
532727	MISC - IN STATE	\$363	\$0	\$363
532728	MISC - OUT STATE, IN US	\$1,750	\$0	\$1,750
532811	TELEPHONE SERVICE	\$42,980	\$2,484	\$45,464
532812	TELECOMMUN DATA CHRG	\$56,980	\$600	\$57,580
532813	TELECONFERENCE CHARGES	\$9,800	\$0	\$9,800
532814	CELLULAR PHONE SERVICES	\$23,791	\$2,520	\$26,311
532817	INTERNET SERV PROV CHARGE	\$14	\$0	\$14
532840	POSTAGE, FREIGHT & DELIV	\$125,994	\$240,100	\$366,094
532850	PRINT,BIND,DUPLICATE	\$84,671	\$0	\$84,671
532912	MOTOR VEHICLE INSURANCE	\$400	\$0	\$400
532913	LIABILITY INSURANCE	\$400	\$0	\$400
532930	REGISTRATION FEES	\$26,093	\$0	\$26,093
532942	OTHER EMP EDUCATIONAL EX	\$500	\$0	\$500

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1174-Public Health - Lab

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$3,064,361	\$1,518,044	\$4,582,405
533110	GENERAL OFFICE SUPPLIES	\$44,035	\$936	\$44,971
533120	DATA PROCESSING SUPPLIES	\$500	\$0	\$500
533150	SECURITY & SAFETY SUPP	\$2,500	\$0	\$2,500
533290	OTHER FACILITY & HARDWAR	\$550	\$0	\$550
533310	GASOLINE	\$2,000	\$0	\$2,000
533510	CLOTHING & UNIFORMS	\$4,397	\$0	\$4,397
533610	DRUG SUPPLIES	\$280,466	\$0	\$280,466
533710	SCIENTIFIC SUPPLIES	\$10,208,021	\$4,038,019	\$14,246,040
533720	EDUCATIONAL SUPPLIES	\$140	\$0	\$140
533900	OTHER MATERIALS & SUPP	\$120	\$0	\$120
TOTAL SUPPLIES		\$10,542,729	\$4,038,955	\$14,581,684
534511	FURN-OFFICE	\$6,861	\$0	\$6,861
534521	OFFICE EQUIPMENT	\$2,000	\$0	\$2,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$949,720	\$0	\$949,720
534534	PC/PRINTER EQUIPMENT	\$857	\$14,400	\$15,257
534535	SERVER EQUIPMENT	\$35,000	\$0	\$35,000
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$0	\$3,000
534712	WAN COMPUTER SOFTWARE	\$0	\$180	\$180
534713	PC SOFTWARE	\$5,000	\$225	\$5,225
534714	SERVER SOFTWARE	\$491,140	\$25,000	\$516,140
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,493,578	\$39,805	\$1,533,383
535120	LICENSES & PERMIT COSTS	\$26,750	\$0	\$26,750
535830	MEMBERSHIP DUES&SUBSCRIP	\$20,500	\$0	\$20,500
535840	SERVICE & OTHER AWARDS	\$1,400	\$0	\$1,400
535900	OTHER EXPENSES	\$3,999	\$0	\$3,999
535950	PETTY/IMPREST CASH	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$52,849	\$0	\$52,849
536260	GO CR AID TO COUNTY	\$102,421	\$0	\$102,421
536267	GO CR HIGHER EDUCATION	\$0	\$225,000	\$225,000
TOTAL AID & PUBLIC ASSISTANCE		\$102,421	\$225,000	\$327,421
REQUIREMENTS		\$29,080,563	\$6,400,000	\$35,480,563
RECEIPTS				

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1174-Public Health - Lab

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
432433	APHL - ASSOC. PH LABS	\$150,000	\$0	\$150,000
TOTAL GRANTS		\$150,000	\$0	\$150,000
434390	OTH SALES OF GDS OR PUBL	\$2,052,045	\$0	\$2,052,045
TOTAL SALES, SERVICE, & RENTALS		\$2,052,045	\$0	\$2,052,045
435300	CERTIFICATION FEES	\$95,573	\$0	\$95,573
435600	REGISTRATION FEES	\$3,480	\$0	\$3,480
435900	OTHER LIC,FEES/PERMITS	\$4,806,868	\$6,400,000	\$11,206,868
TOTAL FEES, LICENSES, & FINES		\$4,905,921	\$6,400,000	\$11,305,921
437122	ACCTS REC INTEREST	\$816	\$0	\$816
437123	ACCTS REC PENALTY	\$1,185	\$0	\$1,185
437992	IMP/PETTY CASH RE-DEPOSI	\$200	\$0	\$200
TOTAL MISCELLANEOUS		\$2,201	\$0	\$2,201
43819K	TR FR DENR- BC 14300	\$211,735	\$0	\$211,735
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$211,735	\$0	\$211,735
538336	DEQ LAB CERTIFICATION	\$9,093	\$0	\$9,093
538375	DMA MEDICAID TITLE XIX	\$8,934,164	\$0	\$8,934,164
5388AJ	IMMUNIZATION PROGRAM	\$94,457	\$0	\$94,457
5388AK	TITLE X FAMILY PLANNING	\$75,729	\$0	\$75,729
5388BB	STD ACC PREV CAMPAIGN	\$835,241	\$0	\$835,241
5388BD	TB CONTROL & AIDS	\$195,529	\$0	\$195,529
5388BE	HIV/AIDS SURVEILLANCE	\$101,979	\$0	\$101,979
5388BK	PREV HLTH BLOCK GRANT	\$220,646	\$0	\$220,646
5388CR	CDC BIOTERRORISM PREPARE	\$2,206,782	\$0	\$2,206,782
5388CW	EPI & LAB CAP INF DISEASE	\$64	\$0	\$64
5388DJ	ELC EBOLA SUPPLEMENT	\$113,171	\$0	\$113,171
5388HJ	ACA EL & HISC	\$348,220	\$0	\$348,220
5388HV	EXP AND INTG HIV TESTING	\$577,839	\$0	\$577,839
5388KE	HLTHY HOMES & LEAD POISON	\$105	\$0	\$105
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$92,153	\$0	\$92,153
5388M8	PHEB EBOLA SUPPLEMENAL	\$1,789,370	\$0	\$1,789,370
5388MA	MINORITY AIDS	\$108,809	\$0	\$108,809
5388VM	IMMUNIZATION VFC SPPLMENT	\$3,358	\$0	\$3,358
5388VQ	ZIKA 2016	\$75,000	\$0	\$75,000

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1174-Public Health - Lab

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,781,709	\$0	\$15,781,709
RECEIPTS		\$23,103,611	\$6,400,000	\$29,503,611
NET APPROPRIATION		\$5,976,952	\$0	\$5,976,952

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	39.500	0.000	39.500
531212	SPA-REG SALARIES-RECPT	165.500	7.000	172.500
531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		209.000	7.000	216.000
TOTAL POSITIONS		209.000	7.000	216.000

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14430-DHHS - Public Health

1175-Public Health - Surveillance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$556,984	\$0	\$556,984
531212	SPA-REG SALARIES-RECPT	\$599,757	\$0	\$599,757
531213	SPA-REG SALARIES-UNDESIG	\$1,250,839	\$0	\$1,250,839
531222	SPA TIME LIMITED SAL-REC	\$577,680	\$0	\$577,680
531291	SPA REG SALARY -INCREASES	\$124,079	\$0	\$124,079
531461	EPA&SPA-LONGVTY PAY-APPR	\$4,947	\$0	\$4,947
531462	EPA&SPA-LONGVTY PAY-REC	\$3,724	\$0	\$3,724
531463	EPA&SPA-LONGVTY PAY-UNDES	\$26,174	\$0	\$26,174
531511	SOCIAL SEC CONTRIB-APPRO	\$43,160	\$0	\$43,160
531512	SOCIAL SEC CONTRIB-RECPT	\$91,549	\$0	\$91,549
531513	SOCIAL SEC CONTRIB-UNDES	\$94,934	\$0	\$94,934
531521	REG RETIRE CONTRIB-APPRO	\$93,313	\$0	\$93,313
531522	REG RETIRE CONTRIB-RECPT	\$194,622	\$0	\$194,622
531523	REG RETIRE CONTRIB-UNDES	\$200,080	\$0	\$200,080
531561	MED INS CONTRIB-APPRO	\$40,929	\$0	\$40,929
531562	MED INS CONTRIB-RECPTS	\$104,021	\$0	\$104,021
531563	MED INS CONTRIB-UNDES	\$83,994	\$0	\$83,994
531576	FLEXIBLE SPENDING SAVINGS	\$6	\$0	\$6
531590	RESERVES FOR STAFF BENE	\$68,222	\$0	\$68,222
TOTAL PERSONAL SERVICES		\$4,159,014	\$0	\$4,159,014
532140	OTH INFORMATION TECH SVCS	\$826,576	\$0	\$826,576
532170	ADMIN SERVICES	\$562,481	\$0	\$562,481
532181	FOOD SER AGREEMENT	\$1,388	\$0	\$1,388
532191	DUAL EMP PAY TO AGENCY	\$647	\$0	\$647
532192	HONORARIUMS	\$7,670	\$0	\$7,670
532199	MISC CONTRACTUAL SERVICE	\$1,994,128	\$0	\$1,994,128
532220	ENRG SER -NAT.GAS/PROPAN	\$160	\$0	\$160
532310	REPAIRS-BUILDINGS	\$17,065	\$0	\$17,065
532337	REPAIRS-PC/PRINTER	\$350	\$0	\$350
532430	MAINT AGREEMENT-EQUIP	\$14,204	\$0	\$14,204
532448	MAINT AGREE-PC SOFTWARE	\$3,585	\$0	\$3,585
532512	RENT/LEASE-BLDINGS/OFFIC	\$24,918	\$0	\$24,918

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1175-Public Health - Surveillance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532513	RENT/LEASE-OTH FACILITIE	\$9,874	\$0	\$9,874
532521	RENT/LEASE-MOTOR VEHICLE	\$4,939	\$0	\$4,939
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$0	\$500
532524	RENT/LEASE-GEN OFF EQUIP	\$1,247	\$0	\$1,247
532711	TRANSP AIR - IN STATE	\$13,272	\$0	\$13,272
532712	TRANS AIR-OUT STATE,IN U	\$32,233	\$0	\$32,233
532714	TRANSP-GRND - IN STATE	\$47,186	\$0	\$47,186
532715	TRANS GRND-OUT STA,IN US	\$6,124	\$0	\$6,124
532717	TRANSP OTHER - IN STATE	\$304	\$0	\$304
532718	TRANS OTH-OUTSTATE, IN U	\$2,289	\$0	\$2,289
532721	LODGING - IN STATE	\$21,291	\$0	\$21,291
532722	LODGING-OUT STATE, IN US	\$29,187	\$0	\$29,187
532724	MEALS - IN STATE	\$13,525	\$0	\$13,525
532725	MEALS-OUT OF STATE,IN US	\$10,714	\$0	\$10,714
532727	MISC - IN STATE	\$1,088	\$0	\$1,088
532728	MISC - OUT STATE, IN US	\$2,498	\$0	\$2,498
532731	BD/NON-EMPLOYEE TRANSP	\$12,078	\$0	\$12,078
532732	BD/NON-EMPLOYEE SUBSIS	\$25,788	\$0	\$25,788
532811	TELEPHONE SERVICE	\$21,916	\$0	\$21,916
532812	TELECOMMUN DATA CHRG	\$13,210	\$0	\$13,210
532814	CELLULAR PHONE SERVICES	\$11,246	\$0	\$11,246
532817	INTERNET SERV PROV CHARGE	\$2,594	\$0	\$2,594
532821	COMPUTER/DATA PROCESS SV	\$40	\$0	\$40
532827	ELECTRONIC SERVICES	\$1,178	\$0	\$1,178
532840	POSTAGE, FREIGHT & DELIV	\$16,727	\$0	\$16,727
532850	PRINT,BIND,DUPLICATE	\$22,678	\$0	\$22,678
532860	ADVERTISING	\$106,792	\$0	\$106,792
532913	LIABILITY INSURANCE	\$8,049	\$0	\$8,049
532930	REGISTRATION FEES	\$12,740	\$0	\$12,740
532942	OTHER EMP EDUCATIONAL EX	\$1,020	\$0	\$1,020
TOTAL PURCHASED SERVICES		\$3,905,499	\$0	\$3,905,499
533110	GENERAL OFFICE SUPPLIES	\$24,418	\$0	\$24,418
533120	DATA PROCESSING SUPPLIES	\$4,446	\$0	\$4,446

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1175-Public Health - Surveillance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$304,950	\$0	\$304,950
533310	GASOLINE	\$100	\$0	\$100
533410	FOOD SUPPLIES	\$24	\$0	\$24
533690	OTHER MED/PHARM SUPPLIES	\$500	\$0	\$500
533710	SCIENTIFIC SUPPLIES	\$2,000	\$0	\$2,000
533720	EDUCATIONAL SUPPLIES	\$2,712	\$0	\$2,712
533800	PURCHASES FOR RESALE	\$39,782	\$0	\$39,782
533900	OTHER MATERIALS & SUPP	\$11,503	\$0	\$11,503
TOTAL SUPPLIES		\$390,535	\$0	\$390,535
534521	OFFICE EQUIPMENT	\$575	\$0	\$575
534522	EQUIP-COMPUTERS	\$333	\$0	\$333
534534	PC/PRINTER EQUIPMENT	\$22,358	\$0	\$22,358
534535	SERVER EQUIPMENT	\$650	\$0	\$650
534620	TEXTBOOKS	\$70	\$0	\$70
534630	LBRRY&LRNING RESRCE COLL	\$725	\$0	\$725
534711	OTHER COMPUTER SOFTWARE	\$100	\$0	\$100
534713	PC SOFTWARE	\$13,107	\$0	\$13,107
TOTAL PROPERTY, PLANT & EQUIPMENT		\$37,918	\$0	\$37,918
535830	MEMBERSHIP DUES&SUBSCRIP	\$5,449	\$0	\$5,449
535840	SERVICE & OTHER AWARDS	\$7	\$0	\$7
535890	OTHER ADMIN EXPENSE	\$2,600	\$0	\$2,600
535900	OTHER EXPENSES	\$23,090	\$0	\$23,090
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$31,146	\$0	\$31,146
536260	GO CR AID TO COUNTY	\$1,209,791	\$0	\$1,209,791
536267	GO CR HIGHER EDUCATION	\$447,279	\$0	\$447,279
536C02	NGO CR OTHER	\$883,401	\$0	\$883,401
TOTAL AID & PUBLIC ASSISTANCE		\$2,540,471	\$0	\$2,540,471
537121	RESERVE FOR DPH	\$3,596	\$0	\$3,596
TOTAL RESERVES		\$3,596	\$0	\$3,596
5381P1	TR TO MENTAL HEALTH-14460	\$90,000	\$0	\$90,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$90,000	\$0	\$90,000
REQUIREMENTS		\$11,158,179	\$0	\$11,158,179

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1175-Public Health - Surveillance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$40,000	\$0	\$40,000
435300	CERTIFICATION FEES	\$2,600	\$0	\$2,600
435900	OTHER LIC,FEES/PERMITS	\$102,032	\$0	\$102,032
TOTAL FEES, LICENSES, & FINES		\$144,632	\$0	\$144,632
538887	ACA BLDG EPID LAB - HAI	\$347	\$0	\$347
53889S	BIOSENSE	\$253,301	\$0	\$253,301
5388AJ	IMMUNIZATION PROGRAM	\$130,074	\$0	\$130,074
5388AP	MCH BLOCK GRANT	\$96,913	\$0	\$96,913
5388BB	STD ACC PREV CAMPAIGN	\$26,849	\$0	\$26,849
5388BC	HIV PREVENTION PROJ	\$24,421	\$0	\$24,421
5388BD	TB CONTROL & AIDS	\$188,752	\$0	\$188,752
5388BE	HIV/AIDS SURVEILLANCE	\$437	\$0	\$437
5388BK	PREV HLTH BLOCK GRANT	\$373,031	\$0	\$373,031
5388BS	HIV CARE GRANT	\$36,367	\$0	\$36,367
5388CR	CDC BIOTERRORISM PREPARE	\$1,389,846	\$0	\$1,389,846
5388CW	EPI & LAB CAP INF DISEASE	\$16,933	\$0	\$16,933
5388DH	PRESCRIPTION DRUG OVERDOS	\$893,655	\$0	\$893,655
5388DJ	ELC EBOLA SUPPLEMENT	\$579,475	\$0	\$579,475
5388EC	NTL VIOLENT DEATH RPG SYS	\$240,417	\$0	\$240,417
5388EE	PREVENT. OF FIRE RELATED	\$10,015	\$0	\$10,015
5388HJ	ACA EL & HISC	\$428,186	\$0	\$428,186
5388HP	ADLT VIRUS HEP PREV COORD	\$16,654	\$0	\$16,654
5388HV	EXP AND INTG HIV TESTING	\$72,172	\$0	\$72,172
5388HY	SYND PROG CLLB&SVC INTG	\$1,799	\$0	\$1,799
5388KC	PREVENT YOUTH SUICIDE	\$452,194	\$0	\$452,194
5388KD	NC BASE INTEG COMPONENT	\$492,941	\$0	\$492,941
5388KH	ACA BLDG EPID, LAB	\$1,305	\$0	\$1,305
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$708,235	\$0	\$708,235
5388LC	ARRA EPID&LAB INFCT DIS	\$33,305	\$0	\$33,305
5388M5	NC PESTICIDE INC SURV	\$65,732	\$0	\$65,732
5388MA	MINORITY AIDS	\$320	\$0	\$320
5388MT	SPEC PROJ OF NTL SIGNF	\$1,098	\$0	\$1,098
5388PM	NC COMM/CLIN PREV HLTH	\$119	\$0	\$119

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1175-Public Health - Surveillance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
5388PP	BUILD COMP PREV PLN/EVAL	\$34,056	\$0	\$34,056
5388RJ	SITE BASED OCC HLTH/SFTY	\$133,316	\$0	\$133,316
5388RP	RAPE PREVENTION & EDUCA	\$961,070	\$0	\$961,070
5388VM	IMMUNIZATION VFC SPPLMENT	\$46,923	\$0	\$46,923
5388VQ	ZIKA 2016	\$95,749	\$0	\$95,749
5388WB	PREVENT YOUTH SUICIDE	\$360,313	\$0	\$360,313
5388WX	ASST TO FIREFIGHTERS	\$673,910	\$0	\$673,910
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,840,230	\$0	\$8,840,230
RECEIPTS		\$8,984,862	\$0	\$8,984,862
NET APPROPRIATION		\$2,173,317	\$0	\$2,173,317

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	6.600	0.000	6.600
531212	SPA-REG SALARIES-RECPT	10.400	0.000	10.400
531213	SPA-REG SALARIES-UNDESIG	13.000	0.000	13.000
531222	SPA TIME LIMITED SAL-REC	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		38.000	0.000	38.000
TOTAL POSITIONS		38.000	0.000	38.000

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14430-DHHS - Public Health

1261-Public Health - Promotion

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$70,811	\$0	\$70,811
531212	SPA-REG SALARIES-RECPT	\$58,223	\$0	\$58,223
531213	SPA-REG SALARIES-UNDESIG	\$138,346	\$0	\$138,346
531223	SPA TIME LIMITED SAL-UNDE	\$56,242	\$0	\$56,242
531462	EPA&SPA-LONGVTY PAY-REC	\$1,269	\$0	\$1,269
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,720	\$0	\$4,720
531511	SOCIAL SEC CONTRIB-APPRO	\$5,455	\$0	\$5,455
531512	SOCIAL SEC CONTRIB-RECPT	\$4,553	\$0	\$4,553
531513	SOCIAL SEC CONTRIB-UNDES	\$15,194	\$0	\$15,194
531521	REG RETIRE CONTRIB-APPRO	\$11,790	\$0	\$11,790
531522	REG RETIRE CONTRIB-RECPT	\$9,439	\$0	\$9,439
531523	REG RETIRE CONTRIB-UNDES	\$32,871	\$0	\$32,871
531561	MED INS CONTRIB-APPRO	\$11,694	\$0	\$11,694
531562	MED INS CONTRIB-RECPTS	\$5,752	\$0	\$5,752
531563	MED INS CONTRIB-UNDES	\$16,977	\$0	\$16,977
531590	RESERVES FOR STAFF BENE	\$26,596	\$0	\$26,596
TOTAL PERSONAL SERVICES		\$469,932	\$0	\$469,932
532140	OTH INFORMATION TECH SVCS	\$750	\$0	\$750
532170	ADMIN SERVICES	\$156,353	\$0	\$156,353
532181	FOOD SER AGREEMENT	\$2,340	\$0	\$2,340
532192	HONORARIUMS	\$14,000	\$0	\$14,000
532199	MISC CONTRACTUAL SERVICE	\$265,145	\$0	\$265,145
532210	ENRG SER -ELECTRICAL	\$97	\$0	\$97
532220	ENRG SER -NAT.GAS/PROPAN	\$13	\$0	\$13
532430	MAINT AGREEMENT-EQUIP	\$563	\$0	\$563
532448	MAINT AGREE-PC SOFTWARE	\$50	\$0	\$50
532449	MAINT AGREE-SERVER SOFTWR	\$49	\$0	\$49
532512	RENT/LEASE-BLDINGS/OFFIC	\$16,347	\$0	\$16,347
532513	RENT/LEASE-OTH FACILITIE	\$8,600	\$0	\$8,600
532521	RENT/LEASE-MOTOR VEHICLE	\$2,512	\$0	\$2,512
532712	TRANS AIR-OUT STATE,IN U	\$2,392	\$0	\$2,392
532715	TRANS GRND-OUT STA,IN US	\$230	\$0	\$230

Office of State Budget And Management
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1261-Public Health - Promotion

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532717	TRANSP OTHER - IN STATE	\$144	\$0	\$144
532722	LODGING-OUT STATE, IN US	\$3,074	\$0	\$3,074
532725	MEALS-OUT OF STATE,IN US	\$531	\$0	\$531
532728	MISC - OUT STATE, IN US	\$2	\$0	\$2
532731	BD/NON-EMPLOYEE TRANSP	\$3,326	\$0	\$3,326
532732	BD/NON-EMPLOYEE SUBSIS	\$2,879	\$0	\$2,879
532811	TELEPHONE SERVICE	\$6,710	\$0	\$6,710
532817	INTERNET SERV PROV CHARGE	\$24	\$0	\$24
532840	POSTAGE, FREIGHT & DELIV	\$650	\$0	\$650
532850	PRINT,BIND,DUPLICATE	\$8,250	\$0	\$8,250
532860	ADVERTISING	\$14,552	\$0	\$14,552
532913	LIABILITY INSURANCE	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$3,755	\$0	\$3,755
TOTAL PURCHASED SERVICES		\$514,338	\$0	\$514,338
533110	GENERAL OFFICE SUPPLIES	\$1,658	\$0	\$1,658
533120	DATA PROCESSING SUPPLIES	\$150	\$0	\$150
TOTAL SUPPLIES		\$1,808	\$0	\$1,808
536260	GO CR AID TO COUNTY	\$6,061,574	\$0	\$6,061,574
536C02	NGO CR OTHER	\$295,846	\$250,000	\$545,846
536G02	NGO DIRECTED GRANTS OTHER	\$350,000	\$0	\$350,000
TOTAL AID & PUBLIC ASSISTANCE		\$6,707,420	\$250,000	\$6,957,420
REQUIREMENTS		\$7,693,498	\$250,000	\$7,943,498
RECEIPTS				
5383AA	AGENCY REIMBURSEMENTS	\$1,613,564	\$0	\$1,613,564
53886C	DMA-TITLE XIX ADM/TRNG	\$2	\$0	\$2
53888K	TANF	\$0	\$250,000	\$250,000
5388AP	MCH BLOCK GRANT	\$645,000	\$0	\$645,000
5388BK	PREV HLTH BLOCK GRANT	\$3,545,093	\$0	\$3,545,093
5388D5	NC COMM TRANSFORMATION	\$6	\$0	\$6
5388PM	NC COMM/CLIN PREV HLTH	\$791,445	\$0	\$791,445
5388PZ	NC CCCPH BASIC (PPHF)	\$85,586	\$0	\$85,586
5388QE	PHYSICAL ACTVTY&OBESITY	\$2	\$0	\$2
5388V5	CHILDHOOD LEAD POIS.PREVT	\$5	\$0	\$5

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1261-Public Health - Promotion

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,680,703	\$250,000	\$6,930,703
RECEIPTS		\$6,680,703	\$250,000	\$6,930,703
NET APPROPRIATION		\$1,012,795	\$0	\$1,012,795

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

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14430-DHHS - Public Health

1262-Health Disparities

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$131,777	\$0	\$131,777
531213	SPA-REG SALARIES-UNDESIG	\$110,668	\$0	\$110,668
531461	EPA&SPA-LONGVTY PAY-APPR	\$1,972	\$0	\$1,972
531463	EPA&SPA-LONGVTY PAY-UNDES	\$503	\$0	\$503
531511	SOCIAL SEC CONTRIB-APPRO	\$10,297	\$0	\$10,297
531513	SOCIAL SEC CONTRIB-UNDES	\$8,506	\$0	\$8,506
531521	REG RETIRE CONTRIB-APPRO	\$22,257	\$0	\$22,257
531523	REG RETIRE CONTRIB-UNDES	\$18,362	\$0	\$18,362
531561	MED INS CONTRIB-APPRO	\$14,008	\$0	\$14,008
531563	MED INS CONTRIB-UNDES	\$11,320	\$0	\$11,320
TOTAL PERSONAL SERVICES		\$329,670	\$0	\$329,670
532170	ADMIN SERVICES	\$21,814	\$0	\$21,814
532181	FOOD SER AGREEMENT	\$440	\$0	\$440
532199	MISC CONTRACTUAL SERVICE	\$16,350	\$0	\$16,350
532333	REPAIRS-OTHER EQUIPMENT	\$438	\$0	\$438
532430	MAINT AGREEMENT-EQUIP	\$770	\$0	\$770
532521	RENT/LEASE-MOTOR VEHICLE	\$5,118	\$0	\$5,118
532714	TRANSP-GRND - IN STATE	\$979	\$0	\$979
532717	TRANSP OTHER - IN STATE	\$10	\$0	\$10
532721	LODGING - IN STATE	\$56	\$0	\$56
532724	MEALS - IN STATE	\$127	\$0	\$127
532725	MEALS-OUT OF STATE,IN US	\$84	\$0	\$84
532731	BD/NON-EMPLOYEE TRANSP	\$1,466	\$0	\$1,466
532732	BD/NON-EMPLOYEE SUBSIS	\$64	\$0	\$64
532811	TELEPHONE SERVICE	\$4,544	\$0	\$4,544
532813	TELECONFERENCE CHARGES	\$772	\$0	\$772
532814	CELLULAR PHONE SERVICES	\$4,908	\$0	\$4,908
532840	POSTAGE, FREIGHT & DELIV	\$1,765	\$0	\$1,765
532913	LIABILITY INSURANCE	\$27	\$0	\$27
532930	REGISTRATION FEES	\$495	\$0	\$495
TOTAL PURCHASED SERVICES		\$60,227	\$0	\$60,227
533110	GENERAL OFFICE SUPPLIES	\$1,232	\$0	\$1,232

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1262-Health Disparities

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533150	SECURITY & SAFETY SUPP	\$12	\$0	\$12
TOTAL SUPPLIES		\$1,244	\$0	\$1,244
534534	PC/PRINTER EQUIPMENT	\$2,993	\$0	\$2,993
534713	PC SOFTWARE	\$5,016	\$0	\$5,016
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,009	\$0	\$8,009
535830	MEMBERSHIP DUES&SUBSCRIP	\$19	\$0	\$19
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$19	\$0	\$19
536260	GO CR AID TO COUNTY	\$904,154	\$0	\$904,154
536267	GO CR HIGHER EDUCATION	\$2,328	\$0	\$2,328
536C02	NGO CR OTHER	\$1,850,383	\$0	\$1,850,383
TOTAL AID & PUBLIC ASSISTANCE		\$2,756,865	\$0	\$2,756,865
REQUIREMENTS		\$3,156,034	\$0	\$3,156,034
RECEIPTS				
5388PJ	OMH STATE PARTNERSHIP GRA	\$36,312	\$0	\$36,312
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$36,312	\$0	\$36,312
RECEIPTS		\$36,312	\$0	\$36,312
NET APPROPRIATION		\$3,119,722	\$0	\$3,119,722

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

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14430-DHHS - Public Health

1264-Public Health - Preparedness and Response

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$135,421	\$0	\$135,421
531212	SPA-REG SALARIES-RECPT	\$1,372,926	\$0	\$1,372,926
531213	SPA-REG SALARIES-UNDESIG	\$184,080	\$0	\$184,080
531222	SPA TIME LIMITED SAL-REC	\$720,588	\$0	\$720,588
531461	EPA&SPA-LONGVTY PAY-APPR	\$4,150	\$0	\$4,150
531462	EPA&SPA-LONGVTY PAY-REC	\$18,004	\$0	\$18,004
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,735	\$0	\$2,735
531511	SOCIAL SEC CONTRIB-APPRO	\$10,745	\$0	\$10,745
531512	SOCIAL SEC CONTRIB-RECPT	\$159,853	\$0	\$159,853
531513	SOCIAL SEC CONTRIB-UNDES	\$14,293	\$0	\$14,293
531521	REG RETIRE CONTRIB-APPRO	\$23,229	\$0	\$23,229
531522	REG RETIRE CONTRIB-RECPT	\$346,928	\$0	\$346,928
531523	REG RETIRE CONTRIB-UNDES	\$30,492	\$0	\$30,492
531561	MED INS CONTRIB-APPRO	\$11,694	\$0	\$11,694
531562	MED INS CONTRIB-RECPTS	\$182,206	\$0	\$182,206
531563	MED INS CONTRIB-UNDES	\$5,659	\$0	\$5,659
531590	RESERVES FOR STAFF BENE	\$11,158	\$0	\$11,158
TOTAL PERSONAL SERVICES		\$3,234,161	\$0	\$3,234,161
532140	OTH INFORMATION TECH SVCS	\$1,123	\$0	\$1,123
532170	ADMIN SERVICES	\$533,429	\$0	\$533,429
532183	LABORATORY SER AGREEMENT	\$107,775	\$0	\$107,775
532184	JANITORIAL SER AGREEMENT	\$6,000	\$0	\$6,000
532199	MISC CONTRACTUAL SERVICE	\$170,151	\$0	\$170,151
532310	REPAIRS-BUILDINGS	\$6,000	\$0	\$6,000
532333	REPAIRS-OTHER EQUIPMENT	\$8,500	\$0	\$8,500
532430	MAINT AGREEMENT-EQUIP	\$47,659	\$0	\$47,659
532441	MAINT AGRMT-OTHER SOFTWRE	\$109,902	\$0	\$109,902
532446	MAINT AGREE-LAN EQUIP	\$3,000	\$0	\$3,000
532449	MAINT AGREE-SERVER SOFTWR	\$6,970	\$0	\$6,970
532512	RENT/LEASE-BLDINGS/OFFIC	\$77,904	\$0	\$77,904
532513	RENT/LEASE-OTH FACILITIE	\$58,948	\$0	\$58,948
532521	RENT/LEASE-MOTOR VEHICLE	\$60,760	\$0	\$60,760

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1264-Public Health - Preparedness and Response

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532530	RENT/LEASE-OTHER DP EQP	\$10,759	\$0	\$10,759
532712	TRANS AIR-OUT STATE,IN U	\$17,882	\$0	\$17,882
532714	TRANSP-GRND - IN STATE	\$90,913	\$0	\$90,913
532715	TRANS GRND-OUT STA,IN US	\$5,400	\$0	\$5,400
532717	TRANSP OTHER - IN STATE	\$6,500	\$0	\$6,500
532718	TRANS OTH-OUTSTATE, IN U	\$3,417	\$0	\$3,417
532721	LODGING - IN STATE	\$69,480	\$0	\$69,480
532722	LODGING-OUT STATE, IN US	\$28,100	\$0	\$28,100
532724	MEALS - IN STATE	\$65,414	\$0	\$65,414
532725	MEALS-OUT OF STATE,IN US	\$19,041	\$0	\$19,041
532727	MISC - IN STATE	\$3,125	\$0	\$3,125
532728	MISC - OUT STATE, IN US	\$1,200	\$0	\$1,200
532731	BD/NON-EMPLOYEE TRANSP	\$3,500	\$0	\$3,500
532732	BD/NON-EMPLOYEE SUBSIS	\$8,151	\$0	\$8,151
532811	TELEPHONE SERVICE	\$43,716	\$0	\$43,716
532812	TELECOMMUN DATA CHRG	\$25,920	\$0	\$25,920
532814	CELLULAR PHONE SERVICES	\$50,136	\$0	\$50,136
532827	ELECTRONIC SERVICES	\$1,853	\$0	\$1,853
532840	POSTAGE, FREIGHT & DELIV	\$3,500	\$0	\$3,500
532850	PRINT,BIND,DUPLICATE	\$5,000	\$0	\$5,000
532870	CABLE TV	\$1,000	\$0	\$1,000
532911	PROPERTY-INSURANCE	\$150	\$0	\$150
532912	MOTOR VEHICLE INSURANCE	\$600	\$0	\$600
532913	LIABILITY INSURANCE	\$8,514	\$0	\$8,514
532930	REGISTRATION FEES	\$25,389	\$0	\$25,389
TOTAL PURCHASED SERVICES		\$1,696,781	\$0	\$1,696,781
533110	GENERAL OFFICE SUPPLIES	\$9,609	\$0	\$9,609
533120	DATA PROCESSING SUPPLIES	\$10,184	\$0	\$10,184
533310	GASOLINE	\$5,000	\$0	\$5,000
533510	CLOTHING & UNIFORMS	\$2,000	\$0	\$2,000
533710	SCIENTIFIC SUPPLIES	\$4,023	\$0	\$4,023
533900	OTHER MATERIALS & SUPP	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$32,816	\$0	\$32,816

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1264-Public Health - Preparedness and Response

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534511	FURN-OFFICE	\$2,000	\$0	\$2,000
534528	EQUIP-VOICE COMMUNICATION	\$600	\$0	\$600
534534	PC/PRINTER EQUIPMENT	\$16,000	\$0	\$16,000
534539	OTHER EQUIPMENT	\$93,292	\$0	\$93,292
534712	WAN COMPUTER SOFTWARE	\$1,500	\$0	\$1,500
534713	PC SOFTWARE	\$98,782	\$0	\$98,782
534714	SERVER SOFTWARE	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$212,674	\$0	\$212,674
535830	MEMBERSHIP DUES&SUBSCRIP	\$3,005	\$0	\$3,005
535890	OTHER ADMIN EXPENSE	\$1,250	\$0	\$1,250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,255	\$0	\$4,255
536260	GO CR AID TO COUNTY	\$4,744,080	\$0	\$4,744,080
536263	GO CR OTHER LOCAL GVRNMNT	\$1,929,800	\$0	\$1,929,800
TOTAL AID & PUBLIC ASSISTANCE		\$6,673,880	\$0	\$6,673,880
REQUIREMENTS		\$11,854,567	\$0	\$11,854,567
RECEIPTS				
5388CR	CDC BIOTERRORISM PREPARE	\$8,352,396	\$0	\$8,352,396
5388M8	PHEB EBOLA SUPPLEMENAL	\$1,116,198	\$0	\$1,116,198
5388VQ	ZIKA 2016	\$272,884	\$0	\$272,884
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,741,478	\$0	\$9,741,478
RECEIPTS		\$9,741,478	\$0	\$9,741,478
NET APPROPRIATION		\$2,113,089	\$0	\$2,113,089

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	23.000	0.000	23.000
531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		37.000	0.000	37.000
TOTAL POSITIONS		37.000	0.000	37.000

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14430-DHHS - Public Health

126C-Access Outreach - Chronic Disease

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$226,392	\$0	\$226,392
531213	SPA-REG SALARIES-UNDESIG	\$361,717	\$0	\$361,717
531223	SPA TIME LIMITED SAL-UNDE	\$482,068	\$0	\$482,068
531461	EPA&SPA-LONGVTY PAY-APPR	\$1,421	\$0	\$1,421
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,744	\$0	\$1,744
531511	SOCIAL SEC CONTRIB-APPRO	\$17,433	\$0	\$17,433
531513	SOCIAL SEC CONTRIB-UNDES	\$64,795	\$0	\$64,795
531521	REG RETIRE CONTRIB-APPRO	\$37,684	\$0	\$37,684
531522	REG RETIRE CONTRIB-RECPT	\$174	\$0	\$174
531523	REG RETIRE CONTRIB-UNDES	\$139,105	\$0	\$139,105
531561	MED INS CONTRIB-APPRO	\$23,388	\$0	\$23,388
531562	MED INS CONTRIB-RECPTS	\$279	\$0	\$279
531563	MED INS CONTRIB-UNDES	\$79,783	\$0	\$79,783
531590	RESERVES FOR STAFF BENE	\$995	\$0	\$995
531651	COMPENSATION TO BOARD ME	\$946	\$0	\$946
TOTAL PERSONAL SERVICES		\$1,437,924	\$0	\$1,437,924
532140	OTH INFORMATION TECH SVCS	\$290,000	\$0	\$290,000
532170	ADMIN SERVICES	\$671,825	\$0	\$671,825
532181	FOOD SER AGREEMENT	\$2,300	\$0	\$2,300
532199	MISC CONTRACTUAL SERVICE	\$655,825	\$0	\$655,825
532210	ENRG SER -ELECTRICAL	\$51	\$0	\$51
532220	ENRG SER -NAT.GAS/PROPAN	\$32	\$0	\$32
532333	REPAIRS-OTHER EQUIPMENT	\$93	\$0	\$93
532430	MAINT AGREEMENT-EQUIP	\$1,700	\$0	\$1,700
532448	MAINT AGREE-PC SOFTWARE	\$300	\$0	\$300
532449	MAINT AGREE-SERVER SOFTWR	\$6,531	\$0	\$6,531
532512	RENT/LEASE-BLDINGS/OFFIC	\$27,423	\$0	\$27,423
532513	RENT/LEASE-OTH FACILITIE	\$60,927	\$0	\$60,927
532521	RENT/LEASE-MOTOR VEHICLE	\$11,200	\$0	\$11,200
532524	RENT/LEASE-GEN OFF EQUIP	\$1,231	\$0	\$1,231
532712	TRANS AIR-OUT STATE,IN U	\$11,150	\$0	\$11,150
532714	TRANSP-GRND - IN STATE	\$8,744	\$0	\$8,744

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126C-Access Outreach - Chronic Disease

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532715	TRANS GRND-OUT STA,IN US	\$1,700	\$0	\$1,700
532717	TRANSP OTHER - IN STATE	\$852	\$0	\$852
532718	TRANS OTH-OUTSTATE, IN U	\$450	\$0	\$450
532721	LODGING - IN STATE	\$5,142	\$0	\$5,142
532722	LODGING-OUT STATE, IN US	\$12,520	\$0	\$12,520
532724	MEALS - IN STATE	\$2,165	\$0	\$2,165
532725	MEALS-OUT OF STATE,IN US	\$2,737	\$0	\$2,737
532727	MISC - IN STATE	\$202	\$0	\$202
532728	MISC - OUT STATE, IN US	\$950	\$0	\$950
532731	BD/NON-EMPLOYEE TRANSP	\$13,536	\$0	\$13,536
532732	BD/NON-EMPLOYEE SUBSIS	\$5,497	\$0	\$5,497
532811	TELEPHONE SERVICE	\$8,897	\$0	\$8,897
532812	TELECOMMUN DATA CHRG	\$44	\$0	\$44
532814	CELLULAR PHONE SERVICES	\$4,650	\$0	\$4,650
532821	COMPUTER/DATA PROCESS SV	\$250	\$0	\$250
532840	POSTAGE, FREIGHT & DELIV	\$14,832	\$0	\$14,832
532850	PRINT,BIND,DUPLICATE	\$141,750	\$0	\$141,750
532860	ADVERTISING	\$72,339	\$0	\$72,339
532930	REGISTRATION FEES	\$18,207	\$0	\$18,207
532942	OTHER EMP EDUCATIONAL EX	\$2,271	\$0	\$2,271
TOTAL PURCHASED SERVICES		\$2,058,323	\$0	\$2,058,323
533110	GENERAL OFFICE SUPPLIES	\$6,283	\$0	\$6,283
533120	DATA PROCESSING SUPPLIES	\$5,154	\$0	\$5,154
533720	EDUCATIONAL SUPPLIES	\$15,806	\$0	\$15,806
533900	OTHER MATERIALS & SUPP	\$23,850	\$0	\$23,850
TOTAL SUPPLIES		\$51,093	\$0	\$51,093
534534	PC/PRINTER EQUIPMENT	\$36,619	\$0	\$36,619
534713	PC SOFTWARE	\$38,300	\$0	\$38,300
534714	SERVER SOFTWARE	\$7,166	\$0	\$7,166
TOTAL PROPERTY, PLANT & EQUIPMENT		\$82,085	\$0	\$82,085
535120	LICENSES & PERMIT COSTS	\$400	\$0	\$400
535890	OTHER ADMIN EXPENSE	\$24,665	\$0	\$24,665
535900	OTHER EXPENSES	\$1,999	\$0	\$1,999

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126C-Access Outreach - Chronic Disease

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$27,064	\$0	\$27,064
536260	GO CR AID TO COUNTY	\$949,364	\$0	\$949,364
TOTAL AID & PUBLIC ASSISTANCE		\$949,364	\$0	\$949,364
REQUIREMENTS		\$4,605,853	\$0	\$4,605,853
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	\$229	\$0	\$229
5388CM	ST CARDIOVASC HLTH PRO	\$88	\$0	\$88
5388EC	NTL VIOLENT DEATH RPG SYS	\$1	\$0	\$1
5388EK	NAT CANCER PREV/CONTROL	\$712,737	\$0	\$712,737
5388EP	CHRONIC DISEASE PRE 2003	\$41	\$0	\$41
5388FX	STROKE REGISTRY	\$255	\$0	\$255
5388KD	NC BASE INTEG COMPONENT	\$1	\$0	\$1
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$3	\$0	\$3
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$1,899,515	\$0	\$1,899,515
5388PM	NC COMM/CLIN PREV HLTH	\$806,012	\$0	\$806,012
5388PZ	NC CCCPH BASIC (PPHF)	\$336,316	\$0	\$336,316
5388RP	RAPE PREVENTION & EDUCA	\$1	\$0	\$1
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,755,199	\$0	\$3,755,199
RECEIPTS		\$3,755,199	\$0	\$3,755,199
NET APPROPRIATION		\$850,654	\$0	\$850,654

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.000	0.000	4.000
531213	SPA-REG SALARIES-UNDESIG	5.900	0.000	5.900
531223	SPA TIME LIMITED SAL-UNDE	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		17.900	0.000	17.900
TOTAL POSITIONS		17.900	0.000	17.900

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14430-DHHS - Public Health

1271-Children and Adult Health Prevention

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$164,580	\$0	\$164,580
531212	SPA-REG SALARIES-RECPT	\$489,264	\$0	\$489,264
531213	SPA-REG SALARIES-UNDESIG	\$2,172,709	\$0	\$2,172,709
531222	SPA TIME LIMITED SAL-REC	\$595,137	\$0	\$595,137
531223	SPA TIME LIMITED SAL-UNDE	\$295,596	\$0	\$295,596
531291	SPA REG SALARY -INCREASES	\$16,027	\$0	\$16,027
531461	EPA&SPA-LONGVTY PAY-APPR	\$968	\$0	\$968
531462	EPA&SPA-LONGVTY PAY-REC	\$14,386	\$0	\$14,386
531463	EPA&SPA-LONGVTY PAY-UNDES	\$43,389	\$0	\$43,389
531511	SOCIAL SEC CONTRIB-APPRO	\$12,666	\$0	\$12,666
531512	SOCIAL SEC CONTRIB-RECPT	\$82,795	\$0	\$82,795
531513	SOCIAL SEC CONTRIB-UNDES	\$188,519	\$0	\$188,519
531521	REG RETIRE CONTRIB-APPRO	\$31,384	\$0	\$31,384
531522	REG RETIRE CONTRIB-RECPT	\$178,469	\$0	\$178,469
531523	REG RETIRE CONTRIB-UNDES	\$402,881	\$0	\$402,881
531561	MED INS CONTRIB-APPRO	\$11,694	\$0	\$11,694
531562	MED INS CONTRIB-RECPTS	\$118,244	\$0	\$118,244
531563	MED INS CONTRIB-UNDES	\$208,852	\$0	\$208,852
531576	FLEXIBLE SPENDING SAVINGS	\$654	\$0	\$654
531577	UI INS 1% PAYMENT TO DES	\$1,498	\$0	\$1,498
531590	RESERVES FOR STAFF BENE	\$18,718	\$0	\$18,718
531651	COMPENSATION TO BOARD ME	\$9,186	\$0	\$9,186
TOTAL PERSONAL SERVICES		\$5,057,616	\$0	\$5,057,616
532140	OTH INFORMATION TECH SVCS	\$1,000	\$0	\$1,000
532150	ACADEMIC SERVICES	\$432	\$0	\$432
532170	ADMIN SERVICES	\$477,248	\$0	\$477,248
532181	FOOD SER AGREEMENT	\$459	\$0	\$459
532199	MISC CONTRACTUAL SERVICE	\$4,105,053	\$223,820	\$4,328,873
532210	ENRG SER -ELECTRICAL	\$240	\$0	\$240
532220	ENRG SER -NAT.GAS/PROPAN	\$299	\$0	\$299
532430	MAINT AGREEMENT-EQUIP	\$1,290	\$0	\$1,290
532448	MAINT AGREE-PC SOFTWARE	\$1,775	\$0	\$1,775

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1271-Children and Adult Health Prevention

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532449	MAINT AGREE-SERVER SOFTWR	\$225	\$0	\$225
532512	RENT/LEASE-BLDINGS/OFFIC	\$32,521	\$0	\$32,521
532513	RENT/LEASE-OTH FACILITIE	\$100,894	\$0	\$100,894
532521	RENT/LEASE-MOTOR VEHICLE	\$35,720	\$0	\$35,720
532524	RENT/LEASE-GEN OFF EQUIP	\$13,578	\$0	\$13,578
532712	TRANS AIR-OUT STATE,IN U	\$29,387	\$0	\$29,387
532714	TRANSP-GRND - IN STATE	\$153,137	\$1,000	\$154,137
532715	TRANS GRND-OUT STA,IN US	\$4,967	\$0	\$4,967
532717	TRANSP OTHER - IN STATE	\$2,856	\$0	\$2,856
532718	TRANS OTH-OUTSTATE, IN U	\$291	\$0	\$291
532721	LODGING - IN STATE	\$62,699	\$0	\$62,699
532722	LODGING-OUT STATE, IN US	\$32,216	\$0	\$32,216
532724	MEALS - IN STATE	\$21,535	\$0	\$21,535
532725	MEALS-OUT OF STATE,IN US	\$9,628	\$0	\$9,628
532728	MISC - OUT STATE, IN US	\$2,173	\$0	\$2,173
532731	BD/NON-EMPLOYEE TRANSP	\$3,500	\$0	\$3,500
532732	BD/NON-EMPLOYEE SUBSIS	\$3,867	\$0	\$3,867
532811	TELEPHONE SERVICE	\$139,478	\$0	\$139,478
532812	TELECOMMUN DATA CHRG	\$21,384	\$0	\$21,384
532814	CELLULAR PHONE SERVICES	\$22,738	\$0	\$22,738
532817	INTERNET SERV PROV CHARGE	\$376	\$0	\$376
532826	SOFTWARE SUBSCRIPTIONS	\$23,850	\$0	\$23,850
532840	POSTAGE, FREIGHT & DELIV	\$63,318	\$900	\$64,218
532850	PRINT,BIND,DUPLICATE	\$93,934	\$0	\$93,934
532860	ADVERTISING	\$35,325	\$194,944	\$230,269
532913	LIABILITY INSURANCE	\$5,200	\$0	\$5,200
532930	REGISTRATION FEES	\$47,986	\$0	\$47,986
TOTAL PURCHASED SERVICES		\$5,550,579	\$420,664	\$5,971,243
533110	GENERAL OFFICE SUPPLIES	\$23,996	\$0	\$23,996
533120	DATA PROCESSING SUPPLIES	\$8,385	\$0	\$8,385
533150	SECURITY & SAFETY SUPP	\$2,923	\$0	\$2,923
533720	EDUCATIONAL SUPPLIES	\$32,297	\$3,750	\$36,047
533900	OTHER MATERIALS & SUPP	\$0	\$49,406	\$49,406

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1271-Children and Adult Health Prevention

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$67,601	\$53,156	\$120,757
534511	FURN-OFFICE	\$632	\$0	\$632
534523	EQUIP-SCIENTIFIC/MEDICAL	\$4,587	\$0	\$4,587
534534	PC/PRINTER EQUIPMENT	\$85,897	\$0	\$85,897
534713	PC SOFTWARE	\$52,128	\$0	\$52,128
TOTAL PROPERTY, PLANT & EQUIPMENT		\$143,244	\$0	\$143,244
535830	MEMBERSHIP DUES&SUBSCRIP	\$51,552	\$0	\$51,552
535900	OTHER EXPENSES	\$10,810	\$0	\$10,810
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$62,362	\$0	\$62,362
536179	WIC - SPECIAL FORMULA	\$35,000	\$0	\$35,000
536260	GO CR AID TO COUNTY	\$15,055,158	\$965,394	\$16,020,552
536263	GO CR OTHER LOCAL GVRNMNT	\$1,000	\$0	\$1,000
536267	GO CR HIGHER EDUCATION	\$148,348	\$26,180	\$174,528
536C02	NGO CR OTHER	\$4,281,221	\$0	\$4,281,221
536C03	NGO TRIBAL ORGANIZATIONS	\$4,000	\$0	\$4,000
536G04	NGO DIR.GRTS-PREV.BLINDNS	\$575,000	\$0	\$575,000
TOTAL AID & PUBLIC ASSISTANCE		\$20,099,727	\$991,574	\$21,091,301
537191	RESERVE-ALLOCATED OVRHD.	\$549,006	\$0	\$549,006
TOTAL RESERVES		\$549,006	\$0	\$549,006
REQUIREMENTS		\$31,530,135	\$1,465,394	\$32,995,529
RECEIPTS				
432460	AMERICAN LEGACY FOUNDATN	\$148,095	\$0	\$148,095
432996	PROVIDER MATCH	\$67,824	\$0	\$67,824
TOTAL GRANTS		\$215,919	\$0	\$215,919
4381C4	TFR FROM 28410 SHP	\$1,259,356	\$0	\$1,259,356
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,259,356	\$0	\$1,259,356
53881Z	ACA-MATRN.INFT VISITING#2	\$13,063	\$0	\$13,063
53882E	CHILD CARE DEVELOPMENT FU	\$39,288	\$0	\$39,288
53886C	DMA-TITLE XIX ADM/TRNG	\$763,561	\$0	\$763,561
53886D	DMA-HEALTH CHOICE	\$227,166	\$0	\$227,166
5388AB	CH/ADULT DAY CARE SFP	\$213	\$0	\$213
5388AD	STATE ADMIN EXPENSE	\$320	\$0	\$320
5388AJ	IMMUNIZATION PROGRAM	\$10	\$0	\$10

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1271-Children and Adult Health Prevention

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
5388AM	SYS DEV FOR CHILD/ADOL	\$92,213	\$0	\$92,213
5388AN	CAP BLGS PROJ PREV DIS	\$250	\$0	\$250
5388AP	MCH BLOCK GRANT	\$6,433,534	\$965,394	\$7,398,928
5388BK	PREV HLTH BLOCK GRANT	\$126	\$0	\$126
5388CM	ST CARDIOVASC HLTH PRO	\$3	\$0	\$3
5388CS	HS/TRIAD BABY LOVE	\$5	\$0	\$5
5388CY	UNIV NEWBORN HEAR/SCREEN	\$16,506	\$0	\$16,506
5388EB	ESSENTIALS FOR CHILDHOOD	\$271,547	\$0	\$271,547
5388EH	EHDl TRACKING RESEARCH	\$15,853	\$0	\$15,853
5388EN	CISS-SECCS (PLANNING)	\$534	\$0	\$534
5388EP	CHRONIC DISEASE PRE 2003	\$125,921	\$0	\$125,921
5388KG	HLTH COMM, TOB, DIAB	\$29,756	\$0	\$29,756
5388P6	PPHF HRT DIS/ST PREV/DBTS	\$1,691,905	\$0	\$1,691,905
5388PM	NC COMM/CLIN PREV HLTH	\$645,479	\$0	\$645,479
5388PY	ODH TRANSITION	\$7,933	\$0	\$7,933
5388PZ	NC CCCPH BASIC (PPHF)	\$564,335	\$0	\$564,335
5388QC	QUITLINE CAPACITY	\$776,429	\$0	\$776,429
5388QS	HOME VISITING-MC26336	\$4,608,909	\$0	\$4,608,909
5388ST	TOBACCO CONTROL	\$1,579,345	\$0	\$1,579,345
5388WW	OAH TEEN PREGNANCY PREV	\$292	\$0	\$292
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,904,496	\$965,394	\$18,869,890
RECEIPTS		\$19,379,771	\$965,394	\$20,345,165
NET APPROPRIATION		\$12,150,364	\$500,000	\$12,650,364

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	10.750	0.000	10.750
531213	SPA-REG SALARIES-UNDESIG	32.000	0.000	32.000
531222	SPA TIME LIMITED SAL-REC	13.000	0.000	13.000
531223	SPA TIME LIMITED SAL-UNDE	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		62.750	0.000	62.750
TOTAL POSITIONS		62.750	0.000	62.750

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14430-DHHS - Public Health

1272-Child and Adult Nutrition Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$496,638	\$0	\$496,638
531213	SPA-REG SALARIES-UNDESIG	\$975,734	\$0	\$975,734
531462	EPA&SPA-LONGVTY PAY-REC	\$15,736	\$0	\$15,736
531463	EPA&SPA-LONGVTY PAY-UNDES	\$22,520	\$0	\$22,520
531512	SOCIAL SEC CONTRIB-RECPT	\$39,509	\$0	\$39,509
531513	SOCIAL SEC CONTRIB-UNDES	\$76,369	\$0	\$76,369
531522	REG RETIRE CONTRIB-RECPT	\$84,387	\$0	\$84,387
531523	REG RETIRE CONTRIB-UNDES	\$163,031	\$0	\$163,031
531562	MED INS CONTRIB-RECPTS	\$56,590	\$0	\$56,590
531563	MED INS CONTRIB-UNDES	\$96,203	\$0	\$96,203
531576	FLEXIBLE SPENDING SAVINGS	\$69	\$0	\$69
TOTAL PERSONAL SERVICES		\$2,026,786	\$0	\$2,026,786
532110	LEGAL SERVICES	\$58,408	\$0	\$58,408
532120	FINAN/AUDIT SERVICES	\$19	\$0	\$19
532140	OTH INFORMATION TECH SVCS	\$41,526	\$0	\$41,526
532145	SERVER SUPPORT SVC	\$9	\$0	\$9
532170	ADMIN SERVICES	\$1,012,546	\$0	\$1,012,546
532185	WASTE REM/RECY SER AGREE	\$350	\$0	\$350
532199	MISC CONTRACTUAL SERVICE	\$32,055	\$0	\$32,055
532210	ENRG SER -ELECTRICAL	\$278	\$0	\$278
532220	ENRG SER -NAT.GAS/PROPAN	\$224	\$0	\$224
532310	REPAIRS-BUILDINGS	\$25	\$0	\$25
532331	REPAIRS-MOTOR VEHICLES	\$1,244	\$0	\$1,244
532430	MAINT AGREEMENT-EQUIP	\$15,000	\$0	\$15,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$0	\$500
532447	MAINT AGREE-PC/PRINTER	\$1,500	\$0	\$1,500
532448	MAINT AGREE-PC SOFTWARE	\$500	\$0	\$500
532449	MAINT AGREE-SERVER SOFTWR	\$200,712	\$0	\$200,712
532490	MAINT AGREEMENT-OTHER	\$1,202	\$0	\$1,202
532512	RENT/LEASE-BLDINGS/OFFIC	\$9,821	\$0	\$9,821
532513	RENT/LEASE-OTH FACILITIE	\$10,712	\$0	\$10,712
532521	RENT/LEASE-MOTOR VEHICLE	\$96,791	\$0	\$96,791

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1272-Child and Adult Nutrition Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532524	RENT/LEASE-GEN OFF EQUIP	\$3,514	\$0	\$3,514
532712	TRANS AIR-OUT STATE,IN U	\$7,986	\$0	\$7,986
532714	TRANSP-GRND - IN STATE	\$75,250	\$0	\$75,250
532715	TRANS GRND-OUT STA,IN US	\$2,170	\$0	\$2,170
532717	TRANSP OTHER - IN STATE	\$14,963	\$0	\$14,963
532718	TRANS OTH-OUTSTATE, IN U	\$173	\$0	\$173
532721	LODGING - IN STATE	\$143,581	\$0	\$143,581
532722	LODGING-OUT STATE, IN US	\$9,272	\$0	\$9,272
532724	MEALS - IN STATE	\$87,709	\$0	\$87,709
532725	MEALS-OUT OF STATE,IN US	\$6,518	\$0	\$6,518
532727	MISC - IN STATE	\$1,214	\$0	\$1,214
532728	MISC - OUT STATE, IN US	\$1,552	\$0	\$1,552
532731	BD/NON-EMPLOYEE TRANSP	\$25,387	\$0	\$25,387
532732	BD/NON-EMPLOYEE SUBSIS	\$81,140	\$0	\$81,140
532811	TELEPHONE SERVICE	\$65,348	\$0	\$65,348
532812	TELECOMMUN DATA CHRG	\$34,863	\$0	\$34,863
532813	TELECONFERENCE CHARGES	\$22,575	\$0	\$22,575
532814	CELLULAR PHONE SERVICES	\$35,768	\$0	\$35,768
532816	VIDEO TRANSMISSION CHARGE	\$225	\$0	\$225
532818	DATA WIRING SVC CHRG	\$400	\$0	\$400
532819	TELEPHONE WIRING SVC CHRG	\$350	\$0	\$350
532824	MANAGED SERVER SVCS	\$6,000	\$0	\$6,000
532826	SOFTWARE SUBSCRIPTIONS	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$154,708	\$0	\$154,708
532850	PRINT,BIND,DUPLICATE	\$214,838	\$0	\$214,838
532930	REGISTRATION FEES	\$13,946	\$0	\$13,946
532942	OTHER EMP EDUCATIONAL EX	\$12,044	\$0	\$12,044
532950	EMP MOVING EXPENSES	\$384	\$0	\$384
TOTAL PURCHASED SERVICES		\$2,510,300	\$0	\$2,510,300
533110	GENERAL OFFICE SUPPLIES	\$62,649	\$0	\$62,649
533120	DATA PROCESSING SUPPLIES	\$18,158	\$0	\$18,158
533310	GASOLINE	\$250	\$0	\$250
533720	EDUCATIONAL SUPPLIES	\$182,025	\$0	\$182,025

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1272-Child and Adult Nutrition Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$33,555	\$0	\$33,555
TOTAL SUPPLIES		\$296,637	\$0	\$296,637
534511	FURN-OFFICE	\$12,281	\$0	\$12,281
534521	OFFICE EQUIPMENT	\$47,295	\$0	\$47,295
534534	PC/PRINTER EQUIPMENT	\$109,830	\$0	\$109,830
534539	OTHER EQUIPMENT	\$15,203	\$0	\$15,203
534630	LBRRY&LRNING RESRCE COLL	\$3,124	\$0	\$3,124
534711	OTHER COMPUTER SOFTWARE	\$87,306	\$0	\$87,306
534713	PC SOFTWARE	\$9,127	\$0	\$9,127
534714	SERVER SOFTWARE	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$287,166	\$0	\$287,166
535830	MEMBERSHIP DUES&SUBSCRIP	\$10,468	\$0	\$10,468
535840	SERVICE & OTHER AWARDS	\$1,400	\$0	\$1,400
535890	OTHER ADMIN EXPENSE	\$4,860	\$0	\$4,860
535900	OTHER EXPENSES	\$88,144	\$0	\$88,144
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$104,872	\$0	\$104,872
536994	GO PA/EP CACP SPONSOR PYM	\$5,571,181	\$0	\$5,571,181
536996	GO PA/EP CASH LIEU SP ADV	\$109,165	\$0	\$109,165
536C01	NGO CR HIGHER EDUCATION	\$4,750	\$0	\$4,750
536J94	PA/EP CACFP SPONSOR PYMTS	\$108,195,974	\$0	\$108,195,974
536J96	PA/EP CASH IN LIEU SP PYM	\$6,718,315	\$0	\$6,718,315
TOTAL AID & PUBLIC ASSISTANCE		\$120,599,385	\$0	\$120,599,385
REQUIREMENTS		\$125,825,146	\$0	\$125,825,146
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	\$116	\$0	\$116
5388AB	CH/ADULT DAY CARE SFP	\$110,261,175	\$0	\$110,261,175
5388AD	STATE ADMIN EXPENSE	\$3,323,018	\$0	\$3,323,018
5388AJ	IMMUNIZATION PROGRAM	\$123	\$0	\$123
5388DW	CNP-AUDIT	\$1,783,792	\$0	\$1,783,792
5388DX	CASH IN LIEU	\$6,827,480	\$0	\$6,827,480
5388DY	CACFP SPONSOR ADMIN	\$3,628,910	\$0	\$3,628,910
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$125,824,614	\$0	\$125,824,614
RECEIPTS		\$125,824,614	\$0	\$125,824,614

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1272-Child and Adult Nutrition Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
NET APPROPRIATION		\$532	\$0	\$532

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	10.000	0.000	10.000
531213	SPA-REG SALARIES-UNDESIG	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		27.000	0.000	27.000
TOTAL POSITIONS		27.000	0.000	27.000

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14430-DHHS - Public Health

1311-HIV/STD Prevention Activities

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$117,884	\$0	\$117,884
531212	SPA-REG SALARIES-RECPT	\$2,403,777	(\$40,143)	\$2,363,634
531213	SPA-REG SALARIES-UNDESIG	\$2,759,514	\$0	\$2,759,514
531222	SPA TIME LIMITED SAL-REC	\$234,183	\$0	\$234,183
531291	SPA REG SALARY -INCREASES	\$21,775	\$0	\$21,775
531461	EPA&SPA-LONGVTY PAY-APPR	\$769	\$0	\$769
531462	EPA&SPA-LONGVTY PAY-REC	\$11,351	\$0	\$11,351
531463	EPA&SPA-LONGVTY PAY-UNDES	\$35,232	\$0	\$35,232
531511	SOCIAL SEC CONTRIB-APPRO	\$9,138	\$0	\$9,138
531512	SOCIAL SEC CONTRIB-RECPT	\$199,392	(\$3,074)	\$196,318
531513	SOCIAL SEC CONTRIB-UNDES	\$213,810	\$0	\$213,810
531521	REG RETIRE CONTRIB-APPRO	\$19,759	\$0	\$19,759
531522	REG RETIRE CONTRIB-RECPT	\$428,358	(\$7,233)	\$421,125
531523	REG RETIRE CONTRIB-UNDES	\$449,810	\$0	\$449,810
531561	MED INS CONTRIB-APPRO	\$17,541	\$0	\$17,541
531562	MED INS CONTRIB-RECPTS	\$307,144	(\$4,578)	\$302,566
531563	MED INS CONTRIB-UNDES	\$347,359	\$0	\$347,359
531590	RESERVES FOR STAFF BENE	\$8,219	\$0	\$8,219
TOTAL PERSONAL SERVICES		\$7,585,015	(\$55,028)	\$7,529,987
532140	OTH INFORMATION TECH SVCS	\$230,000	\$0	\$230,000
532170	ADMIN SERVICES	\$640,388	\$0	\$640,388
532181	FOOD SER AGREEMENT	\$22,150	\$0	\$22,150
532184	JANITORIAL SER AGREEMENT	\$15,475	\$0	\$15,475
532185	WASTE REM/RECY SER AGREE	\$5,600	\$0	\$5,600
532199	MISC CONTRACTUAL SERVICE	\$82,683	\$0	\$82,683
532210	ENRG SER -ELECTRICAL	\$9,771	\$0	\$9,771
532230	ENRG SER -WATER & SEWER	\$1,800	\$0	\$1,800
532310	REPAIRS-BUILDINGS	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$3,370	\$0	\$3,370
532430	MAINT AGREEMENT-EQUIP	\$27,121	\$0	\$27,121
532441	MAINT AGRMT-OTHER SOFTWRE	\$12,310	\$0	\$12,310
532450	MAINT AGREE-SERVER EQUIP	\$7,800	\$0	\$7,800

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1311-HIV/STD Prevention Activities

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532512	RENT/LEASE-BLDINGS/OFFIC	\$408,041	\$0	\$408,041
532513	RENT/LEASE-OTH FACILITIE	\$25,609	\$0	\$25,609
532521	RENT/LEASE-MOTOR VEHICLE	\$9,420	\$0	\$9,420
532712	TRANS AIR-OUT STATE,IN U	\$19,371	\$0	\$19,371
532714	TRANSP-GRND - IN STATE	\$582,760	\$0	\$582,760
532715	TRANS GRND-OUT STA,IN US	\$8,737	\$0	\$8,737
532717	TRANSP OTHER - IN STATE	\$218	\$0	\$218
532718	TRANS OTH-OUTSTATE, IN U	\$929	\$0	\$929
532721	LODGING - IN STATE	\$145,544	\$0	\$145,544
532722	LODGING-OUT STATE, IN US	\$26,056	\$0	\$26,056
532724	MEALS - IN STATE	\$61,042	\$0	\$61,042
532725	MEALS-OUT OF STATE,IN US	\$6,643	\$0	\$6,643
532727	MISC - IN STATE	\$500	\$0	\$500
532728	MISC - OUT STATE, IN US	\$565	\$0	\$565
532731	BD/NON-EMPLOYEE TRANSP	\$9,346	\$0	\$9,346
532732	BD/NON-EMPLOYEE SUBSIS	\$5,870	\$0	\$5,870
532811	TELEPHONE SERVICE	\$49,670	\$0	\$49,670
532812	TELECOMMUN DATA CHRG	\$114,461	\$0	\$114,461
532814	CELLULAR PHONE SERVICES	\$102,311	\$0	\$102,311
532817	INTERNET SERV PROV CHARGE	\$7,600	\$0	\$7,600
532840	POSTAGE, FREIGHT & DELIV	\$37,491	\$0	\$37,491
532850	PRINT,BIND,DUPLICATE	\$40,126	\$0	\$40,126
532860	ADVERTISING	\$36,500	\$0	\$36,500
532930	REGISTRATION FEES	\$6,174	\$0	\$6,174
532941	EMP EDUCATION ASSIST PRO	\$252	\$0	\$252
532942	OTHER EMP EDUCATIONAL EX	\$52,483	\$0	\$52,483
TOTAL PURCHASED SERVICES		\$2,817,187	\$0	\$2,817,187
533110	GENERAL OFFICE SUPPLIES	\$55,171	\$0	\$55,171
533120	DATA PROCESSING SUPPLIES	\$36,613	\$0	\$36,613
533150	SECURITY & SAFETY SUPP	\$525	\$0	\$525
533190	OTHER ADMIN SUPPLIES	\$50	\$0	\$50
533310	GASOLINE	\$9,403	\$0	\$9,403
533710	SCIENTIFIC SUPPLIES	\$210,767	\$0	\$210,767

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1311-HIV/STD Prevention Activities

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533720	EDUCATIONAL SUPPLIES	\$8,644	\$0	\$8,644
533900	OTHER MATERIALS & SUPP	\$25,500	\$0	\$25,500
TOTAL SUPPLIES		\$346,673	\$0	\$346,673
534511	FURN-OFFICE	\$59,898	\$0	\$59,898
534521	OFFICE EQUIPMENT	\$691	\$0	\$691
534528	EQUIP-VOICE COMMUNICATION	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$10,840	\$0	\$10,840
534535	SERVER EQUIPMENT	\$73,600	\$0	\$73,600
534713	PC SOFTWARE	\$33,751	\$0	\$33,751
534714	SERVER SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$180,280	\$0	\$180,280
535830	MEMBERSHIP DUES&SUBSCRIP	\$2,862	\$0	\$2,862
535840	SERVICE & OTHER AWARDS	\$650	\$0	\$650
535890	OTHER ADMIN EXPENSE	\$2,523	\$0	\$2,523
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,035	\$0	\$6,035
536260	GO CR AID TO COUNTY	\$4,558,957	(\$422,375)	\$4,136,582
536267	GO CR HIGHER EDUCATION	\$443,568	\$0	\$443,568
536C01	NGO CR HIGHER EDUCATION	\$151,000	(\$18,586)	\$132,414
536C02	NGO CR OTHER	\$2,951,967	(\$228,472)	\$2,723,495
TOTAL AID & PUBLIC ASSISTANCE		\$8,105,492	(\$669,433)	\$7,436,059
REQUIREMENTS		\$19,040,682	(\$724,461)	\$18,316,221
RECEIPTS				
53885B	SAPT BLOCK GRANT	\$964,370	(\$724,461)	\$239,909
53886C	DMA-TITLE XIX ADM/TRNG	\$13,422	\$0	\$13,422
53886D	DMA-HEALTH CHOICE	\$2	\$0	\$2
53887J	REFUGEE IMO A	\$30	\$0	\$30
538887	ACA BLDG EPID LAB - HAI	\$27	\$0	\$27
5388AJ	IMMUNIZATION PROGRAM	\$103	\$0	\$103
5388BB	STD ACC PREV CAMPAIGN	\$2,620,202	\$0	\$2,620,202
5388BC	HIV PREVENTION PROJ	\$195,532	\$0	\$195,532
5388BD	TB CONTROL & AIDS	\$14,042	\$0	\$14,042
5388BE	HIV/AIDS SURVEILLANCE	\$1,630,318	\$0	\$1,630,318
5388BK	PREV HLTH BLOCK GRANT	\$145,846	\$0	\$145,846

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1311-HIV/STD Prevention Activities

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
5388BS	HIV CARE GRANT	\$1,020,005	\$0	\$1,020,005
5388BT	REFUGEE HEALTH PROG	\$21	\$0	\$21
5388BU	HOPWA/FORMULA GRANT	\$1,837	\$0	\$1,837
5388CR	CDC BIOTERRORISM PREPARE	\$26,164	\$0	\$26,164
5388CS	HS/TRIAD BABY LOVE	\$2	\$0	\$2
5388CW	EPI & LAB CAP INF DISEASE	\$12,729	\$0	\$12,729
5388FA	IMPROV SYS CARE PG WOMEN	\$7	\$0	\$7
5388HP	ADLT VIRUS HEP PREV COORD	\$116,260	\$0	\$116,260
5388HV	EXP AND INTG HIV TESTING	\$7,040,162	\$0	\$7,040,162
5388HY	SYND PROG CLLB&SVC INTG	\$90,323	\$0	\$90,323
5388KC	PREVENT YOUTH SUICIDE	\$1	\$0	\$1
5388KH	ACA BLDG EPID, LAB	\$104	\$0	\$104
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$1,809	\$0	\$1,809
5388LC	ARRA EPID&LAB INFCT DIS	\$56,654	\$0	\$56,654
5388MA	MINORITY AIDS	\$226,702	\$0	\$226,702
5388MT	SPEC PROJ OF NTL SIGNF	\$66,333	\$0	\$66,333
5388RK	MORBIDITY&RISK BEHAV SURV	\$520,989	\$0	\$520,989
5388RL	PH IMPACT TO CLMTE CHNGES	\$65	\$0	\$65
5388V5	CHILDHOOD LEAD POIS.PREVT	\$2	\$0	\$2
5388VM	IMMUNIZATION VFC SPPLMENT	\$66	\$0	\$66
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,764,129	(\$724,461)	\$14,039,668
RECEIPTS		\$14,764,129	(\$724,461)	\$14,039,668
NET APPROPRIATION		\$4,276,553	\$0	\$4,276,553

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
531212	SPA-REG SALARIES-RECPT	50.000	(0.750)	49.250
531213	SPA-REG SALARIES-UNDESIG	61.000	0.000	61.000
531222	SPA TIME LIMITED SAL-REC	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		118.000	(0.750)	117.250
TOTAL POSITIONS		118.000	(0.750)	117.250

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14430-DHHS - Public Health

1312-Medical Evaluation and Risk Assessment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$302,184	\$0	\$302,184
531212	SPA-REG SALARIES-RECPT	\$191,402	\$0	\$191,402
531213	SPA-REG SALARIES-UNDESIG	\$213,843	\$0	\$213,843
531222	SPA TIME LIMITED SAL-REC	\$178,261	\$0	\$178,261
531291	SPA REG SALARY -INCREASES	\$5,152	\$0	\$5,152
531461	EPA&SPA-LONGVTY PAY-APPR	\$10,058	\$0	\$10,058
531462	EPA&SPA-LONGVTY PAY-REC	\$3,137	\$0	\$3,137
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,460	\$0	\$1,460
531511	SOCIAL SEC CONTRIB-APPRO	\$23,887	\$0	\$23,887
531512	SOCIAL SEC CONTRIB-RECPT	\$28,519	\$0	\$28,519
531513	SOCIAL SEC CONTRIB-UNDES	\$16,486	\$0	\$16,486
531521	REG RETIRE CONTRIB-APPRO	\$51,740	\$0	\$51,740
531522	REG RETIRE CONTRIB-RECPT	\$60,976	\$0	\$60,976
531523	REG RETIRE CONTRIB-UNDES	\$35,222	\$0	\$35,222
531561	MED INS CONTRIB-APPRO	\$23,388	\$0	\$23,388
531562	MED INS CONTRIB-RECPTS	\$34,037	\$0	\$34,037
531563	MED INS CONTRIB-UNDES	\$11,319	\$0	\$11,319
531590	RESERVES FOR STAFF BENE	\$1,151	\$0	\$1,151
TOTAL PERSONAL SERVICES		\$1,192,222	\$0	\$1,192,222
532170	ADMIN SERVICES	\$69,657	\$0	\$69,657
532430	MAINT AGREEMENT-EQUIP	\$3,690	\$0	\$3,690
532449	MAINT AGREE-SERVER SOFTWR	\$8,641	\$0	\$8,641
532513	RENT/LEASE-OTH FACILITIE	\$600	\$0	\$600
532712	TRANS AIR-OUT STATE,IN U	\$6,123	\$0	\$6,123
532714	TRANSP-GRND - IN STATE	\$4,538	\$0	\$4,538
532715	TRANS GRND-OUT STA,IN US	\$477	\$0	\$477
532717	TRANSP OTHER - IN STATE	\$79	\$0	\$79
532721	LODGING - IN STATE	\$3,296	\$0	\$3,296
532722	LODGING-OUT STATE, IN US	\$3,545	\$0	\$3,545
532724	MEALS - IN STATE	\$3,199	\$0	\$3,199
532725	MEALS-OUT OF STATE,IN US	\$1,810	\$0	\$1,810
532727	MISC - IN STATE	\$4	\$0	\$4

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1312-Medical Evaluation and Risk Assessment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532728	MISC - OUT STATE, IN US	\$39	\$0	\$39
532731	BD/NON-EMPLOYEE TRANSP	\$295	\$0	\$295
532732	BD/NON-EMPLOYEE SUBSIS	\$188	\$0	\$188
532811	TELEPHONE SERVICE	\$3,256	\$0	\$3,256
532812	TELECOMMUN DATA CHRG	\$600	\$0	\$600
532840	POSTAGE, FREIGHT & DELIV	\$2,602	\$0	\$2,602
532850	PRINT,BIND,DUPLICATE	\$2,171	\$0	\$2,171
532860	ADVERTISING	\$1,203	\$0	\$1,203
532930	REGISTRATION FEES	\$6,226	\$0	\$6,226
TOTAL PURCHASED SERVICES		\$122,239	\$0	\$122,239
533110	GENERAL OFFICE SUPPLIES	\$1,700	\$0	\$1,700
533120	DATA PROCESSING SUPPLIES	\$2,548	\$0	\$2,548
533510	CLOTHING & UNIFORMS	\$300	\$0	\$300
TOTAL SUPPLIES		\$4,548	\$0	\$4,548
534521	OFFICE EQUIPMENT	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$4,471	\$0	\$4,471
534539	OTHER EQUIPMENT	\$651	\$0	\$651
534620	TEXTBOOKS	\$1,239	\$0	\$1,239
534630	LBRRY&LRNING RESRCE COLL	\$556	\$0	\$556
534713	PC SOFTWARE	\$1,380	\$0	\$1,380
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,797	\$0	\$8,797
535830	MEMBERSHIP DUES&SUBSCRIP	\$795	\$0	\$795
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$795	\$0	\$795
536C02	NGO CR OTHER	\$2,500	\$0	\$2,500
TOTAL AID & PUBLIC ASSISTANCE		\$2,500	\$0	\$2,500
REQUIREMENTS		\$1,331,101	\$0	\$1,331,101
RECEIPTS				
435100	BSNS LICENSE FEES	\$19,806	\$0	\$19,806
435300	CERTIFICATION FEES	\$28,400	\$0	\$28,400
TOTAL FEES, LICENSES, & FINES		\$48,206	\$0	\$48,206
5388DN	PER GAPS-PVT WELL&HLTH	\$127,149	\$0	\$127,149
5388M5	NC PESTICIDE INC SURV	\$1,446	\$0	\$1,446
5388PQ	SITE-SPECIFIC ACTVS	\$320,916	\$0	\$320,916

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1312-Medical Evaluation and Risk Assessment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
5388RJ	SITE BASED OCC HLTH/SFTY	\$5,352	\$0	\$5,352
5388RL	PH IMPACT TO CLMTE CHNGES	\$217,880	\$0	\$217,880
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$672,743	\$0	\$672,743
RECEIPTS		\$720,949	\$0	\$720,949
NET APPROPRIATION		\$610,152	\$0	\$610,152

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.000	0.000	4.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000

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14430-DHHS - Public Health

1313-Wisewoman

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$230,623	\$0	\$230,623
531462	EPA&SPA-LONGVTY PAY-REC	\$707	\$0	\$707
531512	SOCIAL SEC CONTRIB-RECPT	\$17,698	\$0	\$17,698
531522	REG RETIRE CONTRIB-RECPT	\$37,454	\$0	\$37,454
531562	MED INS CONTRIB-RECPTS	\$28,352	\$0	\$28,352
TOTAL PERSONAL SERVICES		\$314,834	\$0	\$314,834
532170	ADMIN SERVICES	\$3,993	\$0	\$3,993
532199	MISC CONTRACTUAL SERVICE	\$19	\$0	\$19
532449	MAINT AGREE-SERVER SOFTWR	\$272	\$0	\$272
532513	RENT/LEASE-OTH FACILITIE	\$1,927	\$0	\$1,927
532524	RENT/LEASE-GEN OFF EQUIP	\$778	\$0	\$778
532712	TRANS AIR-OUT STATE,IN U	\$1,600	\$0	\$1,600
532714	TRANSP-GRND - IN STATE	\$2,012	\$0	\$2,012
532715	TRANS GRND-OUT STA,IN US	\$400	\$0	\$400
532717	TRANSP OTHER - IN STATE	\$200	\$0	\$200
532721	LODGING - IN STATE	\$2,673	\$0	\$2,673
532722	LODGING-OUT STATE, IN US	\$3,520	\$0	\$3,520
532724	MEALS - IN STATE	\$895	\$0	\$895
532725	MEALS-OUT OF STATE,IN US	\$1,216	\$0	\$1,216
532727	MISC - IN STATE	\$150	\$0	\$150
532728	MISC - OUT STATE, IN US	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$1,638	\$0	\$1,638
532813	TELECONFERENCE CHARGES	\$1,250	\$0	\$1,250
532814	CELLULAR PHONE SERVICES	\$2,772	\$0	\$2,772
532826	SOFTWARE SUBSCRIPTIONS	\$1,125	\$0	\$1,125
532840	POSTAGE, FREIGHT & DELIV	\$3,655	\$0	\$3,655
532850	PRINT,BIND,DUPLICATE	\$17,607	\$0	\$17,607
532930	REGISTRATION FEES	\$6,441	\$0	\$6,441
532942	OTHER EMP EDUCATIONAL EX	\$2,500	\$0	\$2,500
TOTAL PURCHASED SERVICES		\$56,943	\$0	\$56,943
533110	GENERAL OFFICE SUPPLIES	\$2,034	\$0	\$2,034
533120	DATA PROCESSING SUPPLIES	\$2,032	\$0	\$2,032

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1313-Wisewoman

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533720	EDUCATIONAL SUPPLIES	\$16,752	\$0	\$16,752
533900	OTHER MATERIALS & SUPP	\$31,060	\$0	\$31,060
TOTAL SUPPLIES		\$51,878	\$0	\$51,878
534534	PC/PRINTER EQUIPMENT	\$1,264	\$0	\$1,264
534713	PC SOFTWARE	\$1,206	\$0	\$1,206
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,470	\$0	\$2,470
535890	OTHER ADMIN EXPENSE	\$23,465	\$0	\$23,465
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$23,465	\$0	\$23,465
536260	GO CR AID TO COUNTY	\$704,091	\$0	\$704,091
536C02	NGO CR OTHER	\$29,140	\$0	\$29,140
TOTAL AID & PUBLIC ASSISTANCE		\$733,231	\$0	\$733,231
REQUIREMENTS		\$1,182,821	\$0	\$1,182,821
RECEIPTS				
5388SW	WELL INTG SCNG&EVAL-WMN	\$1,182,821	\$0	\$1,182,821
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,182,821	\$0	\$1,182,821
RECEIPTS		\$1,182,821	\$0	\$1,182,821
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.005	0.000	5.005
TOTAL PERSONAL SERVICES		5.005	0.000	5.005
TOTAL POSITIONS		5.005	0.000	5.005

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14430-DHHS - Public Health

1320-Breast and Cervical Cancer Control

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$485,857	\$0	\$485,857
531213	SPA-REG SALARIES-UNDESIG	\$133,636	\$0	\$133,636
531291	SPA REG SALARY -INCREASES	\$562	\$0	\$562
531462	EPA&SPA-LONGVTY PAY-REC	\$5,296	\$0	\$5,296
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,892	\$0	\$4,892
531512	SOCIAL SEC CONTRIB-RECPT	\$37,574	\$0	\$37,574
531513	SOCIAL SEC CONTRIB-UNDES	\$10,593	\$0	\$10,593
531522	REG RETIRE CONTRIB-RECPT	\$80,196	\$0	\$80,196
531523	REG RETIRE CONTRIB-UNDES	\$22,625	\$0	\$22,625
531562	MED INS CONTRIB-RECPTS	\$45,272	\$0	\$45,272
531563	MED INS CONTRIB-UNDES	\$11,318	\$0	\$11,318
531590	RESERVES FOR STAFF BENE	\$129	\$0	\$129
TOTAL PERSONAL SERVICES		\$837,950	\$0	\$837,950
532449	MAINT AGREE-SERVER SOFTWR	\$10,000	\$0	\$10,000
532513	RENT/LEASE-OTH FACILITIE	\$50,000	\$0	\$50,000
532521	RENT/LEASE-MOTOR VEHICLE	\$21,300	\$0	\$21,300
532524	RENT/LEASE-GEN OFF EQUIP	\$2,528	\$0	\$2,528
532712	TRANS AIR-OUT STATE,IN U	\$2,700	\$0	\$2,700
532714	TRANSP-GRND - IN STATE	\$2,246	\$0	\$2,246
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$0	\$1,500
532717	TRANSP OTHER - IN STATE	\$1,500	\$0	\$1,500
532718	TRANS OTH-OUTSTATE, IN U	\$2,000	\$0	\$2,000
532721	LODGING - IN STATE	\$2,258	\$0	\$2,258
532722	LODGING-OUT STATE, IN US	\$3,420	\$0	\$3,420
532724	MEALS - IN STATE	\$523	\$0	\$523
532725	MEALS-OUT OF STATE,IN US	\$1,512	\$0	\$1,512
532727	MISC - IN STATE	\$301	\$0	\$301
532728	MISC - OUT STATE, IN US	\$700	\$0	\$700
532811	TELEPHONE SERVICE	\$2,900	\$0	\$2,900
532814	CELLULAR PHONE SERVICES	\$6,890	\$0	\$6,890
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$0	\$10,000
532850	PRINT,BIND,DUPLICATE	\$16,750	\$0	\$16,750

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1320-Breast and Cervical Cancer Control

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$4,000	\$0	\$4,000
532942	OTHER EMP EDUCATIONAL EX	\$1,602	\$0	\$1,602
TOTAL PURCHASED SERVICES		\$144,630	\$0	\$144,630
533110	GENERAL OFFICE SUPPLIES	\$2,509	\$0	\$2,509
533120	DATA PROCESSING SUPPLIES	\$3,284	\$0	\$3,284
533720	EDUCATIONAL SUPPLIES	\$10,000	\$0	\$10,000
533900	OTHER MATERIALS & SUPP	\$8,000	\$0	\$8,000
TOTAL SUPPLIES		\$23,793	\$0	\$23,793
535830	MEMBERSHIP DUES&SUBSCRIP	\$400	\$0	\$400
535890	OTHER ADMIN EXPENSE	\$24,000	\$0	\$24,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$24,400	\$0	\$24,400
536260	GO CR AID TO COUNTY	\$2,991,128	\$0	\$2,991,128
536C02	NGO CR OTHER	\$738,798	\$0	\$738,798
536C03	NGO TRIBAL ORGANIZATIONS	\$33,405	\$0	\$33,405
TOTAL AID & PUBLIC ASSISTANCE		\$3,763,331	\$0	\$3,763,331
REQUIREMENTS		\$4,794,104	\$0	\$4,794,104
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	\$38	\$0	\$38
5388EK	NAT CANCER PREV/CONTROL	\$746,444	\$0	\$746,444
5388JS	CANCER PREV NBCCEDP	\$2,381,647	\$0	\$2,381,647
5388SW	WELL INTG SCNG&EVAL-WMN	\$58,525	\$0	\$58,525
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,186,654	\$0	\$3,186,654
RECEIPTS		\$3,186,654	\$0	\$3,186,654
NET APPROPRIATION		\$1,607,450	\$0	\$1,607,450

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	8.005	0.000	8.005
531213	SPA-REG SALARIES-UNDESIG	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		10.005	0.000	10.005
TOTAL POSITIONS		10.005	0.000	10.005

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14430-DHHS - Public Health

1331-Immunization

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$2,452,654	\$0	\$2,452,654
531463	EPA&SPA-LONGVTY PAY-UNDES	\$39,598	\$0	\$39,598
531513	SOCIAL SEC CONTRIB-UNDES	\$190,655	\$0	\$190,655
531523	REG RETIRE CONTRIB-UNDES	\$407,085	\$0	\$407,085
531563	MED INS CONTRIB-UNDES	\$271,818	\$0	\$271,818
531590	RESERVES FOR STAFF BENE	\$1,976	\$0	\$1,976
531631	WRKER COMP-MED PAYMENTS	\$32,000	\$0	\$32,000
TOTAL PERSONAL SERVICES		\$3,395,786	\$0	\$3,395,786
532140	OTH INFORMATION TECH SVCS	\$15,000	\$0	\$15,000
532170	ADMIN SERVICES	\$226,036	\$0	\$226,036
532181	FOOD SER AGREEMENT	\$500	\$0	\$500
532185	WASTE REM/RECY SER AGREE	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICE	\$40,565	\$0	\$40,565
532210	ENRG SER -ELECTRICAL	\$1,000	\$0	\$1,000
532220	ENRG SER -NAT.GAS/PROPAN	\$842	\$0	\$842
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$4,000	\$0	\$4,000
532449	MAINT AGREE-SERVER SOFTWR	\$3,590	\$0	\$3,590
532512	RENT/LEASE-BLDINGS/OFFIC	\$13,996	\$0	\$13,996
532521	RENT/LEASE-MOTOR VEHICLE	\$60,011	\$0	\$60,011
532712	TRANS AIR-OUT STATE,IN U	\$17,122	\$0	\$17,122
532714	TRANSP-GRND - IN STATE	\$71,741	\$0	\$71,741
532715	TRANS GRND-OUT STA,IN US	\$6,878	\$0	\$6,878
532717	TRANSP OTHER - IN STATE	\$46,944	\$0	\$46,944
532718	TRANS OTH-OUTSTATE, IN U	\$5,500	\$0	\$5,500
532721	LODGING - IN STATE	\$69,972	\$0	\$69,972
532722	LODGING-OUT STATE, IN US	\$24,737	\$0	\$24,737
532724	MEALS - IN STATE	\$74,622	\$0	\$74,622
532725	MEALS-OUT OF STATE,IN US	\$19,923	\$0	\$19,923
532727	MISC - IN STATE	\$53,187	\$0	\$53,187
532728	MISC - OUT STATE, IN US	\$4,000	\$0	\$4,000
532731	BD/NON-EMPLOYEE TRANSP	\$5,200	\$0	\$5,200

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1331-Immunization

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532732	BD/NON-EMPLOYEE SUBSIS	\$5,200	\$0	\$5,200
532811	TELEPHONE SERVICE	\$43,809	\$0	\$43,809
532812	TELECOMMUN DATA CHRG	\$28,379	\$0	\$28,379
532814	CELLULAR PHONE SERVICES	\$54,887	\$0	\$54,887
532817	INTERNET SERV PROV CHARGE	\$3,300	\$0	\$3,300
532840	POSTAGE, FREIGHT & DELIV	\$81,255	\$0	\$81,255
532850	PRINT,BIND,DUPLICATE	\$16,740	\$0	\$16,740
532860	ADVERTISING	\$883,858	\$0	\$883,858
532930	REGISTRATION FEES	\$9,178	\$0	\$9,178
532942	OTHER EMP EDUCATIONAL EX	\$2,500	\$0	\$2,500
TOTAL PURCHASED SERVICES		\$1,895,972	\$0	\$1,895,972
533110	GENERAL OFFICE SUPPLIES	\$80,359	\$0	\$80,359
533120	DATA PROCESSING SUPPLIES	\$82,623	\$0	\$82,623
533310	GASOLINE	\$730	\$0	\$730
533710	SCIENTIFIC SUPPLIES	\$96,104	\$0	\$96,104
533720	EDUCATIONAL SUPPLIES	\$45,042	\$0	\$45,042
TOTAL SUPPLIES		\$304,858	\$0	\$304,858
534511	FURN-OFFICE	\$36,000	\$0	\$36,000
534521	OFFICE EQUIPMENT	\$14,098	\$0	\$14,098
534523	EQUIP-SCIENTIFIC/MEDICAL	\$192,321	\$0	\$192,321
534531	WAN EQUIPMENT	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$76,966	\$0	\$76,966
534539	OTHER EQUIPMENT	\$7,699	\$0	\$7,699
534713	PC SOFTWARE	\$71,895	\$0	\$71,895
TOTAL PROPERTY, PLANT & EQUIPMENT		\$399,479	\$0	\$399,479
535830	MEMBERSHIP DUES&SUBSCRIP	\$22,500	\$0	\$22,500
535890	OTHER ADMIN EXPENSE	\$3,000	\$0	\$3,000
535900	OTHER EXPENSES	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$27,500	\$0	\$27,500
536165	PHARMACEUTICALS	\$278,944	\$0	\$278,944
536260	GO CR AID TO COUNTY	\$2,225,013	\$0	\$2,225,013
TOTAL AID & PUBLIC ASSISTANCE		\$2,503,957	\$0	\$2,503,957
5381D1	14410 CMS	\$914,634	\$0	\$914,634

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1331-Immunization

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$914,634	\$0	\$914,634
REQUIREMENTS		\$9,442,186	\$0	\$9,442,186
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$38,000	\$0	\$38,000
TOTAL MISCELLANEOUS		\$38,000	\$0	\$38,000
5388AJ	IMMUNIZATION PROGRAM	\$5,536,678	\$0	\$5,536,678
5388VM	IMMUNIZATION VFC SPPLMENT	\$2,734,816	\$0	\$2,734,816
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,271,494	\$0	\$8,271,494
RECEIPTS		\$8,309,494	\$0	\$8,309,494
NET APPROPRIATION		\$1,132,692	\$0	\$1,132,692

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	48.000	0.000	48.000
TOTAL PERSONAL SERVICES		48.000	0.000	48.000
TOTAL POSITIONS		48.000	0.000	48.000

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14430-DHHS - Public Health

1332-Children's Health Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,000	\$0	\$2,000
531212	SPA-REG SALARIES-RECPT	\$235,257	\$0	\$235,257
531213	SPA-REG SALARIES-UNDESIG	\$2,005,163	\$0	\$2,005,163
531222	SPA TIME LIMITED SAL-REC	\$106,823	\$0	\$106,823
531223	SPA TIME LIMITED SAL-UNDE	\$54,922	\$0	\$54,922
531291	SPA REG SALARY -INCREASES	\$144	\$0	\$144
531462	EPA&SPA-LONGVTY PAY-REC	\$1,634	\$0	\$1,634
531463	EPA&SPA-LONGVTY PAY-UNDES	\$37,663	\$0	\$37,663
531511	SOCIAL SEC CONTRIB-APPRO	\$153	\$0	\$153
531512	SOCIAL SEC CONTRIB-RECPT	\$26,295	\$0	\$26,295
531513	SOCIAL SEC CONTRIB-UNDES	\$160,516	\$0	\$160,516
531521	REG RETIRE CONTRIB-APPRO	\$913	\$0	\$913
531522	REG RETIRE CONTRIB-RECPT	\$56,199	\$0	\$56,199
531523	REG RETIRE CONTRIB-UNDES	\$342,506	\$0	\$342,506
531561	MED INS CONTRIB-APPRO	\$486	\$0	\$486
531562	MED INS CONTRIB-RECPTS	\$39,490	\$0	\$39,490
531563	MED INS CONTRIB-UNDES	\$175,464	\$0	\$175,464
531590	RESERVES FOR STAFF BENE	\$8,776	\$0	\$8,776
531651	COMPENSATION TO BOARD ME	\$5,000	\$0	\$5,000
TOTAL PERSONAL SERVICES		\$3,259,404	\$0	\$3,259,404
532150	ACADEMIC SERVICES	\$1,965	\$0	\$1,965
532170	ADMIN SERVICES	\$400,602	\$0	\$400,602
532181	FOOD SER AGREEMENT	\$2,389	\$0	\$2,389
532185	WASTE REM/RECY SER AGREE	\$50	\$0	\$50
532199	MISC CONTRACTUAL SERVICE	\$701,189	\$0	\$701,189
532210	ENRG SER -ELECTRICAL	\$341	\$0	\$341
532220	ENRG SER -NAT.GAS/PROPAN	\$721	\$0	\$721
532310	REPAIRS-BUILDINGS	\$182	\$0	\$182
532333	REPAIRS-OTHER EQUIPMENT	\$1,475	\$0	\$1,475
532430	MAINT AGREEMENT-EQUIP	\$5,672	\$0	\$5,672
532513	RENT/LEASE-OTH FACILITIE	\$3,143	\$0	\$3,143
532521	RENT/LEASE-MOTOR VEHICLE	\$63,115	\$0	\$63,115

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1332-Children's Health Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532524	RENT/LEASE-GEN OFF EQUIP	\$1,657	\$0	\$1,657
532712	TRANS AIR-OUT STATE,IN U	\$13,770	\$0	\$13,770
532714	TRANSP-GRND - IN STATE	\$61,453	\$0	\$61,453
532715	TRANS GRND-OUT STA,IN US	\$2,047	\$0	\$2,047
532717	TRANSP OTHER - IN STATE	\$146	\$0	\$146
532718	TRANS OTH-OUTSTATE, IN U	\$98	\$0	\$98
532721	LODGING - IN STATE	\$5,876	\$0	\$5,876
532722	LODGING-OUT STATE, IN US	\$17,730	\$0	\$17,730
532724	MEALS - IN STATE	\$12,707	\$0	\$12,707
532725	MEALS-OUT OF STATE,IN US	\$6,597	\$0	\$6,597
532727	MISC - IN STATE	\$21	\$0	\$21
532728	MISC - OUT STATE, IN US	\$417	\$0	\$417
532731	BD/NON-EMPLOYEE TRANSP	\$8,749	\$0	\$8,749
532732	BD/NON-EMPLOYEE SUBSIS	\$12,986	\$0	\$12,986
532811	TELEPHONE SERVICE	\$6,107	\$0	\$6,107
532812	TELECOMMUN DATA CHRG	\$3,662	\$0	\$3,662
532814	CELLULAR PHONE SERVICES	\$29,819	\$0	\$29,819
532817	INTERNET SERV PROV CHARGE	\$323	\$0	\$323
532821	COMPUTER/DATA PROCESS SV	\$1,000	\$0	\$1,000
532826	SOFTWARE SUBSCRIPTIONS	\$7,840	\$0	\$7,840
532840	POSTAGE, FREIGHT & DELIV	\$24,344	\$0	\$24,344
532850	PRINT,BIND,DUPLICATE	\$12,269	\$0	\$12,269
532913	LIABILITY INSURANCE	\$2,984	\$0	\$2,984
532930	REGISTRATION FEES	\$7,055	\$0	\$7,055
TOTAL PURCHASED SERVICES		\$1,420,501	\$0	\$1,420,501
533110	GENERAL OFFICE SUPPLIES	\$9,043	\$0	\$9,043
533720	EDUCATIONAL SUPPLIES	\$8,386	\$0	\$8,386
533900	OTHER MATERIALS & SUPP	\$24,550	\$0	\$24,550
TOTAL SUPPLIES		\$41,979	\$0	\$41,979
534511	FURN-OFFICE	\$7,907	\$0	\$7,907
534523	EQUIP-SCIENTIFIC/MEDICAL	\$42,062	\$0	\$42,062
534530	OTHER DP EQUIPMENT	\$77	\$0	\$77
534534	PC/PRINTER EQUIPMENT	\$6,251	\$0	\$6,251

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1332-Children's Health Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534539	OTHER EQUIPMENT	\$2,300	\$0	\$2,300
534713	PC SOFTWARE	\$5,111	\$0	\$5,111
TOTAL PROPERTY, PLANT & EQUIPMENT		\$63,708	\$0	\$63,708
535830	MEMBERSHIP DUES&SUBSCRIP	\$2,467	\$0	\$2,467
535890	OTHER ADMIN EXPENSE	\$902	\$0	\$902
535900	OTHER EXPENSES	\$576	\$0	\$576
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,945	\$0	\$3,945
536161	APPLIANCES	\$40,000	\$0	\$40,000
536165	PHARMACEUTICALS	\$94	\$0	\$94
536260	GO CR AID TO COUNTY	\$14,982,081	\$0	\$14,982,081
536262	CO CR LEA'S	\$207,200	\$0	\$207,200
536263	GO CR OTHER LOCAL GVRNMNT	\$492,031	\$0	\$492,031
536267	GO CR HIGHER EDUCATION	\$1,040,789	\$682,408	\$1,723,197
536C01	NGO CR HIGHER EDUCATION	\$532,940	\$0	\$532,940
536C02	NGO CR OTHER	\$4,152,626	\$0	\$4,152,626
536G34	WAYNE INIT FOR SCH HLTH	\$0	\$35,000	\$35,000
TOTAL AID & PUBLIC ASSISTANCE		\$21,447,761	\$717,408	\$22,165,169
5381R1	TRF TO DHHS DMH WCC	\$125,815	\$0	\$125,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$125,815	\$0	\$125,815
REQUIREMENTS		\$26,363,113	\$717,408	\$27,080,521
RECEIPTS				
432996	PROVIDER MATCH	\$1,058,000	\$0	\$1,058,000
TOTAL GRANTS		\$1,058,000	\$0	\$1,058,000
435900	OTHER LIC,FEES/PERMITS	\$108,849	\$0	\$108,849
TOTAL FEES, LICENSES, & FINES		\$108,849	\$0	\$108,849
538375	DMA MEDICAID TITLE XIX	\$63,998	\$0	\$63,998
53882E	CHILD CARE DEVELOPMENT FU	\$22,917	\$0	\$22,917
53886C	DMA-TITLE XIX ADM/TRNG	\$566,301	\$0	\$566,301
538886	ARC-INFANT MORTALITY RED	\$66	\$0	\$66
53888K	TANF	\$1,676,930	\$0	\$1,676,930
5388AK	TITLE X FAMILY PLANNING	\$86,309	\$0	\$86,309
5388AP	MCH BLOCK GRANT	\$1,372,959	\$682,408	\$2,055,367
5388CY	UNIV NEWBORN HEAR/SCREEN	\$224,624	\$0	\$224,624

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1332-Children's Health Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
5388EC	NTL VIOLENT DEATH RPG SYS	\$20	\$0	\$20
5388EH	EHDI TRACKING RESEARCH	\$99,768	\$0	\$99,768
5388KC	PREVENT YOUTH SUICIDE	\$9	\$0	\$9
5388KD	NC BASE INTEG COMPONENT	\$19	\$0	\$19
5388KL	PREP	\$1,537,839	\$0	\$1,537,839
5388PM	NC COMM/CLIN PREV HLTH	\$411,558	\$0	\$411,558
5388PY	ODH TRANSITION	\$12,385	\$0	\$12,385
5388PZ	NC CCCPH BASIC (PPHF)	\$31	\$0	\$31
5388QC	QUITLINE CAPACITY	\$1	\$0	\$1
5388RP	RAPE PREVENTION & EDUCA	\$9	\$0	\$9
5388ST	TOBACCO CONTROL	\$79	\$0	\$79
5388WW	OAH TEEN PREGNANCY PREV	\$948,937	\$0	\$948,937
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,024,759	\$682,408	\$7,707,167
RECEIPTS		\$8,191,608	\$682,408	\$8,874,016
NET APPROPRIATION		\$18,171,505	\$35,000	\$18,206,505

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	4.870	0.000	4.870
531213	SPA-REG SALARIES-UNDESIG	30.000	0.000	30.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		37.870	0.000	37.870
TOTAL POSITIONS		37.870	0.000	37.870

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14430-DHHS - Public Health

1370-Refugee Health Assessment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$55,890	\$0	\$55,890
531512	SOCIAL SEC CONTRIB-RECPT	\$4,276	\$0	\$4,276
531522	REG RETIRE CONTRIB-RECPT	\$9,127	\$0	\$9,127
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
TOTAL PERSONAL SERVICES		\$74,952	\$0	\$74,952
532170	ADMIN SERVICES	\$15,975	\$0	\$15,975
532430	MAINT AGREEMENT-EQUIP	\$100	\$0	\$100
532712	TRANS AIR-OUT STATE,IN U	\$600	\$0	\$600
532714	TRANSP-GRND - IN STATE	\$1,908	\$0	\$1,908
532715	TRANS GRND-OUT STA,IN US	\$380	\$0	\$380
532718	TRANS OTH-OUTSTATE, IN U	\$75	\$0	\$75
532721	LODGING - IN STATE	\$198	\$0	\$198
532722	LODGING-OUT STATE, IN US	\$1,530	\$0	\$1,530
532724	MEALS - IN STATE	\$112	\$0	\$112
532725	MEALS-OUT OF STATE,IN US	\$238	\$0	\$238
532728	MISC - OUT STATE, IN US	\$12	\$0	\$12
532811	TELEPHONE SERVICE	\$1,170	\$0	\$1,170
532812	TELECOMMUN DATA CHRG	\$72	\$0	\$72
532840	POSTAGE, FREIGHT & DELIV	\$400	\$0	\$400
532930	REGISTRATION FEES	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$23,070	\$0	\$23,070
533110	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$300	\$0	\$300
534534	PC/PRINTER EQUIPMENT	\$1,700	\$0	\$1,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,700	\$0	\$1,700
536260	GO CR AID TO COUNTY	\$299,112	\$0	\$299,112
TOTAL AID & PUBLIC ASSISTANCE		\$299,112	\$0	\$299,112
REQUIREMENTS		\$399,134	\$0	\$399,134
RECEIPTS				
53887J	REFUGEE IMOA	\$399,134	\$0	\$399,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$399,134	\$0	\$399,134
RECEIPTS		\$399,134	\$0	\$399,134

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1370-Refugee Health Assessment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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14430-DHHS - Public Health

13A1-Maternal and Infant Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$113,079	\$0	\$113,079
531212	SPA-REG SALARIES-RECPT	\$874,244	\$0	\$874,244
531213	SPA-REG SALARIES-UNDESIG	\$1,577,597	\$0	\$1,577,597
531222	SPA TIME LIMITED SAL-REC	\$123,110	\$0	\$123,110
531461	EPA&SPA-LONGVTY PAY-APPR	\$1,314	\$0	\$1,314
531462	EPA&SPA-LONGVTY PAY-REC	\$13,098	\$0	\$13,098
531463	EPA&SPA-LONGVTY PAY-UNDES	\$22,176	\$0	\$22,176
531511	SOCIAL SEC CONTRIB-APPRO	\$8,754	\$0	\$8,754
531512	SOCIAL SEC CONTRIB-RECPT	\$77,072	\$0	\$77,072
531513	SOCIAL SEC CONTRIB-UNDES	\$124,829	\$0	\$124,829
531521	REG RETIRE CONTRIB-APPRO	\$18,922	\$0	\$18,922
531522	REG RETIRE CONTRIB-RECPT	\$162,446	\$0	\$162,446
531523	REG RETIRE CONTRIB-UNDES	\$259,853	\$0	\$259,853
531561	MED INS CONTRIB-APPRO	\$11,694	\$0	\$11,694
531562	MED INS CONTRIB-RECPTS	\$92,402	\$0	\$92,402
531563	MED INS CONTRIB-UNDES	\$126,464	\$0	\$126,464
531590	RESERVES FOR STAFF BENE	\$6	\$0	\$6
531651	COMPENSATION TO BOARD ME	\$279	\$0	\$279
TOTAL PERSONAL SERVICES		\$3,607,339	\$0	\$3,607,339
532170	ADMIN SERVICES	\$192,286	\$0	\$192,286
532181	FOOD SER AGREEMENT	\$29,830	\$0	\$29,830
532185	WASTE REM/RECY SER AGREE	\$14	\$0	\$14
532192	HONORARIUMS	\$4,233	\$0	\$4,233
532199	MISC CONTRACTUAL SERVICE	\$786,188	\$0	\$786,188
532210	ENRG SER -ELECTRICAL	\$748	\$0	\$748
532220	ENRG SER -NAT.GAS/PROPAN	\$733	\$0	\$733
532310	REPAIRS-BUILDINGS	\$100	\$0	\$100
532331	REPAIRS-MOTOR VEHICLES	\$50	\$0	\$50
532332	REPAIRS-OTH COMPUTER EQP	\$2,154	\$0	\$2,154
532333	REPAIRS-OTHER EQUIPMENT	\$28	\$0	\$28
532390	REPAIRS-OTHER	\$200	\$0	\$200
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$0	\$2,500

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13A1-Maternal and Infant Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532448	MAINT AGREE-PC SOFTWARE	\$3,045	\$0	\$3,045
532490	MAINT AGREEMENT-OTHER	\$1,400	\$0	\$1,400
532512	RENT/LEASE-BLDINGS/OFFIC	\$500	\$0	\$500
532513	RENT/LEASE-OTH FACILITIE	\$13,490	\$0	\$13,490
532521	RENT/LEASE-MOTOR VEHICLE	\$69,000	\$0	\$69,000
532524	RENT/LEASE-GEN OFF EQUIP	\$729	\$0	\$729
532590	RENT/LEASE OTHER PROPERT	\$1,000	\$0	\$1,000
532712	TRANS AIR-OUT STATE,IN U	\$8,539	\$0	\$8,539
532714	TRANSP-GRND - IN STATE	\$26,481	\$0	\$26,481
532715	TRANS GRND-OUT STA,IN US	\$1,372	\$0	\$1,372
532717	TRANSP OTHER - IN STATE	\$695	\$0	\$695
532721	LODGING - IN STATE	\$28,845	\$0	\$28,845
532722	LODGING-OUT STATE, IN US	\$15,973	\$0	\$15,973
532724	MEALS - IN STATE	\$13,862	\$0	\$13,862
532725	MEALS-OUT OF STATE,IN US	\$3,990	\$0	\$3,990
532727	MISC - IN STATE	\$262	\$0	\$262
532728	MISC - OUT STATE, IN US	\$1,896	\$0	\$1,896
532731	BD/NON-EMPLOYEE TRANSP	\$2,415	\$0	\$2,415
532732	BD/NON-EMPLOYEE SUBSIS	\$8,640	\$0	\$8,640
532811	TELEPHONE SERVICE	\$28,078	\$0	\$28,078
532812	TELECOMMUN DATA CHRG	\$13,554	\$0	\$13,554
532814	CELLULAR PHONE SERVICES	\$28,845	\$0	\$28,845
532817	INTERNET SERV PROV CHARGE	\$170	\$0	\$170
532821	COMPUTER/DATA PROCESS SV	\$1,174	\$0	\$1,174
532840	POSTAGE, FREIGHT & DELIV	\$15,582	\$0	\$15,582
532850	PRINT,BIND,DUPLICATE	\$47,602	\$0	\$47,602
532860	ADVERTISING	\$2,386	\$0	\$2,386
532913	LIABILITY INSURANCE	\$3,398	\$0	\$3,398
532930	REGISTRATION FEES	\$18,431	\$0	\$18,431
532941	EMP EDUCATION ASSIST PRO	\$462	\$0	\$462
532942	OTHER EMP EDUCATIONAL EX	\$56	\$0	\$56
TOTAL PURCHASED SERVICES		\$1,380,936	\$0	\$1,380,936
533110	GENERAL OFFICE SUPPLIES	\$28,332	\$0	\$28,332

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13A1-Maternal and Infant Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533120	DATA PROCESSING SUPPLIES	\$2,843	\$0	\$2,843
533130	PHOTOGRAPHIC SUPPLIES	\$84	\$0	\$84
533720	EDUCATIONAL SUPPLIES	\$40,661	\$0	\$40,661
533900	OTHER MATERIALS & SUPP	\$21,180	\$0	\$21,180
TOTAL SUPPLIES		\$93,100	\$0	\$93,100
534511	FURN-OFFICE	\$20,067	\$0	\$20,067
534521	OFFICE EQUIPMENT	\$65	\$0	\$65
534534	PC/PRINTER EQUIPMENT	\$31,761	\$0	\$31,761
534630	LBRRY&LRNING RESRCE COLL	\$23,860	\$0	\$23,860
TOTAL PROPERTY, PLANT & EQUIPMENT		\$75,753	\$0	\$75,753
535830	MEMBERSHIP DUES&SUBSCRIP	\$9,822	\$0	\$9,822
535840	SERVICE & OTHER AWARDS	\$190	\$0	\$190
535890	OTHER ADMIN EXPENSE	\$150	\$0	\$150
535900	OTHER EXPENSES	\$2,075	\$0	\$2,075
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,237	\$0	\$12,237
536260	GO CR AID TO COUNTY	\$42,760,538	\$1,234,606	\$43,995,144
536667	DIRECTED GRANTS OTHER	\$8,464	\$0	\$8,464
536668	HIGHRISK MATERNITY CLINIC	\$382,253	\$0	\$382,253
536C02	NGO CR OTHER	\$2,025,561	\$0	\$2,025,561
536G02	NGO DIRECTED GRANTS OTHER	\$400,000	\$250,000	\$650,000
536G33	HUMAN COALITION	\$0	\$300,000	\$300,000
536G69	CAR PREG CARE FELLOWSHIP	\$1,300,000	(\$300,000)	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$46,876,816	\$1,484,606	\$48,361,422
537128	AP RESERVE ACCOUNT	\$2,200,000	(\$276,398)	\$1,923,602
TOTAL RESERVES		\$2,200,000	(\$276,398)	\$1,923,602
5381P1	TR TO MENTAL HEALTH-14460	\$45,736	\$0	\$45,736
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,736	\$0	\$45,736
REQUIREMENTS		\$54,291,917	\$1,208,208	\$55,500,125
RECEIPTS				
432210	FAMILY PLAN LOCAL MATCH	\$15,650,868	\$0	\$15,650,868
432298	LHD PT. FEES	\$4,582,636	\$0	\$4,582,636
TOTAL GRANTS		\$20,233,504	\$0	\$20,233,504
53883Z	SPPT PREG/PNTG TEENS	\$81,946	\$0	\$81,946

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13A1-Maternal and Infant Health

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	\$614,426	\$0	\$614,426
53888K	TANF	\$1,273,070	\$0	\$1,273,070
5388AJ	IMMUNIZATION PROGRAM	\$8	\$0	\$8
5388AK	TITLE X FAMILY PLANNING	\$6,636,223	\$0	\$6,636,223
5388AP	MCH BLOCK GRANT	\$8,931,724	\$1,208,208	\$10,139,932
5388BB	STD ACC PREV CAMPAIGN	\$11	\$0	\$11
5388BD	TB CONTROL & AIDS	\$12	\$0	\$12
5388BS	HIV CARE GRANT	\$12	\$0	\$12
5388CR	CDC BIOTERRORISM PREPARE	\$10	\$0	\$10
5388CS	HS/TRIAD BABY LOVE	\$1,787,508	\$0	\$1,787,508
5388CY	UNIV NEWBORN HEAR/SCREEN	\$1	\$0	\$1
5388ET	SPPT PARENTING TEENS	\$1,537,080	\$0	\$1,537,080
5388HV	EXP AND INTG HIV TESTING	\$12	\$0	\$12
5388KL	PREP	\$18,583	\$0	\$18,583
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$14	\$0	\$14
5388MA	MINORITY AIDS	\$6	\$0	\$6
5388MT	SPEC PROJ OF NTL SIGNF	\$8	\$0	\$8
5388WW	OAH TEEN PREGNANCY PREV	\$318	\$0	\$318
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,880,972	\$1,208,208	\$22,089,180
RECEIPTS		\$41,114,476	\$1,208,208	\$42,322,684
NET APPROPRIATION		\$13,177,441	\$0	\$13,177,441

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	14.000	0.000	14.000
531213	SPA-REG SALARIES-UNDESIG	22.000	0.000	22.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		39.000	0.000	39.000
TOTAL POSITIONS		39.000	0.000	39.000

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14430-DHHS - Public Health

13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,186,296	\$0	\$2,186,296
531213	SPA-REG SALARIES-UNDESIG	\$647,538	\$0	\$647,538
531222	SPA TIME LIMITED SAL-REC	\$8,285	\$0	\$8,285
531462	EPA&SPA-LONGVTY PAY-REC	\$42,457	\$0	\$42,457
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,346	\$0	\$11,346
531472	BONUS-INCENTIVE PAY-RECPT	\$3,000	\$0	\$3,000
531512	SOCIAL SEC CONTRIB-RECPT	\$172,093	\$0	\$172,093
531513	SOCIAL SEC CONTRIB-UNDES	\$50,497	\$0	\$50,497
531522	REG RETIRE CONTRIB-RECPT	\$368,154	\$0	\$368,154
531523	REG RETIRE CONTRIB-UNDES	\$107,629	\$0	\$107,629
531562	MED INS CONTRIB-RECPTS	\$203,253	\$0	\$203,253
531563	MED INS CONTRIB-UNDES	\$56,616	\$0	\$56,616
531576	FLEXIBLE SPENDING SAVINGS	\$2,525	\$0	\$2,525
TOTAL PERSONAL SERVICES		\$3,859,689	\$0	\$3,859,689
532110	LEGAL SERVICES	\$200,158	\$0	\$200,158
532140	OTH INFORMATION TECH SVCS	\$2,771,749	\$0	\$2,771,749
532170	ADMIN SERVICES	\$714,333	\$0	\$714,333
532181	FOOD SER AGREEMENT	\$73,213	\$0	\$73,213
532185	WASTE REM/RECY SER AGREE	\$716	\$0	\$716
532192	HONORARIUMS	\$8,958	\$0	\$8,958
532199	MISC CONTRACTUAL SERVICE	\$4,702,587	\$0	\$4,702,587
532210	ENRG SER -ELECTRICAL	\$2,115	\$0	\$2,115
532220	ENRG SER -NAT.GAS/PROPAN	\$6,219	\$0	\$6,219
532310	REPAIRS-BUILDINGS	\$476	\$0	\$476
532331	REPAIRS-MOTOR VEHICLES	\$1,602	\$0	\$1,602
532333	REPAIRS-OTHER EQUIPMENT	\$236	\$0	\$236
532430	MAINT AGREEMENT-EQUIP	\$4,765	\$0	\$4,765
532447	MAINT AGREE-PC/PRINTER	\$67,239	\$0	\$67,239
532448	MAINT AGREE-PC SOFTWARE	\$3,776	\$0	\$3,776
532449	MAINT AGREE-SERVER SOFTWR	\$4,954	\$0	\$4,954
532490	MAINT AGREEMENT-OTHER	\$2,933	\$0	\$2,933
532512	RENT/LEASE-BLDINGS/OFFIC	\$25,361	\$0	\$25,361

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13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532513	RENT/LEASE-OTH FACILITIE	\$153,737	\$0	\$153,737
532521	RENT/LEASE-MOTOR VEHICLE	\$73,720	\$0	\$73,720
532523	RENT/LEASE-VOICE COMM EQU	\$340	\$0	\$340
532524	RENT/LEASE-GEN OFF EQUIP	\$44,705	\$0	\$44,705
532711	TRANSP AIR - IN STATE	\$400	\$0	\$400
532712	TRANS AIR-OUT STATE,IN U	\$23,470	\$0	\$23,470
532714	TRANSP-GRND - IN STATE	\$53,830	\$0	\$53,830
532715	TRANS GRND-OUT STA,IN US	\$6,222	\$0	\$6,222
532717	TRANSP OTHER - IN STATE	\$2,617	\$0	\$2,617
532718	TRANS OTH-OUTSTATE, IN U	\$1,050	\$0	\$1,050
532721	LODGING - IN STATE	\$103,024	\$0	\$103,024
532722	LODGING-OUT STATE, IN US	\$32,061	\$0	\$32,061
532723	LODGING-OUT OF COUNTRY	\$4,211	\$0	\$4,211
532724	MEALS - IN STATE	\$62,267	\$0	\$62,267
532725	MEALS-OUT OF STATE,IN US	\$11,091	\$0	\$11,091
532727	MISC - IN STATE	\$547	\$0	\$547
532728	MISC - OUT STATE, IN US	\$1,467	\$0	\$1,467
532731	BD/NON-EMPLOYEE TRANSP	\$102,490	\$0	\$102,490
532732	BD/NON-EMPLOYEE SUBSIS	\$79,746	\$0	\$79,746
532811	TELEPHONE SERVICE	\$53,678	\$0	\$53,678
532812	TELECOMMUN DATA CHRG	\$69,351	\$0	\$69,351
532813	TELECONFERENCE CHARGES	\$67,957	\$0	\$67,957
532814	CELLULAR PHONE SERVICES	\$38,586	\$0	\$38,586
532816	VIDEO TRANSMISSION CHARGE	\$9,260	\$0	\$9,260
532817	INTERNET SERV PROV CHARGE	\$543	\$0	\$543
532818	DATA WIRING SVC CHRG	\$312	\$0	\$312
532821	COMPUTER/DATA PROCESS SV	\$743	\$0	\$743
532840	POSTAGE, FREIGHT & DELIV	\$277,880	\$0	\$277,880
532850	PRINT,BIND,DUPLICATE	\$1,024,429	\$0	\$1,024,429
532860	ADVERTISING	\$118,465	\$0	\$118,465
532912	MOTOR VEHICLE INSURANCE	\$565	\$0	\$565
532930	REGISTRATION FEES	\$27,117	\$0	\$27,117
532942	OTHER EMP EDUCATIONAL EX	\$756	\$0	\$756

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13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$11,038,027	\$0	\$11,038,027
533110	GENERAL OFFICE SUPPLIES	\$61,083	\$0	\$61,083
533120	DATA PROCESSING SUPPLIES	\$332,064	\$0	\$332,064
533190	OTHER ADMIN SUPPLIES	\$94	\$0	\$94
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
533310	GASOLINE	\$1,232	\$0	\$1,232
533720	EDUCATIONAL SUPPLIES	\$1,542,346	\$0	\$1,542,346
533900	OTHER MATERIALS & SUPP	\$825	\$0	\$825
TOTAL SUPPLIES		\$1,937,844	\$0	\$1,937,844
534511	FURN-OFFICE	\$23,545	\$0	\$23,545
534521	OFFICE EQUIPMENT	\$10,074	\$0	\$10,074
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,487	\$0	\$3,487
534530	OTHER DP EQUIPMENT	\$746	\$0	\$746
534534	PC/PRINTER EQUIPMENT	\$83,380	\$0	\$83,380
534539	OTHER EQUIPMENT	\$3,154	\$0	\$3,154
534620	TEXTBOOKS	\$50	\$0	\$50
534630	LBRRY&LRNING RESRCE COLL	\$749	\$0	\$749
534711	OTHER COMPUTER SOFTWARE	\$8,883	\$0	\$8,883
534713	PC SOFTWARE	\$50,115	\$0	\$50,115
534714	SERVER SOFTWARE	\$2,775	\$0	\$2,775
TOTAL PROPERTY, PLANT & EQUIPMENT		\$186,958	\$0	\$186,958
535120	LICENSES & PERMIT COSTS	\$1,000	\$0	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIP	\$60,016	\$0	\$60,016
535840	SERVICE & OTHER AWARDS	\$117	\$0	\$117
535890	OTHER ADMIN EXPENSE	\$11,195	\$0	\$11,195
535900	OTHER EXPENSES	\$9,493	\$0	\$9,493
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$81,821	\$0	\$81,821
536173	WIC FOOD EXPENSE	\$147,862,038	\$0	\$147,862,038
536175	WIC FOOD INST-CHEROKEE	\$386,373	\$0	\$386,373
536176	WIC-BREAST PUMPS	\$1,837,612	\$0	\$1,837,612
536177	WIC VENDOR REBATES	\$64,793,639	\$0	\$64,793,639
536179	WIC - SPECIAL FORMULA	\$1,374,406	\$0	\$1,374,406
536260	GO CR AID TO COUNTY	\$55,046,051	\$0	\$55,046,051

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13A2-Women, Infants and Children (WIC)

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536267	GO CR HIGHER EDUCATION	\$63,443	\$0	\$63,443
536C01	NGO CR HIGHER EDUCATION	\$53,688	\$0	\$53,688
536C02	NGO CR OTHER	\$8,373,544	\$0	\$8,373,544
TOTAL AID & PUBLIC ASSISTANCE		\$279,790,794	\$0	\$279,790,794
REQUIREMENTS		\$296,895,133	\$0	\$296,895,133
RECEIPTS				
437117	REBATES	\$64,893,718	\$0	\$64,893,718
437119	PUBLIC ASSIST COLLECTIONS	\$288,094	\$0	\$288,094
TOTAL MISCELLANEOUS		\$65,181,812	\$0	\$65,181,812
5388AD	STATE ADMIN EXPENSE	\$233,668	\$0	\$233,668
5388AE	FARMERS MKT NUTR PROG	\$54,986	\$0	\$54,986
5388AH	WIC INFRASTRUCTURE	\$1,896,356	\$0	\$1,896,356
5388CB	WIC ADMIN	\$75,524,339	\$0	\$75,524,339
5388DF	WIC FOOD	\$149,510,603	\$0	\$149,510,603
5388DG	WIC FARMER'S MARKET FOOD	\$463,818	\$0	\$463,818
5388EP	CHRONIC DISEASE PRE 2003	\$26	\$0	\$26
5388JQ	BREAST FEEDING PEER CNSLG	\$2,379,884	\$0	\$2,379,884
5388MS	WIC MIS	\$1,291,788	\$0	\$1,291,788
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$231,355,468	\$0	\$231,355,468
RECEIPTS		\$296,537,280	\$0	\$296,537,280
NET APPROPRIATION		\$357,853	\$0	\$357,853

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	36.000	0.000	36.000
531213	SPA-REG SALARIES-UNDESIG	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		46.000	0.000	46.000
TOTAL POSITIONS		46.000	0.000	46.000

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14430-DHHS - Public Health

13B0-Oral Health Preventive Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$104,200	\$0	\$104,200
531213	SPA-REG SALARIES-UNDESIG	\$2,431,442	\$0	\$2,431,442
531222	SPA TIME LIMITED SAL-REC	\$188,003	\$0	\$188,003
531463	EPA&SPA-LONGVTY PAY-UNDES	\$62,008	\$0	\$62,008
531512	SOCIAL SEC CONTRIB-RECPT	\$22,354	\$0	\$22,354
531513	SOCIAL SEC CONTRIB-UNDES	\$191,019	\$0	\$191,019
531522	REG RETIRE CONTRIB-RECPT	\$47,499	\$0	\$47,499
531523	REG RETIRE CONTRIB-UNDES	\$404,798	\$0	\$404,798
531562	MED INS CONTRIB-RECPTS	\$28,295	\$0	\$28,295
531563	MED INS CONTRIB-UNDES	\$209,724	\$0	\$209,724
531590	RESERVES FOR STAFF BENE	\$9,747	\$0	\$9,747
TOTAL PERSONAL SERVICES		\$3,699,089	\$0	\$3,699,089
532140	OTH INFORMATION TECH SVCS	\$2,648	\$0	\$2,648
532170	ADMIN SERVICES	\$25,850	\$0	\$25,850
532181	FOOD SER AGREEMENT	\$3,000	\$0	\$3,000
532184	JANITORIAL SER AGREEMENT	\$2,412	\$0	\$2,412
532185	WASTE REM/RECY SER AGREE	\$200	\$0	\$200
532199	MISC CONTRACTUAL SERVICE	\$23,924	\$0	\$23,924
532210	ENRG SER -ELECTRICAL	\$2,030	\$0	\$2,030
532220	ENRG SER -NAT.GAS/PROPAN	\$800	\$0	\$800
532310	REPAIRS-BUILDINGS	\$1,050	\$0	\$1,050
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$19,000	\$0	\$19,000
532512	RENT/LEASE-BLDINGS/OFFIC	\$2,000	\$0	\$2,000
532513	RENT/LEASE-OTH FACILITIE	\$7,139	\$0	\$7,139
532521	RENT/LEASE-MOTOR VEHICLE	\$72,963	\$0	\$72,963
532712	TRANS AIR-OUT STATE,IN U	\$2,200	\$0	\$2,200
532714	TRANSP-GRND - IN STATE	\$145,897	\$0	\$145,897
532715	TRANS GRND-OUT STA,IN US	\$165	\$0	\$165
532717	TRANSP OTHER - IN STATE	\$1,769	\$0	\$1,769
532718	TRANS OTH-OUTSTATE, IN U	\$204	\$0	\$204

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13B0-Oral Health Preventive Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$17,746	\$0	\$17,746
532722	LODGING-OUT STATE, IN US	\$4,525	\$0	\$4,525
532724	MEALS - IN STATE	\$12,815	\$0	\$12,815
532725	MEALS-OUT OF STATE,IN US	\$2,367	\$0	\$2,367
532727	MISC - IN STATE	\$722	\$0	\$722
532728	MISC - OUT STATE, IN US	\$30	\$0	\$30
532731	BD/NON-EMPLOYEE TRANSP	\$2,134	\$0	\$2,134
532732	BD/NON-EMPLOYEE SUBSIS	\$1,572	\$0	\$1,572
532811	TELEPHONE SERVICE	\$20,882	\$0	\$20,882
532814	CELLULAR PHONE SERVICES	\$35,511	\$0	\$35,511
532821	COMPUTER/DATA PROCESS SV	\$2,465	\$0	\$2,465
532840	POSTAGE, FREIGHT & DELIV	\$21,725	\$0	\$21,725
532850	PRINT,BIND,DUPLICATE	\$48,414	\$0	\$48,414
532913	LIABILITY INSURANCE	\$3,225	\$0	\$3,225
532930	REGISTRATION FEES	\$10,558	\$0	\$10,558
TOTAL PURCHASED SERVICES		\$499,442	\$0	\$499,442
533110	GENERAL OFFICE SUPPLIES	\$9,846	\$0	\$9,846
533120	DATA PROCESSING SUPPLIES	\$9,500	\$0	\$9,500
533210	JANITORIAL SUPPLIES	\$10	\$0	\$10
533240	CARPENTRY & HARDWARE SUP	\$200	\$0	\$200
533510	CLOTHING & UNIFORMS	\$1,200	\$0	\$1,200
533630	DENTAL SUPPLIES	\$326,965	\$0	\$326,965
533720	EDUCATIONAL SUPPLIES	\$306,767	\$0	\$306,767
TOTAL SUPPLIES		\$654,488	\$0	\$654,488
534511	FURN-OFFICE	\$4,350	\$0	\$4,350
534523	EQUIP-SCIENTIFIC/MEDICAL	\$30,457	\$0	\$30,457
534528	EQUIP-VOICE COMMUNICATION	\$675	\$0	\$675
534530	OTHER DP EQUIPMENT	\$73	\$0	\$73
534532	VIDEO TRANSMISSION EQUIP	\$3,000	\$0	\$3,000
534534	PC/PRINTER EQUIPMENT	\$25,100	\$0	\$25,100
534713	PC SOFTWARE	\$780	\$0	\$780
TOTAL PROPERTY, PLANT & EQUIPMENT		\$64,435	\$0	\$64,435
535120	LICENSES & PERMIT COSTS	\$2,400	\$0	\$2,400

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13B0-Oral Health Preventive Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIP	\$3,082	\$0	\$3,082
535840	SERVICE & OTHER AWARDS	\$725	\$0	\$725
535890	OTHER ADMIN EXPENSE	\$450	\$0	\$450
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,657	\$0	\$6,657
REQUIREMENTS		\$4,924,111	\$0	\$4,924,111
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	\$1,011,568	\$0	\$1,011,568
5388AP	MCH BLOCK GRANT	\$57,941	\$0	\$57,941
5388BK	PREV HLTH BLOCK GRANT	\$451,809	\$0	\$451,809
5388D1	ORAL HLTH WORKFORCE	\$345,077	\$0	\$345,077
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,866,395	\$0	\$1,866,395
RECEIPTS		\$1,866,395	\$0	\$1,866,395
NET APPROPRIATION		\$3,057,716	\$0	\$3,057,716

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
531213	SPA-REG SALARIES-UNDESIG	36.000	0.000	36.000
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		41.000	0.000	41.000
TOTAL POSITIONS		41.000	0.000	41.000

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14430-DHHS - Public Health

1421-Sickle Cell Adult Treatment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$314,713	\$0	\$314,713
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,019	\$0	\$4,019
531513	SOCIAL SEC CONTRIB-UNDES	\$24,384	\$0	\$24,384
531523	REG RETIRE CONTRIB-UNDES	\$52,052	\$0	\$52,052
531563	MED INS CONTRIB-UNDES	\$17,034	\$0	\$17,034
TOTAL PERSONAL SERVICES		\$412,202	\$0	\$412,202
536C02	NGO CR OTHER	\$973,738	\$0	\$973,738
TOTAL AID & PUBLIC ASSISTANCE		\$973,738	\$0	\$973,738
REQUIREMENTS		\$1,385,940	\$0	\$1,385,940
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	\$331,043	\$0	\$331,043
5388RV	NC POP SURV HEMOGL	\$6	\$0	\$6
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$331,049	\$0	\$331,049
RECEIPTS		\$331,049	\$0	\$331,049
NET APPROPRIATION		\$1,054,891	\$0	\$1,054,891

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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

1441-Early Intervention

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$11,777,724	\$0	\$11,777,724
531212	SPA-REG SALARIES-RECPT	\$21,450,743	\$0	\$21,450,743
531461	EPA&SPA-LONGVTY PAY-APPR	\$246,671	\$0	\$246,671
531462	EPA&SPA-LONGVTY PAY-REC	\$261,119	\$0	\$261,119
531511	SOCIAL SEC CONTRIB-APPRO	\$921,293	\$0	\$921,293
531512	SOCIAL SEC CONTRIB-RECPT	\$1,652,860	\$0	\$1,652,860
531521	REG RETIRE CONTRIB-APPRO	\$1,989,964	\$0	\$1,989,964
531522	REG RETIRE CONTRIB-RECPT	\$3,532,385	\$0	\$3,532,385
531561	MED INS CONTRIB-APPRO	\$1,242,175	\$0	\$1,242,175
531562	MED INS CONTRIB-RECPTS	\$2,631,274	\$0	\$2,631,274
531572	UNEMP COMP PAYMNTS TO DES	\$3,729	\$0	\$3,729
531590	RESERVES FOR STAFF BENE	\$20,134	\$0	\$20,134
531627	ST DISABILITY PMT-APPROP	\$34,150	\$0	\$34,150
531631	WRKER COMP-MED PAYMENTS	\$50,000	\$0	\$50,000
TOTAL PERSONAL SERVICES		\$45,814,221	\$0	\$45,814,221
532132	OTHER PROVIDED MED SER	\$61,978	\$0	\$61,978
532140	OTH INFORMATION TECH SVCS	\$25,000	\$0	\$25,000
532170	ADMIN SERVICES	\$215,753	\$0	\$215,753
532184	JANITORIAL SER AGREEMENT	\$124,446	\$0	\$124,446
532185	WASTE REM/RECY SER AGREE	\$14,946	\$0	\$14,946
532186	SECURITY SERVICE AGREE	\$3,641	\$0	\$3,641
532199	MISC CONTRACTUAL SERVICE	\$773,479	\$0	\$773,479
532210	ENRG SER -ELECTRICAL	\$167,063	\$0	\$167,063
532220	ENRG SER -NAT.GAS/PROPAN	\$8,247	\$0	\$8,247
532230	ENRG SER -WATER & SEWER	\$26,667	\$0	\$26,667
532310	REPAIRS-BUILDINGS	\$1,981	\$0	\$1,981
532320	REPAIRS-OTHER STRUCTURES	\$600	\$0	\$600
532331	REPAIRS-MOTOR VEHICLES	\$9,055	\$0	\$9,055
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$14,180	\$0	\$14,180
532337	REPAIRS-PC/PRINTER	\$1,050	\$0	\$1,050
532339	REPAIR-VOICE COMMUN EQUIP	\$1,052	\$0	\$1,052

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1441-Early Intervention

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532390	REPAIRS-OTHER	\$1,100	\$0	\$1,100
532430	MAINT AGREEMENT-EQUIP	\$59,611	\$0	\$59,611
532446	MAINT AGREE-LAN EQUIP	\$5,614	\$0	\$5,614
532448	MAINT AGREE-PC SOFTWARE	\$6,016	\$0	\$6,016
532449	MAINT AGREE-SERVER SOFTWR	\$4,795	\$0	\$4,795
532450	MAINT AGREE-SERVER EQUIP	\$5,300	\$0	\$5,300
532490	MAINT AGREEMENT-OTHER	\$2,000	\$0	\$2,000
532512	RENT/LEASE-BLDINGS/OFFIC	\$3,583,366	\$0	\$3,583,366
532521	RENT/LEASE-MOTOR VEHICLE	\$674,464	\$0	\$674,464
532524	RENT/LEASE-GEN OFF EQUIP	\$92,409	\$0	\$92,409
532590	RENT/LEASE OTHER PROPERT	\$2,584	\$0	\$2,584
532712	TRANS AIR-OUT STATE,IN U	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$177,472	\$0	\$177,472
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532717	TRANSP OTHER - IN STATE	\$200	\$0	\$200
532718	TRANS OTH-OUTSTATE, IN U	\$1,100	\$0	\$1,100
532721	LODGING - IN STATE	\$22,725	\$0	\$22,725
532722	LODGING-OUT STATE, IN US	\$4,000	\$0	\$4,000
532724	MEALS - IN STATE	\$15,831	\$0	\$15,831
532725	MEALS-OUT OF STATE,IN US	\$2,200	\$0	\$2,200
532728	MISC - OUT STATE, IN US	\$200	\$0	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$60,131	\$0	\$60,131
532811	TELEPHONE SERVICE	\$152,470	\$0	\$152,470
532812	TELECOMMUN DATA CHRG	\$477,567	\$0	\$477,567
532814	CELLULAR PHONE SERVICES	\$67,448	\$0	\$67,448
532815	EMAIL AND CALENDARING	\$3,600	\$0	\$3,600
532818	DATA WIRING SVC CHRG	\$15,853	\$0	\$15,853
532819	TELEPHONE WIRING SVC CHRG	\$10,433	\$0	\$10,433
532821	COMPUTER/DATA PROCESS SV	\$500	\$0	\$500
532826	SOFTWARE SUBSCRIPTIONS	\$130	\$0	\$130
532840	POSTAGE, FREIGHT & DELIV	\$104,492	\$0	\$104,492
532850	PRINT,BIND,DUPLICATE	\$16,043	\$0	\$16,043
532860	ADVERTISING	\$1,605	\$0	\$1,605

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1441-Early Intervention

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532913	LIABILITY INSURANCE	\$21,701	\$0	\$21,701
532930	REGISTRATION FEES	\$84,180	\$0	\$84,180
TOTAL PURCHASED SERVICES		\$7,129,778	\$0	\$7,129,778
533110	GENERAL OFFICE SUPPLIES	\$120,802	\$0	\$120,802
533120	DATA PROCESSING SUPPLIES	\$43,316	\$0	\$43,316
533130	PHOTOGRAPHIC SUPPLIES	\$1,175	\$0	\$1,175
533150	SECURITY & SAFETY SUPP	\$1,350	\$0	\$1,350
533190	OTHER ADMIN SUPPLIES	\$250	\$0	\$250
533210	JANITORIAL SUPPLIES	\$7,137	\$0	\$7,137
533290	OTHER FACILITY & HARDWAR	\$250	\$0	\$250
533330	OIL, LUBRICANTS, FLUIDS	\$101	\$0	\$101
533530	REHABILITATION SUPPLIES	\$12,371	\$0	\$12,371
533710	SCIENTIFIC SUPPLIES	\$7,510	\$0	\$7,510
533720	EDUCATIONAL SUPPLIES	\$142,221	\$0	\$142,221
TOTAL SUPPLIES		\$336,483	\$0	\$336,483
534511	FURN-OFFICE	\$9,135	\$0	\$9,135
534521	OFFICE EQUIPMENT	\$6,117	\$0	\$6,117
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,125	\$0	\$1,125
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$0	\$1,500
534534	PC/PRINTER EQUIPMENT	\$2,236	\$0	\$2,236
534535	SERVER EQUIPMENT	\$636	\$0	\$636
534539	OTHER EQUIPMENT	\$4,520	\$0	\$4,520
534630	LBRRY&LRNING RESRCE COLL	\$2,400	\$0	\$2,400
534712	WAN COMPUTER SOFTWARE	\$200	\$0	\$200
534713	PC SOFTWARE	\$10,729	\$0	\$10,729
534714	SERVER SOFTWARE	\$6,779	\$0	\$6,779
TOTAL PROPERTY, PLANT & EQUIPMENT		\$45,377	\$0	\$45,377
535830	MEMBERSHIP DUES&SUBSCRIP	\$6,065	\$0	\$6,065
535840	SERVICE & OTHER AWARDS	\$20,353	\$0	\$20,353
535890	OTHER ADMIN EXPENSE	\$4,614	\$0	\$4,614
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$31,032	\$0	\$31,032
536182	ITP-COM SERV PROG STATE	\$3,426,375	\$0	\$3,426,375
536261	GO CR OTHER LOCAL HEALTH	\$1,625,985	\$0	\$1,625,985

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1441-Early Intervention

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536263	GO CR OTHER LOCAL GVRNMNT	\$2,498,335	\$0	\$2,498,335
536267	GO CR HIGHER EDUCATION	\$3,729,840	\$0	\$3,729,840
536C01	NGO CR HIGHER EDUCATION	\$4,148,495	\$0	\$4,148,495
TOTAL AID & PUBLIC ASSISTANCE		\$15,429,030	\$0	\$15,429,030
REQUIREMENTS		\$68,785,921	\$0	\$68,785,921
RECEIPTS				
434200	HOSP&MED-PAT/FAM/FID REC	\$265,203	\$0	\$265,203
TOTAL SALES, SERVICE, & RENTALS		\$265,203	\$0	\$265,203
437992	IMP/PETTY CASH RE-DEPOSI	\$50	\$0	\$50
TOTAL MISCELLANEOUS		\$50	\$0	\$50
538372	MEDICAID MAXIMIZATION	\$20,479,632	\$0	\$20,479,632
538375	DMA MEDICAID TITLE XIX	\$13,835,479	\$0	\$13,835,479
53885C	INFANT & TODDLER GRANT	\$11,835,397	\$0	\$11,835,397
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$46,150,508	\$0	\$46,150,508
RECEIPTS		\$46,415,761	\$0	\$46,415,761
NET APPROPRIATION		\$22,370,160	\$0	\$22,370,160

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	212.800	0.000	212.800
531212	SPA-REG SALARIES-RECPT	461.930	0.000	461.930
TOTAL PERSONAL SERVICES		674.730	0.000	674.730
TOTAL POSITIONS		674.730	0.000	674.730

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14430-DHHS - Public Health

1460-Communicable Disease (HIV/AIDS and TB)

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,655,687	\$0	\$1,655,687
531213	SPA-REG SALARIES-UNDESIG	\$676,905	\$0	\$676,905
531462	EPA&SPA-LONGVTY PAY-REC	\$17,130	\$0	\$17,130
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,074	\$0	\$15,074
531512	SOCIAL SEC CONTRIB-RECPT	\$127,719	\$0	\$127,719
531513	SOCIAL SEC CONTRIB-UNDES	\$52,954	\$0	\$52,954
531522	REG RETIRE CONTRIB-RECPT	\$272,206	\$0	\$272,206
531523	REG RETIRE CONTRIB-UNDES	\$119,214	\$0	\$119,214
531562	MED INS CONTRIB-RECPTS	\$172,088	\$0	\$172,088
531563	MED INS CONTRIB-UNDES	\$66,152	\$0	\$66,152
531576	FLEXIBLE SPENDING SAVINGS	\$25	\$0	\$25
531590	RESERVES FOR STAFF BENE	\$2,140	\$0	\$2,140
TOTAL PERSONAL SERVICES		\$3,177,294	\$0	\$3,177,294
532140	OTH INFORMATION TECH SVCS	\$75,000	\$0	\$75,000
532170	ADMIN SERVICES	\$291,820	\$0	\$291,820
532199	MISC CONTRACTUAL SERVICE	\$7,780,167	\$0	\$7,780,167
532333	REPAIRS-OTHER EQUIPMENT	\$628	\$0	\$628
532430	MAINT AGREEMENT-EQUIP	\$3,689	\$0	\$3,689
532512	RENT/LEASE-BLDINGS/OFFIC	\$58,862	\$0	\$58,862
532521	RENT/LEASE-MOTOR VEHICLE	\$3,981	\$0	\$3,981
532712	TRANS AIR-OUT STATE,IN U	\$6,283	\$0	\$6,283
532714	TRANSP-GRND - IN STATE	\$34,522	\$0	\$34,522
532715	TRANS GRND-OUT STA,IN US	\$1,514	\$0	\$1,514
532717	TRANSP OTHER - IN STATE	\$77	\$0	\$77
532718	TRANS OTH-OUTSTATE, IN U	\$162	\$0	\$162
532721	LODGING - IN STATE	\$15,781	\$0	\$15,781
532722	LODGING-OUT STATE, IN US	\$4,935	\$0	\$4,935
532724	MEALS - IN STATE	\$5,159	\$0	\$5,159
532725	MEALS-OUT OF STATE,IN US	\$1,747	\$0	\$1,747
532727	MISC - IN STATE	\$9	\$0	\$9
532728	MISC - OUT STATE, IN US	\$42	\$0	\$42
532731	BD/NON-EMPLOYEE TRANSP	\$481	\$0	\$481

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1460-Communicable Disease (HIV/AIDS and TB)

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532732	BD/NON-EMPLOYEE SUBSIS	\$232	\$0	\$232
532811	TELEPHONE SERVICE	\$8,972	\$0	\$8,972
532812	TELECOMMUN DATA CHRG	\$5,912	\$0	\$5,912
532814	CELLULAR PHONE SERVICES	\$9,327	\$0	\$9,327
532817	INTERNET SERV PROV CHARGE	\$987	\$0	\$987
532840	POSTAGE, FREIGHT & DELIV	\$2,487	\$0	\$2,487
532850	PRINT,BIND,DUPLICATE	\$6,165	\$0	\$6,165
532930	REGISTRATION FEES	\$766	\$0	\$766
TOTAL PURCHASED SERVICES		\$8,319,707	\$0	\$8,319,707
533110	GENERAL OFFICE SUPPLIES	\$14,981	\$0	\$14,981
533120	DATA PROCESSING SUPPLIES	\$2,216	\$0	\$2,216
TOTAL SUPPLIES		\$17,197	\$0	\$17,197
534712	WAN COMPUTER SOFTWARE	\$985	\$0	\$985
534713	PC SOFTWARE	\$24,022	\$0	\$24,022
TOTAL PROPERTY, PLANT & EQUIPMENT		\$25,007	\$0	\$25,007
535830	MEMBERSHIP DUES&SUBSCRIP	\$11,250	\$0	\$11,250
535840	SERVICE & OTHER AWARDS	\$125	\$0	\$125
535900	OTHER EXPENSES	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$16,375	\$0	\$16,375
536165	PHARMACEUTICALS	\$50,739,801	\$0	\$50,739,801
536260	GO CR AID TO COUNTY	\$7,615,975	\$0	\$7,615,975
536263	GO CR OTHER LOCAL GVRNMNT	\$1,048,536	\$0	\$1,048,536
536267	GO CR HIGHER EDUCATION	\$932,490	\$0	\$932,490
536C01	NGO CR HIGHER EDUCATION	\$2,294,561	\$0	\$2,294,561
536C02	NGO CR OTHER	\$6,059,903	\$0	\$6,059,903
TOTAL AID & PUBLIC ASSISTANCE		\$68,691,266	\$0	\$68,691,266
REQUIREMENTS		\$80,246,846	\$0	\$80,246,846
RECEIPTS				
437117	REBATES	\$10,487,072	\$0	\$10,487,072
TOTAL MISCELLANEOUS		\$10,487,072	\$0	\$10,487,072
53885B	SAPT BLOCK GRANT	\$276	\$0	\$276
53886C	DMA-TITLE XIX ADM/TRNG	\$12,213	\$0	\$12,213
53886D	DMA-HEALTH CHOICE	\$8	\$0	\$8

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1460-Communicable Disease (HIV/AIDS and TB)

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
53887J	REFUGEE IMOA	\$347	\$0	\$347
538887	ACA BLDG EPID LAB - HAI	\$104	\$0	\$104
5388AJ	IMMUNIZATION PROGRAM	\$464	\$0	\$464
5388BB	STD ACC PREV CAMPAIGN	\$158,995	\$0	\$158,995
5388BC	HIV PREVENTION PROJ	\$150,142	\$0	\$150,142
5388BD	TB CONTROL & AIDS	\$1,830,658	\$0	\$1,830,658
5388BE	HIV/AIDS SURVEILLANCE	\$67,902	\$0	\$67,902
5388BK	PREV HLTH BLOCK GRANT	\$107	\$0	\$107
5388BS	HIV CARE GRANT	\$40,230,393	\$0	\$40,230,393
5388BT	REFUGEE HEALTH PROG	\$88	\$0	\$88
5388BU	HOPWA/FORMULA GRANT	\$2,927,822	\$0	\$2,927,822
5388CR	CDC BIOTERRORISM PREPARE	\$11,887	\$0	\$11,887
5388CW	EPI & LAB CAP INF DISEASE	\$8,323	\$0	\$8,323
5388FA	IMPROV SYS CARE PG WOMEN	\$35	\$0	\$35
5388HP	ADLT VIRUS HEP PREV COORD	\$4,194	\$0	\$4,194
5388HQ	HIV SUPPLEMENTAL	\$4,300,000	\$0	\$4,300,000
5388HU	AVAILABLE.....	\$25	\$0	\$25
5388HV	EXP AND INTG HIV TESTING	\$27,140	\$0	\$27,140
5388HY	SYND PROG CLLB&SVC INTG	\$606	\$0	\$606
5388KH	ACA BLDG EPID, LAB	\$455	\$0	\$455
5388KJ	ADAP SHORTFALL RELIEF	\$3,000,000	\$0	\$3,000,000
5388KR	PPHF:BLDG EDPI LAB (02S3)	\$1,887	\$0	\$1,887
5388LC	ARRA EPID&LAB INFCT DIS	\$11,149	\$0	\$11,149
5388MA	MINORITY AIDS	\$742	\$0	\$742
5388MT	SPEC PROJ OF NTL SIGNF	\$465	\$0	\$465
5388RK	MORBIDITY&RISK BEHAV SURV	\$27,613	\$0	\$27,613
5388VM	IMMUNIZATION VFC SPPLMENT	\$405	\$0	\$405
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$52,774,445	\$0	\$52,774,445
RECEIPTS		\$63,261,517	\$0	\$63,261,517
NET APPROPRIATION		\$16,985,329	\$0	\$16,985,329

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	29.000	0.000	29.000
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Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	12.000	0.000	12.000
TOTAL PERSONAL SERVICES		41.000	0.000	41.000
TOTAL POSITIONS		41.000	0.000	41.000

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14430-DHHS - Public Health

14A0-Sickle Cell Support - Children

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$435,157	\$0	\$435,157
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,313	\$0	\$11,313
531513	SOCIAL SEC CONTRIB-UNDES	\$34,160	\$0	\$34,160
531523	REG RETIRE CONTRIB-UNDES	\$72,909	\$0	\$72,909
531563	MED INS CONTRIB-UNDES	\$50,940	\$0	\$50,940
TOTAL PERSONAL SERVICES		\$604,479	\$0	\$604,479
532181	FOOD SER AGREEMENT	\$1,436	\$0	\$1,436
532192	HONORARIUMS	\$470	\$0	\$470
532430	MAINT AGREEMENT-EQUIP	\$980	\$0	\$980
532513	RENT/LEASE-OTH FACILITIE	\$1,930	\$0	\$1,930
532521	RENT/LEASE-MOTOR VEHICLE	\$19,199	\$0	\$19,199
532524	RENT/LEASE-GEN OFF EQUIP	\$225	\$0	\$225
532712	TRANS AIR-OUT STATE,IN U	\$799	\$0	\$799
532714	TRANSP-GRND - IN STATE	\$14,834	\$0	\$14,834
532715	TRANS GRND-OUT STA,IN US	\$403	\$0	\$403
532717	TRANSP OTHER - IN STATE	\$13	\$0	\$13
532718	TRANS OTH-OUTSTATE, IN U	\$88	\$0	\$88
532721	LODGING - IN STATE	\$11,646	\$0	\$11,646
532722	LODGING-OUT STATE, IN US	\$1,353	\$0	\$1,353
532724	MEALS - IN STATE	\$8,537	\$0	\$8,537
532725	MEALS-OUT OF STATE,IN US	\$773	\$0	\$773
532728	MISC - OUT STATE, IN US	\$52	\$0	\$52
532731	BD/NON-EMPLOYEE TRANSP	\$4,294	\$0	\$4,294
532732	BD/NON-EMPLOYEE SUBSIS	\$1,651	\$0	\$1,651
532811	TELEPHONE SERVICE	\$8,276	\$0	\$8,276
532812	TELECOMMUN DATA CHRG	\$4,427	\$0	\$4,427
532814	CELLULAR PHONE SERVICES	\$13,686	\$0	\$13,686
532840	POSTAGE, FREIGHT & DELIV	\$3,142	\$0	\$3,142
532850	PRINT,BIND,DUPLICATE	\$2,078	\$0	\$2,078
532860	ADVERTISING	\$1,200	\$0	\$1,200
532930	REGISTRATION FEES	\$4,016	\$0	\$4,016
TOTAL PURCHASED SERVICES		\$105,508	\$0	\$105,508

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Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14A0-Sickle Cell Support - Children

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$7,820	\$0	\$7,820
533310	GASOLINE	\$6	\$0	\$6
TOTAL SUPPLIES		\$7,826	\$0	\$7,826
536140	HOSPITALIZATION-INPAT	\$136,908	\$0	\$136,908
536150	HOSP-OUTPATIENT	\$113,420	\$0	\$113,420
536161	APPLIANCES	\$16,247	\$0	\$16,247
536163	PHYSICIANS	\$75,000	\$0	\$75,000
536164	OTHER PROFESSIONALS	\$10,328	\$0	\$10,328
536165	PHARMACEUTICALS	\$391,000	\$0	\$391,000
536174	PATIENT SUPPLIES	\$15,500	\$0	\$15,500
536263	GO CR OTHER LOCAL GVRNMNT	\$150,000	\$0	\$150,000
536267	GO CR HIGHER EDUCATION	\$674,684	\$0	\$674,684
536C01	NGO CR HIGHER EDUCATION	\$513,936	\$0	\$513,936
536C02	NGO CR OTHER	\$170,405	\$0	\$170,405
TOTAL AID & PUBLIC ASSISTANCE		\$2,267,428	\$0	\$2,267,428
REQUIREMENTS		\$2,985,241	\$0	\$2,985,241
RECEIPTS				
53886C	DMA-TITLE XIX ADM/TRNG	\$253,104	\$0	\$253,104
5388AP	MCH BLOCK GRANT	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$353,104	\$0	\$353,104
RECEIPTS		\$353,104	\$0	\$353,104
NET APPROPRIATION		\$2,632,137	\$0	\$2,632,137

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14430-DHHS - Public Health

1910-Reserves and Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$702,443	\$943,419	\$1,645,862
537206	RES-ST RETIREMENT SYS CON	\$726,599	\$157,125	\$883,724
537208	RES-STATE HEALTH PLAN	\$252,127	\$0	\$252,127
TOTAL RESERVES		\$1,681,169	\$1,100,544	\$2,781,713
REQUIREMENTS		\$1,681,169	\$1,100,544	\$2,781,713
NET APPROPRIATION		\$1,681,169	\$1,100,544	\$2,781,713

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14430-DHHS - Public Health

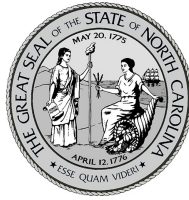
1991-Federal Indirect Reserve

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537100	RESERVE-INDIRECT COST	\$3,783,913	\$0	\$3,783,913
TOTAL RESERVES		\$3,783,913	\$0	\$3,783,913
5381D1	14410 CMS	\$815,036	\$0	\$815,036
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$815,036	\$0	\$815,036
REQUIREMENTS		\$4,598,949	\$0	\$4,598,949
RECEIPTS				
432537	EARLY LEARNING CHALLENGE	\$4,954	\$0	\$4,954
TOTAL GRANTS		\$4,954	\$0	\$4,954
538375	DMA MEDICAID TITLE XIX	\$2,423,738	\$0	\$2,423,738
53881Z	ACA-MATR.N.INFT VISITING#2	\$3,256	\$0	\$3,256
53883Z	SPPT PREG/PNTG TEENS	\$4,403	\$0	\$4,403
53885C	INFANT & TODDLER GRANT	\$350,346	\$0	\$350,346
53886C	DMA-TITLE XIX ADM/TRNG	\$182,617	\$0	\$182,617
53887J	REFUGEE IMO A	\$1,175	\$0	\$1,175
5388AJ	IMMUNIZATION PROGRAM	\$216,192	\$0	\$216,192
5388AK	TITLE X FAMILY PLANNING	\$52,136	\$0	\$52,136
5388AM	SYS DEV FOR CHILD/ADOL	\$2,781	\$0	\$2,781
5388AN	CAP BLGS PROJ PREV DIS	\$1,876	\$0	\$1,876
5388AP	MCH BLOCK GRANT	\$70,549	\$0	\$70,549
5388AW	ASBESTOS ST ENHANCEMENT	\$3,897	\$0	\$3,897
5388BB	STD ACC PREV CAMPAIGN	\$131,383	\$0	\$131,383
5388BD	TB CONTROL & AIDS	\$28,501	\$0	\$28,501
5388BJ	PREG RISK MONITOR SYS	\$2,959	\$0	\$2,959
5388BS	HIV CARE GRANT	\$99,317	\$0	\$99,317
5388CB	WIC ADMIN	\$143,201	\$0	\$143,201
5388CC	PFIESTERIA-REL ILLNESS	\$3,597	\$0	\$3,597
5388CR	CDC BIOTERRORISM PREPARE	\$266,995	\$0	\$266,995
5388CY	UNIV NEWBORN HEAR/SCREEN	\$9,037	\$0	\$9,037
5388D5	NC COMM TRANSFORMATION	\$48,337	\$0	\$48,337
5388DW	CNP-AUDIT	\$5,561	\$0	\$5,561
5388EC	N TL VIOLENT DEATH RPG SYS	\$6,149	\$0	\$6,149
5388EK	NAT CANCER PREV/CONTROL	\$105,836	\$0	\$105,836

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1991-Federal Indirect Reserve

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
5388EN	CISS-SECCS (PLANNING)	\$3,718	\$0	\$3,718
5388EP	CHRONIC DISEASE PRE 2003	\$39,931	\$0	\$39,931
5388ES	EXCHANGE NETWORK	\$3,565	\$0	\$3,565
5388ET	SPPT PARENTING TEENS	\$3,643	\$0	\$3,643
5388HV	EXP AND INTG HIV TESTING	\$184,215	\$0	\$184,215
5388HY	SYND PROG CLLB&SVC INTG	\$10,427	\$0	\$10,427
5388KC	PREVENT YOUTH SUICIDE	\$10,129	\$0	\$10,129
5388KD	NC BASE INTEG COMPONENT	\$11,122	\$0	\$11,122
5388KH	ACA BLDG EPID, LAB	\$25,025	\$0	\$25,025
5388KL	PREP	\$4,866	\$0	\$4,866
5388KW	SYSTEM SURVEILLANCE	\$11,244	\$0	\$11,244
5388MC	MTNL/CHLDHD HOME VISITING	\$15,988	\$0	\$15,988
5388MT	SPEC PROJ OF NTL SIGNF	\$71,271	\$0	\$71,271
5388PQ	SITE-SPECIFIC ACTVS	\$8,127	\$0	\$8,127
5388QC	QUITLINE CAPACITY	\$926	\$0	\$926
5388RL	PH IMPACT TO CLMTE CHNGES	\$4,171	\$0	\$4,171
5388RP	RAPE PREVENTION & EDUCA	\$13,903	\$0	\$13,903
5388RU	LAUNCH	\$1,103	\$0	\$1,103
5388SW	WELL INTG SCNG&EVAL-WMN	\$4,762	\$0	\$4,762
5388V5	CHILDHOOD LEAD POIS.PREVT	\$2,020	\$0	\$2,020
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,593,995	\$0	\$4,593,995
RECEIPTS		\$4,598,949	\$0	\$4,598,949
NET APPROPRIATION		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$808,950
LESS ESTIMATED RECEIPTS	\$808,950
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

24430-DHHS - Health Services Regulation - Special

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2117	DMA - Local Health Departments	\$177,240	\$0	\$177,240
2153	Well Construction Fund	\$254,392	\$0	\$254,392
2410	Vital Records - Automation Fund	\$352,318	\$0	\$352,318
2754	On-site Subsurface Waste	\$25,000	\$0	\$25,000
Total REQUIREMENTS		\$808,950	\$0	\$808,950
RECEIPTS				
2117	DMA - Local Health Departments	\$177,240	\$0	\$177,240
2153	Well Construction Fund	\$254,392	\$0	\$254,392
2410	Vital Records - Automation Fund	\$352,318	\$0	\$352,318
2754	On-site Subsurface Waste	\$25,000	\$0	\$25,000
Total RECEIPTS		\$808,950	\$0	\$808,950
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2153	Well Construction Fund	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 2017-19

24430-DHHS - Health Services Regulation - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$118,397	\$0	\$118,397
531462	EPA&SPA-LONGVTY PAY-REC	\$1,723	\$0	\$1,723
531512	SOCIAL SEC CONTRIB-RECPT	\$9,189	\$0	\$9,189
531522	REG RETIRE CONTRIB-RECPT	\$19,060	\$0	\$19,060
531562	MED INS CONTRIB-RECPTS	\$11,128	\$0	\$11,128
531651	COMPENSATION TO BOARD ME	\$9,600	\$0	\$9,600
TOTAL PERSONAL SERVICES		\$169,097	\$0	\$169,097
532199	MISC CONTRACTUAL SERVICE	\$600	\$0	\$600
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$0	\$1,500
532512	RENT/LEASE-BLDINGS/OFFIC	\$24,292	\$0	\$24,292
532521	RENT/LEASE-MOTOR VEHICLE	\$8,875	\$0	\$8,875
532712	TRANS AIR-OUT STATE,IN U	\$1,650	\$0	\$1,650
532714	TRANSP-GRND - IN STATE	\$2,975	\$0	\$2,975
532715	TRANS GRND-OUT STA,IN US	\$1,150	\$0	\$1,150
532717	TRANSP OTHER - IN STATE	\$65	\$0	\$65
532718	TRANS OTH-OUTSTATE, IN U	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$3,675	\$0	\$3,675
532722	LODGING-OUT STATE, IN US	\$2,400	\$0	\$2,400
532724	MEALS - IN STATE	\$3,375	\$0	\$3,375
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$0	\$1,500
532727	MISC - IN STATE	\$10	\$0	\$10
532728	MISC - OUT STATE, IN US	\$115	\$0	\$115
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$0	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$2,500	\$0	\$2,500
532812	TELECOMMUN DATA CHRG	\$1,500	\$0	\$1,500
532815	EMAIL AND CALENDARING	\$25	\$0	\$25
532817	INTERNET SERV PROV CHARGE	\$350	\$0	\$350
532821	COMPUTER/DATA PROCESS SV	\$7,011	\$0	\$7,011
532840	POSTAGE, FREIGHT & DELIV	\$8,635	\$0	\$8,635
532850	PRINT,BIND,DUPLICATE	\$5,750	\$0	\$5,750
532860	ADVERTISING	\$2,300	\$0	\$2,300
532930	REGISTRATION FEES	\$5,500	\$0	\$5,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

24430-DHHS - Health Services Regulation - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$91,253	\$0	\$91,253
533110	GENERAL OFFICE SUPPLIES	\$2,300	\$0	\$2,300
533120	DATA PROCESSING SUPPLIES	\$800	\$0	\$800
533150	SECURITY & SAFETY SUPP	\$300	\$0	\$300
533310	GASOLINE	\$3,000	\$0	\$3,000
533350	MOTOR VEH REPLCEMNT PART	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$7,792	\$0	\$7,792
TOTAL SUPPLIES		\$14,292	\$0	\$14,292
535112	TORT CLAIMS	\$800	\$0	\$800
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
535900	OTHER EXPENSES	\$3,750	\$0	\$3,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,750	\$0	\$4,750
537112	RES-VITAL RECORDS FEES	\$352,318	\$0	\$352,318
TOTAL RESERVES		\$352,318	\$0	\$352,318
5381D1	14410 CMS	\$177,240	\$0	\$177,240
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$177,240	\$0	\$177,240
TOTAL REQUIREMENTS		\$808,950	\$0	\$808,950
RECEIPTS				
432246	LHD-HIS O & M RECEIPTS	\$177,240	\$0	\$177,240
TOTAL GRANTS		\$177,240	\$0	\$177,240
435100	BSNS LICENSE FEES	\$254,342	\$0	\$254,342
435200	NON BSNS PERMIT/LIC FEES	\$352,318	\$0	\$352,318
435400	INSPECTION/EXAM FEES	\$25,000	\$0	\$25,000
435900	OTHER LIC,FEES/PERMITS	\$50	\$0	\$50
TOTAL FEES, LICENSES, & FINES		\$631,710	\$0	\$631,710
TOTAL RECEIPTS		\$808,950	\$0	\$808,950
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	2	0	2
TOTAL 531XXX		2	0	2

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

2

0

2

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

24430-DHHS - Health Services Regulation - Special

2117-DMA - Local Health Departments

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381D1	14410 CMS	\$177,240	\$0	\$177,240
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$177,240	\$0	\$177,240
REQUIREMENTS		\$177,240	\$0	\$177,240
RECEIPTS				
432246	LHD-HIS O & M RECEIPTS	\$177,240	\$0	\$177,240
TOTAL GRANTS		\$177,240	\$0	\$177,240
RECEIPTS		\$177,240	\$0	\$177,240
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

24430-DHHS - Health Services Regulation - Special

2153-Well Construction Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$118,397	\$0	\$118,397
531462	EPA&SPA-LONGVTY PAY-REC	\$1,723	\$0	\$1,723
531512	SOCIAL SEC CONTRIB-RECPT	\$9,189	\$0	\$9,189
531522	REG RETIRE CONTRIB-RECPT	\$19,060	\$0	\$19,060
531562	MED INS CONTRIB-RECPTS	\$11,128	\$0	\$11,128
531651	COMPENSATION TO BOARD ME	\$9,600	\$0	\$9,600
TOTAL PERSONAL SERVICES		\$169,097	\$0	\$169,097
532199	MISC CONTRACTUAL SERVICE	\$600	\$0	\$600
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$0	\$1,500
532512	RENT/LEASE-BLDINGS/OFFIC	\$24,292	\$0	\$24,292
532521	RENT/LEASE-MOTOR VEHICLE	\$6,000	\$0	\$6,000
532712	TRANS AIR-OUT STATE,IN U	\$650	\$0	\$650
532714	TRANSP-GRND - IN STATE	\$100	\$0	\$100
532715	TRANS GRND-OUT STA,IN US	\$150	\$0	\$150
532717	TRANSP OTHER - IN STATE	\$65	\$0	\$65
532721	LODGING - IN STATE	\$800	\$0	\$800
532722	LODGING-OUT STATE, IN US	\$1,400	\$0	\$1,400
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532727	MISC - IN STATE	\$10	\$0	\$10
532728	MISC - OUT STATE, IN US	\$115	\$0	\$115
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$0	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$2,500	\$0	\$2,500
532812	TELECOMMUN DATA CHRG	\$1,500	\$0	\$1,500
532815	EMAIL AND CALENDARING	\$25	\$0	\$25
532817	INTERNET SERV PROV CHARGE	\$350	\$0	\$350
532821	COMPUTER/DATA PROCESS SV	\$7,011	\$0	\$7,011
532840	POSTAGE, FREIGHT & DELIV	\$7,135	\$0	\$7,135
532850	PRINT,BIND,DUPLICATE	\$3,500	\$0	\$3,500
532860	ADVERTISING	\$2,300	\$0	\$2,300
532930	REGISTRATION FEES	\$4,500	\$0	\$4,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

2153-Well Construction Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$70,003	\$0	\$70,003
533110	GENERAL OFFICE SUPPLIES	\$2,300	\$0	\$2,300
533120	DATA PROCESSING SUPPLIES	\$800	\$0	\$800
533150	SECURITY & SAFETY SUPP	\$300	\$0	\$300
533310	GASOLINE	\$3,000	\$0	\$3,000
533350	MOTOR VEH REPLCEMNT PART	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$7,792	\$0	\$7,792
TOTAL SUPPLIES		\$14,292	\$0	\$14,292
535112	TORT CLAIMS	\$800	\$0	\$800
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$254,392	\$0	\$254,392
RECEIPTS				
435100	BSNS LICENSE FEES	\$254,342	\$0	\$254,342
435900	OTHER LIC,FEES/PERMITS	\$50	\$0	\$50
TOTAL FEES, LICENSES, & FINES		\$254,392	\$0	\$254,392
RECEIPTS		\$254,392	\$0	\$254,392
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	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 2017-19

24430-DHHS - Health Services Regulation - Special

2410-Vital Records - Automation Fund

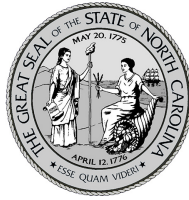
Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537112	RES-VITAL RECORDS FEES	\$352,318	\$0	\$352,318
TOTAL RESERVES		\$352,318	\$0	\$352,318
REQUIREMENTS		\$352,318	\$0	\$352,318
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$352,318	\$0	\$352,318
TOTAL FEES, 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 2017-19

24430-DHHS - Health Services Regulation - Special

2754-On-site Subsurface Waste

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532521	RENT/LEASE-MOTOR VEHICLE	\$2,875	\$0	\$2,875
532712	TRANS AIR-OUT STATE,IN U	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$2,875	\$0	\$2,875
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532718	TRANS OTH-OUTSTATE, IN U	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$2,875	\$0	\$2,875
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$2,875	\$0	\$2,875
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$0	\$1,500
532850	PRINT,BIND,DUPLICATE	\$2,250	\$0	\$2,250
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$21,250	\$0	\$21,250
535900	OTHER EXPENSES	\$3,750	\$0	\$3,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,750	\$0	\$3,750
REQUIREMENTS		\$25,000	\$0	\$25,000
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$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 General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$4,182,189
LESS ESTIMATED RECEIPTS	\$4,182,189
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2450	Res Lead Based Paint Hazards	\$482,189	\$0	\$482,189
2521	Newborn Screening Equipment Acquisition and Replacement Fund	\$0	\$3,700,000	\$3,700,000
Total REQUIREMENTS		\$482,189	\$3,700,000	\$4,182,189
RECEIPTS				
2450	Res Lead Based Paint Hazards	\$482,189	\$0	\$482,189
2521	Newborn Screening Equipment Acquisition and Replacement Fund	\$0	\$3,700,000	\$3,700,000
Total RECEIPTS		\$482,189	\$3,700,000	\$4,182,189
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534523	EQUIP-SCIENTIFIC/MEDICAL	\$0	\$3,700,000	\$3,700,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$0	\$3,700,000	\$3,700,000
538030	FINE/PENALTY/FORFEIT-TRAN	\$1,800	\$0	\$1,800
5381C1	AGENCY OPERATING TRANSFER	\$480,389	\$0	\$480,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$482,189	\$0	\$482,189
TOTAL REQUIREMENTS		\$482,189	\$3,700,000	\$4,182,189
RECEIPTS				
435300	CERTIFICATION FEES	\$480,389	\$0	\$480,389
435500	FINES,PENAL, ASSESS FEE	\$1,800	\$0	\$1,800
435900	OTHER LIC,FEES/PERMITS	\$0	\$3,700,000	\$3,700,000
TOTAL FEES, LICENSES, & FINES		\$482,189	\$3,700,000	\$4,182,189
TOTAL RECEIPTS		\$482,189	\$3,700,000	\$4,182,189
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

2450-Res Lead Based Paint Hazards

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538030	FINE/PENALTY/FORFEIT-TRAN	\$1,800	\$0	\$1,800
5381C1	AGENCY OPERATING TRANSFER	\$480,389	\$0	\$480,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$482,189	\$0	\$482,189
REQUIREMENTS		\$482,189	\$0	\$482,189
RECEIPTS				
435300	CERTIFICATION FEES	\$480,389	\$0	\$480,389
435500	FINES,PENAL, ASSESS FEE	\$1,800	\$0	\$1,800
TOTAL FEES, LICENSES, & FINES		\$482,189	\$0	\$482,189
RECEIPTS		\$482,189	\$0	\$482,189
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

2521-Newborn Screening Equipment Acquisition and Replacement Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534523	EQUIP-SCIENTIFIC/MEDICAL	\$0	\$3,700,000	\$3,700,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$0	\$3,700,000	\$3,700,000
REQUIREMENTS		\$0	\$3,700,000	\$3,700,000
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$0	\$3,700,000	\$3,700,000
TOTAL FEES, LICENSES, & FINES		\$0	\$3,700,000	\$3,700,000
RECEIPTS		\$0	\$3,700,000	\$3,700,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0