



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 14410

CAMPUS/AGENCY NAME: DHHS - Central Management and Support

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$515,182,458
LESS ESTIMATED RECEIPTS	\$290,272,202
NET APPROPRIATION	\$224,910,256

A handwritten signature in cursive script that reads 'Kristin Walker'.

Approved - January 6, 2025

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

14410-DHHS - Central Management and Support

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
131013	DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410	\$9,792,711	\$0	\$9,792,711
131014	DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410	\$70,190,913	\$0	\$70,190,913
131015	DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410	\$21,220,712	\$0	\$21,220,712
131016	DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410	\$216,796,142	\$0	\$216,796,142
131017	DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410	\$3,963,903	\$0	\$3,963,903
131018	DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410	\$10,651,891	(\$1,159,607)	\$9,492,284
131019	DHHSCENADM 1129 RURAL HEALTH SVCS ADMIN BC 14410	\$1,317,532	\$0	\$1,317,532
131206	DHHSCENADM 1162 RECRUITMENT & RETENTION BC 14410	\$32,629,737	\$0	\$32,629,737
131211	DHHSCENADM 1168 TELEMEDICINE BC 14410	\$16,833,137	\$0	\$16,833,137
131212	DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410	\$29,879,099	\$0	\$29,879,099
132011	DHHSCENADM 1262 HEALTH DISPARITIES BC 14410	\$3,199,635	\$0	\$3,199,635
133505	DHHSCENADM 1374 LOW INCOME DRUG/MED ASST BC 14410	\$6,264,088	\$0	\$6,264,088
136200	DHHSCENADM 1991 INDIRECT COST-RESERVE BC 14410	\$563,545	\$0	\$563,545
136300	DHHSCENADM 1992 PRIOR YEAR EARNED REVENUE BC 14410	\$373,998	\$0	\$373,998
136500	DHHSCENADM 1910 RESERVES AND TRANSFERS BC 14410	\$92,665,022	\$0	\$92,665,022
Total REQUIREMENTS		\$516,342,065	(\$1,159,607)	\$515,182,458
RECEIPTS				
131013	DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410	\$2,209,126	\$0	\$2,209,126
131014	DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410	\$10,293,689	\$0	\$10,293,689
131015	DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410	\$9,076,008	\$0	\$9,076,008
131016	DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410	\$130,403,390	\$0	\$130,403,390

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14410-DHHS - Central Management and Support

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
131017	DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410	\$3,874,055	\$0	\$3,874,055
131018	DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410	\$3,434,470	(\$86,393)	\$3,348,077
131019	DHHSCENADM 1129 RURAL HEALTH SVCS ADMIN BC 14410	\$452,000	\$0	\$452,000
131206	DHHSCENADM 1162 RECRUITMENT & RETENTION BC 14410	\$27,778,160	\$0	\$27,778,160
131211	DHHSCENADM 1168 TELEMEDICINE BC 14410	\$15,000,000	\$0	\$15,000,000
131212	DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410	\$2,173,075	\$0	\$2,173,075
133505	DHHSCENADM 1374 LOW INCOME DRUG/MED ASST BC 14410	\$4,139,769	\$0	\$4,139,769
136200	DHHSCENADM 1991 INDIRECT COST-RESERVE BC 14410	\$563,545	\$0	\$563,545
136300	DHHSCENADM 1992 PRIOR YEAR EARNED REVENUE BC 14410	\$373,998	\$0	\$373,998
136500	DHHSCENADM 1910 RESERVES AND TRANSFERS BC 14410	\$80,587,310	\$0	\$80,587,310
Total RECEIPTS		\$290,358,595	(\$86,393)	\$290,272,202
NET APPROPRIATION		\$225,983,470	(\$1,073,214)	\$224,910,256

Position Counts

REQUIREMENTS

131013	DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410	83.000	0.000	83.000
131014	DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410	177.000	0.000	177.000
131015	DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410	212.000	0.000	212.000
131016	DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410	426.000	0.000	426.000
131017	DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410	11.000	0.000	11.000
131018	DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410	103.000	(16.000)	87.000
131019	DHHSCENADM 1129 RURAL HEALTH SVCS ADMIN BC 14410	11.000	0.000	11.000

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Position Counts

REQUIREMENTS

131206	DHHSCENADM 1162 RECRUITMENT & RETENTION BC 14410	4.000	0.000	4.000
131212	DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410	21.500	0.000	21.500
132011	DHHSCENADM 1262 HEALTH DISPARITIES BC 14410	4.000	0.000	4.000
133505	DHHSCENADM 1374 LOW INCOME DRUG/MED ASST BC 14410	7.000	0.000	7.000
TOTAL POSITIONS		1,059.500	(16.000)	1,043.500

Office of State Budget And Management
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Summary By Account
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14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	\$218,848	\$0	\$218,848
51210000	SPA-REG SALARIES	0000	\$68,022,145	(\$780,864)	\$67,241,281
51210000	SPA-REG SALARIES	1000	\$723,062	\$0	\$723,062
51210000	SPA-REG SALARIES	1020	\$64,108	\$0	\$64,108
51210000	SPA-REG SALARIES	2000	\$69,419	\$0	\$69,419
51210000	SPA-REG SALARIES	3000	\$1,816,912	\$0	\$1,816,912
51210000	SPA-REG SALARIES	3022	\$813,496	\$0	\$813,496
51220000	SPA TIME LIMITED SAL	0000	\$11,690,544	\$0	\$11,690,544
51220000	SPA TIME LIMITED SAL	2000	\$43,467	\$0	\$43,467
51220000	SPA TIME LIMITED SAL	3000	\$341,717	\$0	\$341,717
51410000	OT PAY	0000	\$4,740	\$0	\$4,740
51420000	HOLIDAY PAY	0000	\$1,400	\$0	\$1,400
51430002	SHIFT 10% PREM PAY	0000	\$3,500	\$0	\$3,500
51460000	EPA&SPA-LONGVTY PAY	0000	\$1,014,865	(\$9,200)	\$1,005,665
51460000	EPA&SPA-LONGVTY PAY	1000	\$12,579	\$0	\$12,579
51460000	EPA&SPA-LONGVTY PAY	1020	\$1,366	\$0	\$1,366
51460000	EPA&SPA-LONGVTY PAY	2000	(\$1,658)	\$0	(\$1,658)
51460000	EPA&SPA-LONGVTY PAY	3000	\$28,252	\$0	\$28,252
51460000	EPA&SPA-LONGVTY PAY	3022	\$1,813	\$0	\$1,813
51510000	SOCIAL SEC CONTRIB	0000	\$6,176,773	(\$60,440)	\$6,116,333
51510000	SOCIAL SEC CONTRIB	1000	\$73,018	\$0	\$73,018
51510000	SOCIAL SEC CONTRIB	1020	\$5,017	\$0	\$5,017
51510000	SOCIAL SEC CONTRIB	2000	\$17,701	\$0	\$17,701

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51510000	SOCIAL SEC CONTRIB	3000	\$148,477	\$0	\$148,477
51510000	SOCIAL SEC CONTRIB	3022	\$62,381	\$0	\$62,381
51520000	REG RETIRE CONTRIB	0000	\$18,631,614	(\$188,191)	\$18,443,423
51520000	REG RETIRE CONTRIB	1000	\$221,455	\$0	\$221,455
51520000	REG RETIRE CONTRIB	1020	\$15,043	\$0	\$15,043
51520000	REG RETIRE CONTRIB	1022	\$2,340	\$0	\$2,340
51520000	REG RETIRE CONTRIB	2000	\$38,279	\$0	\$38,279
51520000	REG RETIRE CONTRIB	3000	\$463,540	\$0	\$463,540
51520000	REG RETIRE CONTRIB	3022	\$159,873	\$0	\$159,873
51560000	MED INS CONTRIB	0000	\$7,651,202	(\$120,912)	\$7,530,290
51560000	MED INS CONTRIB	1000	\$36,985	\$0	\$36,985
51560000	MED INS CONTRIB	1020	\$7,397	\$0	\$7,397
51560000	MED INS CONTRIB	2000	\$18,700	\$0	\$18,700
51560000	MED INS CONTRIB	3000	\$211,843	\$0	\$211,843
51560000	MED INS CONTRIB	3022	\$63,855	\$0	\$63,855
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	(\$1,197)	\$0	(\$1,197)
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$952	\$0	\$952
51576000	FLEXIBLE SPENDNG SVG ACCT	3000	\$432	\$0	\$432
51625000	ST DISABILITY PMT	0000	\$3,459	\$0	\$3,459
51625000	ST DISABILITY PMT	1000	\$20,528	\$0	\$20,528
51631000	WRKER COMP-MED PAYMENTS	0000	\$262,729	\$0	\$262,729
51631000	WRKER COMP-MED PAYMENTS	1000	\$474	\$0	\$474
51631000	WRKER COMP-MED PAYMENTS	3020	\$1	\$0	\$1

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51651000	COMPENSATION TO BOARD MEM	3000	\$5,995	\$0	\$5,995
TOTAL PERSONAL SERVICES			\$119,169,441	(\$1,159,607)	\$118,009,834
52110000	LEGAL SERVICES	0000	\$482,607	\$0	\$482,607
52110000	LEGAL SERVICES	1000	\$333	\$0	\$333
52110000	LEGAL SERVICES	3000	\$150,077	\$0	\$150,077
52110000	LEGAL SERVICES	3022	\$10,211	\$0	\$10,211
52120000	FINAN/AUDIT SERVICES	0000	\$1,042,381	\$0	\$1,042,381
52120000	FINAN/AUDIT SERVICES	1000	(\$38,592)	\$0	(\$38,592)
52140000	OTH INFORMATION TECH SVCS	0000	(\$296,844)	\$0	(\$296,844)
52140001	INTNL SYSTEMS IMPLE/INTEG	0000	\$16,000,000	\$0	\$16,000,000
52140002	AUTOMATION SERVICES	0000	\$14,111,541	\$0	\$14,111,541
52140002	AUTOMATION SERVICES	3022	\$89,400	\$0	\$89,400
52140003	MONITORING SERVICES	0000	\$1,600,000	\$0	\$1,600,000
52145000	MANAGE SERVER SUPPORT SVC	0000	\$5,188,861	\$0	\$5,188,861
52147000	IT SEAT MANAGEMENT SVC	0000	(\$89,400)	\$0	(\$89,400)
52147000	IT SEAT MANAGEMENT SVC	1000	\$89,400	\$0	\$89,400
52148000	APPLICATION DEVELOPMENT	0000	\$54,498,862	\$0	\$54,498,862
52148000	APPLICATION DEVELOPMENT	3000	\$305,554	\$0	\$305,554
52149000	IT PROJ MGMT ANALYSIS SVCS	3022	\$256,671	\$0	\$256,671
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$2,945,248	\$0	\$2,945,248
5214B000	IT SUBSCRIPTION SUPPORT	1000	\$5,735,344	\$0	\$5,735,344
52170000	ADMIN SERVICES	0000	\$26,982	\$0	\$26,982
52170000	ADMIN SERVICES	1000	(\$30)	\$0	(\$30)

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REQUIREMENTS					
52170000	ADMIN SERVICES	2000	(\$26,982)	\$0	(\$26,982)
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$6,255,848	\$0	\$6,255,848
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	\$349,237	\$0	\$349,237
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$79,200	\$0	\$79,200
52181000	FOOD SER AGREEMENT	1000	\$440	\$0	\$440
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	(\$150)	\$0	(\$150)
52181900	WRKSHOP/CONF EXP-FOOD SER	1000	\$150	\$0	\$150
52184000	JANITORIAL SER AGREEMENT	0000	\$60,295	\$0	\$60,295
52185000	WASTE REM/RECY SER AGREEM	0000	\$96,990	\$0	\$96,990
52185000	WASTE REM/RECY SER AGREEM	3000	\$400	\$0	\$400
52186000	SECURITY SERVICE AGREE	0000	\$181,448	\$0	\$181,448
52199000	MISC CONTRACTUAL SERVICES	0000	\$52,972	\$0	\$52,972
52199000	MISC CONTRACTUAL SERVICES	1000	\$177,432	\$0	\$177,432
52199000	MISC CONTRACTUAL SERVICES	2000	\$307,350	\$0	\$307,350
52199000	MISC CONTRACTUAL SERVICES	3000	\$186,728	\$0	\$186,728
52199000	MISC CONTRACTUAL SERVICES	3022	\$153,080	\$0	\$153,080
52199004	MISC SVC-INTERPRETER SVCS	0000	\$2,441	\$0	\$2,441
52199004	MISC SVC-INTERPRETER SVCS	3000	(\$133)	\$0	(\$133)
52199010	TRANSITIONAL HOME PROGRAM	3000	\$1,365,000	\$0	\$1,365,000
52199010	TRANSITIONAL HOME PROGRAM	3022	\$2,255,787	\$0	\$2,255,787
52199022	MISC-VIDEO PRODUCTION SVC	0000	(\$100)	\$0	(\$100)
52199034	MISC-INTERPRT SVC-DEAF	0000	(\$708)	\$0	(\$708)
52199034	MISC-INTERPRT SVC-DEAF	3000	\$6,509	\$0	\$6,509

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52210000	ENRG SER -ELECTRICAL	0000	\$2,171,557	\$0	\$2,171,557
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$542,563	\$0	\$542,563
52230000	ENRG SER -WATER & SEWER	0000	\$669,698	\$0	\$669,698
52310000	REPAIRS-BUILDINGS	0000	\$74	\$0	\$74
52331000	REPAIRS-MOTOR VEHICLES	0000	\$4,169	\$0	\$4,169
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$24	\$0	\$24
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$862	\$0	\$862
52332000	REPAIRS-OTH COMPUTER EQP	1000	\$629	\$0	\$629
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$67,240	\$0	\$67,240
52333000	REPAIRS-OTHER EQUIPMENT	1000	\$4,513	\$0	\$4,513
52336000	REPAIRS-LAN EQUIP	0000	(\$5)	\$0	(\$5)
52336000	REPAIRS-LAN EQUIP	3014	\$5	\$0	\$5
52390000	REPAIRS-OTHER	0000	\$1,215	\$0	\$1,215
52390000	REPAIRS-OTHER	1000	\$422	\$0	\$422
52420000	MAINT AGREEMNT-OTH STRUCT	0000	\$2,267	\$0	\$2,267
52430000	MAINT AGREEMENT-EQUIP	0000	\$404,879	\$0	\$404,879
52430000	MAINT AGREEMENT-EQUIP	1000	\$9,342	\$0	\$9,342
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$35,096	\$0	\$35,096
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$4,495,416	\$0	\$4,495,416
52447000	MAINT AGREE-PC/PRINTER	0000	\$111,512	\$0	\$111,512
52448000	MAINT AGREE-PC SOFTWARE	0000	\$696,819	\$0	\$696,819
52448000	MAINT AGREE-PC SOFTWARE	3000	(\$78)	\$0	(\$78)
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$9,732,845	\$0	\$9,732,845

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$1,501,400	\$0	\$1,501,400
52490000	MAINT AGREEMENT-OTHER	0000	(\$266)	\$0	(\$266)
52490000	MAINT AGREEMENT-OTHER	1000	\$896	\$0	\$896
52490000	MAINT AGREEMENT-OTHER	3010	\$3,000	\$0	\$3,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$2,314,866	\$0	\$2,314,866
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$5,247	\$0	\$5,247
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$340	\$0	\$340
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$61,243	\$0	\$61,243
52512000	RENT/LEASE-BLDINGS/OFFICE	3010	\$15,842	\$0	\$15,842
52513000	RENT/LEASE-OTH FACILITIES	0000	\$11,400	\$0	\$11,400
52513000	RENT/LEASE-OTH FACILITIES	1000	(\$300)	\$0	(\$300)
52513000	RENT/LEASE-OTH FACILITIES	2000	\$300	\$0	\$300
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	(\$3,893)	\$0	(\$3,893)
52513900	WORKSHOP/CONF-ROOM RENTAL	1000	\$5,335	\$0	\$5,335
52513900	WORKSHOP/CONF-ROOM RENTAL	3000	\$23,975	\$0	\$23,975
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$40,442	\$0	\$40,442
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$11,534	\$0	\$11,534
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$14,823	\$0	\$14,823
52521000	RENT/LEASE-MOTOR VEHICLES	3010	\$200	\$0	\$200
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$6,168	\$0	\$6,168
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$13,188	\$0	\$13,188
52524000	RENT/LEASE-GEN OFF EQUIP	1000	(\$900)	\$0	(\$900)
52524000	RENT/LEASE-GEN OFF EQUIP	2000	\$1,100	\$0	\$1,100

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52525000	RENT/LEASE-FURN & FURNISH	0000	\$40	\$0	\$40
52590000	RENT/LEASE OTHER PROPERTY	0000	\$73,044	\$0	\$73,044
52590000	RENT/LEASE OTHER PROPERTY	3000	\$200	\$0	\$200
52711000	TRANSP AIR - IN STATE	0000	\$529	\$0	\$529
52711000	TRANSP AIR - IN STATE	1000	\$4,690	\$0	\$4,690
52712000	TRANS AIR-OUT STATE IN US	0000	\$16,271	\$0	\$16,271
52712000	TRANS AIR-OUT STATE IN US	1000	\$2,334	\$0	\$2,334
52712000	TRANS AIR-OUT STATE IN US	3000	\$25,274	\$0	\$25,274
52714000	TRANSP-GRND - IN STATE	0000	\$183,422	\$0	\$183,422
52714000	TRANSP-GRND - IN STATE	1000	\$16,359	\$0	\$16,359
52714000	TRANSP-GRND - IN STATE	2000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	3000	\$16,969	\$0	\$16,969
52714000	TRANSP-GRND - IN STATE	3010	\$400	\$0	\$400
52714000	TRANSP-GRND - IN STATE	3022	\$2,000	\$0	\$2,000
52715000	TRANS GRND-OUT STA IN US	0000	\$5,529	\$0	\$5,529
52715000	TRANS GRND-OUT STA IN US	1000	\$2,834	\$0	\$2,834
52715000	TRANS GRND-OUT STA IN US	3000	\$4,700	\$0	\$4,700
52717000	TRANSP OTHER - IN STATE	0000	\$1,001	\$0	\$1,001
52717000	TRANSP OTHER - IN STATE	1000	\$5,354	\$0	\$5,354
52717000	TRANSP OTHER - IN STATE	3000	\$2,300	\$0	\$2,300
52717000	TRANSP OTHER - IN STATE	3010	\$200	\$0	\$200
52718000	TRANS OTH-OUTSTATE IN US	0000	\$772	\$0	\$772
52718000	TRANS OTH-OUTSTATE IN US	1000	\$10,046	\$0	\$10,046

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52718000	TRANS OTH-OUTSTATE IN US	2000	(\$150)	\$0	(\$150)
52718000	TRANS OTH-OUTSTATE IN US	3000	\$1,493	\$0	\$1,493
52721000	LODGING - IN STATE	0000	\$21,566	\$0	\$21,566
52721000	LODGING - IN STATE	1000	\$5,831	\$0	\$5,831
52721000	LODGING - IN STATE	2000	(\$375)	\$0	(\$375)
52721000	LODGING - IN STATE	3000	\$26,190	\$0	\$26,190
52721000	LODGING - IN STATE	3010	\$572	\$0	\$572
52721000	LODGING - IN STATE	3022	\$3,000	\$0	\$3,000
52721900	WRKSHOP/CONF-LODGE-IN-ST	0000	\$811	\$0	\$811
52721900	WRKSHOP/CONF-LODGE-IN-ST	3000	\$18,632	\$0	\$18,632
52722000	LODGING-OUT STATE IN US	0000	\$20,476	\$0	\$20,476
52722000	LODGING-OUT STATE IN US	1000	\$14,452	\$0	\$14,452
52722000	LODGING-OUT STATE IN US	2000	(\$600)	\$0	(\$600)
52722000	LODGING-OUT STATE IN US	3000	\$18,939	\$0	\$18,939
52724000	MEALS - IN STATE	0000	\$20,401	\$0	\$20,401
52724000	MEALS - IN STATE	1000	\$5,658	\$0	\$5,658
52724000	MEALS - IN STATE	2000	(\$320)	\$0	(\$320)
52724000	MEALS - IN STATE	3000	\$12,920	\$0	\$12,920
52724000	MEALS - IN STATE	3010	\$312	\$0	\$312
52724000	MEALS - IN STATE	3022	\$3,000	\$0	\$3,000
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$644	\$0	\$644
52724900	WRKSHOP/CONF-MEALS-IN-ST	1000	\$200	\$0	\$200
52724900	WRKSHOP/CONF-MEALS-IN-ST	3000	\$12,500	\$0	\$12,500

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14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$9,315	\$0	\$9,315
52725000	MEALS-OUT OF STATE IN US	1000	\$3,959	\$0	\$3,959
52725000	MEALS-OUT OF STATE IN US	3000	\$8,739	\$0	\$8,739
52727000	MISC - IN STATE	0000	\$830	\$0	\$830
52727000	MISC - IN STATE	1000	\$11,038	\$0	\$11,038
52727000	MISC - IN STATE	3000	\$11,583	\$0	\$11,583
52727000	MISC - IN STATE	3010	\$100	\$0	\$100
52728000	MISC - OUT STATE IN US	0000	\$2,018	\$0	\$2,018
52728000	MISC - OUT STATE IN US	1000	\$771	\$0	\$771
52728000	MISC - OUT STATE IN US	3000	\$1,236	\$0	\$1,236
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$35,011	\$0	\$35,011
52731000	BD/NON-EMPLOYEE TRANSP	1000	\$3,443	\$0	\$3,443
52731000	BD/NON-EMPLOYEE TRANSP	2000	\$247	\$0	\$247
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$25,575	\$0	\$25,575
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$19,724	\$0	\$19,724
52732000	BD/NON-EMPLOYEE SUBSIS	1000	\$279	\$0	\$279
52732000	BD/NON-EMPLOYEE SUBSIS	2000	\$85	\$0	\$85
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$18,986	\$0	\$18,986
52811000	TELEPHONE SERVICE	0000	\$535,071	\$0	\$535,071
52811000	TELEPHONE SERVICE	1000	\$15,041	\$0	\$15,041
52811000	TELEPHONE SERVICE	3000	\$2,306	\$0	\$2,306
52811000	TELEPHONE SERVICE	3010	\$3,100	\$0	\$3,100
52811000	TELEPHONE SERVICE	3022	\$7,000	\$0	\$7,000

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14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52812000	TELECOMMUN DATA CHRG	0000	\$439,028	\$0	\$439,028
52812000	TELECOMMUN DATA CHRG	3000	\$6,881	\$0	\$6,881
52813000	TELECONFERENCE CHARGES	0000	(\$225)	\$0	(\$225)
52813000	TELECONFERENCE CHARGES	1000	\$997	\$0	\$997
52814000	CELLULAR PHONE SERVICES	0000	\$90,221	\$0	\$90,221
52814000	CELLULAR PHONE SERVICES	1000	\$17,986	\$0	\$17,986
52814000	CELLULAR PHONE SERVICES	3000	\$600	\$0	\$600
52814000	CELLULAR PHONE SERVICES	3022	\$8,127	\$0	\$8,127
52815000	EMAIL AND CALENDARING	0000	\$541,906	\$0	\$541,906
52817000	INTERNET SERV PROV CHARGE	0000	\$2	\$0	\$2
52817000	INTERNET SERV PROV CHARGE	3000	\$400	\$0	\$400
52818000	DATA WIRING SVC CHRG	0000	\$220	\$0	\$220
52821000	COMPUTER/DATA PROCESS SVC	0000	\$7,817,258	\$0	\$7,817,258
52821000	COMPUTER/DATA PROCESS SVC	1000	\$113	\$0	\$113
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$661,763	\$0	\$661,763
52824000	MANAGED SERVER SVCS	0000	\$8,872,895	\$0	\$8,872,895
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$4,809,485	\$0	\$4,809,485
52827000	ELECTRONIC SERVICES	0000	\$466,540	\$0	\$466,540
52840000	POSTAGE FREIGHT & DELIV	0000	(\$7,313)	\$0	(\$7,313)
52840000	POSTAGE FREIGHT & DELIV	1000	\$5,691	\$0	\$5,691
52840000	POSTAGE FREIGHT & DELIV	2000	(\$9)	\$0	(\$9)
52840000	POSTAGE FREIGHT & DELIV	3000	\$4,585	\$0	\$4,585
52840000	POSTAGE FREIGHT & DELIV	3010	\$4,000	\$0	\$4,000

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14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,282	\$0	\$1,282
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$3,121	\$0	\$3,121
52840002	POST FR&DEL-FREIGHT & DEL	3022	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	0000	\$379,805	\$0	\$379,805
52840003	POST FR&DEL-POSTAL METER	1000	\$36,106	\$0	\$36,106
52840003	POST FR&DEL-POSTAL METER	3000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	3010	\$2,600	\$0	\$2,600
52850000	PRINT BIND DUPLICATE	0000	\$4,889	\$0	\$4,889
52850000	PRINT BIND DUPLICATE	1000	\$7,046	\$0	\$7,046
52850000	PRINT BIND DUPLICATE	2000	\$200	\$0	\$200
52850000	PRINT BIND DUPLICATE	3000	\$2,350	\$0	\$2,350
52850000	PRINT BIND DUPLICATE	3010	\$3,125	\$0	\$3,125
52860000	ADVERTISING	0000	(\$7,712)	\$0	(\$7,712)
52860000	ADVERTISING	1000	\$8,273	\$0	\$8,273
52860000	ADVERTISING	3000	\$100	\$0	\$100
52860007	ADVERTIS-NEWSPAPER	0000	\$1,500	\$0	\$1,500
52860009	ADVERTIS-WEB ADS-INTERNET	0000	\$2,200	\$0	\$2,200
52911000	PROPERTY-INSURANCE	0000	\$4,057	\$0	\$4,057
52912000	MOTOR VEHICLE INSURANCE	0000	\$3,640	\$0	\$3,640
52913000	LIABILITY INSURANCE	0000	(\$13,622)	\$0	(\$13,622)
52913000	LIABILITY INSURANCE	1000	\$28,721	\$0	\$28,721
52913000	LIABILITY INSURANCE	3000	\$60	\$0	\$60
52920000	BONDING	0000	\$47	\$0	\$47

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$45,811	\$0	\$45,811
52930000	REGISTRATION FEES	1000	\$80,836	\$0	\$80,836
52930000	REGISTRATION FEES	3000	\$61,408	\$0	\$61,408
52930000	REGISTRATION FEES	3010	\$1,300	\$0	\$1,300
52930000	REGISTRATION FEES	3022	\$4,938	\$0	\$4,938
52941000	EMP EDUCATION ASSIST PROG	0000	\$2,500	\$0	\$2,500
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$7,275	\$0	\$7,275
52942000	OTHER EMP EDUCATIONAL EXP	1000	\$825	\$0	\$825
52942000	OTHER EMP EDUCATIONAL EXP	3022	\$2,000	\$0	\$2,000
52950000	EMP MOVING EXPENSES	0000	\$883	\$0	\$883
TOTAL PURCHASED SERVICES			\$162,284,036	\$0	\$162,284,036
53110000	GENERAL OFFICE SUPPLIES	0000	\$158,148	\$0	\$158,148
53110000	GENERAL OFFICE SUPPLIES	1000	\$21,815	\$0	\$21,815
53110000	GENERAL OFFICE SUPPLIES	2000	(\$2,968)	\$0	(\$2,968)
53110000	GENERAL OFFICE SUPPLIES	3000	\$40,911	\$0	\$40,911
53110000	GENERAL OFFICE SUPPLIES	3010	\$3,931	\$0	\$3,931
53110000	GENERAL OFFICE SUPPLIES	3022	\$1,500	\$0	\$1,500
53110900	WORKSHOP/CONF-OFF SUPPLY	1000	\$28,810	\$0	\$28,810
53120000	DATA PROCESSING SUPPLIES	0000	\$153,360	\$0	\$153,360
53120000	DATA PROCESSING SUPPLIES	1000	\$518	\$0	\$518
53120000	DATA PROCESSING SUPPLIES	3022	\$500	\$0	\$500
53130000	PHOTOGRAPHIC SUPPLIES	0000	(\$3,770)	\$0	(\$3,770)
53130000	PHOTOGRAPHIC SUPPLIES	1000	\$4,524	\$0	\$4,524

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53150000	SECURITY & SAFETY SUPP	0000	\$8,568	\$0	\$8,568
53150000	SECURITY & SAFETY SUPP	1000	\$12	\$0	\$12
53210000	JANITORIAL SUPPLIES	0000	\$144,282	\$0	\$144,282
53220000	BEDDING & TEXTILE PROD	3000	\$383	\$0	\$383
53240000	CARPENTRY & HARDWARE SUPP	0000	\$383,571	\$0	\$383,571
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$597	\$0	\$597
53310000	GASOLINE	0000	\$102,001	\$0	\$102,001
53310000	GASOLINE	1000	\$250	\$0	\$250
53310000	GASOLINE	3000	\$512	\$0	\$512
53320000	DIESEL FUEL	0000	\$9,583	\$0	\$9,583
53330000	OIL LUBRICANTS FLUIDS	0000	\$5,754	\$0	\$5,754
53340000	TIRES & TUBES	0000	\$1,227	\$0	\$1,227
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$34,723	\$0	\$34,723
53410000	FOOD SUPPLIES	3000	\$10,176	\$0	\$10,176
53510000	CLOTHING & UNIFORMS	0000	\$8,312	\$0	\$8,312
53510000	CLOTHING & UNIFORMS	3000	\$1,422	\$0	\$1,422
53520000	RECREATIONAL SUPPLIES	3000	\$29,363	\$0	\$29,363
53610000	DRUG SUPPLIES	1000	\$14,680	\$0	\$14,680
53690000	OTHER MED/PHARM SUPPLIES	3000	\$1,582	\$0	\$1,582
53720000	EDUCATIONAL SUPPLIES	0000	\$624	\$0	\$624
53720000	EDUCATIONAL SUPPLIES	1000	\$450	\$0	\$450
53900000	OTHER MATERIALS & SUPP	0000	\$5,562	\$0	\$5,562
53900000	OTHER MATERIALS & SUPP	1000	\$740	\$0	\$740

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14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$1,171,653	\$0	\$1,171,653
54511000	FURN-OFFICE	0000	\$6,718	\$0	\$6,718
54511000	FURN-OFFICE	1000	\$1,350	\$0	\$1,350
54511000	FURN-OFFICE	3000	\$800	\$0	\$800
54521000	OFFICE EQUIPMENT	0000	\$19,058	\$0	\$19,058
54521000	OFFICE EQUIPMENT	1000	\$1,792	\$0	\$1,792
54521000	OFFICE EQUIPMENT	3000	\$2,300	\$0	\$2,300
54528000	EQUIP-VOICE COMMUNICATION	0000	(\$734)	\$0	(\$734)
54528000	EQUIP-VOICE COMMUNICATION	1000	\$734	\$0	\$734
54529000	EQUIP-CUSTODY & SECURITY	0000	\$1,000	\$0	\$1,000
54530000	NON-WAN DP EQUIPMENT	0000	(\$1,099)	\$0	(\$1,099)
54530000	NON-WAN DP EQUIPMENT	1000	\$1,099	\$0	\$1,099
54533000	LAN EQUIPMENT	0000	(\$10,078)	\$0	(\$10,078)
54533000	LAN EQUIPMENT	2000	\$10,078	\$0	\$10,078
54534000	PC/PRINTER EQUIPMENT	0000	\$374,555	\$0	\$374,555
54534000	PC/PRINTER EQUIPMENT	1000	\$10,299	\$0	\$10,299
54534000	PC/PRINTER EQUIPMENT	2000	\$36,100	\$0	\$36,100
54534000	PC/PRINTER EQUIPMENT	3000	\$19,445	\$0	\$19,445
54534000	PC/PRINTER EQUIPMENT	3022	\$11,603	\$0	\$11,603
54535000	SERVER EQUIPMENT	0000	\$5,509,585	\$0	\$5,509,585
54539000	OTHER EQUIPMENT	0000	\$85,997	\$0	\$85,997
54541000	AUTOS TRUCKS & BUSES	3000	\$20,000	\$0	\$20,000
54549000	OTHER MOTORIZED VEHICLES	0000	\$650	\$0	\$650

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54620000	TEXTBOOKS	0000	(\$206)	\$0	(\$206)
54620000	TEXTBOOKS	1000	\$206	\$0	\$206
54630000	LBRRY&LRNING RESRCE COLL	0000	\$889	\$0	\$889
54630000	LBRRY&LRNING RESRCE COLL	1000	\$400	\$0	\$400
54630000	LBRRY&LRNING RESRCE COLL	3000	\$560	\$0	\$560
54711000	NON-WAN COMPUTER SOFTWARE	0000	(\$550)	\$0	(\$550)
54711000	NON-WAN COMPUTER SOFTWARE	1000	\$550	\$0	\$550
54711000	NON-WAN COMPUTER SOFTWARE	3022	\$10,000	\$0	\$10,000
54712000	WAN COMPUTER SOFTWARE	0000	\$850	\$0	\$850
54713000	PC SOFTWARE	0000	\$56,927	\$0	\$56,927
54713000	PC SOFTWARE	1000	\$129,736	\$0	\$129,736
54713000	PC SOFTWARE	2000	(\$40,656)	\$0	(\$40,656)
54713000	PC SOFTWARE	3000	\$8,715	\$0	\$8,715
54713000	PC SOFTWARE	3022	\$10,000	\$0	\$10,000
54714000	SERVER SOFTWARE	0000	\$3,767,162	\$0	\$3,767,162
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,045,835	\$0	\$10,045,835
55112008	TORT CLM-TRANSCRPT&EXHIBT	0000	\$665	\$0	\$665
55120000	LICENSES & PERMIT COSTS	0000	\$5,466	\$0	\$5,466
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$11,409	\$0	\$11,409
55640000	INDIRECT (OVERHEAD) COSTS	1000	\$41,772	\$0	\$41,772
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$1,672,852	\$0	\$1,672,852
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$42,465	\$0	\$42,465
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$5,067	\$0	\$5,067

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$30,242	\$0	\$30,242
55840000	SERVICE & OTHER AWARDS	0000	\$2,615	\$0	\$2,615
55840000	SERVICE & OTHER AWARDS	1000	\$4,926	\$0	\$4,926
55840000	SERVICE & OTHER AWARDS	3000	\$17,012	\$0	\$17,012
55890000	OTHER ADMIN EXPENSE	0000	\$62,348	\$0	\$62,348
55890000	OTHER ADMIN EXPENSE	1000	\$300	\$0	\$300
55890000	OTHER ADMIN EXPENSE	3010	\$100	\$0	\$100
55900000	OTHER EXPENSES	0000	(\$685)	\$0	(\$685)
55900000	OTHER EXPENSES	1000	\$685	\$0	\$685
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$130,692	\$0	\$130,692
55960000	ELECTRONIC PAYMT PROC FEE	2000	\$418,670	\$0	\$418,670
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,446,601	\$0	\$2,446,601
56200054	AID TO COUNTY 536260	1000	\$2,344,000	\$0	\$2,344,000
56200079	AID AND PUBLIC ASSISTANCE	1000	\$230,105	\$0	\$230,105
56400031	MIGRANT GRANTS	3000	\$507,690	\$0	\$507,690
56400032	COMMUNITY HEALTH CTR GRNT	1000	\$2,485,000	\$0	\$2,485,000
56900013	OTHER CONTRACTS/GRANTS	1000	\$244,672	\$0	\$244,672
56900013	OTHER CONTRACTS/GRANTS	2000	\$7,106,713	\$0	\$7,106,713
56900092	TELEPSYCHIARTY PROGRAM	0000	\$175,557	\$0	\$175,557
56900092	TELEPSYCHIARTY PROGRAM	1000	\$1,644,443	\$0	\$1,644,443
56900118	NCHFA ADMIN & OPERATIONS	1000	\$13,300,000	\$0	\$13,300,000
56900118	NCHFA ADMIN & OPERATIONS	2000	\$27,888,813	\$0	\$27,888,813
56900123	DD COUNCIL'S JORDAN INST	2000	\$19,608	\$0	\$19,608

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900123	DD COUNCIL'S JORDAN INST	3000	\$7,843	\$0	\$7,843
56900258	K.B.REYNOLDS MAP GRANT	0000	\$204,185	\$0	\$204,185
56900258	K.B.REYNOLDS MAP GRANT	2000	(\$204,185)	\$0	(\$204,185)
56900260	AID TO EDUCATIONAL INSTIT	3000	\$133,333	\$0	\$133,333
56E00018	NGO-AID FOR CLINIC CONSTR	1000	\$278,209	\$0	\$278,209
56E00032	NGO-OPERATIONAL SUBSIDY	1000	\$2,017,641	\$0	\$2,017,641
56E00032	NGO-OPERATIONAL SUBSIDY	3000	\$690,000	\$0	\$690,000
56E00043	CHRONIC PAIN INITIATIVE	0000	(\$118,362)	\$0	(\$118,362)
56E00043	CHRONIC PAIN INITIATIVE	2000	\$118,362	\$0	\$118,362
56E00055	NGO-DDSA NON-GOV UNITS	3000	\$1,892,089	\$0	\$1,892,089
56E00056	COMMUNITY HEALTH CTR NGO	1000	\$12,102,473	\$0	\$12,102,473
56E00058	NGO-HOSPITAL FLEXIBILITY	3000	\$317,000	\$0	\$317,000
56E00059	NGO-MIGRANT GRANTS	3000	\$2,101,631	\$0	\$2,101,631
56E00082	NGO-FOSTERING HEALTH NC	0000	\$93,775	\$0	\$93,775
56G00248	NC MEDASSIST	2000	\$600,000	\$0	\$600,000
56G00257	NC DENTAL SOCIETY FOUNDAT	1000	\$200,000	\$0	\$200,000
56G00510	MT. CALVARY LEADERSHIP DEVELOPMENT CORPORATION INC.	1000	\$600,000	\$0	\$600,000
56G00557	NC ASSOC FREE & CHARITABL	1000	\$6,341,179	\$0	\$6,341,179
56G00752	NGO NORTH CAROLINA COMMUNITY HEALTH CENTER ASSOCIATION	1000	\$1,703,250	\$0	\$1,703,250
56J00007	OTHER GRANTS TO NGOS	0000	(\$26,649)	\$0	(\$26,649)
56J00007	OTHER GRANTS TO NGOS	1000	\$1,400,000	\$0	\$1,400,000
56J00007	OTHER GRANTS TO NGOS	2000	\$7,203,358	\$0	\$7,203,358

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56J00007	OTHER GRANTS TO NGOS	3000	\$555,553	\$0	\$555,553
56J00014	NGO NC MED ASSIST GRANT	0000	(\$200,000)	\$0	(\$200,000)
56J00014	NGO NC MED ASSIST GRANT	1000	\$600,000	\$0	\$600,000
56J00036	NGO KB REYNOLDS MAP GRANT	0000	(\$144,824)	\$0	(\$144,824)
56J00036	NGO KB REYNOLDS MAP GRANT	2000	\$144,824	\$0	\$144,824
56J00037	NGO-CKMEDS THRU DPH TRNF	2000	(\$1,237,500)	\$0	(\$1,237,500)
56J00037	NGO-CKMEDS THRU DPH TRNF	3022	\$1,237,500	\$0	\$1,237,500
56M00003	RURAL PRACTICE INCENTIVES	0000	\$2,368,800	\$0	\$2,368,800
56M00003	RURAL PRACTICE INCENTIVES	1000	\$3,000,000	\$0	\$3,000,000
56M00003	RURAL PRACTICE INCENTIVES	2000	\$23,750,000	\$0	\$23,750,000
56M00003	RURAL PRACTICE INCENTIVES	3000	\$200,000	\$0	\$200,000
TOTAL AID AND PUBLIC ASSISTANCE			\$123,876,086	\$0	\$123,876,086
57100001	RESERVE-INDIRECT COST	0000	\$7,346	\$0	\$7,346
57100001	RESERVE-INDIRECT COST	1000	\$439,781	\$0	\$439,781
57100046	GRANT RESERVE	0000	(\$11,774)	\$0	(\$11,774)
57100046	GRANT RESERVE	3000	\$11,734	\$0	\$11,734
57100046	GRANT RESERVE	3022	\$17	\$0	\$17
57100046	GRANT RESERVE	3023	\$23	\$0	\$23
57100047	LI/FRINGE RESERVE SSBG	3000	\$587,310	\$0	\$587,310
57100053	CCDF RENT RESERVE	0000	\$240,348	\$0	\$240,348
57100151	R - COMPENSATION RESERVES	0000	\$43,751	\$0	\$43,751
57100151	R - COMPENSATION RESERVES	2000	\$2,000,000	\$0	\$2,000,000
57100156	RESERVE GOV MOREHEAD TRANSFER	0000	(\$1,395,547)	\$0	(\$1,395,547)

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57110385	RESERVE CHILD WELFARE AND FAMILY WELL-BEING	2000	\$60,000,000	\$0	\$60,000,000
57204000	RES-LEGIS INCR COMPENSATN	1000	\$4,499,018	\$0	\$4,499,018
57206000	RES-ST RETIREMENT SYS CON	1000	\$541,380	\$0	\$541,380
57208000	RES-STATE HEALTH PLAN	1000	\$446,105	\$0	\$446,105
57209000	RES-LABOR MARKET ADJUST	1000	\$964,075	\$0	\$964,075
TOTAL RESERVES			\$68,373,567	\$0	\$68,373,567
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,302,343	\$0	\$1,302,343
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	\$6,616,395	\$0	\$6,616,395
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$20,000,000	\$0	\$20,000,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3000	\$1,056,108	\$0	\$1,056,108
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$28,974,846	\$0	\$28,974,846
TOTAL REQUIREMENTS			\$516,342,065	(\$1,159,607)	\$515,182,458
RECEIPTS					
42200023	LOCAL INKIND MATCH	0000	\$552,973	\$0	\$552,973
42200025	LOCAL FUNDS	0000	\$85,240	\$0	\$85,240
TOTAL GRANTS			\$638,213	\$0	\$638,213
44320000	SALE OF SURPLUS PROPERTY	0000	\$75	\$0	\$75
44410000	RENTAL OF REAL PROPERTY	0000	\$18,250	\$0	\$18,250
TOTAL SALES SERVICES & RENTALS			\$18,325	\$0	\$18,325
47127000	PROCUREMENT CARD REBATES	0000	\$9,308	\$0	\$9,308
47300000	INDIRECT(OVERHD) COST REC	0000	\$24,360	\$0	\$24,360
47300000	INDIRECT(OVERHD) COST REC	1000	\$22,016	\$0	\$22,016

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14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
47300000	INDIRECT(OVERHD) COST REC	2000	\$1,679,657	\$0	\$1,679,657
47993000	ELECTRON/DIGITAL TRAN FEE	0000	\$744,374	\$0	\$744,374
47993000	ELECTRON/DIGITAL TRAN FEE	2000	\$180,981	\$0	\$180,981
TOTAL MISCELLANEOUS			\$2,660,696	\$0	\$2,660,696
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN	2000	\$120,600,000	\$0	\$120,600,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$5,228,071	\$0	\$5,228,071
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	1000	\$45,229	\$0	\$45,229
48800000	FEDERAL GRANT TRANSFER IN	0000	(\$5,352)	\$0	(\$5,352)
48800000	FEDERAL GRANT TRANSFER IN	3000	(\$11,801)	\$0	(\$11,801)
48800000	FEDERAL GRANT TRANSFER IN	3021	\$513	\$0	\$513
48800000	FEDERAL GRANT TRANSFER IN	3022	\$593	\$0	\$593
48800000	FEDERAL GRANT TRANSFER IN	3023	(\$104)	\$0	(\$104)
48800000	FEDERAL GRANT TRANSFER IN	3024	\$17,798	\$0	\$17,798
48831000	WIC ADMIN	0000	\$2,258,415	(\$19,801)	\$2,238,614
48831000	WIC ADMIN	3000	\$237	\$0	\$237
48831000	WIC ADMIN	3021	\$18,164	\$0	\$18,164
48831000	WIC ADMIN	3022	\$20,677	\$0	\$20,677
48831003	CACFP BLOCK GRANT	0000	\$133,086	\$0	\$133,086
48831003	CACFP BLOCK GRANT	3000	(\$133,086)	\$0	(\$133,086)
48831004	CACFP CASH-IN-LIEU	0000	\$160,198	\$0	\$160,198
48831004	CACFP CASH-IN-LIEU	3000	\$306	\$0	\$306
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	0000	\$224,064	(\$6,255)	\$217,809

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14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	3000	\$270,368	\$0	\$270,368
48831008	SNAP	0000	\$21,385,868	\$0	\$21,385,868
48831008	SNAP	3000	\$222,296	\$0	\$222,296
48832000	REHAB SERVICE	0000	\$873,937	(\$11,510)	\$862,427
48832000	REHAB SERVICE	3000	\$563,075	\$0	\$563,075
48832000	REHAB SERVICE	3024	(\$43,882)	\$0	(\$43,882)
48832001	DVRS BASIC SUPPORT	0000	\$2,640,900	(\$3,147)	\$2,637,753
48832001	DVRS BASIC SUPPORT	3000	\$1,104,502	\$0	\$1,104,502
48832004	INFANT & TODDLERS GRANT	0000	\$151,166	\$0	\$151,166
48832004	INFANT & TODDLERS GRANT	3000	\$52,408	\$0	\$52,408
48833005	TITLE III - SUPPORT SERVS	0000	\$49,487	\$0	\$49,487
48833005	TITLE III - SUPPORT SERVS	3000	\$23,453	\$0	\$23,453
48833008	TITLE III-CONGREGATE MEAL	0000	\$50,410	(\$46)	\$50,364
48833008	TITLE III-CONGREGATE MEAL	3000	\$27,163	\$0	\$27,163
48833009	TIII HOME DELIVERED MEALS	0000	\$6,062	\$0	\$6,062
48833009	TIII HOME DELIVERED MEALS	3000	\$7,442	\$0	\$7,442
48833017	T III-FAMILY CAREGIVER	0000	\$22,466	\$0	\$22,466
48833017	T III-FAMILY CAREGIVER	3000	\$2,296	\$0	\$2,296
48833020	CDC NC PHEP COOP AGR	0000	\$240,982	(\$5,895)	\$235,087
48833020	CDC NC PHEP COOP AGR	3000	\$16	\$0	\$16
48833020	CDC NC PHEP COOP AGR	3021	(\$5,119)	\$0	(\$5,119)
48833020	CDC NC PHEP COOP AGR	3022	\$2,337	\$0	\$2,337
48833020	CDC NC PHEP COOP AGR	3023	\$1,979	\$0	\$1,979

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14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833026	PREP GRANT	0000	\$621	\$0	\$621
48833028	PEDIATRIC MENTAL HEALTH	0000	\$313	\$0	\$313
48833028	PEDIATRIC MENTAL HEALTH	3000	\$504	\$0	\$504
48833033	STATE PRIMARY CARE	0000	\$247,100	(\$2,228)	\$244,872
48833033	STATE PRIMARY CARE	3000	\$135	\$0	\$135
48833040	RAPE PREVENTION	0000	\$4,764	\$0	\$4,764
48833043	PHYS-LOAN REPAYMENT PROJ	0000	\$104,398	\$0	\$104,398
48833045	TITLE X FAMILY PLANNING	0000	\$14,666	(\$54)	\$14,612
48833045	TITLE X FAMILY PLANNING	3000	\$25,187	\$0	\$25,187
48833046	HEALTH CENTER PROGRAM	0000	\$3,673,199	\$0	\$3,673,199
48833046	HEALTH CENTER PROGRAM	3000	(\$32,819)	\$0	(\$32,819)
48833052	MCR RURAL HOSP FLEXIBILITY	0000	\$647,251	(\$25)	\$647,226
48833052	MCR RURAL HOSP FLEXIBILITY	3000	\$4,135	\$0	\$4,135
48833056	UNV NEWBN HEAR/SCREENING	0000	\$218	\$0	\$218
48833059	IMMUNIZATION AND VACCINES	0000	\$148,497	(\$537)	\$147,960
48833059	IMMUNIZATION AND VACCINES	3000	\$36,186	\$0	\$36,186
48833061	SMALL RURAL HOSP IMP GRANT	0000	\$588,059	\$0	\$588,059
48833063	ELC ENHNC DETECT COVID	0000	\$98,039	\$0	\$98,039
48833063	ELC ENHNC DETECT COVID	3000	\$0	(\$11)	(\$11)
48833070	PUBLIC HLTH CRISIS RESP	0000	\$25,356	\$0	\$25,356
48833070	PUBLIC HLTH CRISIS RESP	3000	\$0	(\$42)	(\$42)
48833073	COVID HEALTH DISPRTY	0000	\$386,405	\$0	\$386,405
48833075	PRESCHOOL DEVELOPMENT	0000	\$16,125	\$0	\$16,125

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833080	SPPT POPLN-COVID	0000	\$1,952	\$0	\$1,952
48833083	FAMILY PRESERVATION	0000	\$195,717	(\$1,200)	\$194,517
48833083	FAMILY PRESERVATION	3000	\$25,765	\$0	\$25,765
48833084	FAMILIES FIRST	3000	\$21	\$0	\$21
48833085	TANF	0000	\$578,764	\$0	\$578,764
48833085	TANF	3000	\$315,250	\$0	\$315,250
48833086	CHILD SUPPORT	0000	\$6,220,489	(\$4,806)	\$6,215,683
48833086	CHILD SUPPORT	3000	\$46,765	\$0	\$46,765
48833087	REFUGEE CASH & MEDICAL	0000	\$236,581	\$0	\$236,581
48833087	REFUGEE CASH & MEDICAL	3000	\$6,319	\$0	\$6,319
48833087	REFUGEE CASH & MEDICAL	3022	\$77	\$0	\$77
48833089	LOW INCOME ENERGY	0000	\$3,530,807	\$0	\$3,530,807
48833089	LOW INCOME ENERGY	3000	(\$1,109,597)	\$0	(\$1,109,597)
48833089	LOW INCOME ENERGY	3022	\$1,038	\$0	\$1,038
48833089	LOW INCOME ENERGY	3023	\$26	\$0	\$26
48833092	COMM SVCS BLOCK GRANT	0000	\$589,214	\$0	\$589,214
48833092	COMM SVCS BLOCK GRANT	3000	(\$29,214)	\$0	(\$29,214)
48833094	CHILD CARE&DEV FUND/DISCRETIONARY	0000	\$1,650,851	\$0	\$1,650,851
48833094	CHILD CARE&DEV FUND/DISCRETIONARY	3000	\$821,853	\$0	\$821,853
48833094	CHILD CARE&DEV FUND/DISCRETIONARY	3023	\$25,374	\$0	\$25,374
48833095	CCDF ARPA COVID	0000	\$6,499	\$0	\$6,499
48833095	CCDF ARPA COVID	3000	\$131	\$0	\$131
48833100	CCDF-MATCHING FUNDS	0000	\$7,329	\$0	\$7,329

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14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833100	CCDF-MATCHING FUNDS	3021	\$17	\$0	\$17
48833104	DDS MEDICARE	0000	\$3,365,503	\$0	\$3,365,503
48833104	DDS MEDICARE	3000	(\$62,048)	\$0	(\$62,048)
48833104	DDS MEDICARE	3010	\$10,917	\$0	\$10,917
48833107	CHILD WELFARE SERVICES	0000	\$382,130	\$0	\$382,130
48833107	CHILD WELFARE SERVICES	3000	\$12,391	\$0	\$12,391
48833107	CHILD WELFARE SERVICES	3022	\$296	\$0	\$296
48833108	IV-E FOSTER CARE	0000	\$384,756	\$0	\$384,756
48833108	IV-E FOSTER CARE	3022	\$87,774	\$0	\$87,774
48833109	ADOPTION ASSISTANCE	0000	\$624,542	\$0	\$624,542
48833109	ADOPTION ASSISTANCE	3000	\$7,094	\$0	\$7,094
48833109	ADOPTION ASSISTANCE	3021	\$51	\$0	\$51
48833109	ADOPTION ASSISTANCE	3022	\$6,474	\$0	\$6,474
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$567,072	\$0	\$567,072
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$658,329	\$0	\$658,329
48833111	SOCIAL SVCS BLOCK GRANT	3023	\$1,076	\$0	\$1,076
48833112	CHILD ABUSE & SVC	0000	\$59,058	\$0	\$59,058
48833112	CHILD ABUSE & SVC	3000	\$6,817	\$0	\$6,817
48833113	CHAFEE INDEPENDANT LIVIN	0000	\$19,760	\$0	\$19,760
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$27,817	\$0	\$27,817
48833113	CHAFEE INDEPENDANT LIVIN	3022	\$54	\$0	\$54
48833118	CHIP	0000	\$3,050,001	\$0	\$3,050,001
48833118	CHIP	3000	\$92,942	\$0	\$92,942

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833118	CHIP	3020	\$392	\$0	\$392
48833118	CHIP	3021	(\$457)	\$0	(\$457)
48833119	MEDICARE 93.777	0000	\$358,611	(\$5,239)	\$353,372
48833119	MEDICARE 93.777	3000	\$72,101	\$0	\$72,101
48833122	HSQB 93.777	0000	\$191,061	(\$7,388)	\$183,673
48833122	HSQB 93.777	3000	\$53,479	\$0	\$53,479
48833122	HSQB 93.777	3022	\$48	\$0	\$48
48833124	DMA ADMIN & TRNG	0000	\$92,967,574	(\$6,249)	\$92,961,325
48833124	DMA ADMIN & TRNG	1000	\$7,541	\$0	\$7,541
48833124	DMA ADMIN & TRNG	3000	\$1,795,516	\$0	\$1,795,516
48833124	DMA ADMIN & TRNG	3022	\$4,129,310	\$0	\$4,129,310
48833126	HIT IMP	0000	\$77,409	\$0	\$77,409
48833126	HIT IMP	3022	\$144	\$0	\$144
48833127	STATE OPIOID RESPONSE	0000	\$214	\$0	\$214
48833127	STATE OPIOID RESPONSE	3019	\$43	\$0	\$43
48833127	STATE OPIOID RESPONSE	3021	\$16	\$0	\$16
48833128	MONEY FOLLOWS PERSON	0000	\$21,473	\$0	\$21,473
48833128	MONEY FOLLOWS PERSON	3000	\$15,896	\$0	\$15,896
48833128	MONEY FOLLOWS PERSON	3022	\$651	\$0	\$651
48833132	CANCER PREVENTION CONTROL	0000	\$22,540	\$0	\$22,540
48833132	CANCER PREVENTION CONTROL	3000	\$17,708	\$0	\$17,708
48833132	CANCER PREVENTION CONTROL	3023	\$72	\$0	\$72
48833133	STATE OFF OF RURAL HEALTH	0000	\$237,300	(\$319)	\$236,981

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14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833134	RYAN WHITE CARE ACT TITLE	0000	\$570,453	\$0	\$570,453
48833134	RYAN WHITE CARE ACT TITLE	3000	\$96	\$0	\$96
48833134	RYAN WHITE CARE ACT TITLE	3013	\$1,870	\$0	\$1,870
48833134	RYAN WHITE CARE ACT TITLE	3014	(\$5,638)	\$0	(\$5,638)
48833134	RYAN WHITE CARE ACT TITLE	3015	\$1,479	\$0	\$1,479
48833134	RYAN WHITE CARE ACT TITLE	3016	(\$4,043)	\$0	(\$4,043)
48833134	RYAN WHITE CARE ACT TITLE	3017	\$2,873	\$0	\$2,873
48833134	RYAN WHITE CARE ACT TITLE	3018	\$112,819	\$0	\$112,819
48833134	RYAN WHITE CARE ACT TITLE	3019	\$2,885	\$0	\$2,885
48833134	RYAN WHITE CARE ACT TITLE	3020	\$9,934	\$0	\$9,934
48833134	RYAN WHITE CARE ACT TITLE	3021	\$164	\$0	\$164
48833134	RYAN WHITE CARE ACT TITLE	3022	\$21	\$0	\$21
48833137	HS/TRIAD BABY LOVE	0000	\$13,223	(\$5,360)	\$7,863
48833137	HS/TRIAD BABY LOVE	3000	\$16,053	(\$246)	\$15,807
48833137	HS/TRIAD BABY LOVE	3022	\$29	\$0	\$29
48833141	COMMUNITY MH BLOCK GRANT	0000	(\$791)	\$0	(\$791)
48833141	COMMUNITY MH BLOCK GRANT	3022	\$791	\$0	\$791
48833147	STD ACC PREV CAMPAIGN	0000	\$55,224	(\$1,759)	\$53,465
48833147	STD ACC PREV CAMPAIGN	3000	\$24,846	(\$161)	\$24,685
48833148	HOPE 4 NC - COVID-19	0000	(\$1)	\$0	(\$1)
48833148	HOPE 4 NC - COVID-19	3000	\$1	\$0	\$1
48833150	MCH BLOCK GRANT	0000	\$2,477	\$0	\$2,477
48833150	MCH BLOCK GRANT	3000	\$130	\$0	\$130

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14410-DHHS - Central Management and Support

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833150	MCH BLOCK GRANT	3022	(\$130)	\$0	(\$130)
48833170	MCH HOME VISITING PRGM	0000	\$1,291	\$0	\$1,291
48839102	EMERGENCY SHELTER GRANT	0000	\$17	\$0	\$17
48839300	TITLE V SENIOR EMPLOY	0000	\$1,054	\$0	\$1,054
48839500	DISABILITY DETERMINATION	0000	\$1,464,310	(\$4,115)	\$1,460,195
48839500	DISABILITY DETERMINATION	3000	\$570	\$0	\$570
48839500	DISABILITY DETERMINATION	3022	\$132,068	\$0	\$132,068
58300036	REIMB-DHHS-BLIND SERVICES	0000	\$38,640	\$0	\$38,640
58300114	REIMB-DHHS-DEAF/HARD HEAR	0000	\$10,211	\$0	\$10,211
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$287,041,361	(\$86,393)	\$286,954,968
TOTAL RECEIPTS			\$290,358,595	(\$86,393)	\$290,272,202
NET APPROPRIATION			\$225,983,470	(\$1,073,214)	\$224,910,256

POSITION COUNTS

REQUIREMENTS

51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	0000	902.500	-16.000	886.500
51210000	SPA-REG SALARIES	1000	5.500	0.000	5.500
51210000	SPA-REG SALARIES	1020	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	10.500	0.000	10.500
51210000	SPA-REG SALARIES	3000	3.500	0.000	3.500
51210000	SPA-REG SALARIES	3022	1.500	0.000	1.500
51220000	SPA TIME LIMITED SAL	0000	132.000	0.000	132.000
51220000	SPA TIME LIMITED SAL	1000	1.000	0.000	1.000

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POSITION COUNTS

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	2000	-1.000	0.000	-1.000
51220000	SPA TIME LIMITED SAL	3000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			1,059.500	-16.000	1,043.500
TOTAL POSITIONS			1,059.500	-16.000	1,043.500

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14410-DHHS - Central Management and Support

131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$6,493,769	\$0	\$6,493,769
51220000	SPA TIME LIMITED SAL	3000	\$5,779	\$0	\$5,779
51460000	EPA&SPA-LONGVTY PAY	0000	\$100,717	\$0	\$100,717
51460000	EPA&SPA-LONGVTY PAY	3022	\$1,446	\$0	\$1,446
51510000	SOCIAL SEC CONTRIB	0000	\$504,333	\$0	\$504,333
51510000	SOCIAL SEC CONTRIB	3000	\$443	\$0	\$443
51510000	SOCIAL SEC CONTRIB	3022	\$120	\$0	\$120
51520000	REG RETIRE CONTRIB	0000	\$1,512,489	\$0	\$1,512,489
51520000	REG RETIRE CONTRIB	3000	\$1,326	\$0	\$1,326
51520000	REG RETIRE CONTRIB	3022	\$154	\$0	\$154
51560000	MED INS CONTRIB	0000	\$613,951	\$0	\$613,951
51631000	WRKER COMP-MED PAYMENTS	0000	\$2,137	\$0	\$2,137
TOTAL PERSONAL SERVICES			\$9,236,664	\$0	\$9,236,664
52110000	LEGAL SERVICES	0000	\$80,534	\$0	\$80,534
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$70,219	\$0	\$70,219
52184000	JANITORIAL SER AGREEMENT	0000	\$11,615	\$0	\$11,615
52185000	WASTE REM/RECY SER AGREEM	0000	\$122	\$0	\$122
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,444	\$0	\$2,444
52448000	MAINT AGREE-PC SOFTWARE	0000	\$1,059	\$0	\$1,059
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	(\$2,411)	\$0	(\$2,411)
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$2,411	\$0	\$2,411
52513000	RENT/LEASE-OTH FACILITIES	1000	(\$3,300)	\$0	(\$3,300)

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131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52513000	RENT/LEASE-OTH FACILITIES	2000	\$3,300	\$0	\$3,300
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$67	\$0	\$67
52524000	RENT/LEASE-GEN OFF EQUIP	1000	(\$1,100)	\$0	(\$1,100)
52524000	RENT/LEASE-GEN OFF EQUIP	2000	\$1,100	\$0	\$1,100
52712000	TRANS AIR-OUT STATE IN US	0000	\$687	\$0	\$687
52712000	TRANS AIR-OUT STATE IN US	3000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	0000	\$2,979	\$0	\$2,979
52714000	TRANSP-GRND - IN STATE	3000	\$619	\$0	\$619
52715000	TRANS GRND-OUT STA IN US	1000	\$1,200	\$0	\$1,200
52717000	TRANSP OTHER - IN STATE	0000	\$241	\$0	\$241
52718000	TRANS OTH-OUTSTATE IN US	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$1,028	\$0	\$1,028
52721000	LODGING - IN STATE	1000	\$2,000	\$0	\$2,000
52721000	LODGING - IN STATE	3000	\$240	\$0	\$240
52722000	LODGING-OUT STATE IN US	0000	\$55	\$0	\$55
52722000	LODGING-OUT STATE IN US	3000	\$300	\$0	\$300
52724000	MEALS - IN STATE	0000	\$1,857	\$0	\$1,857
52724000	MEALS - IN STATE	1000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	3000	\$400	\$0	\$400
52725000	MEALS-OUT OF STATE IN US	0000	(\$218)	\$0	(\$218)
52725000	MEALS-OUT OF STATE IN US	1000	\$1,200	\$0	\$1,200
52725000	MEALS-OUT OF STATE IN US	3000	\$400	\$0	\$400
52727000	MISC - IN STATE	0000	\$221	\$0	\$221

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131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52727000	MISC - IN STATE	1000	\$45	\$0	\$45
52728000	MISC - OUT STATE IN US	0000	\$75	\$0	\$75
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$90	\$0	\$90
52731000	BD/NON-EMPLOYEE TRANSP	1000	(\$247)	\$0	(\$247)
52731000	BD/NON-EMPLOYEE TRANSP	2000	\$247	\$0	\$247
52732000	BD/NON-EMPLOYEE SUBSIS	1000	(\$85)	\$0	(\$85)
52732000	BD/NON-EMPLOYEE SUBSIS	2000	\$85	\$0	\$85
52811000	TELEPHONE SERVICE	0000	\$4,475	\$0	\$4,475
52811000	TELEPHONE SERVICE	1000	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	3000	\$600	\$0	\$600
52814000	CELLULAR PHONE SERVICES	0000	\$1,295	\$0	\$1,295
52840000	POSTAGE FREIGHT & DELIV	0000	(\$150)	\$0	(\$150)
52840000	POSTAGE FREIGHT & DELIV	1000	\$5,000	\$0	\$5,000
52840003	POST FR&DEL-POSTAL METER	0000	\$2,916	\$0	\$2,916
52840003	POST FR&DEL-POSTAL METER	1000	\$23,000	\$0	\$23,000
52850000	PRINT BIND DUPLICATE	0000	\$1,510	\$0	\$1,510
52850000	PRINT BIND DUPLICATE	1000	\$3,100	\$0	\$3,100
52850000	PRINT BIND DUPLICATE	2000	\$200	\$0	\$200
52860000	ADVERTISING	0000	(\$7,903)	\$0	(\$7,903)
52860000	ADVERTISING	1000	\$8,078	\$0	\$8,078
52860007	ADVERTIS-NEWSPAPER	0000	\$1,500	\$0	\$1,500
52860009	ADVERTIS-WEB ADS-INTERNET	0000	\$2,200	\$0	\$2,200
52913000	LIABILITY INSURANCE	0000	(\$25,694)	\$0	(\$25,694)

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131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52913000	LIABILITY INSURANCE	1000	\$25,694	\$0	\$25,694
52920000	BONDING	0000	\$47	\$0	\$47
52930000	REGISTRATION FEES	0000	\$8,013	\$0	\$8,013
TOTAL PURCHASED SERVICES			\$235,960	\$0	\$235,960
53110000	GENERAL OFFICE SUPPLIES	0000	\$11,114	\$0	\$11,114
53110000	GENERAL OFFICE SUPPLIES	1000	(\$1,032)	\$0	(\$1,032)
53110000	GENERAL OFFICE SUPPLIES	2000	\$1,032	\$0	\$1,032
53720000	EDUCATIONAL SUPPLIES	0000	\$1,074	\$0	\$1,074
TOTAL SUPPLIES			\$12,188	\$0	\$12,188
54511000	FURN-OFFICE	0000	\$1,163	\$0	\$1,163
54534000	PC/PRINTER EQUIPMENT	0000	\$2,358	\$0	\$2,358
54714000	SERVER SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,021	\$0	\$4,021
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$302,054	\$0	\$302,054
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,148	\$0	\$1,148
55840000	SERVICE & OTHER AWARDS	0000	\$676	\$0	\$676
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$303,878	\$0	\$303,878
REQUIREMENTS			\$9,792,711	\$0	\$9,792,711
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	0000	\$9,308	\$0	\$9,308
47300000	INDIRECT(OVERHD) COST REC	2000	\$302,054	\$0	\$302,054
TOTAL MISCELLANEOUS			\$311,362	\$0	\$311,362
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$12,677	\$0	\$12,677

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131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48831000	WIC ADMIN	0000	\$43,158	\$0	\$43,158
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	0000	\$21,319	\$0	\$21,319
48831008	SNAP	0000	\$69,625	\$0	\$69,625
48832000	REHAB SERVICE	0000	\$67,977	\$0	\$67,977
48832001	DVRS BASIC SUPPORT	0000	\$297,725	\$0	\$297,725
48832004	INFANT & TODDLERS GRANT	0000	\$75,911	\$0	\$75,911
48833005	TITLE III - SUPPORT SERVS	0000	\$2,226	\$0	\$2,226
48833008	TITLE III-CONGREGATE MEAL	0000	\$6,077	\$0	\$6,077
48833009	TIII HOME DELIVERED MEALS	0000	\$778	\$0	\$778
48833017	T III-FAMILY CAREGIVER	0000	\$3,252	\$0	\$3,252
48833020	CDC NC PHEP COOP AGR	0000	\$54,658	\$0	\$54,658
48833028	PEDIATRIC MENTAL HEALTH	0000	\$37	\$0	\$37
48833040	RAPE PREVENTION	0000	\$4,764	\$0	\$4,764
48833045	TITLE X FAMILY PLANNING	0000	\$6,682	\$0	\$6,682
48833059	IMMUNIZATION AND VACCINES	0000	\$19,935	\$0	\$19,935
48833063	ELC ENHNC DETECT COVID	0000	\$15	\$0	\$15
48833070	PUBLIC HLTH CRISIS RESP	0000	\$10,466	\$0	\$10,466
48833073	COVID HEALTH DISPRTY	0000	\$420	\$0	\$420
48833083	FAMILY PRESERVATION	0000	\$8,485	\$0	\$8,485
48833085	TANF	0000	\$17,062	\$0	\$17,062
48833086	CHILD SUPPORT	0000	\$59,272	\$0	\$59,272
48833087	REFUGEE CASH & MEDICAL	0000	\$5,303	\$0	\$5,303
48833094	CHILD CARE&DEV FUND/DISCRETIONARY	0000	\$41	\$0	\$41

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131013-DHHSCENADM 1119 DEPARTMENT-WIDE ADMIN BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833095	CCDF ARPA COVID	0000	\$6,436	\$0	\$6,436
48833104	DDS MEDICARE	0000	\$1,414	\$0	\$1,414
48833107	CHILD WELFARE SERVICES	0000	\$13,271	\$0	\$13,271
48833108	IV-E FOSTER CARE	0000	\$13,075	\$0	\$13,075
48833109	ADOPTION ASSISTANCE	0000	\$2,982	\$0	\$2,982
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$43,469	\$0	\$43,469
48833112	CHILD ABUSE & SVC	0000	\$1,204	\$0	\$1,204
48833113	CHAFEE INDEPENDANT LIVIN	0000	\$2,397	\$0	\$2,397
48833118	CHIP	0000	\$7,330	\$0	\$7,330
48833119	MEDICARE 93.777	0000	\$40,852	\$0	\$40,852
48833122	HSQB 93.777	0000	\$26,387	\$0	\$26,387
48833124	DMA ADMIN & TRNG	0000	\$678,975	\$0	\$678,975
48833124	DMA ADMIN & TRNG	1000	\$7,541	\$0	\$7,541
48833128	MONEY FOLLOWS PERSON	0000	\$4,293	\$0	\$4,293
48833132	CANCER PREVENTION CONTROL	0000	\$9,629	\$0	\$9,629
48833134	RYAN WHITE CARE ACT TITLE	0000	\$36,824	\$0	\$36,824
48833137	HS/TRIAD BABY LOVE	0000	\$2,652	\$0	\$2,652
48833147	STD ACC PREV CAMPAIGN	0000	\$14,720	\$0	\$14,720
48839300	TITLE V SENIOR EMPLOY	0000	\$1,054	\$0	\$1,054
48839500	DISABILITY DETERMINATION	0000	\$195,394	\$0	\$195,394
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,897,764	\$0	\$1,897,764
RECEIPTS			\$2,209,126	\$0	\$2,209,126
NET APPROPRIATION			\$7,583,585	\$0	\$7,583,585

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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	84.000	0.000	84.000
51210000	SPA-REG SALARIES	3022	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES			83.000	0.000	83.000
TOTAL POSITIONS			83.000	0.000	83.000

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14410-DHHS - Central Management and Support

131014-DHHSCEANADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	\$218,848	\$0	\$218,848
51210000	SPA-REG SALARIES	0000	\$13,935,741	\$0	\$13,935,741
51210000	SPA-REG SALARIES	1000	\$273,420	\$0	\$273,420
51210000	SPA-REG SALARIES	3000	\$314,000	\$0	\$314,000
51210000	SPA-REG SALARIES	3022	\$743,112	\$0	\$743,112
51220000	SPA TIME LIMITED SAL	3000	\$313,276	\$0	\$313,276
51460000	EPA&SPA-LONGVTY PAY	0000	\$171,440	\$0	\$171,440
51460000	EPA&SPA-LONGVTY PAY	1000	\$10,425	\$0	\$10,425
51460000	EPA&SPA-LONGVTY PAY	3000	\$9,168	\$0	\$9,168
51460000	EPA&SPA-LONGVTY PAY	3022	\$367	\$0	\$367
51510000	SOCIAL SEC CONTRIB	0000	\$1,079,199	\$0	\$1,079,199
51510000	SOCIAL SEC CONTRIB	1000	\$38,456	\$0	\$38,456
51510000	SOCIAL SEC CONTRIB	3000	\$39,006	\$0	\$39,006
51510000	SOCIAL SEC CONTRIB	3022	\$56,877	\$0	\$56,877
51520000	REG RETIRE CONTRIB	0000	\$3,261,232	\$0	\$3,261,232
51520000	REG RETIRE CONTRIB	1000	\$112,978	\$0	\$112,978
51520000	REG RETIRE CONTRIB	1022	\$2,340	\$0	\$2,340
51520000	REG RETIRE CONTRIB	3000	\$115,963	\$0	\$115,963
51520000	REG RETIRE CONTRIB	3022	\$144,379	\$0	\$144,379
51560000	MED INS CONTRIB	0000	\$1,172,001	\$0	\$1,172,001
51560000	MED INS CONTRIB	1000	\$22,191	\$0	\$22,191
51560000	MED INS CONTRIB	2000	\$2,079	\$0	\$2,079

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131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51560000	MED INS CONTRIB	3000	\$56,126	\$0	\$56,126
51560000	MED INS CONTRIB	3022	\$56,836	\$0	\$56,836
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	(\$952)	\$0	(\$952)
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$952	\$0	\$952
51631000	WRKER COMP-MED PAYMENTS	0000	\$118	\$0	\$118
51631000	WRKER COMP-MED PAYMENTS	1000	\$474	\$0	\$474
TOTAL PERSONAL SERVICES			\$22,150,052	\$0	\$22,150,052
52110000	LEGAL SERVICES	0000	\$16,739	\$0	\$16,739
52110000	LEGAL SERVICES	1000	\$333	\$0	\$333
52110000	LEGAL SERVICES	3000	\$249	\$0	\$249
52110000	LEGAL SERVICES	3022	\$10,211	\$0	\$10,211
52140002	AUTOMATION SERVICES	3022	\$89,400	\$0	\$89,400
52145000	MANAGE SERVER SUPPORT SVC	0000	\$12,727	\$0	\$12,727
52147000	IT SEAT MANAGEMENT SVC	0000	(\$89,400)	\$0	(\$89,400)
52147000	IT SEAT MANAGEMENT SVC	1000	\$89,400	\$0	\$89,400
52149000	IT PROJ MGMT ANALYSIS SVCS	3022	\$256,671	\$0	\$256,671
52170000	ADMIN SERVICES	1000	(\$30)	\$0	(\$30)
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$8,882	\$0	\$8,882
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	\$170,605	\$0	\$170,605
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	(\$150)	\$0	(\$150)
52181900	WRKSHOP/CONF EXP-FOOD SER	1000	\$150	\$0	\$150
52184000	JANITORIAL SER AGREEMENT	0000	\$13,087	\$0	\$13,087
52185000	WASTE REM/RECY SER AGREEM	0000	\$3,184	\$0	\$3,184

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131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	(\$12,088)	\$0	(\$12,088)
52199000	MISC CONTRACTUAL SERVICES	1000	\$161,082	\$0	\$161,082
52199000	MISC CONTRACTUAL SERVICES	2000	\$307,350	\$0	\$307,350
52199000	MISC CONTRACTUAL SERVICES	3022	\$153,080	\$0	\$153,080
52199010	TRANSITIONAL HOME PROGRAM	3000	\$1,365,000	\$0	\$1,365,000
52199010	TRANSITIONAL HOME PROGRAM	3022	\$2,255,787	\$0	\$2,255,787
52199022	MISC-VIDEO PRODUCTION SVC	0000	(\$100)	\$0	(\$100)
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$24	\$0	\$24
52332000	REPAIRS-OTH COMPUTER EQP	0000	(\$629)	\$0	(\$629)
52332000	REPAIRS-OTH COMPUTER EQP	1000	\$629	\$0	\$629
52333000	REPAIRS-OTHER EQUIPMENT	0000	(\$617)	\$0	(\$617)
52333000	REPAIRS-OTHER EQUIPMENT	1000	\$3,199	\$0	\$3,199
52390000	REPAIRS-OTHER	0000	(\$422)	\$0	(\$422)
52390000	REPAIRS-OTHER	1000	\$422	\$0	\$422
52420000	MAINT AGREEMNT-OTH STRUCT	0000	\$2,267	\$0	\$2,267
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,578	\$0	\$1,578
52430000	MAINT AGREEMENT-EQUIP	1000	\$7,032	\$0	\$7,032
52448000	MAINT AGREE-PC SOFTWARE	0000	\$5,341	\$0	\$5,341
52448000	MAINT AGREE-PC SOFTWARE	3000	(\$78)	\$0	(\$78)
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$29,139	\$0	\$29,139
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$1,500,000	\$0	\$1,500,000
52490000	MAINT AGREEMENT-OTHER	0000	(\$266)	\$0	(\$266)
52490000	MAINT AGREEMENT-OTHER	1000	\$396	\$0	\$396

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131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	(\$5,000)	\$0	(\$5,000)
52513900	WORKSHOP/CONF-ROOM RENTAL	1000	\$5,335	\$0	\$5,335
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$26,712	\$0	\$26,712
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$6,416	\$0	\$6,416
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,632	\$0	\$1,632
52525000	RENT/LEASE-FURN & FURNISH	0000	\$40	\$0	\$40
52711000	TRANSP AIR - IN STATE	0000	\$529	\$0	\$529
52711000	TRANSP AIR - IN STATE	1000	\$4,690	\$0	\$4,690
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,647	\$0	\$2,647
52712000	TRANS AIR-OUT STATE IN US	1000	\$1,584	\$0	\$1,584
52714000	TRANSP-GRND - IN STATE	0000	\$6,963	\$0	\$6,963
52714000	TRANSP-GRND - IN STATE	1000	\$4,809	\$0	\$4,809
52714000	TRANSP-GRND - IN STATE	3022	\$2,000	\$0	\$2,000
52715000	TRANS GRND-OUT STA IN US	0000	(\$1,101)	\$0	(\$1,101)
52715000	TRANS GRND-OUT STA IN US	1000	\$1,634	\$0	\$1,634
52717000	TRANSP OTHER - IN STATE	0000	\$270	\$0	\$270
52717000	TRANSP OTHER - IN STATE	1000	\$154	\$0	\$154
52718000	TRANS OTH-OUTSTATE IN US	0000	\$95	\$0	\$95
52718000	TRANS OTH-OUTSTATE IN US	1000	\$46	\$0	\$46
52721000	LODGING - IN STATE	0000	\$6,402	\$0	\$6,402
52721000	LODGING - IN STATE	1000	\$1,956	\$0	\$1,956
52721000	LODGING - IN STATE	3022	\$3,000	\$0	\$3,000
52722000	LODGING-OUT STATE IN US	0000	\$1,149	\$0	\$1,149

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	1000	\$3,452	\$0	\$3,452
52724000	MEALS - IN STATE	0000	\$8,711	\$0	\$8,711
52724000	MEALS - IN STATE	1000	\$3,888	\$0	\$3,888
52724000	MEALS - IN STATE	3022	\$3,000	\$0	\$3,000
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	(\$200)	\$0	(\$200)
52724900	WRKSHOP/CONF-MEALS-IN-ST	1000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	0000	\$955	\$0	\$955
52725000	MEALS-OUT OF STATE IN US	1000	\$2,459	\$0	\$2,459
52727000	MISC - IN STATE	0000	\$300	\$0	\$300
52727000	MISC - IN STATE	1000	\$893	\$0	\$893
52728000	MISC - OUT STATE IN US	0000	\$53	\$0	\$53
52728000	MISC - OUT STATE IN US	1000	\$771	\$0	\$771
52731000	BD/NON-EMPLOYEE TRANSP	0000	(\$224)	\$0	(\$224)
52731000	BD/NON-EMPLOYEE TRANSP	1000	\$224	\$0	\$224
52811000	TELEPHONE SERVICE	0000	\$4,385	\$0	\$4,385
52811000	TELEPHONE SERVICE	1000	\$8,997	\$0	\$8,997
52811000	TELEPHONE SERVICE	3022	\$7,000	\$0	\$7,000
52812000	TELECOMMUN DATA CHRG	0000	\$1,000	\$0	\$1,000
52813000	TELECONFERENCE CHARGES	0000	(\$225)	\$0	(\$225)
52813000	TELECONFERENCE CHARGES	1000	\$225	\$0	\$225
52814000	CELLULAR PHONE SERVICES	0000	(\$1,385)	\$0	(\$1,385)
52814000	CELLULAR PHONE SERVICES	1000	\$13,078	\$0	\$13,078
52814000	CELLULAR PHONE SERVICES	3022	\$8,127	\$0	\$8,127

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131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52821000	COMPUTER/DATA PROCESS SVC	0000	(\$13)	\$0	(\$13)
52821000	COMPUTER/DATA PROCESS SVC	1000	\$113	\$0	\$113
52840000	POSTAGE FREIGHT & DELIV	0000	\$951	\$0	\$951
52840000	POSTAGE FREIGHT & DELIV	1000	\$73	\$0	\$73
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,150	\$0	\$1,150
52840002	POST FR&DEL-FREIGHT & DEL	3022	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	0000	\$2,729	\$0	\$2,729
52840003	POST FR&DEL-POSTAL METER	1000	\$11,409	\$0	\$11,409
52850000	PRINT BIND DUPLICATE	0000	(\$1,470)	\$0	(\$1,470)
52850000	PRINT BIND DUPLICATE	1000	\$3,946	\$0	\$3,946
52860000	ADVERTISING	0000	(\$195)	\$0	(\$195)
52860000	ADVERTISING	1000	\$195	\$0	\$195
52913000	LIABILITY INSURANCE	0000	\$443	\$0	\$443
52930000	REGISTRATION FEES	0000	(\$46,483)	\$0	(\$46,483)
52930000	REGISTRATION FEES	1000	\$78,191	\$0	\$78,191
52930000	REGISTRATION FEES	3022	\$4,938	\$0	\$4,938
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$7,190	\$0	\$7,190
52942000	OTHER EMP EDUCATIONAL EXP	1000	\$825	\$0	\$825
52942000	OTHER EMP EDUCATIONAL EXP	3022	\$2,000	\$0	\$2,000
52950000	EMP MOVING EXPENSES	0000	\$883	\$0	\$883
TOTAL PURCHASED SERVICES			\$6,565,205	\$0	\$6,565,205
53110000	GENERAL OFFICE SUPPLIES	0000	\$18,682	\$0	\$18,682
53110000	GENERAL OFFICE SUPPLIES	1000	\$17,125	\$0	\$17,125

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131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	3022	\$1,500	\$0	\$1,500
53110900	WORKSHOP/CONF-OFF SUPPLY	1000	\$50	\$0	\$50
53120000	DATA PROCESSING SUPPLIES	0000	(\$268)	\$0	(\$268)
53120000	DATA PROCESSING SUPPLIES	1000	\$268	\$0	\$268
53120000	DATA PROCESSING SUPPLIES	3022	\$500	\$0	\$500
53130000	PHOTOGRAPHIC SUPPLIES	0000	(\$3,770)	\$0	(\$3,770)
53130000	PHOTOGRAPHIC SUPPLIES	1000	\$4,524	\$0	\$4,524
53310000	GASOLINE	0000	\$48	\$0	\$48
53720000	EDUCATIONAL SUPPLIES	0000	(\$450)	\$0	(\$450)
53720000	EDUCATIONAL SUPPLIES	1000	\$450	\$0	\$450
53900000	OTHER MATERIALS & SUPP	0000	(\$740)	\$0	(\$740)
53900000	OTHER MATERIALS & SUPP	1000	\$740	\$0	\$740
TOTAL SUPPLIES			\$38,659	\$0	\$38,659
54511000	FURN-OFFICE	0000	\$2,550	\$0	\$2,550
54511000	FURN-OFFICE	1000	\$1,350	\$0	\$1,350
54521000	OFFICE EQUIPMENT	0000	(\$1,067)	\$0	(\$1,067)
54521000	OFFICE EQUIPMENT	1000	\$1,792	\$0	\$1,792
54528000	EQUIP-VOICE COMMUNICATION	0000	(\$734)	\$0	(\$734)
54528000	EQUIP-VOICE COMMUNICATION	1000	\$734	\$0	\$734
54530000	NON-WAN DP EQUIPMENT	0000	(\$1,099)	\$0	(\$1,099)
54530000	NON-WAN DP EQUIPMENT	1000	\$1,099	\$0	\$1,099
54534000	PC/PRINTER EQUIPMENT	0000	\$40,691	\$0	\$40,691
54534000	PC/PRINTER EQUIPMENT	1000	\$1,320	\$0	\$1,320

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131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	3022	\$11,603	\$0	\$11,603
54620000	TEXTBOOKS	0000	(\$206)	\$0	(\$206)
54620000	TEXTBOOKS	1000	\$206	\$0	\$206
54630000	LBRRY&LRNING RESRCE COLL	0000	\$642	\$0	\$642
54630000	LBRRY&LRNING RESRCE COLL	1000	\$400	\$0	\$400
54711000	NON-WAN COMPUTER SOFTWARE	0000	(\$550)	\$0	(\$550)
54711000	NON-WAN COMPUTER SOFTWARE	1000	\$550	\$0	\$550
54711000	NON-WAN COMPUTER SOFTWARE	3022	\$10,000	\$0	\$10,000
54713000	PC SOFTWARE	0000	\$19,793	\$0	\$19,793
54713000	PC SOFTWARE	3022	\$10,000	\$0	\$10,000
54714000	SERVER SOFTWARE	0000	\$83,702	\$0	\$83,702
TOTAL PROPERTY, PLANT & EQUIPMENT			\$182,776	\$0	\$182,776
55112008	TORT CLM-TRANSCRPT&EXHIBT	0000	\$665	\$0	\$665
55120000	LICENSES & PERMIT COSTS	0000	\$831	\$0	\$831
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$14,913	\$0	\$14,913
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$5,048	\$0	\$5,048
55840000	SERVICE & OTHER AWARDS	0000	(\$3)	\$0	(\$3)
55840000	SERVICE & OTHER AWARDS	1000	\$203	\$0	\$203
55890000	OTHER ADMIN EXPENSE	0000	(\$100)	\$0	(\$100)
55890000	OTHER ADMIN EXPENSE	1000	\$100	\$0	\$100
55900000	OTHER EXPENSES	0000	(\$685)	\$0	(\$685)
55900000	OTHER EXPENSES	1000	\$685	\$0	\$685
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$21,657	\$0	\$21,657

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131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900118	NCHFA ADMIN & OPERATIONS	1000	\$13,300,000	\$0	\$13,300,000
56900118	NCHFA ADMIN & OPERATIONS	2000	\$27,888,813	\$0	\$27,888,813
TOTAL AID AND PUBLIC ASSISTANCE			\$41,188,813	\$0	\$41,188,813
57100151	R - COMPENSATION RESERVES	0000	\$43,751	\$0	\$43,751
TOTAL RESERVES			\$43,751	\$0	\$43,751
REQUIREMENTS			\$70,190,913	\$0	\$70,190,913
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$12,000	\$0	\$12,000
TOTAL GRANTS			\$12,000	\$0	\$12,000
44410000	RENTAL OF REAL PROPERTY	0000	\$18,250	\$0	\$18,250
TOTAL SALES SERVICES & RENTALS			\$18,250	\$0	\$18,250
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$136,423	\$0	\$136,423
48800000	FEDERAL GRANT TRANSFER IN	0000	(\$16,866)	\$0	(\$16,866)
48800000	FEDERAL GRANT TRANSFER IN	3000	\$42	\$0	\$42
48800000	FEDERAL GRANT TRANSFER IN	3024	\$17,898	\$0	\$17,898
48831000	WIC ADMIN	0000	\$98,586	\$0	\$98,586
48831000	WIC ADMIN	3022	\$10,211	\$0	\$10,211
48831004	CACFP CASH-IN-LIEU	0000	\$160,255	\$0	\$160,255
48831004	CACFP CASH-IN-LIEU	3000	\$249	\$0	\$249
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	0000	\$31,966	\$0	\$31,966
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	3000	\$906	\$0	\$906
48831008	SNAP	0000	\$1,029,961	\$0	\$1,029,961
48831008	SNAP	3000	\$1,889	\$0	\$1,889

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131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48832000	REHAB SERVICE	0000	\$82,080	\$0	\$82,080
48832001	DVRS BASIC SUPPORT	0000	\$488,104	\$0	\$488,104
48832001	DVRS BASIC SUPPORT	3000	\$18,561	\$0	\$18,561
48832004	INFANT & TODDLERS GRANT	0000	\$30,281	\$0	\$30,281
48833005	TITLE III - SUPPORT SERVS	0000	\$30,110	\$0	\$30,110
48833008	TITLE III-CONGREGATE MEAL	0000	\$25,476	\$0	\$25,476
48833009	TIII HOME DELIVERED MEALS	0000	\$1,963	\$0	\$1,963
48833017	T III-FAMILY CAREGIVER	0000	\$5,459	\$0	\$5,459
48833020	CDC NC PHEP COOP AGR	0000	\$25,103	\$0	\$25,103
48833020	CDC NC PHEP COOP AGR	3021	\$197	\$0	\$197
48833026	PREP GRANT	0000	\$621	\$0	\$621
48833028	PEDIATRIC MENTAL HEALTH	0000	\$214	\$0	\$214
48833045	TITLE X FAMILY PLANNING	0000	\$7,019	\$0	\$7,019
48833045	TITLE X FAMILY PLANNING	3000	\$3	\$0	\$3
48833056	UNV NEWBN HEAR/SCREENING	0000	\$218	\$0	\$218
48833059	IMMUNIZATION AND VACCINES	0000	\$64,016	\$0	\$64,016
48833059	IMMUNIZATION AND VACCINES	3000	\$104	\$0	\$104
48833063	ELC ENHNC DETECT COVID	0000	\$98,024	\$0	\$98,024
48833070	PUBLIC HLTH CRISIS RESP	0000	\$14,890	\$0	\$14,890
48833073	COVID HEALTH DISPRTY	0000	\$330,173	\$0	\$330,173
48833083	FAMILY PRESERVATION	0000	\$68,355	\$0	\$68,355
48833083	FAMILY PRESERVATION	3000	\$385	\$0	\$385
48833085	TANF	0000	\$16,179	\$0	\$16,179

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131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833086	CHILD SUPPORT	0000	\$563,921	\$0	\$563,921
48833087	REFUGEE CASH & MEDICAL	0000	\$24,006	\$0	\$24,006
48833089	LOW INCOME ENERGY	0000	\$7,797	\$0	\$7,797
48833094	CHILD CARE&DEV FUND/DISCRETIONARY	0000	\$42,585	\$0	\$42,585
48833094	CHILD CARE&DEV FUND/DISCRETIONARY	3023	\$25,374	\$0	\$25,374
48833095	CCDF ARPA COVID	0000	\$63	\$0	\$63
48833107	CHILD WELFARE SERVICES	0000	\$129,538	\$0	\$129,538
48833108	IV-E FOSTER CARE	0000	\$167,467	\$0	\$167,467
48833109	ADOPTION ASSISTANCE	0000	\$58,073	\$0	\$58,073
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$92,255	\$0	\$92,255
48833112	CHILD ABUSE & SVC	0000	\$1,892	\$0	\$1,892
48833112	CHILD ABUSE & SVC	3000	\$65	\$0	\$65
48833113	CHAFEE INDEPENDANT LIVIN	0000	\$10,698	\$0	\$10,698
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$34	\$0	\$34
48833118	CHIP	0000	\$160,200	\$0	\$160,200
48833119	MEDICARE 93.777	0000	\$41,757	\$0	\$41,757
48833122	HSQB 93.777	0000	\$26,901	\$0	\$26,901
48833124	DMA ADMIN & TRNG	0000	\$2,556,553	\$0	\$2,556,553
48833124	DMA ADMIN & TRNG	3000	\$1,469,250	\$0	\$1,469,250
48833124	DMA ADMIN & TRNG	3022	\$1,734,078	\$0	\$1,734,078
48833128	MONEY FOLLOWS PERSON	0000	\$2,434	\$0	\$2,434
48833132	CANCER PREVENTION CONTROL	0000	\$7,253	\$0	\$7,253
48833134	RYAN WHITE CARE ACT TITLE	0000	\$107,596	\$0	\$107,596

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131014-DHHSCENADM 1120 CENTRAL MANAGEMENT BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833134	RYAN WHITE CARE ACT TITLE	3015	\$213	\$0	\$213
48833137	HS/TRIAD BABY LOVE	0000	\$3,095	\$0	\$3,095
48833137	HS/TRIAD BABY LOVE	3000	\$42	\$0	\$42
48833147	STD ACC PREV CAMPAIGN	0000	\$21,136	\$0	\$21,136
48833147	STD ACC PREV CAMPAIGN	3000	\$3	\$0	\$3
48833150	MCH BLOCK GRANT	0000	\$2,477	\$0	\$2,477
48833170	MCH HOME VISITING PRGM	0000	\$1,291	\$0	\$1,291
48839500	DISABILITY DETERMINATION	0000	\$226,337	\$0	\$226,337
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,263,439	\$0	\$10,263,439
RECEIPTS			\$10,293,689	\$0	\$10,293,689
NET APPROPRIATION			\$59,897,224	\$0	\$59,897,224

Position Counts

REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	0000	167.000	0.000	167.000
51210000	SPA-REG SALARIES	1000	1.500	0.000	1.500
51210000	SPA-REG SALARIES	3000	4.000	0.000	4.000
51210000	SPA-REG SALARIES	3022	0.500	0.000	0.500
51220000	SPA TIME LIMITED SAL	3000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			177.000	0.000	177.000
TOTAL POSITIONS			177.000	0.000	177.000

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14410-DHHS - Central Management and Support

131015-DHHS SCENADM 1121 CONTROLLER'S OFFICE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$12,708,848	\$0	\$12,708,848
51210000	SPA-REG SALARIES	1000	\$261,983	\$0	\$261,983
51460000	EPA&SPA-LONGVTY PAY	0000	\$215,510	\$0	\$215,510
51510000	SOCIAL SEC CONTRIB	0000	\$988,714	\$0	\$988,714
51510000	SOCIAL SEC CONTRIB	1000	\$20,042	\$0	\$20,042
51520000	REG RETIRE CONTRIB	0000	\$2,964,767	\$0	\$2,964,767
51520000	REG RETIRE CONTRIB	1000	\$64,697	\$0	\$64,697
51520000	REG RETIRE CONTRIB	3022	\$81	\$0	\$81
51560000	MED INS CONTRIB	0000	\$1,568,164	\$0	\$1,568,164
TOTAL PERSONAL SERVICES			\$18,792,806	\$0	\$18,792,806
52110000	LEGAL SERVICES	0000	\$80,834	\$0	\$80,834
52120000	FINAN/AUDIT SERVICES	0000	\$1,042,381	\$0	\$1,042,381
52120000	FINAN/AUDIT SERVICES	1000	(\$38,592)	\$0	(\$38,592)
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$36,202	\$0	\$36,202
52184000	JANITORIAL SER AGREEMENT	0000	\$1,697	\$0	\$1,697
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,609	\$0	\$2,609
52310000	REPAIRS-BUILDINGS	0000	\$74	\$0	\$74
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$591	\$0	\$591
52336000	REPAIRS-LAN EQUIP	0000	(\$5)	\$0	(\$5)
52336000	REPAIRS-LAN EQUIP	3014	\$5	\$0	\$5
52430000	MAINT AGREEMENT-EQUIP	0000	\$13,148	\$0	\$13,148
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$4,200	\$0	\$4,200

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131015-DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	(\$2,800)	\$0	(\$2,800)
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$2,800	\$0	\$2,800
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,287	\$0	\$3,287
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$6,168	\$0	\$6,168
52712000	TRANS AIR-OUT STATE IN US	0000	\$498	\$0	\$498
52714000	TRANSP-GRND - IN STATE	0000	\$3,922	\$0	\$3,922
52715000	TRANS GRND-OUT STA IN US	0000	\$193	\$0	\$193
52721000	LODGING - IN STATE	0000	\$2,956	\$0	\$2,956
52722000	LODGING-OUT STATE IN US	0000	\$1,854	\$0	\$1,854
52724000	MEALS - IN STATE	0000	\$1,438	\$0	\$1,438
52725000	MEALS-OUT OF STATE IN US	0000	\$694	\$0	\$694
52727000	MISC - IN STATE	0000	\$14	\$0	\$14
52728000	MISC - OUT STATE IN US	0000	\$61	\$0	\$61
52811000	TELEPHONE SERVICE	0000	\$185,408	\$0	\$185,408
52815000	EMAIL AND CALENDARING	0000	\$126	\$0	\$126
52840000	POSTAGE FREIGHT & DELIV	0000	(\$11,020)	\$0	(\$11,020)
52840001	POST FR&DEL-MAILING SVCS	0000	\$132	\$0	\$132
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$221	\$0	\$221
52840003	POST FR&DEL-POSTAL METER	0000	\$124,653	\$0	\$124,653
52850000	PRINT BIND DUPLICATE	0000	\$4,197	\$0	\$4,197
52860000	ADVERTISING	0000	\$386	\$0	\$386
52930000	REGISTRATION FEES	0000	\$2,384	\$0	\$2,384
52930000	REGISTRATION FEES	1000	\$300	\$0	\$300

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131015-DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52941000	EMP EDUCATION ASSIST PROG	0000	\$2,500	\$0	\$2,500
TOTAL PURCHASED SERVICES			\$1,473,516	\$0	\$1,473,516
53110000	GENERAL OFFICE SUPPLIES	0000	\$42,082	\$0	\$42,082
53110000	GENERAL OFFICE SUPPLIES	1000	\$240	\$0	\$240
53120000	DATA PROCESSING SUPPLIES	0000	\$15,573	\$0	\$15,573
53310000	GASOLINE	0000	\$112	\$0	\$112
TOTAL SUPPLIES			\$58,007	\$0	\$58,007
54511000	FURN-OFFICE	0000	\$1,755	\$0	\$1,755
54521000	OFFICE EQUIPMENT	0000	\$160	\$0	\$160
54535000	SERVER EQUIPMENT	0000	\$143	\$0	\$143
54712000	WAN COMPUTER SOFTWARE	0000	\$850	\$0	\$850
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,908	\$0	\$2,908
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$330,418	\$0	\$330,418
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$13,588	\$0	\$13,588
55840000	SERVICE & OTHER AWARDS	0000	\$60	\$0	\$60
55890000	OTHER ADMIN EXPENSE	0000	\$47	\$0	\$47
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$130,692	\$0	\$130,692
55960000	ELECTRONIC PAYMT PROC FEE	2000	\$418,670	\$0	\$418,670
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$893,475	\$0	\$893,475
57100046	GRANT RESERVE	0000	(\$11,774)	\$0	(\$11,774)
57100046	GRANT RESERVE	3000	\$11,734	\$0	\$11,734
57100046	GRANT RESERVE	3022	\$17	\$0	\$17
57100046	GRANT RESERVE	3023	\$23	\$0	\$23

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL RESERVES			\$0	\$0	\$0
REQUIREMENTS			\$21,220,712	\$0	\$21,220,712
RECEIPTS					
44320000	SALE OF SURPLUS PROPERTY	0000	\$75	\$0	\$75
TOTAL SALES SERVICES & RENTALS			\$75	\$0	\$75
47300000	INDIRECT(OVERHD) COST REC	2000	\$330,418	\$0	\$330,418
47993000	ELECTRON/DIGITAL TRAN FEE	0000	\$744,374	\$0	\$744,374
47993000	ELECTRON/DIGITAL TRAN FEE	2000	\$180,981	\$0	\$180,981
TOTAL MISCELLANEOUS			\$1,255,773	\$0	\$1,255,773
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$524,407	\$0	\$524,407
48800000	FEDERAL GRANT TRANSFER IN	0000	\$10,861	\$0	\$10,861
48800000	FEDERAL GRANT TRANSFER IN	3000	(\$11,843)	\$0	(\$11,843)
48800000	FEDERAL GRANT TRANSFER IN	3021	\$513	\$0	\$513
48800000	FEDERAL GRANT TRANSFER IN	3022	\$593	\$0	\$593
48800000	FEDERAL GRANT TRANSFER IN	3023	(\$104)	\$0	(\$104)
48800000	FEDERAL GRANT TRANSFER IN	3024	(\$100)	\$0	(\$100)
48831000	WIC ADMIN	0000	\$151,671	\$0	\$151,671
48831000	WIC ADMIN	3000	\$237	\$0	\$237
48831000	WIC ADMIN	3021	\$17,849	\$0	\$17,849
48831000	WIC ADMIN	3022	\$10,466	\$0	\$10,466
48831003	CACFP BLOCK GRANT	0000	\$133,086	\$0	\$133,086
48831003	CACFP BLOCK GRANT	3000	(\$133,086)	\$0	(\$133,086)
48831004	CACFP CASH-IN-LIEU	0000	(\$57)	\$0	(\$57)

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131015-DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48831004	CACFP CASH-IN-LIEU	3000	\$57	\$0	\$57
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	0000	\$69,933	\$0	\$69,933
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	3000	\$263,747	\$0	\$263,747
48831008	SNAP	0000	\$13,719	\$0	\$13,719
48831008	SNAP	3000	\$129,850	\$0	\$129,850
48832000	REHAB SERVICE	0000	(\$98,177)	\$0	(\$98,177)
48832000	REHAB SERVICE	3000	\$541,092	\$0	\$541,092
48832000	REHAB SERVICE	3024	(\$43,882)	\$0	(\$43,882)
48832001	DVRS BASIC SUPPORT	0000	(\$108,874)	\$0	(\$108,874)
48832001	DVRS BASIC SUPPORT	3000	\$1,050,357	\$0	\$1,050,357
48832004	INFANT & TODDLERS GRANT	0000	\$41,137	\$0	\$41,137
48832004	INFANT & TODDLERS GRANT	3000	\$51,464	\$0	\$51,464
48833005	TITLE III - SUPPORT SERVS	0000	\$13,733	\$0	\$13,733
48833005	TITLE III - SUPPORT SERVS	3000	\$23,204	\$0	\$23,204
48833008	TITLE III-CONGREGATE MEAL	0000	\$10,999	\$0	\$10,999
48833008	TITLE III-CONGREGATE MEAL	3000	\$26,101	\$0	\$26,101
48833009	TIII HOME DELIVERED MEALS	0000	\$1,054	\$0	\$1,054
48833009	TIII HOME DELIVERED MEALS	3000	\$7,245	\$0	\$7,245
48833017	T III-FAMILY CAREGIVER	0000	\$11,449	\$0	\$11,449
48833017	T III-FAMILY CAREGIVER	3000	\$2,039	\$0	\$2,039
48833020	CDC NC PHEP COOP AGR	0000	\$69,891	\$0	\$69,891
48833020	CDC NC PHEP COOP AGR	3000	\$16	\$0	\$16
48833020	CDC NC PHEP COOP AGR	3021	(\$5,735)	\$0	(\$5,735)

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833020	CDC NC PHEP COOP AGR	3022	\$2,337	\$0	\$2,337
48833020	CDC NC PHEP COOP AGR	3023	\$236	\$0	\$236
48833028	PEDIATRIC MENTAL HEALTH	0000	\$44	\$0	\$44
48833028	PEDIATRIC MENTAL HEALTH	3000	\$498	\$0	\$498
48833045	TITLE X FAMILY PLANNING	0000	(\$3,984)	\$0	(\$3,984)
48833045	TITLE X FAMILY PLANNING	3000	\$24,693	\$0	\$24,693
48833059	IMMUNIZATION AND VACCINES	0000	\$48,899	\$0	\$48,899
48833059	IMMUNIZATION AND VACCINES	3000	\$34,992	\$0	\$34,992
48833083	FAMILY PRESERVATION	0000	\$90,089	\$0	\$90,089
48833083	FAMILY PRESERVATION	3000	\$24,493	\$0	\$24,493
48833084	FAMILIES FIRST	3000	\$21	\$0	\$21
48833085	TANF	0000	\$1	\$0	\$1
48833085	TANF	3000	\$800	\$0	\$800
48833086	CHILD SUPPORT	0000	\$229,721	\$0	\$229,721
48833086	CHILD SUPPORT	3000	\$27,987	\$0	\$27,987
48833087	REFUGEE CASH & MEDICAL	0000	\$31,609	\$0	\$31,609
48833087	REFUGEE CASH & MEDICAL	3000	\$5,503	\$0	\$5,503
48833087	REFUGEE CASH & MEDICAL	3022	\$77	\$0	\$77
48833089	LOW INCOME ENERGY	0000	\$9,517	\$0	\$9,517
48833089	LOW INCOME ENERGY	3022	\$1,038	\$0	\$1,038
48833089	LOW INCOME ENERGY	3023	\$26	\$0	\$26
48833092	COMM SVCS BLOCK GRANT	0000	(\$8)	\$0	(\$8)
48833092	COMM SVCS BLOCK GRANT	3000	\$8	\$0	\$8

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131015-DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833095	CCDF ARPA COVID	3000	\$131	\$0	\$131
48833100	CCDF-MATCHING FUNDS	0000	(\$17)	\$0	(\$17)
48833100	CCDF-MATCHING FUNDS	3021	\$17	\$0	\$17
48833104	DDS MEDICARE	0000	(\$8)	\$0	(\$8)
48833104	DDS MEDICARE	3000	\$99	\$0	\$99
48833104	DDS MEDICARE	3010	(\$91)	\$0	(\$91)
48833107	CHILD WELFARE SERVICES	0000	\$39,553	\$0	\$39,553
48833107	CHILD WELFARE SERVICES	3000	\$9,790	\$0	\$9,790
48833107	CHILD WELFARE SERVICES	3022	\$228	\$0	\$228
48833108	IV-E FOSTER CARE	0000	(\$9,851)	\$0	(\$9,851)
48833108	IV-E FOSTER CARE	3022	\$83,661	\$0	\$83,661
48833109	ADOPTION ASSISTANCE	0000	\$71,361	\$0	\$71,361
48833109	ADOPTION ASSISTANCE	3021	\$51	\$0	\$51
48833109	ADOPTION ASSISTANCE	3022	\$6,043	\$0	\$6,043
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$109,066	\$0	\$109,066
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$71,019	\$0	\$71,019
48833111	SOCIAL SVCS BLOCK GRANT	3023	\$1,076	\$0	\$1,076
48833112	CHILD ABUSE & SVC	0000	(\$4,238)	\$0	(\$4,238)
48833112	CHILD ABUSE & SVC	3000	\$6,712	\$0	\$6,712
48833113	CHAFEE INDEPENDANT LIVIN	0000	(\$7,502)	\$0	(\$7,502)
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$26,960	\$0	\$26,960
48833113	CHAFEE INDEPENDANT LIVIN	3022	\$54	\$0	\$54
48833118	CHIP	0000	\$10,239	\$0	\$10,239

Office of State Budget And Management
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131015-DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833118	CHIP	3000	\$79,720	\$0	\$79,720
48833118	CHIP	3020	\$916	\$0	\$916
48833118	CHIP	3021	\$518	\$0	\$518
48833119	MEDICARE 93.777	0000	(\$4,432)	\$0	(\$4,432)
48833119	MEDICARE 93.777	3000	\$67,311	\$0	\$67,311
48833122	HSQB 93.777	0000	\$477	\$0	\$477
48833122	HSQB 93.777	3000	\$50,389	\$0	\$50,389
48833122	HSQB 93.777	3022	\$48	\$0	\$48
48833124	DMA ADMIN & TRNG	0000	\$456,315	\$0	\$456,315
48833124	DMA ADMIN & TRNG	3000	(\$37,882)	\$0	(\$37,882)
48833124	DMA ADMIN & TRNG	3022	\$2,172,373	\$0	\$2,172,373
48833126	HIT IMP	0000	(\$144)	\$0	(\$144)
48833126	HIT IMP	3022	\$144	\$0	\$144
48833127	STATE OPIOID RESPONSE	3019	\$43	\$0	\$43
48833127	STATE OPIOID RESPONSE	3021	\$16	\$0	\$16
48833128	MONEY FOLLOWS PERSON	0000	\$13,583	\$0	\$13,583
48833128	MONEY FOLLOWS PERSON	3000	\$15,752	\$0	\$15,752
48833128	MONEY FOLLOWS PERSON	3022	\$649	\$0	\$649
48833132	CANCER PREVENTION CONTROL	0000	\$2,705	\$0	\$2,705
48833132	CANCER PREVENTION CONTROL	3000	\$17,099	\$0	\$17,099
48833132	CANCER PREVENTION CONTROL	3023	\$72	\$0	\$72
48833134	RYAN WHITE CARE ACT TITLE	0000	\$204,190	\$0	\$204,190
48833134	RYAN WHITE CARE ACT TITLE	3000	\$96	\$0	\$96

Office of State Budget And Management
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131015-DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833134	RYAN WHITE CARE ACT TITLE	3013	\$1,870	\$0	\$1,870
48833134	RYAN WHITE CARE ACT TITLE	3014	(\$5,638)	\$0	(\$5,638)
48833134	RYAN WHITE CARE ACT TITLE	3015	\$435	\$0	\$435
48833134	RYAN WHITE CARE ACT TITLE	3016	(\$6,583)	\$0	(\$6,583)
48833134	RYAN WHITE CARE ACT TITLE	3017	\$1,519	\$0	\$1,519
48833134	RYAN WHITE CARE ACT TITLE	3018	\$112,819	\$0	\$112,819
48833134	RYAN WHITE CARE ACT TITLE	3019	\$2,885	\$0	\$2,885
48833134	RYAN WHITE CARE ACT TITLE	3020	\$9,717	\$0	\$9,717
48833134	RYAN WHITE CARE ACT TITLE	3021	(\$275)	\$0	(\$275)
48833134	RYAN WHITE CARE ACT TITLE	3022	\$21	\$0	\$21
48833137	HS/TRIAD BABY LOVE	0000	(\$2,793)	\$0	(\$2,793)
48833137	HS/TRIAD BABY LOVE	3000	\$15,805	\$0	\$15,805
48833137	HS/TRIAD BABY LOVE	3022	\$29	\$0	\$29
48833141	COMMUNITY MH BLOCK GRANT	0000	(\$791)	\$0	(\$791)
48833141	COMMUNITY MH BLOCK GRANT	3022	\$791	\$0	\$791
48833147	STD ACC PREV CAMPAIGN	0000	\$7,243	\$0	\$7,243
48833147	STD ACC PREV CAMPAIGN	3000	\$23,820	\$0	\$23,820
48833148	HOPE 4 NC - COVID-19	0000	(\$1)	\$0	(\$1)
48833148	HOPE 4 NC - COVID-19	3000	\$1	\$0	\$1
48833150	MCH BLOCK GRANT	3000	\$130	\$0	\$130
48833150	MCH BLOCK GRANT	3022	(\$130)	\$0	(\$130)
48839500	DISABILITY DETERMINATION	0000	\$766,092	\$0	\$766,092
48839500	DISABILITY DETERMINATION	3000	\$570	\$0	\$570

Office of State Budget And Management
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131015-DHHSCENADM 1121 CONTROLLER'S OFFICE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48839500	DISABILITY DETERMINATION	3022	\$134,804	\$0	\$134,804
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,820,160	\$0	\$7,820,160
RECEIPTS			\$9,076,008	\$0	\$9,076,008
NET APPROPRIATION			\$12,144,704	\$0	\$12,144,704
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	212.000	0.000	212.000
TOTAL PERSONAL SERVICES			212.000	0.000	212.000
TOTAL POSITIONS			212.000	0.000	212.000

Office of State Budget And Management
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14410-DHHS - Central Management and Support

131016-DHHSCEANADM 1122 DIRM INFO SYSTEM SERV BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$28,085,362	\$0	\$28,085,362
51220000	SPA TIME LIMITED SAL	0000	\$11,690,544	\$0	\$11,690,544
51460000	EPA&SPA-LONGVTY PAY	0000	\$431,815	\$0	\$431,815
51510000	SOCIAL SEC CONTRIB	0000	\$3,075,892	\$0	\$3,075,892
51520000	REG RETIRE CONTRIB	0000	\$9,309,619	\$0	\$9,309,619
51520000	REG RETIRE CONTRIB	3000	\$3,285	\$0	\$3,285
51560000	MED INS CONTRIB	0000	\$3,297,300	\$0	\$3,297,300
51560000	MED INS CONTRIB	3000	\$1,890	\$0	\$1,890
51631000	WRKER COMP-MED PAYMENTS	0000	\$22,416	\$0	\$22,416
TOTAL PERSONAL SERVICES			\$55,918,123	\$0	\$55,918,123
52110000	LEGAL SERVICES	0000	\$302,439	\$0	\$302,439
52140000	OTH INFORMATION TECH SVCS	0000	(\$296,844)	\$0	(\$296,844)
52140001	INTNL SYSTEMS IMPL/INTEG	0000	\$16,000,000	\$0	\$16,000,000
52140002	AUTOMATION SERVICES	0000	\$14,111,541	\$0	\$14,111,541
52140003	MONITORING SERVICES	0000	\$1,600,000	\$0	\$1,600,000
52145000	MANAGE SERVER SUPPORT SVC	0000	\$5,176,134	\$0	\$5,176,134
52148000	APPLICATION DEVELOPMENT	0000	\$54,498,862	\$0	\$54,498,862
52148000	APPLICATION DEVELOPMENT	3000	\$305,554	\$0	\$305,554
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$2,945,248	\$0	\$2,945,248
5214B000	IT SUBSCRIPTION SUPPORT	1000	\$5,735,344	\$0	\$5,735,344
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$5,740,408	\$0	\$5,740,408
52184000	JANITORIAL SER AGREEMENT	0000	\$32,896	\$0	\$32,896

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131016-DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,764	\$0	\$1,764
52199000	MISC CONTRACTUAL SERVICES	0000	\$75,000	\$0	\$75,000
52210000	ENRG SER -ELECTRICAL	0000	\$180,620	\$0	\$180,620
52230000	ENRG SER -WATER & SEWER	0000	\$71,411	\$0	\$71,411
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,044	\$0	\$2,044
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$16,440	\$0	\$16,440
52430000	MAINT AGREEMENT-EQUIP	0000	\$337,068	\$0	\$337,068
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$35,096	\$0	\$35,096
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$4,495,416	\$0	\$4,495,416
52447000	MAINT AGREE-PC/PRINTER	0000	\$111,512	\$0	\$111,512
52448000	MAINT AGREE-PC SOFTWARE	0000	\$682,431	\$0	\$682,431
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$9,697,811	\$0	\$9,697,811
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$2,308,218	\$0	\$2,308,218
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$10,376	\$0	\$10,376
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$11,556	\$0	\$11,556
52590000	RENT/LEASE OTHER PROPERTY	0000	\$72,628	\$0	\$72,628
52712000	TRANS AIR-OUT STATE IN US	0000	\$6,000	\$0	\$6,000
52714000	TRANSP-GRND - IN STATE	0000	\$156,000	\$0	\$156,000
52721000	LODGING - IN STATE	0000	\$1,817	\$0	\$1,817
52722000	LODGING-OUT STATE IN US	0000	\$7,560	\$0	\$7,560
52724000	MEALS - IN STATE	0000	\$137	\$0	\$137
52725000	MEALS-OUT OF STATE IN US	0000	\$1,279	\$0	\$1,279
52811000	TELEPHONE SERVICE	0000	\$319,695	\$0	\$319,695

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131016-DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52812000	TELECOMMUN DATA CHRG	0000	\$427,062	\$0	\$427,062
52814000	CELLULAR PHONE SERVICES	0000	\$74,967	\$0	\$74,967
52815000	EMAIL AND CALENDARING	0000	\$541,780	\$0	\$541,780
52821000	COMPUTER/DATA PROCESS SVC	0000	\$7,817,271	\$0	\$7,817,271
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$661,763	\$0	\$661,763
52824000	MANAGED SERVER SVCS	0000	\$8,872,895	\$0	\$8,872,895
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$4,809,485	\$0	\$4,809,485
52827000	ELECTRONIC SERVICES	0000	\$466,540	\$0	\$466,540
52840000	POSTAGE FREIGHT & DELIV	0000	\$347	\$0	\$347
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$529	\$0	\$529
52840003	POST FR&DEL-POSTAL METER	0000	\$241,214	\$0	\$241,214
52912000	MOTOR VEHICLE INSURANCE	0000	\$1,040	\$0	\$1,040
52913000	LIABILITY INSURANCE	0000	\$10,207	\$0	\$10,207
52930000	REGISTRATION FEES	0000	\$38,243	\$0	\$38,243
TOTAL PURCHASED SERVICES			\$148,716,804	\$0	\$148,716,804
53110000	GENERAL OFFICE SUPPLIES	0000	\$71,170	\$0	\$71,170
53120000	DATA PROCESSING SUPPLIES	0000	\$136,778	\$0	\$136,778
53310000	GASOLINE	0000	\$912	\$0	\$912
53320000	DIESEL FUEL	0000	\$1,920	\$0	\$1,920
TOTAL SUPPLIES			\$210,780	\$0	\$210,780
54511000	FURN-OFFICE	0000	\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	0000	\$356,320	\$0	\$356,320
54535000	SERVER EQUIPMENT	0000	\$5,509,442	\$0	\$5,509,442

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131016-DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54539000	OTHER EQUIPMENT	0000	\$83,497	\$0	\$83,497
54713000	PC SOFTWARE	0000	\$97,500	\$0	\$97,500
54714000	SERVER SOFTWARE	0000	\$3,682,960	\$0	\$3,682,960
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,730,219	\$0	\$9,730,219
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$789,349	\$0	\$789,349
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$11,137	\$0	\$11,137
55840000	SERVICE & OTHER AWARDS	0000	\$10	\$0	\$10
55890000	OTHER ADMIN EXPENSE	0000	\$62,401	\$0	\$62,401
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$862,897	\$0	\$862,897
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$301,211	\$0	\$301,211
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3000	\$1,056,108	\$0	\$1,056,108
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,357,319	\$0	\$1,357,319
REQUIREMENTS			\$216,796,142	\$0	\$216,796,142
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$73,240	\$0	\$73,240
TOTAL GRANTS			\$73,240	\$0	\$73,240
47300000	INDIRECT(OVERHD) COST REC	2000	\$789,349	\$0	\$789,349
TOTAL MISCELLANEOUS			\$789,349	\$0	\$789,349
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,622,900	\$0	\$2,622,900
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	1000	\$45,229	\$0	\$45,229
48800000	FEDERAL GRANT TRANSFER IN	0000	\$653	\$0	\$653
48831000	WIC ADMIN	0000	\$1,916,223	\$0	\$1,916,223
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	0000	\$82,769	\$0	\$82,769

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131016-DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48831008	SNAP	0000	\$20,150,147	\$0	\$20,150,147
48832000	REHAB SERVICE	0000	\$411,131	\$0	\$411,131
48832001	DVRS BASIC SUPPORT	0000	\$1,708,671	\$0	\$1,708,671
48832004	INFANT & TODDLERS GRANT	0000	\$3,628	\$0	\$3,628
48833005	TITLE III - SUPPORT SERVS	0000	\$3,418	\$0	\$3,418
48833008	TITLE III-CONGREGATE MEAL	0000	\$7,849	\$0	\$7,849
48833008	TITLE III-CONGREGATE MEAL	3000	\$114	\$0	\$114
48833009	TIII HOME DELIVERED MEALS	0000	\$2,267	\$0	\$2,267
48833009	TIII HOME DELIVERED MEALS	3000	\$58	\$0	\$58
48833017	T III-FAMILY CAREGIVER	0000	\$2,306	\$0	\$2,306
48833020	CDC NC PHEP COOP AGR	0000	\$80,482	\$0	\$80,482
48833028	PEDIATRIC MENTAL HEALTH	0000	\$18	\$0	\$18
48833045	TITLE X FAMILY PLANNING	0000	\$3,097	\$0	\$3,097
48833059	IMMUNIZATION AND VACCINES	0000	\$10,441	\$0	\$10,441
48833073	COVID HEALTH DISPRTY	0000	\$5,175	\$0	\$5,175
48833075	PRESCHOOL DEVELOPMENT	0000	\$16,125	\$0	\$16,125
48833083	FAMILY PRESERVATION	0000	\$12,651	\$0	\$12,651
48833085	TANF	0000	\$545,522	\$0	\$545,522
48833085	TANF	3000	\$314,450	\$0	\$314,450
48833086	CHILD SUPPORT	0000	\$4,752,615	\$0	\$4,752,615
48833086	CHILD SUPPORT	3000	\$18,525	\$0	\$18,525
48833087	REFUGEE CASH & MEDICAL	0000	\$148,217	\$0	\$148,217
48833089	LOW INCOME ENERGY	0000	\$3,513,493	\$0	\$3,513,493

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131016-DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833089	LOW INCOME ENERGY	3000	(\$1,109,597)	\$0	(\$1,109,597)
48833092	COMM SVCS BLOCK GRANT	0000	\$589,222	\$0	\$589,222
48833092	COMM SVCS BLOCK GRANT	3000	(\$29,222)	\$0	(\$29,222)
48833094	CHILD CARE&DEV FUND/DISCRETIONARY	0000	\$1,608,225	\$0	\$1,608,225
48833094	CHILD CARE&DEV FUND/DISCRETIONARY	3000	\$821,853	\$0	\$821,853
48833104	DDS MEDICARE	0000	\$2,884	\$0	\$2,884
48833107	CHILD WELFARE SERVICES	0000	\$196,896	\$0	\$196,896
48833107	CHILD WELFARE SERVICES	3000	\$2,254	\$0	\$2,254
48833108	IV-E FOSTER CARE	0000	\$167,505	\$0	\$167,505
48833109	ADOPTION ASSISTANCE	0000	\$477,778	\$0	\$477,778
48833109	ADOPTION ASSISTANCE	3000	\$7,094	\$0	\$7,094
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$181,890	\$0	\$181,890
48833112	CHILD ABUSE & SVC	0000	\$60,043	\$0	\$60,043
48833113	CHAFEE INDEPENDANT LIVIN	0000	\$5,597	\$0	\$5,597
48833118	CHIP	0000	\$2,795,062	\$0	\$2,795,062
48833119	MEDICARE 93.777	0000	\$98,311	\$0	\$98,311
48833119	MEDICARE 93.777	3000	\$343	\$0	\$343
48833122	HSQB 93.777	0000	\$47,230	\$0	\$47,230
48833124	DMA ADMIN & TRNG	0000	\$86,369,154	\$0	\$86,369,154
48833124	DMA ADMIN & TRNG	3000	\$364,148	\$0	\$364,148
48833126	HIT IMP	0000	\$77,553	\$0	\$77,553
48833127	STATE OPIOID RESPONSE	0000	\$214	\$0	\$214
48833128	MONEY FOLLOWS PERSON	0000	\$1,163	\$0	\$1,163

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131016-DHHSCENADM 1122 DIRM INFO SYSTEM SERV BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833132	CANCER PREVENTION CONTROL	0000	\$2,953	\$0	\$2,953
48833134	RYAN WHITE CARE ACT TITLE	0000	\$202,580	\$0	\$202,580
48833137	HS/TRIAD BABY LOVE	0000	\$1,682	\$0	\$1,682
48833147	STD ACC PREV CAMPAIGN	0000	\$8,220	\$0	\$8,220
48839102	EMERGENCY SHELTER GRANT	0000	\$17	\$0	\$17
48839500	DISABILITY DETERMINATION	0000	\$211,575	\$0	\$211,575
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$129,540,801	\$0	\$129,540,801
RECEIPTS			\$130,403,390	\$0	\$130,403,390
NET APPROPRIATION			\$86,392,752	\$0	\$86,392,752
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	296.000	0.000	296.000
51220000	SPA TIME LIMITED SAL	0000	130.000	0.000	130.000
TOTAL PERSONAL SERVICES			426.000	0.000	426.000
TOTAL POSITIONS			426.000	0.000	426.000

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14410-DHHS - Central Management and Support

131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$76,926	\$0	\$76,926
51210000	SPA-REG SALARIES	2000	\$3,517	\$0	\$3,517
51210000	SPA-REG SALARIES	3000	\$726,896	\$0	\$726,896
51460000	EPA&SPA-LONGVTY PAY	1000	\$1,352	\$0	\$1,352
51460000	EPA&SPA-LONGVTY PAY	2000	(\$2,272)	\$0	(\$2,272)
51460000	EPA&SPA-LONGVTY PAY	3000	\$10,858	\$0	\$10,858
51510000	SOCIAL SEC CONTRIB	1000	\$5,989	\$0	\$5,989
51510000	SOCIAL SEC CONTRIB	2000	\$77	\$0	\$77
51510000	SOCIAL SEC CONTRIB	3000	\$56,457	\$0	\$56,457
51520000	REG RETIRE CONTRIB	1000	\$17,957	\$0	\$17,957
51520000	REG RETIRE CONTRIB	2000	\$2,563	\$0	\$2,563
51520000	REG RETIRE CONTRIB	3000	\$166,964	\$0	\$166,964
51560000	MED INS CONTRIB	1000	\$7,397	\$0	\$7,397
51560000	MED INS CONTRIB	2000	\$445	\$0	\$445
51560000	MED INS CONTRIB	3000	\$72,832	\$0	\$72,832
51560000	MED INS CONTRIB	3022	\$693	\$0	\$693
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	(\$245)	\$0	(\$245)
51576000	FLEXIBLE SPENDNG SVG ACCT	3000	\$245	\$0	\$245
51651000	COMPENSATION TO BOARD MEM	3000	\$5,995	\$0	\$5,995
TOTAL PERSONAL SERVICES			\$1,154,646	\$0	\$1,154,646
52110000	LEGAL SERVICES	3000	\$149,828	\$0	\$149,828
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$49,957	\$0	\$49,957

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131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$20,500	\$0	\$20,500
52185000	WASTE REM/RECY SER AGREEM	3000	\$400	\$0	\$400
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,368	\$0	\$1,368
52199000	MISC CONTRACTUAL SERVICES	3000	\$30,377	\$0	\$30,377
52199004	MISC SVC-INTERPRETER SVCS	0000	\$941	\$0	\$941
52199004	MISC SVC-INTERPRETER SVCS	3000	(\$133)	\$0	(\$133)
52199034	MISC-INTERPRT SVC-DEAF	0000	(\$708)	\$0	(\$708)
52199034	MISC-INTERPRT SVC-DEAF	3000	\$6,509	\$0	\$6,509
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$1,400	\$0	\$1,400
52490000	MAINT AGREEMENT-OTHER	1000	\$500	\$0	\$500
52490000	MAINT AGREEMENT-OTHER	3010	\$3,000	\$0	\$3,000
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$376	\$0	\$376
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$61,243	\$0	\$61,243
52512000	RENT/LEASE-BLDINGS/OFFICE	3010	\$15,842	\$0	\$15,842
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$1,433	\$0	\$1,433
52513900	WORKSHOP/CONF-ROOM RENTAL	3000	\$23,975	\$0	\$23,975
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$2,706	\$0	\$2,706
52521000	RENT/LEASE-MOTOR VEHICLES	3010	\$200	\$0	\$200
52590000	RENT/LEASE OTHER PROPERTY	3000	\$200	\$0	\$200
52712000	TRANS AIR-OUT STATE IN US	3000	\$6,870	\$0	\$6,870
52714000	TRANSP-GRND - IN STATE	0000	\$2,200	\$0	\$2,200
52714000	TRANSP-GRND - IN STATE	3000	\$6,300	\$0	\$6,300
52714000	TRANSP-GRND - IN STATE	3010	\$400	\$0	\$400

Office of State Budget And Management
Certified Budget - Revised (BD307)
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131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	3000	\$1,200	\$0	\$1,200
52717000	TRANSP OTHER - IN STATE	0000	\$18	\$0	\$18
52717000	TRANSP OTHER - IN STATE	3000	\$800	\$0	\$800
52717000	TRANSP OTHER - IN STATE	3010	\$200	\$0	\$200
52718000	TRANS OTH-OUTSTATE IN US	3000	\$463	\$0	\$463
52721000	LODGING - IN STATE	0000	\$2,700	\$0	\$2,700
52721000	LODGING - IN STATE	3000	\$5,200	\$0	\$5,200
52721000	LODGING - IN STATE	3010	\$572	\$0	\$572
52721900	WRKSHOP/CONF-LODGE-IN-ST	0000	\$811	\$0	\$811
52721900	WRKSHOP/CONF-LODGE-IN-ST	3000	\$18,632	\$0	\$18,632
52722000	LODGING-OUT STATE IN US	0000	\$323	\$0	\$323
52722000	LODGING-OUT STATE IN US	3000	\$7,859	\$0	\$7,859
52724000	MEALS - IN STATE	0000	\$1,300	\$0	\$1,300
52724000	MEALS - IN STATE	3000	\$2,300	\$0	\$2,300
52724000	MEALS - IN STATE	3010	\$312	\$0	\$312
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$844	\$0	\$844
52724900	WRKSHOP/CONF-MEALS-IN-ST	3000	\$12,500	\$0	\$12,500
52725000	MEALS-OUT OF STATE IN US	0000	\$80	\$0	\$80
52725000	MEALS-OUT OF STATE IN US	3000	\$2,740	\$0	\$2,740
52727000	MISC - IN STATE	0000	\$100	\$0	\$100
52727000	MISC - IN STATE	3000	\$350	\$0	\$350
52727000	MISC - IN STATE	3010	\$100	\$0	\$100
52728000	MISC - OUT STATE IN US	3000	\$360	\$0	\$360

Office of State Budget And Management
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131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$31,145	\$0	\$31,145
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$21,810	\$0	\$21,810
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$15,724	\$0	\$15,724
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$15,486	\$0	\$15,486
52811000	TELEPHONE SERVICE	1000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	3000	\$706	\$0	\$706
52811000	TELEPHONE SERVICE	3010	\$3,100	\$0	\$3,100
52812000	TELECOMMUN DATA CHRG	3000	\$6,881	\$0	\$6,881
52814000	CELLULAR PHONE SERVICES	3000	\$600	\$0	\$600
52817000	INTERNET SERV PROV CHARGE	3000	\$400	\$0	\$400
52840000	POSTAGE FREIGHT & DELIV	3000	\$4,188	\$0	\$4,188
52840000	POSTAGE FREIGHT & DELIV	3010	\$4,000	\$0	\$4,000
52840003	POST FR&DEL-POSTAL METER	1000	\$400	\$0	\$400
52840003	POST FR&DEL-POSTAL METER	3010	\$2,600	\$0	\$2,600
52850000	PRINT BIND DUPLICATE	3000	\$2,050	\$0	\$2,050
52850000	PRINT BIND DUPLICATE	3010	\$3,125	\$0	\$3,125
52860000	ADVERTISING	3000	\$100	\$0	\$100
52913000	LIABILITY INSURANCE	3000	\$60	\$0	\$60
52930000	REGISTRATION FEES	0000	\$19,212	\$0	\$19,212
52930000	REGISTRATION FEES	3000	\$24,513	\$0	\$24,513
52930000	REGISTRATION FEES	3010	\$1,300	\$0	\$1,300
TOTAL PURCHASED SERVICES			\$603,348	\$0	\$603,348
53110000	GENERAL OFFICE SUPPLIES	0000	(\$718)	\$0	(\$718)

Office of State Budget And Management
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131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	3000	\$25,711	\$0	\$25,711
53110000	GENERAL OFFICE SUPPLIES	3010	\$3,931	\$0	\$3,931
53220000	BEDDING & TEXTILE PROD	3000	\$383	\$0	\$383
53310000	GASOLINE	0000	\$293	\$0	\$293
53310000	GASOLINE	3000	\$512	\$0	\$512
53410000	FOOD SUPPLIES	3000	\$10,176	\$0	\$10,176
53510000	CLOTHING & UNIFORMS	3000	\$1,422	\$0	\$1,422
53520000	RECREATIONAL SUPPLIES	3000	\$29,363	\$0	\$29,363
53690000	OTHER MED/PHARM SUPPLIES	3000	\$1,582	\$0	\$1,582
TOTAL SUPPLIES			\$72,655	\$0	\$72,655
54511000	FURN-OFFICE	3000	\$800	\$0	\$800
54521000	OFFICE EQUIPMENT	3000	\$1,800	\$0	\$1,800
54534000	PC/PRINTER EQUIPMENT	0000	(\$650)	\$0	(\$650)
54534000	PC/PRINTER EQUIPMENT	3000	\$9,388	\$0	\$9,388
54549000	OTHER MOTORIZED VEHICLES	0000	\$650	\$0	\$650
TOTAL PROPERTY, PLANT & EQUIPMENT			\$11,988	\$0	\$11,988
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$11,409	\$0	\$11,409
55640000	INDIRECT (OVERHEAD) COSTS	1000	\$10,607	\$0	\$10,607
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$24,642	\$0	\$24,642
55840000	SERVICE & OTHER AWARDS	1000	\$4,423	\$0	\$4,423
55840000	SERVICE & OTHER AWARDS	3000	\$17,012	\$0	\$17,012
55890000	OTHER ADMIN EXPENSE	1000	\$200	\$0	\$200
55890000	OTHER ADMIN EXPENSE	3010	\$100	\$0	\$100

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

131017-DHHSCENADM 1124 NC COUNCIL ON DEV DISAB BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$68,393	\$0	\$68,393
56900123	DD COUNCIL'S JORDAN INST	2000	\$19,608	\$0	\$19,608
56900123	DD COUNCIL'S JORDAN INST	3000	\$7,843	\$0	\$7,843
56900260	AID TO EDUCATIONAL INSTIT	3000	\$133,333	\$0	\$133,333
56E00055	NGO-DDSA NON-GOV UNITS	3000	\$1,892,089	\$0	\$1,892,089
TOTAL AID AND PUBLIC ASSISTANCE			\$2,052,873	\$0	\$2,052,873
REQUIREMENTS			\$3,963,903	\$0	\$3,963,903
RECEIPTS					
42200023	LOCAL INKIND MATCH	0000	\$552,973	\$0	\$552,973
TOTAL GRANTS			\$552,973	\$0	\$552,973
47300000	INDIRECT(OVERHD) COST REC	1000	\$22,016	\$0	\$22,016
TOTAL MISCELLANEOUS			\$22,016	\$0	\$22,016
48833104	DDS MEDICARE	0000	\$3,361,213	\$0	\$3,361,213
48833104	DDS MEDICARE	3000	(\$62,147)	\$0	(\$62,147)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,299,066	\$0	\$3,299,066
RECEIPTS			\$3,874,055	\$0	\$3,874,055
NET APPROPRIATION			\$89,848	\$0	\$89,848

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	10.000	0.000	10.000
51210000	SPA-REG SALARIES	3000	(1.000)	0.000	(1.000)

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

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	3022	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			11.000	0.000	11.000
TOTAL POSITIONS			11.000	0.000	11.000

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

14410-DHHS - Central Management and Support

131018-DHHS SCENADM 1126 CENTRAL REG MAINT DIX BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$4,515,906	(\$780,864)	\$3,735,042
51410000	OT PAY	0000	\$4,740	\$0	\$4,740
51420000	HOLIDAY PAY	0000	\$1,400	\$0	\$1,400
51430002	SHIFT 10% PREM PAY	0000	\$3,500	\$0	\$3,500
51460000	EPA&SPA-LONGVTY PAY	0000	\$64,459	(\$9,200)	\$55,259
51510000	SOCIAL SEC CONTRIB	0000	\$351,073	(\$60,440)	\$290,633
51520000	REG RETIRE CONTRIB	0000	\$1,053,609	(\$188,191)	\$865,418
51560000	MED INS CONTRIB	0000	\$761,891	(\$120,912)	\$640,979
51625000	ST DISABILITY PMT	1000	\$20,528	\$0	\$20,528
51631000	WRKER COMP-MED PAYMENTS	0000	\$230,349	\$0	\$230,349
TOTAL PERSONAL SERVICES			\$7,007,455	(\$1,159,607)	\$5,847,848
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$319,674	\$0	\$319,674
52185000	WASTE REM/RECY SER AGREEM	0000	\$86,987	\$0	\$86,987
52186000	SECURITY SERVICE AGREE	0000	\$181,448	\$0	\$181,448
52210000	ENRG SER -ELECTRICAL	0000	\$1,990,937	\$0	\$1,990,937
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$542,563	\$0	\$542,563
52230000	ENRG SER -WATER & SEWER	0000	\$598,287	\$0	\$598,287
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,125	\$0	\$2,125
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$50,476	\$0	\$50,476
52390000	REPAIRS-OTHER	0000	\$1,637	\$0	\$1,637
52430000	MAINT AGREEMENT-EQUIP	0000	\$46,641	\$0	\$46,641
52448000	MAINT AGREE-PC SOFTWARE	0000	\$5,500	\$0	\$5,500

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

131018-DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52590000	RENT/LEASE OTHER PROPERTY	0000	\$416	\$0	\$416
52811000	TELEPHONE SERVICE	0000	\$16,494	\$0	\$16,494
52812000	TELECOMMUN DATA CHRG	0000	\$2,348	\$0	\$2,348
52814000	CELLULAR PHONE SERVICES	0000	\$13,544	\$0	\$13,544
52840000	POSTAGE FREIGHT & DELIV	0000	\$462	\$0	\$462
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$252	\$0	\$252
52840003	POST FR&DEL-POSTAL METER	0000	\$1,840	\$0	\$1,840
52911000	PROPERTY-INSURANCE	0000	\$4,057	\$0	\$4,057
52912000	MOTOR VEHICLE INSURANCE	0000	\$2,600	\$0	\$2,600
52913000	LIABILITY INSURANCE	0000	\$454	\$0	\$454
52930000	REGISTRATION FEES	0000	\$543	\$0	\$543
TOTAL PURCHASED SERVICES			\$3,869,285	\$0	\$3,869,285
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,981	\$0	\$1,981
53120000	DATA PROCESSING SUPPLIES	0000	\$777	\$0	\$777
53150000	SECURITY & SAFETY SUPP	0000	\$8,568	\$0	\$8,568
53210000	JANITORIAL SUPPLIES	0000	\$144,182	\$0	\$144,182
53240000	CARPENTRY & HARDWARE SUPP	0000	\$383,571	\$0	\$383,571
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$597	\$0	\$597
53310000	GASOLINE	0000	\$98,936	\$0	\$98,936
53320000	DIESEL FUEL	0000	\$7,663	\$0	\$7,663
53330000	OIL LUBRICANTS FLUIDS	0000	\$5,754	\$0	\$5,754
53340000	TIRES & TUBES	0000	\$1,227	\$0	\$1,227
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$34,723	\$0	\$34,723

Office of State Budget And Management
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131018-DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53510000	CLOTHING & UNIFORMS	0000	\$8,312	\$0	\$8,312
53900000	OTHER MATERIALS & SUPP	0000	\$6,302	\$0	\$6,302
TOTAL SUPPLIES			\$702,593	\$0	\$702,593
54534000	PC/PRINTER EQUIPMENT	0000	\$587	\$0	\$587
54539000	OTHER EQUIPMENT	0000	\$2,500	\$0	\$2,500
54713000	PC SOFTWARE	0000	\$10,657	\$0	\$10,657
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,744	\$0	\$13,744
55120000	LICENSES & PERMIT COSTS	0000	\$4,635	\$0	\$4,635
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$208,642	\$0	\$208,642
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$139	\$0	\$139
55840000	SERVICE & OTHER AWARDS	0000	\$597	\$0	\$597
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$214,013	\$0	\$214,013
57100053	CCDF RENT RESERVE	0000	\$240,348	\$0	\$240,348
57100156	RESERVE GOV MOREHEAD TRANSFER	0000	(\$1,395,547)	\$0	(\$1,395,547)
TOTAL RESERVES			(\$1,155,199)	\$0	(\$1,155,199)
REQUIREMENTS			\$10,651,891	(\$1,159,607)	\$9,492,284
RECEIPTS					
47300000	INDIRECT(OVERHD) COST REC	2000	\$208,642	\$0	\$208,642
TOTAL MISCELLANEOUS			\$208,642	\$0	\$208,642
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$117,648	\$0	\$117,648
48831000	WIC ADMIN	0000	\$36,116	(\$19,801)	\$16,315
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	0000	\$18,077	(\$6,255)	\$11,822
48831008	SNAP	0000	\$122,416	\$0	\$122,416

Office of State Budget And Management
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131018-DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48832000	REHAB SERVICE	0000	\$410,926	(\$11,510)	\$399,416
48832001	DVRS BASIC SUPPORT	0000	\$255,274	(\$3,147)	\$252,127
48833008	TITLE III-CONGREGATE MEAL	0000	\$0	(\$46)	(\$46)
48833020	CDC NC PHEP COOP AGR	0000	\$10,905	(\$5,895)	\$5,010
48833033	STATE PRIMARY CARE	0000	\$5,210	(\$2,228)	\$2,982
48833045	TITLE X FAMILY PLANNING	0000	\$1,852	(\$54)	\$1,798
48833046	HEALTH CENTER PROGRAM	0000	\$17,225	\$0	\$17,225
48833052	MCR RURAL HOSP FLEXIBILITY	0000	\$5,524	(\$25)	\$5,499
48833059	IMMUNIZATION AND VACCINES	0000	\$5,206	(\$537)	\$4,669
48833063	ELC ENHNC DETECT COVID	3000	\$0	(\$11)	(\$11)
48833070	PUBLIC HLTH CRISIS RESP	3000	\$0	(\$42)	(\$42)
48833083	FAMILY PRESERVATION	0000	\$16,137	(\$1,200)	\$14,937
48833086	CHILD SUPPORT	0000	\$207,331	(\$4,806)	\$202,525
48833087	REFUGEE CASH & MEDICAL	0000	\$25,826	\$0	\$25,826
48833108	IV-E FOSTER CARE	0000	\$46,560	\$0	\$46,560
48833109	ADOPTION ASSISTANCE	0000	\$12,121	\$0	\$12,121
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$140,392	\$0	\$140,392
48833112	CHILD ABUSE & SVC	0000	\$157	\$0	\$157
48833113	CHAFEE INDEPENDANT LIVIN	0000	\$8,570	\$0	\$8,570
48833118	CHIP	0000	\$77,170	\$0	\$77,170
48833119	MEDICARE 93.777	0000	\$181,164	(\$5,239)	\$175,925
48833122	HSQB 93.777	0000	\$90,066	(\$7,388)	\$82,678
48833124	DMA ADMIN & TRNG	0000	\$1,294,475	(\$6,249)	\$1,288,226

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131018-DHHSCENADM 1126 CENTRAL REG MAINT DIX BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833133	STATE OFF OF RURAL HEALTH	0000	\$926	(\$319)	\$607
48833134	RYAN WHITE CARE ACT TITLE	0000	\$19,263	\$0	\$19,263
48833137	HS/TRIAD BABY LOVE	0000	\$8,587	(\$5,360)	\$3,227
48833137	HS/TRIAD BABY LOVE	3000	\$0	(\$246)	(\$246)
48833147	STD ACC PREV CAMPAIGN	0000	\$3,882	(\$1,759)	\$2,123
48833147	STD ACC PREV CAMPAIGN	3000	\$0	(\$161)	(\$161)
48839500	DISABILITY DETERMINATION	0000	\$37,971	(\$4,115)	\$33,856
58300036	REIMB-DHHS-BLIND SERVICES	0000	\$38,640	\$0	\$38,640
58300114	REIMB-DHHS-DEAF/HARD HEAR	0000	\$10,211	\$0	\$10,211
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,225,828	(\$86,393)	\$3,139,435
RECEIPTS			\$3,434,470	(\$86,393)	\$3,348,077
NET APPROPRIATION			\$7,217,421	(\$1,073,214)	\$6,144,207

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	103.000	(16.000)	87.000
TOTAL PERSONAL SERVICES			103.000	(16.000)	87.000
TOTAL POSITIONS			103.000	(16.000)	87.000

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14410-DHHS - Central Management and Support

131019-DHHSCEANADM 1129 RURAL HEALTH SVCS ADMIN BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$823,241	\$0	\$823,241
51460000	EPA&SPA-LONGVTY PAY	0000	\$15,543	\$0	\$15,543
51510000	SOCIAL SEC CONTRIB	0000	\$64,168	\$0	\$64,168
51520000	REG RETIRE CONTRIB	0000	\$192,620	\$0	\$192,620
51560000	MED INS CONTRIB	0000	\$81,367	\$0	\$81,367
TOTAL PERSONAL SERVICES			\$1,176,939	\$0	\$1,176,939
52184000	JANITORIAL SER AGREEMENT	0000	\$1,000	\$0	\$1,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,324	\$0	\$2,324
52199004	MISC SVC-INTERPRETER SVCS	0000	\$1,500	\$0	\$1,500
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$1,441	\$0	\$1,441
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$300	\$0	\$300
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,000	\$0	\$2,000
52448000	MAINT AGREE-PC SOFTWARE	0000	\$2,488	\$0	\$2,488
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$1,695	\$0	\$1,695
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$4,719	\$0	\$4,719
52513000	RENT/LEASE-OTH FACILITIES	0000	\$1,400	\$0	\$1,400
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,975	\$0	\$1,975
52714000	TRANSP-GRND - IN STATE	0000	\$1,500	\$0	\$1,500
52717000	TRANSP OTHER - IN STATE	0000	\$300	\$0	\$300
52721000	LODGING - IN STATE	0000	\$763	\$0	\$763
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000

Office of State Budget And Management
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131019-DHHSCENADM 1129 RURAL HEALTH SVCS ADMIN BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$1,000	\$0	\$1,000
52727000	MISC - IN STATE	0000	\$40	\$0	\$40
52728000	MISC - OUT STATE IN US	0000	\$179	\$0	\$179
52811000	TELEPHONE SERVICE	0000	\$2,494	\$0	\$2,494
52812000	TELECOMMUN DATA CHRG	0000	\$8,618	\$0	\$8,618
52814000	CELLULAR PHONE SERVICES	0000	\$1,800	\$0	\$1,800
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,558	\$0	\$1,558
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$814	\$0	\$814
52840003	POST FR&DEL-POSTAL METER	0000	\$6,453	\$0	\$6,453
52850000	PRINT BIND DUPLICATE	0000	\$152	\$0	\$152
52913000	LIABILITY INSURANCE	0000	\$800	\$0	\$800
TOTAL PURCHASED SERVICES			\$49,313	\$0	\$49,313
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,000	\$0	\$5,000
53120000	DATA PROCESSING SUPPLIES	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$5,500	\$0	\$5,500
54521000	OFFICE EQUIPMENT	0000	\$3,957	\$0	\$3,957
54534000	PC/PRINTER EQUIPMENT	0000	\$1,712	\$0	\$1,712
54630000	LBRRY&LRNING RESRCE COLL	0000	\$247	\$0	\$247
54713000	PC SOFTWARE	0000	\$5,995	\$0	\$5,995
TOTAL PROPERTY, PLANT & EQUIPMENT			\$11,911	\$0	\$11,911
55640000	INDIRECT (OVERHEAD) COSTS	1000	\$31,165	\$0	\$31,165
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$42,389	\$0	\$42,389
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$40	\$0	\$40

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

131019-DHHSCENADM 1129 RURAL HEALTH SVCS ADMIN BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	0000	\$275	\$0	\$275
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$73,869	\$0	\$73,869
REQUIREMENTS			\$1,317,532	\$0	\$1,317,532
RECEIPTS					
47300000	INDIRECT(OVERHD) COST REC	0000	\$24,360	\$0	\$24,360
47300000	INDIRECT(OVERHD) COST REC	2000	\$49,194	\$0	\$49,194
TOTAL MISCELLANEOUS			\$73,554	\$0	\$73,554
48833033	STATE PRIMARY CARE	0000	\$727	\$0	\$727
48833046	HEALTH CENTER PROGRAM	0000	\$86,145	\$0	\$86,145
48833052	MCR RURAL HOSP FLEXIBILITY	0000	\$20,956	\$0	\$20,956
48833124	DMA ADMIN & TRNG	0000	\$270,030	\$0	\$270,030
48833133	STATE OFF OF RURAL HEALTH	0000	\$588	\$0	\$588
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$378,446	\$0	\$378,446
RECEIPTS			\$452,000	\$0	\$452,000
NET APPROPRIATION			\$865,532	\$0	\$865,532

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	11.000	0.000	11.000
TOTAL PERSONAL SERVICES			11.000	0.000	11.000
TOTAL POSITIONS			11.000	0.000	11.000

Office of State Budget And Management
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14410-DHHS - Central Management and Support

131206-DHHSCEANADM 1162 RECRUITMENT & RETENTION BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$309,282	\$0	\$309,282
51460000	EPA&SPA-LONGVTY PAY	0000	\$2,183	\$0	\$2,183
51510000	SOCIAL SEC CONTRIB	0000	\$23,824	\$0	\$23,824
51520000	REG RETIRE CONTRIB	0000	\$71,440	\$0	\$71,440
51560000	MED INS CONTRIB	0000	\$29,588	\$0	\$29,588
TOTAL PERSONAL SERVICES			\$436,317	\$0	\$436,317
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$15,056	\$0	\$15,056
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	\$23,422	\$0	\$23,422
52712000	TRANS AIR-OUT STATE IN US	0000	\$560	\$0	\$560
52714000	TRANSP-GRND - IN STATE	0000	\$885	\$0	\$885
52714000	TRANSP-GRND - IN STATE	1000	\$10,000	\$0	\$10,000
52717000	TRANSP OTHER - IN STATE	0000	\$120	\$0	\$120
52717000	TRANSP OTHER - IN STATE	1000	\$5,000	\$0	\$5,000
52718000	TRANS OTH-OUTSTATE IN US	0000	\$332	\$0	\$332
52718000	TRANS OTH-OUTSTATE IN US	1000	\$10,000	\$0	\$10,000
52721000	LODGING - IN STATE	0000	\$900	\$0	\$900
52722000	LODGING-OUT STATE IN US	0000	\$4,228	\$0	\$4,228
52722000	LODGING-OUT STATE IN US	1000	\$10,000	\$0	\$10,000
52724000	MEALS - IN STATE	0000	\$226	\$0	\$226
52725000	MEALS-OUT OF STATE IN US	0000	\$907	\$0	\$907
52727000	MISC - IN STATE	0000	\$75	\$0	\$75
52727000	MISC - IN STATE	1000	\$10,000	\$0	\$10,000

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131206-DHHSCENADM 1162 RECRUITMENT & RETENTION BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	0000	\$100	\$0	\$100
52811000	TELEPHONE SERVICE	0000	\$120	\$0	\$120
52818000	DATA WIRING SVC CHRG	0000	\$220	\$0	\$220
52840000	POSTAGE FREIGHT & DELIV	0000	\$30	\$0	\$30
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,305	\$0	\$1,305
52913000	LIABILITY INSURANCE	0000	\$47	\$0	\$47
52913000	LIABILITY INSURANCE	1000	\$3,000	\$0	\$3,000
52930000	REGISTRATION FEES	0000	\$6,425	\$0	\$6,425
TOTAL PURCHASED SERVICES			\$102,958	\$0	\$102,958
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,518	\$0	\$3,518
53310000	GASOLINE	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$3,618	\$0	\$3,618
54534000	PC/PRINTER EQUIPMENT	0000	\$117	\$0	\$117
54534000	PC/PRINTER EQUIPMENT	3000	\$7,557	\$0	\$7,557
54713000	PC SOFTWARE	0000	\$1,278	\$0	\$1,278
54713000	PC SOFTWARE	3000	\$8,115	\$0	\$8,115
TOTAL PROPERTY, PLANT & EQUIPMENT			\$17,067	\$0	\$17,067
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$0	\$1,000
56M00003	RURAL PRACTICE INCENTIVES	0000	\$2,368,800	\$0	\$2,368,800
56M00003	RURAL PRACTICE INCENTIVES	1000	\$3,000,000	\$0	\$3,000,000
56M00003	RURAL PRACTICE INCENTIVES	2000	\$23,750,000	\$0	\$23,750,000
56M00003	RURAL PRACTICE INCENTIVES	3000	\$200,000	\$0	\$200,000

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131206-DHHSCENADM 1162 RECRUITMENT & RETENTION BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL AID AND PUBLIC ASSISTANCE			\$29,318,800	\$0	\$29,318,800
57100151	R - COMPENSATION RESERVES	2000	\$1,250,000	\$0	\$1,250,000
TOTAL RESERVES			\$1,250,000	\$0	\$1,250,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	\$1,499,977	\$0	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,499,977	\$0	\$1,499,977
REQUIREMENTS			\$32,629,737	\$0	\$32,629,737
RECEIPTS					
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN	2000	\$25,000,000	\$0	\$25,000,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,800,332	\$0	\$1,800,332
48833033	STATE PRIMARY CARE	0000	\$61,227	\$0	\$61,227
48833043	PHYS-LOAN REPAYMENT PROJ	0000	\$104,398	\$0	\$104,398
48833124	DMA ADMIN & TRNG	0000	\$812,203	\$0	\$812,203
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$27,778,160	\$0	\$27,778,160
RECEIPTS			\$27,778,160	\$0	\$27,778,160
NET APPROPRIATION			\$4,851,577	\$0	\$4,851,577

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	7.000	0.000	7.000
51210000	SPA-REG SALARIES	2000	(3.000)	0.000	(3.000)
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	(1.000)	0.000	(1.000)

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	4.000	0.000	4.000
TOTAL POSITIONS	4.000	0.000	4.000

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Detail by Fund
Biennium 2023-25

14410-DHHS - Central Management and Support

131211-DHHSCENADM 1168 TELEMEDICINE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$33	\$0	\$33
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,904	\$0	\$1,904
52714000	TRANSP-GRND - IN STATE	0000	\$1,930	\$0	\$1,930
52715000	TRANS GRND-OUT STA IN US	0000	\$437	\$0	\$437
52717000	TRANSP OTHER - IN STATE	0000	\$52	\$0	\$52
52721000	LODGING - IN STATE	0000	\$3,095	\$0	\$3,095
52722000	LODGING-OUT STATE IN US	0000	\$1,207	\$0	\$1,207
52724000	MEALS - IN STATE	0000	\$1,732	\$0	\$1,732
52725000	MEALS-OUT OF STATE IN US	0000	\$618	\$0	\$618
52728000	MISC - OUT STATE IN US	0000	\$50	\$0	\$50
52817000	INTERNET SERV PROV CHARGE	0000	\$2	\$0	\$2
52913000	LIABILITY INSURANCE	0000	\$2	\$0	\$2
52930000	REGISTRATION FEES	0000	\$2,054	\$0	\$2,054
TOTAL PURCHASED SERVICES			\$13,116	\$0	\$13,116
53110000	GENERAL OFFICE SUPPLIES	0000	\$21	\$0	\$21
TOTAL SUPPLIES			\$21	\$0	\$21
56900013	OTHER CONTRACTS/GRANTS	2000	\$7,125,000	\$0	\$7,125,000
56900092	TELEPSYCHIARTY PROGRAM	0000	\$175,557	\$0	\$175,557
56900092	TELEPSYCHIARTY PROGRAM	1000	\$1,644,443	\$0	\$1,644,443
56J00007	OTHER GRANTS TO NGOS	2000	\$7,125,000	\$0	\$7,125,000
TOTAL AID AND PUBLIC ASSISTANCE			\$16,070,000	\$0	\$16,070,000
57100151	R - COMPENSATION RESERVES	2000	\$750,000	\$0	\$750,000

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131211-DHHSCENADM 1168 TELEMEDICINE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL RESERVES			\$750,000	\$0	\$750,000
REQUIREMENTS			\$16,833,137	\$0	\$16,833,137
RECEIPTS					
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN	2000	\$15,000,000	\$0	\$15,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$15,000,000	\$0	\$15,000,000
RECEIPTS			\$15,000,000	\$0	\$15,000,000
NET APPROPRIATION			\$1,833,137	\$0	\$1,833,137

**Office of State Budget And Management
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Detail by Fund
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14410-DHHS - Central Management and Support

131212-DHHSCEANADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,032,700	\$0	\$1,032,700
51210000	SPA-REG SALARIES	1000	\$33,609	\$0	\$33,609
51210000	SPA-REG SALARIES	2000	\$65,902	\$0	\$65,902
51210000	SPA-REG SALARIES	3000	\$291,780	\$0	\$291,780
51210000	SPA-REG SALARIES	3022	\$70,384	\$0	\$70,384
51220000	SPA TIME LIMITED SAL	2000	\$43,467	\$0	\$43,467
51220000	SPA TIME LIMITED SAL	3000	\$22,662	\$0	\$22,662
51460000	EPA&SPA-LONGVTY PAY	0000	\$12,631	\$0	\$12,631
51460000	EPA&SPA-LONGVTY PAY	2000	\$614	\$0	\$614
51460000	EPA&SPA-LONGVTY PAY	3000	\$4,266	\$0	\$4,266
51510000	SOCIAL SEC CONTRIB	0000	\$80,561	\$0	\$80,561
51510000	SOCIAL SEC CONTRIB	1000	\$2,570	\$0	\$2,570
51510000	SOCIAL SEC CONTRIB	2000	\$17,624	\$0	\$17,624
51510000	SOCIAL SEC CONTRIB	3000	\$15,224	\$0	\$15,224
51510000	SOCIAL SEC CONTRIB	3022	\$5,384	\$0	\$5,384
51520000	REG RETIRE CONTRIB	0000	\$238,823	\$0	\$238,823
51520000	REG RETIRE CONTRIB	1000	\$7,851	\$0	\$7,851
51520000	REG RETIRE CONTRIB	2000	\$35,716	\$0	\$35,716
51520000	REG RETIRE CONTRIB	3000	\$64,009	\$0	\$64,009
51520000	REG RETIRE CONTRIB	3022	\$15,259	\$0	\$15,259
51560000	MED INS CONTRIB	0000	\$112,146	\$0	\$112,146
51560000	MED INS CONTRIB	2000	\$16,176	\$0	\$16,176

Office of State Budget And Management
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131212-DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51560000	MED INS CONTRIB	3000	\$29,216	\$0	\$29,216
51560000	MED INS CONTRIB	3022	\$6,326	\$0	\$6,326
51576000	FLEXIBLE SPENDNG SVG ACCT	3000	\$187	\$0	\$187
51631000	WRKER COMP-MED PAYMENTS	0000	\$7,708	\$0	\$7,708
TOTAL PERSONAL SERVICES			\$2,232,795	\$0	\$2,232,795
52110000	LEGAL SERVICES	0000	\$2,061	\$0	\$2,061
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$15,417	\$0	\$15,417
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$28,700	\$0	\$28,700
52199000	MISC CONTRACTUAL SERVICES	0000	(\$11,308)	\$0	(\$11,308)
52199000	MISC CONTRACTUAL SERVICES	3000	\$15,000	\$0	\$15,000
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$50	\$0	\$50
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$50	\$0	\$50
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,000	\$0	\$2,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$7,140	\$0	\$7,140
52513000	RENT/LEASE-OTH FACILITIES	0000	\$10,000	\$0	\$10,000
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	(\$326)	\$0	(\$326)
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$12,117	\$0	\$12,117
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52712000	TRANS AIR-OUT STATE IN US	3000	\$12,904	\$0	\$12,904
52714000	TRANSP-GRND - IN STATE	0000	\$7,043	\$0	\$7,043
52714000	TRANSP-GRND - IN STATE	3000	\$5,400	\$0	\$5,400
52715000	TRANS GRND-OUT STA IN US	0000	\$6,000	\$0	\$6,000
52715000	TRANS GRND-OUT STA IN US	3000	\$3,000	\$0	\$3,000

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131212-DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	3000	\$1,000	\$0	\$1,000
52718000	TRANS OTH-OUTSTATE IN US	0000	\$95	\$0	\$95
52718000	TRANS OTH-OUTSTATE IN US	3000	\$930	\$0	\$930
52721000	LODGING - IN STATE	0000	\$1,905	\$0	\$1,905
52721000	LODGING - IN STATE	3000	\$15,750	\$0	\$15,750
52722000	LODGING-OUT STATE IN US	0000	\$2,500	\$0	\$2,500
52722000	LODGING-OUT STATE IN US	3000	\$7,280	\$0	\$7,280
52724000	MEALS - IN STATE	0000	\$4,000	\$0	\$4,000
52724000	MEALS - IN STATE	3000	\$7,220	\$0	\$7,220
52725000	MEALS-OUT OF STATE IN US	0000	\$4,000	\$0	\$4,000
52725000	MEALS-OUT OF STATE IN US	3000	\$3,599	\$0	\$3,599
52727000	MISC - IN STATE	0000	\$80	\$0	\$80
52727000	MISC - IN STATE	3000	\$10,631	\$0	\$10,631
52728000	MISC - OUT STATE IN US	0000	\$1,500	\$0	\$1,500
52728000	MISC - OUT STATE IN US	3000	\$250	\$0	\$250
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$4,000	\$0	\$4,000
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$2,500	\$0	\$2,500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$4,000	\$0	\$4,000
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$2,500	\$0	\$2,500
52811000	TELEPHONE SERVICE	0000	\$2,000	\$0	\$2,000
52811000	TELEPHONE SERVICE	3000	\$1,000	\$0	\$1,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$500	\$0	\$500
52840000	POSTAGE FREIGHT & DELIV	3000	\$197	\$0	\$197

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131212-DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	3000	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500
52850000	PRINT BIND DUPLICATE	3000	\$100	\$0	\$100
52913000	LIABILITY INSURANCE	0000	\$119	\$0	\$119
52930000	REGISTRATION FEES	0000	\$16,420	\$0	\$16,420
52930000	REGISTRATION FEES	3000	\$17,360	\$0	\$17,360
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$85	\$0	\$85
TOTAL PURCHASED SERVICES			\$229,369	\$0	\$229,369
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,298	\$0	\$5,298
53110000	GENERAL OFFICE SUPPLIES	3000	\$9,200	\$0	\$9,200
53210000	JANITORIAL SUPPLIES	0000	\$100	\$0	\$100
53310000	GASOLINE	0000	\$1,600	\$0	\$1,600
TOTAL SUPPLIES			\$16,198	\$0	\$16,198
54511000	FURN-OFFICE	0000	\$750	\$0	\$750
54521000	OFFICE EQUIPMENT	0000	\$16,008	\$0	\$16,008
54521000	OFFICE EQUIPMENT	3000	\$500	\$0	\$500
54529000	EQUIP-CUSTODY & SECURITY	0000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$9,520	\$0	\$9,520
54534000	PC/PRINTER EQUIPMENT	3000	\$2,500	\$0	\$2,500
54630000	LBRRY&LRNING RESRCE COLL	3000	\$560	\$0	\$560
54713000	PC SOFTWARE	0000	\$5,768	\$0	\$5,768
54713000	PC SOFTWARE	3000	\$600	\$0	\$600
TOTAL PROPERTY, PLANT & EQUIPMENT			\$37,206	\$0	\$37,206

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131212-DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$4,600	\$0	\$4,600
55840000	SERVICE & OTHER AWARDS	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,100	\$0	\$6,100
56400032	COMMUNITY HEALTH CTR GRNT	1000	\$2,485,000	\$0	\$2,485,000
56E00018	NGO-AID FOR CLINIC CONSTR	1000	\$278,209	\$0	\$278,209
56E00032	NGO-OPERATIONAL SUBSIDY	1000	\$2,017,641	\$0	\$2,017,641
56E00032	NGO-OPERATIONAL SUBSIDY	3000	\$690,000	\$0	\$690,000
56E00043	CHRONIC PAIN INITIATIVE	0000	(\$118,362)	\$0	(\$118,362)
56E00043	CHRONIC PAIN INITIATIVE	2000	\$118,362	\$0	\$118,362
56E00056	COMMUNITY HEALTH CTR NGO	1000	\$12,102,473	\$0	\$12,102,473
56E00058	NGO-HOSPITAL FLEXIBILITY	3000	\$317,000	\$0	\$317,000
56E00082	NGO-FOSTERING HEALTH NC	0000	\$93,775	\$0	\$93,775
56G00257	NC DENTAL SOCIETY FOUNDAT	1000	\$200,000	\$0	\$200,000
56G00510	MT. CALVARY LEADERSHIP DEVELOPMENT CORPORATION INC.	1000	\$600,000	\$0	\$600,000
56G00557	NC ASSOC FREE & CHARITABL	1000	\$6,341,179	\$0	\$6,341,179
56G00752	NGO NORTH CAROLINA COMMUNITY HEALTH CENTER ASSOCIATION	1000	\$1,703,250	\$0	\$1,703,250
56J00007	OTHER GRANTS TO NGOS	0000	(\$26,649)	\$0	(\$26,649)
56J00007	OTHER GRANTS TO NGOS	3000	\$555,553	\$0	\$555,553
TOTAL AID AND PUBLIC ASSISTANCE			\$27,357,431	\$0	\$27,357,431
REQUIREMENTS			\$29,879,099	\$0	\$29,879,099

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131212-DHHSCENADM 1169 RURAL HLTH INFRASTRUCTURE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833033	STATE PRIMARY CARE	0000	\$175,801	\$0	\$175,801
48833033	STATE PRIMARY CARE	3000	\$135	\$0	\$135
48833052	MCR RURAL HOSP FLEXIBILITY	0000	\$620,771	\$0	\$620,771
48833061	SMALL RURAL HOSP IMP GRANT	0000	\$588,059	\$0	\$588,059
48833073	COVID HEALTH DISPRTY	0000	\$50,637	\$0	\$50,637
48833080	SPPT POPLN-COVID	0000	\$1,952	\$0	\$1,952
48833124	DMA ADMIN & TRNG	0000	\$499,934	\$0	\$499,934
48833133	STATE OFF OF RURAL HEALTH	0000	\$235,786	\$0	\$235,786
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,173,075	\$0	\$2,173,075
RECEIPTS			\$2,173,075	\$0	\$2,173,075
NET APPROPRIATION			\$27,706,024	\$0	\$27,706,024

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	14.500	0.000	14.500
51210000	SPA-REG SALARIES	2000	4.000	0.000	4.000
51210000	SPA-REG SALARIES	3000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	3022	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			21.500	0.000	21.500
TOTAL POSITIONS			21.500	0.000	21.500

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14410-DHHS - Central Management and Support

132011-DHHSCENADM 1262 HEALTH DISPARITIES BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$117,296	\$0	\$117,296
51210000	SPA-REG SALARIES	1000	\$77,124	\$0	\$77,124
51210000	SPA-REG SALARIES	1020	\$64,108	\$0	\$64,108
51460000	EPA&SPA-LONGVTY PAY	0000	\$567	\$0	\$567
51460000	EPA&SPA-LONGVTY PAY	1000	\$802	\$0	\$802
51460000	EPA&SPA-LONGVTY PAY	1020	\$1,366	\$0	\$1,366
51510000	SOCIAL SEC CONTRIB	0000	\$9,009	\$0	\$9,009
51510000	SOCIAL SEC CONTRIB	1000	\$5,961	\$0	\$5,961
51510000	SOCIAL SEC CONTRIB	1020	\$5,017	\$0	\$5,017
51520000	REG RETIRE CONTRIB	0000	\$27,015	\$0	\$27,015
51520000	REG RETIRE CONTRIB	1000	\$17,972	\$0	\$17,972
51520000	REG RETIRE CONTRIB	1020	\$15,043	\$0	\$15,043
51560000	MED INS CONTRIB	0000	\$14,794	\$0	\$14,794
51560000	MED INS CONTRIB	1000	\$7,397	\$0	\$7,397
51560000	MED INS CONTRIB	1020	\$7,397	\$0	\$7,397
51625000	ST DISABILITY PMT	0000	\$3,459	\$0	\$3,459
51631000	WRKER COMP-MED PAYMENTS	0000	\$1	\$0	\$1
51631000	WRKER COMP-MED PAYMENTS	3020	\$1	\$0	\$1
TOTAL PERSONAL SERVICES			\$374,329	\$0	\$374,329
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	\$155,210	\$0	\$155,210
52181000	FOOD SER AGREEMENT	1000	\$440	\$0	\$440
52199000	MISC CONTRACTUAL SERVICES	1000	\$16,350	\$0	\$16,350

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

132011-DHHSCENADM 1262 HEALTH DISPARITIES BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	1000	\$1,314	\$0	\$1,314
52430000	MAINT AGREEMENT-EQUIP	1000	\$2,310	\$0	\$2,310
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$5,118	\$0	\$5,118
52524000	RENT/LEASE-GEN OFF EQUIP	1000	\$200	\$0	\$200
52712000	TRANS AIR-OUT STATE IN US	1000	\$750	\$0	\$750
52714000	TRANSP-GRND - IN STATE	1000	\$3,550	\$0	\$3,550
52717000	TRANSP OTHER - IN STATE	1000	\$200	\$0	\$200
52721000	LODGING - IN STATE	1000	\$1,500	\$0	\$1,500
52722000	LODGING-OUT STATE IN US	1000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	1000	\$450	\$0	\$450
52725000	MEALS-OUT OF STATE IN US	1000	\$300	\$0	\$300
52727000	MISC - IN STATE	1000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	1000	\$3,466	\$0	\$3,466
52732000	BD/NON-EMPLOYEE SUBSIS	1000	\$364	\$0	\$364
52811000	TELEPHONE SERVICE	1000	\$4,544	\$0	\$4,544
52813000	TELECONFERENCE CHARGES	1000	\$772	\$0	\$772
52814000	CELLULAR PHONE SERVICES	1000	\$4,908	\$0	\$4,908
52840000	POSTAGE FREIGHT & DELIV	1000	\$618	\$0	\$618
52840003	POST FR&DEL-POSTAL METER	1000	\$1,297	\$0	\$1,297
52913000	LIABILITY INSURANCE	1000	\$27	\$0	\$27
52930000	REGISTRATION FEES	1000	\$1,345	\$0	\$1,345
TOTAL PURCHASED SERVICES			\$206,133	\$0	\$206,133
53110000	GENERAL OFFICE SUPPLIES	1000	\$1,482	\$0	\$1,482

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

132011-DHHSCENADM 1262 HEALTH DISPARITIES BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110900	WORKSHOP/CONF-OFF SUPPLY	1000	\$28,760	\$0	\$28,760
53120000	DATA PROCESSING SUPPLIES	1000	\$250	\$0	\$250
53150000	SECURITY & SAFETY SUPP	1000	\$12	\$0	\$12
53310000	GASOLINE	1000	\$250	\$0	\$250
TOTAL SUPPLIES			\$30,754	\$0	\$30,754
54534000	PC/PRINTER EQUIPMENT	1000	\$8,979	\$0	\$8,979
54713000	PC SOFTWARE	1000	\$5,016	\$0	\$5,016
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,995	\$0	\$13,995
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$19	\$0	\$19
55840000	SERVICE & OTHER AWARDS	1000	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$319	\$0	\$319
56200054	AID TO COUNTY 536260	1000	\$2,344,000	\$0	\$2,344,000
56200079	AID AND PUBLIC ASSISTANCE	1000	\$230,105	\$0	\$230,105
TOTAL AID AND PUBLIC ASSISTANCE			\$2,574,105	\$0	\$2,574,105
REQUIREMENTS			\$3,199,635	\$0	\$3,199,635
NET APPROPRIATION			\$3,199,635	\$0	\$3,199,635

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1020	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			4.000	0.000	4.000

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

4.000

0.000

4.000

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

14410-DHHS - Central Management and Support

133505-DHHSCENADM 1374 LOW INCOME DRUG/MED ASST BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$484,236	\$0	\$484,236
51460000	EPA&SPA-LONGVTY PAY	3000	\$3,960	\$0	\$3,960
51510000	SOCIAL SEC CONTRIB	3000	\$37,347	\$0	\$37,347
51520000	REG RETIRE CONTRIB	3000	\$111,993	\$0	\$111,993
51560000	MED INS CONTRIB	3000	\$51,779	\$0	\$51,779
TOTAL PERSONAL SERVICES			\$689,315	\$0	\$689,315
52170000	ADMIN SERVICES	0000	\$26,982	\$0	\$26,982
52170000	ADMIN SERVICES	2000	(\$26,982)	\$0	(\$26,982)
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$30,000	\$0	\$30,000
52199000	MISC CONTRACTUAL SERVICES	3000	\$141,351	\$0	\$141,351
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	(\$340)	\$0	(\$340)
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$340	\$0	\$340
52513000	RENT/LEASE-OTH FACILITIES	1000	\$3,000	\$0	\$3,000
52513000	RENT/LEASE-OTH FACILITIES	2000	(\$3,000)	\$0	(\$3,000)
52712000	TRANS AIR-OUT STATE IN US	3000	\$5,000	\$0	\$5,000
52714000	TRANSP-GRND - IN STATE	1000	(\$2,000)	\$0	(\$2,000)
52714000	TRANSP-GRND - IN STATE	2000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	3000	\$4,650	\$0	\$4,650
52715000	TRANS GRND-OUT STA IN US	3000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	3000	\$500	\$0	\$500
52718000	TRANS OTH-OUTSTATE IN US	0000	\$150	\$0	\$150
52718000	TRANS OTH-OUTSTATE IN US	2000	(\$150)	\$0	(\$150)

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

133505-DHHSCENADM 1374 LOW INCOME DRUG/MED ASST BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52718000	TRANS OTH-OUTSTATE IN US	3000	\$100	\$0	\$100
52721000	LODGING - IN STATE	1000	\$375	\$0	\$375
52721000	LODGING - IN STATE	2000	(\$375)	\$0	(\$375)
52721000	LODGING - IN STATE	3000	\$5,000	\$0	\$5,000
52722000	LODGING-OUT STATE IN US	0000	\$600	\$0	\$600
52722000	LODGING-OUT STATE IN US	2000	(\$600)	\$0	(\$600)
52722000	LODGING-OUT STATE IN US	3000	\$3,500	\$0	\$3,500
52724000	MEALS - IN STATE	1000	\$320	\$0	\$320
52724000	MEALS - IN STATE	2000	(\$320)	\$0	(\$320)
52724000	MEALS - IN STATE	3000	\$3,000	\$0	\$3,000
52725000	MEALS-OUT OF STATE IN US	3000	\$2,000	\$0	\$2,000
52727000	MISC - IN STATE	3000	\$602	\$0	\$602
52728000	MISC - OUT STATE IN US	3000	\$626	\$0	\$626
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$1,265	\$0	\$1,265
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$1,000	\$0	\$1,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$9	\$0	\$9
52840000	POSTAGE FREIGHT & DELIV	2000	(\$9)	\$0	(\$9)
52840000	POSTAGE FREIGHT & DELIV	3000	\$200	\$0	\$200
52850000	PRINT BIND DUPLICATE	3000	\$200	\$0	\$200
52930000	REGISTRATION FEES	0000	(\$1,000)	\$0	(\$1,000)
52930000	REGISTRATION FEES	1000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	3000	\$19,535	\$0	\$19,535
TOTAL PURCHASED SERVICES			\$219,029	\$0	\$219,029

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

133505-DHHSCENADM 1374 LOW INCOME DRUG/MED ASST BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	1000	\$4,000	\$0	\$4,000
53110000	GENERAL OFFICE SUPPLIES	2000	(\$4,000)	\$0	(\$4,000)
53110000	GENERAL OFFICE SUPPLIES	3000	\$6,000	\$0	\$6,000
53610000	DRUG SUPPLIES	1000	\$14,680	\$0	\$14,680
TOTAL SUPPLIES			\$20,680	\$0	\$20,680
54533000	LAN EQUIPMENT	0000	(\$10,078)	\$0	(\$10,078)
54533000	LAN EQUIPMENT	2000	\$10,078	\$0	\$10,078
54534000	PC/PRINTER EQUIPMENT	0000	(\$36,100)	\$0	(\$36,100)
54534000	PC/PRINTER EQUIPMENT	2000	\$36,100	\$0	\$36,100
54541000	AUTOS TRUCKS & BUSES	3000	\$20,000	\$0	\$20,000
54713000	PC SOFTWARE	0000	(\$84,064)	\$0	(\$84,064)
54713000	PC SOFTWARE	1000	\$124,720	\$0	\$124,720
54713000	PC SOFTWARE	2000	(\$40,656)	\$0	(\$40,656)
TOTAL PROPERTY, PLANT & EQUIPMENT			\$20,000	\$0	\$20,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$0	\$1,000
56400031	MIGRANT GRANTS	3000	\$507,690	\$0	\$507,690
56900013	OTHER CONTRACTS/GRANTS	1000	\$244,672	\$0	\$244,672
56900013	OTHER CONTRACTS/GRANTS	2000	(\$18,287)	\$0	(\$18,287)
56900258	K.B.REYNOLDS MAP GRANT	0000	\$204,185	\$0	\$204,185
56900258	K.B.REYNOLDS MAP GRANT	2000	(\$204,185)	\$0	(\$204,185)
56E00059	NGO-MIGRANT GRANTS	3000	\$2,101,631	\$0	\$2,101,631
56G00248	NC MEDASSIST	2000	\$600,000	\$0	\$600,000

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

133505-DHHSCENADM 1374 LOW INCOME DRUG/MED ASST BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56J00007	OTHER GRANTS TO NGOS	1000	\$1,400,000	\$0	\$1,400,000
56J00007	OTHER GRANTS TO NGOS	2000	\$78,358	\$0	\$78,358
56J00014	NGO NC MED ASSIST GRANT	0000	(\$200,000)	\$0	(\$200,000)
56J00014	NGO NC MED ASSIST GRANT	1000	\$600,000	\$0	\$600,000
56J00036	NGO KB REYNOLDS MAP GRANT	0000	(\$144,824)	\$0	(\$144,824)
56J00036	NGO KB REYNOLDS MAP GRANT	2000	\$144,824	\$0	\$144,824
56J00037	NGO-CKMEDS THRU DPH TRNF	2000	(\$1,237,500)	\$0	(\$1,237,500)
56J00037	NGO-CKMEDS THRU DPH TRNF	3022	\$1,237,500	\$0	\$1,237,500
TOTAL AID AND PUBLIC ASSISTANCE			\$5,314,064	\$0	\$5,314,064
REQUIREMENTS			\$6,264,088	\$0	\$6,264,088
RECEIPTS					
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN	2000	\$600,000	\$0	\$600,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$13,684	\$0	\$13,684
48833046	HEALTH CENTER PROGRAM	0000	\$3,569,829	\$0	\$3,569,829
48833046	HEALTH CENTER PROGRAM	3000	(\$43,745)	\$0	(\$43,745)
48833124	DMA ADMIN & TRNG	0000	\$1	\$0	\$1
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,139,769	\$0	\$4,139,769
RECEIPTS			\$4,139,769	\$0	\$4,139,769
NET APPROPRIATION			\$2,124,319	\$0	\$2,124,319

Position Counts

REQUIREMENTS

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

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	(2.000)	0.000	(2.000)
51210000	SPA-REG SALARIES	1000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	3000	6.000	0.000	6.000
51220000	SPA TIME LIMITED SAL	0000	(1.000)	0.000	(1.000)
51220000	SPA TIME LIMITED SAL	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			7.000	0.000	7.000
TOTAL POSITIONS			7.000	0.000	7.000

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

14410-DHHS - Central Management and Support

136200-DHHS SCENADM 1991 INDIRECT COST-RESERVE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100001	RESERVE-INDIRECT COST	0000	\$7,346	\$0	\$7,346
57100001	RESERVE-INDIRECT COST	1000	\$439,781	\$0	\$439,781
TOTAL RESERVES			\$447,127	\$0	\$447,127
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	\$116,418	\$0	\$116,418
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$116,418	\$0	\$116,418
REQUIREMENTS			\$563,545	\$0	\$563,545
RECEIPTS					
48831000	WIC ADMIN	0000	\$12,661	\$0	\$12,661
48831000	WIC ADMIN	3021	\$315	\$0	\$315
48831007	CACFP BLOCK GRANT STATE ADMIN EXP	3000	\$5,715	\$0	\$5,715
48831008	SNAP	3000	\$90,557	\$0	\$90,557
48832000	REHAB SERVICE	3000	\$21,983	\$0	\$21,983
48832001	DVRS BASIC SUPPORT	3000	\$35,584	\$0	\$35,584
48832004	INFANT & TODDLERS GRANT	0000	\$209	\$0	\$209
48832004	INFANT & TODDLERS GRANT	3000	\$944	\$0	\$944
48833005	TITLE III - SUPPORT SERVS	3000	\$249	\$0	\$249
48833008	TITLE III-CONGREGATE MEAL	0000	\$9	\$0	\$9
48833008	TITLE III-CONGREGATE MEAL	3000	\$948	\$0	\$948
48833009	TIII HOME DELIVERED MEALS	3000	\$139	\$0	\$139
48833017	T III-FAMILY CAREGIVER	3000	\$257	\$0	\$257
48833020	CDC NC PHEP COOP AGR	0000	(\$57)	\$0	(\$57)
48833020	CDC NC PHEP COOP AGR	3021	\$419	\$0	\$419

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

136200-DHHSCENADM 1991 INDIRECT COST-RESERVE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833020	CDC NC PHEP COOP AGR	3023	\$1,743	\$0	\$1,743
48833028	PEDIATRIC MENTAL HEALTH	3000	\$6	\$0	\$6
48833033	STATE PRIMARY CARE	0000	\$4,135	\$0	\$4,135
48833045	TITLE X FAMILY PLANNING	3000	\$491	\$0	\$491
48833046	HEALTH CENTER PROGRAM	3000	\$10,926	\$0	\$10,926
48833052	MCR RURAL HOSP FLEXIBILITY	3000	\$4,135	\$0	\$4,135
48833059	IMMUNIZATION AND VACCINES	3000	\$1,090	\$0	\$1,090
48833083	FAMILY PRESERVATION	3000	\$887	\$0	\$887
48833086	CHILD SUPPORT	0000	\$33,631	\$0	\$33,631
48833086	CHILD SUPPORT	3000	\$253	\$0	\$253
48833087	REFUGEE CASH & MEDICAL	0000	\$1,620	\$0	\$1,620
48833087	REFUGEE CASH & MEDICAL	3000	\$816	\$0	\$816
48833100	CCDF-MATCHING FUNDS	0000	\$7,346	\$0	\$7,346
48833104	DDS MEDICARE	3010	\$11,008	\$0	\$11,008
48833107	CHILD WELFARE SERVICES	0000	\$2,872	\$0	\$2,872
48833107	CHILD WELFARE SERVICES	3000	\$347	\$0	\$347
48833107	CHILD WELFARE SERVICES	3022	\$68	\$0	\$68
48833108	IV-E FOSTER CARE	3022	\$4,113	\$0	\$4,113
48833109	ADOPTION ASSISTANCE	0000	\$2,227	\$0	\$2,227
48833109	ADOPTION ASSISTANCE	3022	\$431	\$0	\$431
48833112	CHILD ABUSE & SVC	3000	\$40	\$0	\$40
48833113	CHAFEE INDEPENDANT LIVIN	3000	\$823	\$0	\$823
48833118	CHIP	3000	\$13,222	\$0	\$13,222

Office of State Budget And Management
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136200-DHHSCENADM 1991 INDIRECT COST-RESERVE BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833118	CHIP	3020	(\$524)	\$0	(\$524)
48833118	CHIP	3021	(\$975)	\$0	(\$975)
48833119	MEDICARE 93.777	0000	\$959	\$0	\$959
48833119	MEDICARE 93.777	3000	\$4,447	\$0	\$4,447
48833122	HSQB 93.777	3000	\$3,090	\$0	\$3,090
48833124	DMA ADMIN & TRNG	0000	\$29,934	\$0	\$29,934
48833124	DMA ADMIN & TRNG	3022	\$222,859	\$0	\$222,859
48833128	MONEY FOLLOWS PERSON	3000	\$144	\$0	\$144
48833128	MONEY FOLLOWS PERSON	3022	\$2	\$0	\$2
48833132	CANCER PREVENTION CONTROL	3000	\$609	\$0	\$609
48833134	RYAN WHITE CARE ACT TITLE	3015	\$831	\$0	\$831
48833134	RYAN WHITE CARE ACT TITLE	3016	\$2,540	\$0	\$2,540
48833134	RYAN WHITE CARE ACT TITLE	3017	\$1,354	\$0	\$1,354
48833134	RYAN WHITE CARE ACT TITLE	3020	\$217	\$0	\$217
48833134	RYAN WHITE CARE ACT TITLE	3021	\$439	\$0	\$439
48833137	HS/TRIAD BABY LOVE	3000	\$206	\$0	\$206
48833147	STD ACC PREV CAMPAIGN	0000	\$23	\$0	\$23
48833147	STD ACC PREV CAMPAIGN	3000	\$1,023	\$0	\$1,023
48839500	DISABILITY DETERMINATION	0000	\$26,941	\$0	\$26,941
48839500	DISABILITY DETERMINATION	3022	(\$2,736)	\$0	(\$2,736)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$563,545	\$0	\$563,545
RECEIPTS			\$563,545	\$0	\$563,545
NET APPROPRIATION			\$0	\$0	\$0

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

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

14410-DHHS - Central Management and Support

136300-DHHSCENADM 1992 PRIOR YEAR EARNED REVENUE BC 14410

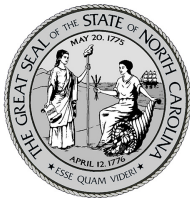
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$373,998	\$0	\$373,998
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$373,998	\$0	\$373,998
REQUIREMENTS			\$373,998	\$0	\$373,998
RECEIPTS					
48833086	CHILD SUPPORT	0000	\$373,998	\$0	\$373,998
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$373,998	\$0	\$373,998
RECEIPTS			\$373,998	\$0	\$373,998
NET APPROPRIATION			\$0	\$0	\$0

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

14410-DHHS - Central Management and Support

136500-DHHSCEANADM 1910 RESERVES AND TRANSFERS BC 14410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100047	LI/FRINGE RESERVE SSBG	3000	\$587,310	\$0	\$587,310
57110385	RESERVE CHILD WELFARE AND FAMILY WELL-BEING	2000	\$60,000,000	\$0	\$60,000,000
57204000	RES-LEGIS INCR COMPENSATN	1000	\$4,499,018	\$0	\$4,499,018
57206000	RES-ST RETIREMENT SYS CON	1000	\$541,380	\$0	\$541,380
57208000	RES-STATE HEALTH PLAN	1000	\$446,105	\$0	\$446,105
57209000	RES-LABOR MARKET ADJUST	1000	\$964,075	\$0	\$964,075
TOTAL RESERVES			\$67,037,888	\$0	\$67,037,888
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$627,134	\$0	\$627,134
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	\$5,000,000	\$0	\$5,000,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$20,000,000	\$0	\$20,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$25,627,134	\$0	\$25,627,134
REQUIREMENTS			\$92,665,022	\$0	\$92,665,022
RECEIPTS					
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN	2000	\$80,000,000	\$0	\$80,000,000
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$587,310	\$0	\$587,310
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$80,587,310	\$0	\$80,587,310
RECEIPTS			\$80,587,310	\$0	\$80,587,310
NET APPROPRIATION			\$12,077,712	\$0	\$12,077,712



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

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

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$4,292,000
LESS ESTIMATED RECEIPTS	\$4,292,000
CHANGE IN FUND BALANCE	\$0

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

24410-DHHS - Central Management - Special Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
230003	DHHSCENADM 2411 DIRM-IT NC FAST BC 24410	\$3,109,700	\$0	\$3,109,700
230018	DHHSCENADM 2427 ENTERPRISE SOLUTION BC 24410	\$880,188	\$0	\$880,188
230021	DHHSCENADM 2430 MEDICAID TRANSFORM IT BC 24410	\$302,112	\$0	\$302,112
Total REQUIREMENTS		\$4,292,000	\$0	\$4,292,000
RECEIPTS				
230003	DHHSCENADM 2411 DIRM-IT NC FAST BC 24410	\$3,165,210	\$0	\$3,165,210
230018	DHHSCENADM 2427 ENTERPRISE SOLUTION BC 24410	\$880,188	\$0	\$880,188
230021	DHHSCENADM 2430 MEDICAID TRANSFORM IT BC 24410	\$246,602	\$0	\$246,602
Total RECEIPTS		\$4,292,000	\$0	\$4,292,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
230003	DHHSCENADM 2411 DIRM-IT NC FAST BC 24410	23.000	0.000	23.000
230021	DHHSCENADM 2430 MEDICAID TRANSFORM IT BC 24410	12.000	0.000	12.000
TOTAL POSITIONS		35.000	0.000	35.000

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

24410-DHHS - Central Management - Special Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	0000	\$93,267	\$0	\$93,267
51210000	SPA-REG SALARIES	0000	\$437,305	\$0	\$437,305
51220000	SPA TIME LIMITED SAL	0000	\$201,691	\$0	\$201,691
51460000	EPA&SPA-LONGVTY PAY	0000	\$1,917	\$0	\$1,917
51510000	SOCIAL SEC CONTRIB	0000	\$56,164	\$0	\$56,164
51520000	REG RETIRE CONTRIB	0000	\$268,165	\$0	\$268,165
51560000	MED INS CONTRIB	0000	\$66,170	\$0	\$66,170
TOTAL PERSONAL SERVICES			\$1,124,679	\$0	\$1,124,679
52140002	AUTOMATION SERVICES	0000	\$880,188	\$0	\$880,188
52148000	APPLICATION DEVELOPMENT	0000	\$2,287,133	\$0	\$2,287,133
TOTAL PURCHASED SERVICES			\$3,167,321	\$0	\$3,167,321
TOTAL REQUIREMENTS			\$4,292,000	\$0	\$4,292,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,229,142	\$0	\$3,229,142
48831008	SNAP	0000	\$92,635	\$0	\$92,635
48833005	TITLE III - SUPPORT SERVS	0000	\$218	\$0	\$218
48833075	PRESCHOOL DEVELOPMENT	0000	\$2,118	\$0	\$2,118
48833086	CHILD SUPPORT	0000	\$9,577	\$0	\$9,577
48833108	IV-E FOSTER CARE	0000	\$49,075	\$0	\$49,075
48833109	ADOPTION ASSISTANCE	0000	\$70,309	\$0	\$70,309
48833118	CHIP	0000	\$11,398	\$0	\$11,398
48833119	MEDICARE 93.777	0000	\$1,572	\$0	\$1,572
48833124	DMA ADMIN & TRNG	0000	\$825,956	\$0	\$825,956

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

24410-DHHS - Central Management - Special Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,292,000	\$0	\$4,292,000
TOTAL RECEIPTS			\$4,292,000	\$0	\$4,292,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	2.000	0.000	2.000
51220000	SPA TIME LIMITED SAL	0000	33.000	0.000	33.000
TOTAL PERSONAL SERVICES			35.000	0.000	35.000
TOTAL POSITIONS			35.000	0.000	35.000

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

24410-DHHS - Central Management - Special Fund

230003-DHHSCENADM 2411 DIRM-IT NC FAST BC 24410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$428,337	\$0	\$428,337
51220000	SPA TIME LIMITED SAL	0000	\$128,026	\$0	\$128,026
51460000	EPA&SPA-LONGVTY PAY	0000	\$1,357	\$0	\$1,357
51510000	SOCIAL SEC CONTRIB	0000	\$42,665	\$0	\$42,665
51520000	REG RETIRE CONTRIB	0000	\$181,794	\$0	\$181,794
51560000	MED INS CONTRIB	0000	\$40,388	\$0	\$40,388
TOTAL PERSONAL SERVICES			\$822,567	\$0	\$822,567
52148000	APPLICATION DEVELOPMENT	0000	\$2,287,133	\$0	\$2,287,133
TOTAL PURCHASED SERVICES			\$2,287,133	\$0	\$2,287,133
REQUIREMENTS			\$3,109,700	\$0	\$3,109,700
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,572,310	\$0	\$2,572,310
48831008	SNAP	0000	\$92,635	\$0	\$92,635
48833005	TITLE III - SUPPORT SERVS	0000	\$218	\$0	\$218
48833075	PRESCHOOL DEVELOPMENT	0000	\$2,118	\$0	\$2,118
48833086	CHILD SUPPORT	0000	\$9,577	\$0	\$9,577
48833108	IV-E FOSTER CARE	0000	\$49,075	\$0	\$49,075
48833109	ADOPTION ASSISTANCE	0000	\$70,309	\$0	\$70,309
48833118	CHIP	0000	\$11,398	\$0	\$11,398
48833119	MEDICARE 93.777	0000	\$1,572	\$0	\$1,572
48833124	DMA ADMIN & TRNG	0000	\$355,998	\$0	\$355,998
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,165,210	\$0	\$3,165,210

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

230003-DHHSCENADM 2411 DIRM-IT NC FAST BC 24410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$3,165,210	\$0	\$3,165,210
CHANGE IN FUND BALANCE			\$55,510	\$0	\$55,510
Position Counts					
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	0000	23.000	0.000	23.000
TOTAL PERSONAL SERVICES			23.000	0.000	23.000
TOTAL POSITIONS			23.000	0.000	23.000

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

24410-DHHS - Central Management - Special Fund

230018-DHHSCEANADM 2427 ENTERPRISE SOLUTION BC 24410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52140002	AUTOMATION SERVICES	0000	\$880,188	\$0	\$880,188
TOTAL PURCHASED SERVICES			\$880,188	\$0	\$880,188
REQUIREMENTS			\$880,188	\$0	\$880,188
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$627,134	\$0	\$627,134
48833124	DMA ADMIN & TRNG	0000	\$253,054	\$0	\$253,054
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$880,188	\$0	\$880,188
RECEIPTS			\$880,188	\$0	\$880,188
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

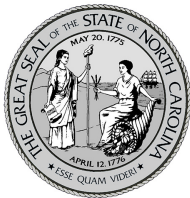
24410-DHHS - Central Management - Special Fund

230021-DHHSCEANADM 2430 MEDICAID TRANSFORM IT BC 24410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	0000	\$93,267	\$0	\$93,267
51210000	SPA-REG SALARIES	0000	\$8,968	\$0	\$8,968
51220000	SPA TIME LIMITED SAL	0000	\$73,665	\$0	\$73,665
51460000	EPA&SPA-LONGVTY PAY	0000	\$560	\$0	\$560
51510000	SOCIAL SEC CONTRIB	0000	\$13,499	\$0	\$13,499
51520000	REG RETIRE CONTRIB	0000	\$86,371	\$0	\$86,371
51560000	MED INS CONTRIB	0000	\$25,782	\$0	\$25,782
TOTAL PERSONAL SERVICES			\$302,112	\$0	\$302,112
REQUIREMENTS			\$302,112	\$0	\$302,112
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$29,698	\$0	\$29,698
48833124	DMA ADMIN & TRNG	0000	\$216,904	\$0	\$216,904
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$246,602	\$0	\$246,602
RECEIPTS			\$246,602	\$0	\$246,602
CHANGE IN FUND BALANCE			(\$55,510)	\$0	(\$55,510)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	2.000	0.000	2.000
51220000	SPA TIME LIMITED SAL	0000	10.000	0.000	10.000
TOTAL PERSONAL SERVICES			12.000	0.000	12.000
TOTAL POSITIONS			12.000	0.000	12.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$2,017,427
LESS ESTIMATED RECEIPTS	\$1,792,929
CHANGE IN FUND BALANCE	(\$224,498)

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

64410-DHHS - Central Administration - Trust

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
630009	DHHSCENADM 6402 PHYSICIANS LOAN REPAYMENT BC 64410	\$1,800,332	\$0	\$1,800,332
630010	DHHSCENADM 6403 SYTHROID SETTLEMENT BC 64410	\$217,095	\$0	\$217,095
Total REQUIREMENTS		\$2,017,427	\$0	\$2,017,427
RECEIPTS				
630009	DHHSCENADM 6402 PHYSICIANS LOAN REPAYMENT BC 64410	\$1,499,977	\$0	\$1,499,977
630010	DHHSCENADM 6403 SYTHROID SETTLEMENT BC 64410	\$292,952	\$0	\$292,952
Total RECEIPTS		\$1,792,929	\$0	\$1,792,929
CHANGE IN FUND BALANCE		(\$224,498)	\$0	(\$224,498)

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

64410-DHHS - Central Administration - Trust

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$2,017,427	\$0	\$2,017,427
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,017,427	\$0	\$2,017,427
TOTAL REQUIREMENTS			\$2,017,427	\$0	\$2,017,427
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$292,952	\$0	\$292,952
TOTAL MISCELLANEOUS			\$292,952	\$0	\$292,952
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,499,977	\$0	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,499,977	\$0	\$1,499,977
TOTAL RECEIPTS			\$1,792,929	\$0	\$1,792,929
CHANGE IN FUND BALANCE			(\$224,498)	\$0	(\$224,498)

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

64410-DHHS - Central Administration - Trust

630009-DHHSCENADM 6402 PHYSICIANS LOAN REPAYMENT BC 64410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,800,332	\$0	\$1,800,332
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,800,332	\$0	\$1,800,332
REQUIREMENTS			\$1,800,332	\$0	\$1,800,332
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,499,977	\$0	\$1,499,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,499,977	\$0	\$1,499,977
RECEIPTS			\$1,499,977	\$0	\$1,499,977
CHANGE IN FUND BALANCE			(\$300,355)	\$0	(\$300,355)

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

64410-DHHS - Central Administration - Trust

630010-DHHSCENADM 6403 SYTHROID SETTLEMENT BC 64410

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$217,095	\$0	\$217,095
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$217,095	\$0	\$217,095
REQUIREMENTS			\$217,095	\$0	\$217,095
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$292,952	\$0	\$292,952
TOTAL MISCELLANEOUS			\$292,952	\$0	\$292,952
RECEIPTS			\$292,952	\$0	\$292,952
CHANGE IN FUND BALANCE			\$75,857	\$0	\$75,857