

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

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

CAMPUS/AGENCY NAME: DHHS - Health Services Regulation Code: 14470

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$66,795,465	\$66,800,892
LESS ESTIMATED RECEIPTS	\$50,690,218	\$50,690,218
NET APPROPRIATION	\$16,105,247	\$16,110,674

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

14470-DHHS - Health Services Regulation

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1110	Service Support	\$3,441,598	\$3,441,598
1151	Acute and Home Care Licensure and Certification	\$4,127,168	\$4,127,168
1152	Nursing Home and Adult Care Licensure and Certification	\$16,697,990	\$16,699,750
1153	Construction	\$5,191,974	\$5,195,641
1154	Health Care Personnel Registry	\$4,368,524	\$4,368,524
1155	Jails and Detention Centers Inspections	\$167,294	\$167,294
1156	Regulatory - Mental Health Licensure and Certification	\$6,287,082	\$6,287,082
1157	Radiation Protection	\$4,623,787	\$4,623,787
1161	Preparedness - Statewide Health Planning	\$2,510,141	\$2,510,141
1162	Preparedness - Hospital Preparedness	\$14,182,123	\$14,182,123
1163	Preparedness - Local Emergency Medical Services	\$4,235,519	\$4,235,519
1991	Indirect Reserve	\$962,265	\$962,265
TOTAL REQUIREMENTS		\$66,795,465	\$66,800,892
RECEIPTS			
1110	Service Support	\$2,122,624	\$2,122,624
1151	Acute and Home Care Licensure and Certification	\$3,928,728	\$3,928,728
1152	Nursing Home and Adult Care Licensure and Certification	\$12,287,623	\$12,287,623
1153	Construction	\$3,820,306	\$3,820,306
1154	Health Care Personnel Registry	\$3,373,459	\$3,373,459
1156	Regulatory - Mental Health Licensure and Certification	\$4,231,335	\$4,231,335
1157	Radiation Protection	\$4,623,787	\$4,623,787
1161	Preparedness - Statewide Health Planning	\$84,597	\$84,597
1162	Preparedness - Hospital Preparedness	\$14,182,123	\$14,182,123
1163	Preparedness - Local Emergency Medical Services	\$1,073,371	\$1,073,371
1991	Indirect Reserve	\$962,265	\$962,265
TOTAL RECEIPTS		\$50,690,218	\$50,690,218
NET APPROPRIATION		\$16,105,247	\$16,110,674

Position Counts

REQUIREMENTS			
1110	Service Support	25.000	25.000
1151	Acute and Home Care Licensure and Certification	47.000	47.000
1152	Nursing Home and Adult Care Licensure and Certification	192.000	192.000
1153	Construction	55.000	55.000
1154	Health Care Personnel Registry	50.000	50.000
1155	Jails and Detention Centers Inspections	2.000	2.000
1156	Regulatory - Mental Health Licensure and Certification	76.000	76.000
1157	Radiation Protection	48.500	48.500
1161	Preparedness - Statewide Health Planning	23.000	23.000

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

Position Counts

REQUIREMENTS

1162	Preparedness - Hospital Preparedness	13.000	13.000
1163	Preparedness - Local Emergency Medical Services	32.000	32.000
TOTAL POSITIONS		563.500	563.500

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

14470-DHHS - Health Services Regulation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,891,290	\$1,891,290
531212	SPA-REG SALARIES-RECPT	\$3,744,724	\$3,744,724
531213	SPA-REG SALARIES-UNDESIG	\$26,190,127	\$26,190,127
531222	SPA TIME LIMITED SAL-REC	\$777,772	\$777,772
531223	SPA TIME LIMITED SAL-UNDE	\$150,184	\$150,184
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,266	\$28,266
531462	EPA&SPA-LONGVTY PAY-REC	\$65,692	\$65,692
531463	EPA&SPA-LONGVTY PAY-UNDES	\$312,743	\$312,743
531511	SOCIAL SEC CONTRIB-APPRO	\$144,884	\$144,884
531512	SOCIAL SEC CONTRIB-RECPTS	\$349,518	\$349,518
531513	SOCIAL SEC CONTRIB-UNDES	\$2,011,334	\$2,011,334
531521	REG RETIRE CONTRIB-APPRO	\$286,519	\$286,519
531522	REG RETIRE CONTRIB-RECPTS	\$707,300	\$707,300
531523	REG RETIRE CONTRIB-UNDES	\$4,012,466	\$4,012,466
531561	MED INS CONTRIB-APPRO	\$159,057	\$159,057
531562	MED INS CONTRIB-RECPTS	\$453,525	\$453,525
531563	MED INS CONTRIB-UNDES	\$2,399,968	\$2,399,968
531631	WRKER COMP-MED PAYMENTS	\$14,946	\$14,946
531651	COMPENSATION TO BOARD MEM	\$5,020	\$5,020
TOTAL PERSONAL SERVICES		\$43,705,335	\$43,705,335
532110	LEGAL SERVICES	\$132,762	\$132,762
532140	OTH INFORMATION TECH SVCS	\$3,500	\$3,500
532160	ENGINEERING SERVICES	\$12,000	\$12,000
532170	ADMIN SERVICES	\$698,323	\$698,323
532184	JANITORIAL SER AGREEMENT	\$14,362	\$14,362
532185	WASTE REM/RECY SER AGREEM	\$8,410	\$8,410
532193	TRANSPORTATION SVCS	\$3,000	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$4,122,873	\$4,122,873
5322XX	UTILITY/ENERGY SERVICES	\$29,797	\$29,797
5323XX	REPAIR SERVICES	\$66,718	\$66,718
5324XX	MAINTENANCE AGREEMENTS	\$304,016	\$304,016
5325XX	RENTALS/LEASES	\$1,231,288	\$1,231,288
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,352,722	\$1,358,149
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$789,346	\$789,346
5329XX	OTHER SERVICES	\$75,146	\$75,146
TOTAL PURCHASED SERVICES		\$8,844,263	\$8,849,690
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$178,557	\$178,557
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,250	\$1,250
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,180	\$9,180

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

14470-DHHS - Health Services Regulation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,500	\$2,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$43,820	\$43,820
5339XX	OTHER MATERIALS & SUPPLIES	\$2,394	\$2,394
TOTAL SUPPLIES		\$237,701	\$237,701
5345XX	EQUIPMENT	\$1,293,925	\$1,293,925
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,010	\$2,010
5347XX	INTANGIBLE ASSETS	\$15,432	\$15,432
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,311,367	\$1,311,367
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$15,130	\$15,130
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$500	\$500
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,936,679	\$1,936,679
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$37,693	\$37,693
5359XX	OTHER EXPENSES	\$24,531	\$24,531
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,014,533	\$2,014,533
536902	HRSA BT HOSPITAL GRANT	\$2,614,168	\$2,614,168
536929	OTHER CONT/GRT-ED-INST	\$79,887	\$79,887
536989	OTHER CONTRACTS/GRANTS	\$28,960	\$28,960
536996	GOV IN-KIND MATCH	\$344,547	\$344,547
536J02	NG - HRSA BT HOSPITAL GRA	\$5,878,762	\$5,878,762
536J96	NG IN-KIND MATCH	\$555,903	\$555,903
TOTAL AID & PUBLIC ASSISTANCE		\$9,502,227	\$9,502,227
537100	RESERVE	\$13,265	\$13,265
537170	REDISTRIBUTION ACCOUNT	\$11,784	\$11,784
TOTAL RESERVES		\$25,049	\$25,049
538030	FINE/PENALTY/FORFEIT-TRAN	\$32,000	\$32,000
5381M2	TRF TO BC 19958	\$1,122,990	\$1,122,990
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,154,990	\$1,154,990
TOTAL REQUIREMENTS		\$66,795,465	\$66,800,892
RECEIPTS			
432231	LOCAL FUNDS	\$35,000	\$35,000
432290	EMS TRACS PAYMENT	\$33,000	\$33,000
432996	PROVIDER MATCH	\$900,450	\$900,450
TOTAL GRANTS		\$968,450	\$968,450
434160	PROFESSIONAL SERVICES	\$456,978	\$456,978
434310	SALE OF PUBLICATIONS	\$51,764	\$51,764
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
TOTAL SALES, SERVICE, & RENTALS		\$509,242	\$509,242
435100	BSNS LICENSE FEES	\$9,042,592	\$9,042,592
435300	CERTIFICATION FEES	\$148,450	\$148,450

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

14470-DHHS - Health Services Regulation

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$44,402	\$44,402
435600	REGISTRATION FEES	\$86,245	\$86,245
435900	OTHER LIC,FEES/PERMITS	\$742,626	\$742,626
TOTAL FEES, LICENSES, & FINES		\$10,064,315	\$10,064,315
437300	INDIRECT(OVERHD) COST REC	\$1,948,060	\$1,948,060
437990	OTHER MISC REV-PROGRAM	\$2,800	\$2,800
437992	IMP/PETTY CASH RE-DEPOSIT	\$250	\$250
437994	RETURNED CHECK FEE	\$16,566	\$16,566
TOTAL MISCELLANEOUS		\$1,967,676	\$1,967,676
438103	GOV HWY SAFETY PROGRAM	\$481	\$481
43810W	TRANSFER FROM CRIME CONTL	\$319,861	\$319,861
4381M3	TRANS FROM B/C 24470 DHSR	\$1,099,069	\$1,099,069
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,419,411	\$1,419,411
53883A	PUBLIC HEALTH SVC FUNDS	\$1,225	\$1,225
53883B	MEDICARE	\$8,447,371	\$8,447,371
53883C	CLINICAL LAB INSPECT.ACT	\$494,788	\$494,788
53883E	EMS-PARTNERSHIP	\$257,062	\$257,062
53883F	OASIS	\$74,383	\$74,383
53886A	HLTH STAND QUALITY BUREAU	\$6,035,135	\$6,035,135
53886C	DMA ADMIN & TRNG	\$5,773,605	\$5,773,605
53887Q	SOCIAL SVCS BLOCK GRANT	\$690,317	\$690,317
53889B	EPA-STATE INDOOR RADON	\$364,949	\$364,949
5388CR	CDC BIOTERRORISM PREPARE	\$8,877	\$8,877
5388FC	HRSA RECEIPTS	\$5,288	\$5,288
5388FH	HRSA-BIOTERRORISM HOSP	\$13,602,469	\$13,602,469
5388QT	EPA-INDOOR RADON PROGRAM	\$5,655	\$5,655
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$35,761,124	\$35,761,124
TOTAL RECEIPTS		\$50,690,218	\$50,690,218
NET APPROPRIATION		\$16,105,247	\$16,110,674

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	30.250	30.250
531212	SPA-REG SALARIES-RECPT	71.250	71.250
531213	SPA-REG SALARIES-UNDESIG	446.000	446.000
531222	SPA TIME LIMITED SAL-REC	13.000	13.000
531223	SPA TIME LIMITED SAL-UNDE	3.000	3.000
TOTAL PERSONAL SERVICES		563.500	563.500
TOTAL POSITIONS		563.500	563.500

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

14470-DHHS - Health Services Regulation

1110-Service Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$273,855	\$273,855
531213	SPA-REG SALARIES-UNDESIG	\$1,211,765	\$1,211,765
531223	SPA TIME LIMITED SAL-UNDE	\$93,917	\$93,917
531462	EPA&SPA-LONGVTY PAY-REC	\$7,105	\$7,105
531463	EPA&SPA-LONGVTY PAY-UNDES	\$25,362	\$25,362
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,493	\$21,493
531513	SOCIAL SEC CONTRIB-UNDES	\$99,923	\$99,923
531522	REG RETIRE CONTRIB-RECPTS	\$42,734	\$42,734
531523	REG RETIRE CONTRIB-UNDES	\$198,230	\$198,230
531562	MED INS CONTRIB-RECPTS	\$21,516	\$21,516
531563	MED INS CONTRIB-UNDES	\$104,932	\$104,932
531631	WRKER COMP-MED PAYMENTS	\$306	\$306
531651	COMPENSATION TO BOARD MEM	\$3,000	\$3,000
TOTAL PERSONAL SERVICES		\$2,104,138	\$2,104,138
532170	ADMIN SERVICES	\$88,105	\$88,105
532185	WASTE REM/RECY SER AGREEM	\$2,200	\$2,200
532199	MISC CONTRACTUAL SERVICES	\$102,228	\$102,228
5323XX	REPAIR SERVICES	\$3,500	\$3,500
5324XX	MAINTENANCE AGREEMENTS	\$7,465	\$7,465
5325XX	RENTALS/LEASES	\$100	\$100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,040	\$21,040
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$41,634	\$41,634
5329XX	OTHER SERVICES	\$2,810	\$2,810
TOTAL PURCHASED SERVICES		\$269,082	\$269,082
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$48,356	\$48,356
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,250	\$4,250
TOTAL SUPPLIES		\$52,606	\$52,606
5345XX	EQUIPMENT	\$20,361	\$20,361
5347XX	INTANGIBLE ASSETS	\$2,900	\$2,900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,261	\$23,261
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$500	\$500
5356XX	ASSET & OTHER ADJUSTMENTS	\$962,649	\$962,649
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$15,992	\$15,992
5359XX	OTHER EXPENSES	\$1,150	\$1,150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$980,391	\$980,391

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

14470-DHHS - Health Services Regulation

1110-Service Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537100	RESERVE	\$1,500	\$1,500
537170	REDISTRIBUTION ACCOUNT	\$10,620	\$10,620
TOTAL RESERVES		\$12,120	\$12,120
TOTAL REQUIREMENTS		\$3,441,598	\$3,441,598
RECEIPTS			
432231	LOCAL FUNDS	\$5,000	\$5,000
TOTAL GRANTS		\$5,000	\$5,000
434310	SALE OF PUBLICATIONS	\$623	\$623
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
TOTAL SALES, SERVICE, & RENTALS		\$1,123	\$1,123
437300	INDIRECT(OVERHD) COST REC	\$962,265	\$962,265
TOTAL MISCELLANEOUS		\$962,265	\$962,265
438103	GOV HWY SAFETY PROGRAM	\$481	\$481
4381M3	TRANS FROM B/C 24470 DHSR	\$222,188	\$222,188
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$222,669	\$222,669
53883A	PUBLIC HEALTH SVC FUNDS	\$1,225	\$1,225
53883B	MEDICARE	\$314,356	\$314,356
53883C	CLINICAL LAB INSPECT.ACT	\$9,624	\$9,624
53883E	EMS-PARTNERSHIP	\$3,119	\$3,119
53883F	OASIS	\$1,554	\$1,554
53886A	HLTH STAND QUALITY BUREAU	\$255,879	\$255,879
53886C	DMA ADMIN & TRNG	\$165,096	\$165,096
53887Q	SOCIAL SVCS BLOCK GRANT	\$118,946	\$118,946
5388CR	CDC BIOTERRORISM PREPARE	\$378	\$378
5388FH	HRSA-BIOTERRORISM HOSP	\$61,390	\$61,390
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$931,567	\$931,567
TOTAL RECEIPTS		\$2,122,624	\$2,122,624
NET APPROPRIATION		\$1,318,974	\$1,318,974

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	4.000	4.000
531213	SPA-REG SALARIES-UNDESIG	19.000	19.000
531223	SPA TIME LIMITED SAL-UNDE	2.000	2.000
TOTAL PERSONAL SERVICES		25.000	25.000
TOTAL POSITIONS		25.000	25.000

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

14470-DHHS - Health Services Regulation

1151-Acute and Home Care Licensure and Certification

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$35,664	\$35,664
531212	SPA-REG SALARIES-RECPT	\$276,567	\$276,567
531213	SPA-REG SALARIES-UNDESIG	\$2,502,633	\$2,502,633
531461	EPA&SPA-LONGVTY PAY-APPRO	\$904	\$904
531462	EPA&SPA-LONGVTY PAY-REC	\$1,690	\$1,690
531463	EPA&SPA-LONGVTY PAY-UNDES	\$20,975	\$20,975
531511	SOCIAL SEC CONTRIB-APPRO	\$2,797	\$2,797
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,287	\$21,287
531513	SOCIAL SEC CONTRIB-UNDES	\$193,056	\$193,056
531521	REG RETIRE CONTRIB-APPRO	\$5,562	\$5,562
531522	REG RETIRE CONTRIB-RECPTS	\$43,209	\$43,209
531523	REG RETIRE CONTRIB-UNDES	\$385,625	\$385,625
531561	MED INS CONTRIB-APPRO	\$7,472	\$7,472
531562	MED INS CONTRIB-RECPTS	\$26,890	\$26,890
531563	MED INS CONTRIB-UNDES	\$221,111	\$221,111
531631	WRKER COMP-MED PAYMENTS	\$518	\$518
TOTAL PERSONAL SERVICES		\$3,745,960	\$3,745,960
532170	ADMIN SERVICES	\$37,709	\$37,709
532185	WASTE REM/RECY SER AGREEM	\$441	\$441
5324XX	MAINTENANCE AGREEMENTS	\$4,982	\$4,982
5325XX	RENTALS/LEASES	\$119,482	\$119,482
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$116,422	\$116,422
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$67,747	\$67,747
5329XX	OTHER SERVICES	\$1,050	\$1,050
TOTAL PURCHASED SERVICES		\$347,833	\$347,833
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,194	\$18,194
TOTAL SUPPLIES		\$18,194	\$18,194
5345XX	EQUIPMENT	\$13,458	\$13,458
5347XX	INTANGIBLE ASSETS	\$704	\$704
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,162	\$14,162
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,019	\$1,019
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,019	\$1,019
TOTAL REQUIREMENTS		\$4,127,168	\$4,127,168
RECEIPTS			
434310	SALE OF PUBLICATIONS	\$950	\$950
TOTAL SALES, SERVICE, & RENTALS		\$950	\$950

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

14470-DHHS - Health Services Regulation

1151-Acute and Home Care Licensure and Certification

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435100	BSNS LICENSE FEES	\$790,000	\$790,000
TOTAL FEES, LICENSES, & FINES		\$790,000	\$790,000
53883B	MEDICARE	\$2,503,004	\$2,503,004
53883C	CLINICAL LAB INSPECT.ACT	\$465,580	\$465,580
53886C	DMA ADMIN & TRNG	\$160,695	\$160,695
5388CR	CDC BIOTERRORISM PREPARE	\$8,499	\$8,499
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,137,778	\$3,137,778
TOTAL RECEIPTS		\$3,928,728	\$3,928,728
NET APPROPRIATION		\$198,440	\$198,440
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	1.000	1.000
531212	SPA-REG SALARIES-RECPT	5.000	5.000
531213	SPA-REG SALARIES-UNDESIG	41.000	41.000
TOTAL PERSONAL SERVICES		47.000	47.000
TOTAL POSITIONS		47.000	47.000

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

14470-DHHS - Health Services Regulation

1152-Nursing Home and Adult Care Licensure and Certification

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$11,086,328	\$11,086,328
531463	EPA&SPA-LONGVTY PAY-UNDES	\$104,997	\$104,997
531513	SOCIAL SEC CONTRIB-UNDES	\$847,485	\$847,485
531523	REG RETIRE CONTRIB-UNDES	\$1,686,695	\$1,686,695
531563	MED INS CONTRIB-UNDES	\$1,028,449	\$1,028,449
531631	WRKER COMP-MED PAYMENTS	\$96	\$96
531651	COMPENSATION TO BOARD MEM	\$720	\$720
TOTAL PERSONAL SERVICES		\$14,754,770	\$14,754,770
532110	LEGAL SERVICES	\$8,928	\$8,928
532185	WASTE REM/RECY SER AGREEM	\$3,587	\$3,587
532199	MISC CONTRACTUAL SERVICES	\$72,000	\$72,000
5322XX	UTILITY/ENERGY SERVICES	\$3,280	\$3,280
5323XX	REPAIR SERVICES	\$605	\$605
5324XX	MAINTENANCE AGREEMENTS	\$16,950	\$16,950
5325XX	RENTALS/LEASES	\$127,852	\$127,852
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$493,452	\$495,212
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$82,633	\$82,633
5329XX	OTHER SERVICES	\$815	\$815
TOTAL PURCHASED SERVICES		\$810,102	\$811,862
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$50	\$50
TOTAL SUPPLIES		\$50	\$50
5345XX	EQUIPMENT	\$9,779	\$9,779
5347XX	INTANGIBLE ASSETS	\$200	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,979	\$9,979
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$99	\$99
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$99	\$99
5381M2	TRF TO BC 19958	\$1,122,990	\$1,122,990
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,122,990	\$1,122,990
TOTAL REQUIREMENTS		\$16,697,990	\$16,699,750
RECEIPTS			
434310	SALE OF PUBLICATIONS	\$16,650	\$16,650
TOTAL SALES, SERVICE, & RENTALS		\$16,650	\$16,650
435100	BSNS LICENSE FEES	\$1,987,904	\$1,987,904
435300	CERTIFICATION FEES	\$34,483	\$34,483
435500	FINES,PENAL, ASSESS FEE	\$12,402	\$12,402
435600	REGISTRATION FEES	\$6,600	\$6,600

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14470-DHHS - Health Services Regulation

1152-Nursing Home and Adult Care Licensure and Certification

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL FEES, LICENSES, & FINES		\$2,041,389	\$2,041,389
53883B	MEDICARE	\$3,979,202	\$3,979,202
53883C	CLINICAL LAB INSPECT.ACT	\$1,058	\$1,058
53883F	OASIS	\$72,829	\$72,829
53886A	HLTH STAND QUALITY BUREAU	\$3,562,625	\$3,562,625
53886C	DMA ADMIN & TRNG	\$2,233,067	\$2,233,067
53887Q	SOCIAL SVCS BLOCK GRANT	\$380,803	\$380,803
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,229,584	\$10,229,584
TOTAL RECEIPTS		\$12,287,623	\$12,287,623
NET APPROPRIATION		\$4,410,367	\$4,412,127
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	192.000	192.000
TOTAL PERSONAL SERVICES		192.000	192.000
TOTAL POSITIONS		192.000	192.000

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14470-DHHS - Health Services Regulation

1153-Construction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$3,649,784	\$3,649,784
531463	EPA&SPA-LONGVTY PAY-UNDES	\$31,942	\$31,942
531513	SOCIAL SEC CONTRIB-UNDES	\$266,242	\$266,242
531523	REG RETIRE CONTRIB-UNDES	\$550,204	\$550,204
531563	MED INS CONTRIB-UNDES	\$280,269	\$280,269
531631	WRKER COMP-MED PAYMENTS	\$405	\$405
TOTAL PERSONAL SERVICES		\$4,778,846	\$4,778,846
532170	ADMIN SERVICES	\$3,154	\$3,154
532185	WASTE REM/RECY SER AGREEM	\$452	\$452
5323XX	REPAIR SERVICES	\$1,450	\$1,450
5324XX	MAINTENANCE AGREEMENTS	\$9,200	\$9,200
5325XX	RENTALS/LEASES	\$100,224	\$100,224
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$144,828	\$148,495
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$35,148	\$35,148
TOTAL PURCHASED SERVICES		\$294,456	\$298,123
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,557	\$7,557
TOTAL SUPPLIES		\$7,557	\$7,557
5345XX	EQUIPMENT	\$97,443	\$97,443
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,300	\$1,300
5347XX	INTANGIBLE ASSETS	\$8,483	\$8,483
TOTAL PROPERTY, PLANT & EQUIPMENT		\$107,226	\$107,226
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,725	\$2,725
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,725	\$2,725
537170	REDISTRIBUTION ACCOUNT	\$1,164	\$1,164
TOTAL RESERVES		\$1,164	\$1,164
TOTAL REQUIREMENTS		\$5,191,974	\$5,195,641
RECEIPTS			
432231	LOCAL FUNDS	\$30,000	\$30,000
TOTAL GRANTS		\$30,000	\$30,000
435100	BSNS LICENSE FEES	\$1,481,568	\$1,481,568
435900	OTHER LIC,FEES/PERMITS	\$712,626	\$712,626
TOTAL FEES, LICENSES, & FINES		\$2,194,194	\$2,194,194
4381M3	TRANS FROM B/C 24470 DHSR	\$483,491	\$483,491
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$483,491	\$483,491
53883B	MEDICARE	\$348,825	\$348,825
53883C	CLINICAL LAB INSPECT.ACT	\$14,533	\$14,533

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14470-DHHS - Health Services Regulation

1153-Construction

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
53886A	HLTH STAND QUALITY BUREAU	\$385,299	\$385,299
53886C	DMA ADMIN & TRNG	\$363,964	\$363,964
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,112,621	\$1,112,621
TOTAL RECEIPTS		\$3,820,306	\$3,820,306
NET APPROPRIATION		\$1,371,668	\$1,375,335

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	55.000	55.000
TOTAL PERSONAL SERVICES		55.000	55.000
TOTAL POSITIONS		55.000	55.000

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14470-DHHS - Health Services Regulation

1154-Health Care Personnel Registry

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$2,850,313	\$2,850,313
531463	EPA&SPA-LONGVTY PAY-UNDES	\$37,828	\$37,828
531513	SOCIAL SEC CONTRIB-UNDES	\$220,950	\$220,950
531523	REG RETIRE CONTRIB-UNDES	\$436,550	\$436,550
531563	MED INS CONTRIB-UNDES	\$268,905	\$268,905
TOTAL PERSONAL SERVICES		\$3,814,546	\$3,814,546
532110	LEGAL SERVICES	\$114,241	\$114,241
532170	ADMIN SERVICES	\$71,369	\$71,369
532185	WASTE REM/RECY SER AGREEM	\$1,150	\$1,150
532199	MISC CONTRACTUAL SERVICES	\$92,534	\$92,534
5323XX	REPAIR SERVICES	\$65	\$65
5324XX	MAINTENANCE AGREEMENTS	\$9,375	\$9,375
5325XX	RENTALS/LEASES	\$22,752	\$22,752
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$107,475	\$107,475
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$120,923	\$120,923
5329XX	OTHER SERVICES	\$1,086	\$1,086
TOTAL PURCHASED SERVICES		\$540,970	\$540,970
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,694	\$5,694
TOTAL SUPPLIES		\$5,694	\$5,694
5345XX	EQUIPMENT	\$6,400	\$6,400
5347XX	INTANGIBLE ASSETS	\$914	\$914
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,314	\$7,314
TOTAL REQUIREMENTS		\$4,368,524	\$4,368,524
RECEIPTS			
435300	CERTIFICATION FEES	\$113,967	\$113,967
TOTAL FEES, LICENSES, & FINES		\$113,967	\$113,967
53883B	MEDICARE	\$1,301,984	\$1,301,984
53883C	CLINICAL LAB INSPECT.ACT	\$3,993	\$3,993
53886A	HLTH STAND QUALITY BUREAU	\$609,333	\$609,333
53886C	DMA ADMIN & TRNG	\$1,343,898	\$1,343,898
53887Q	SOCIAL SVCS BLOCK GRANT	\$284	\$284
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,259,492	\$3,259,492
TOTAL RECEIPTS		\$3,373,459	\$3,373,459
NET APPROPRIATION		\$995,065	\$995,065

Position Counts

REQUIREMENTS

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531213	SPA-REG SALARIES-UNDESIG	50.000	50.000
TOTAL PERSONAL SERVICES		50.000	50.000
TOTAL POSITIONS		50.000	50.000

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14470-DHHS - Health Services Regulation

1155-Jails and Detention Centers Inspections

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$84,581	\$84,581
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,369	\$3,369
531511	SOCIAL SEC CONTRIB-APPRO	\$6,470	\$6,470
531521	REG RETIRE CONTRIB-APPRO	\$12,938	\$12,938
531561	MED INS CONTRIB-APPRO	\$10,758	\$10,758
TOTAL PERSONAL SERVICES		\$118,116	\$118,116
5324XX	MAINTENANCE AGREEMENTS	\$139	\$139
5325XX	RENTALS/LEASES	\$38,031	\$38,031
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,532	\$5,532
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,832	\$4,832
TOTAL PURCHASED SERVICES		\$48,534	\$48,534
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$530	\$530
TOTAL SUPPLIES		\$530	\$530
5347XX	INTANGIBLE ASSETS	\$114	\$114
TOTAL PROPERTY, PLANT & EQUIPMENT		\$114	\$114
TOTAL REQUIREMENTS		\$167,294	\$167,294
NET APPROPRIATION		\$167,294	\$167,294

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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14470-DHHS - Health Services Regulation

1156-Regulatory - Mental Health Licensure and Certification

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$258,354	\$258,354
531212	SPA-REG SALARIES-RECPT	\$775,029	\$775,029
531213	SPA-REG SALARIES-UNDESIG	\$3,278,201	\$3,278,201
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,883	\$6,883
531462	EPA&SPA-LONGVTY PAY-REC	\$14,662	\$14,662
531463	EPA&SPA-LONGVTY PAY-UNDES	\$46,814	\$46,814
531511	SOCIAL SEC CONTRIB-APPRO	\$19,766	\$19,766
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,531	\$62,531
531513	SOCIAL SEC CONTRIB-UNDES	\$250,788	\$250,788
531521	REG RETIRE CONTRIB-APPRO	\$38,889	\$38,889
531522	REG RETIRE CONTRIB-RECPTS	\$121,786	\$121,786
531523	REG RETIRE CONTRIB-UNDES	\$498,555	\$498,555
531561	MED INS CONTRIB-APPRO	\$17,116	\$17,116
531562	MED INS CONTRIB-RECPTS	\$68,584	\$68,584
531563	MED INS CONTRIB-UNDES	\$322,797	\$322,797
531631	WRKER COMP-MED PAYMENTS	\$133	\$133
TOTAL PERSONAL SERVICES		\$5,780,888	\$5,780,888
532110	LEGAL SERVICES	\$1,000	\$1,000
532170	ADMIN SERVICES	\$29,573	\$29,573
532185	WASTE REM/RECY SER AGREEM	\$580	\$580
532199	MISC CONTRACTUAL SERVICES	\$820	\$820
5322XX	UTILITY/ENERGY SERVICES	\$2,100	\$2,100
5323XX	REPAIR SERVICES	\$430	\$430
5324XX	MAINTENANCE AGREEMENTS	\$9,510	\$9,510
5325XX	RENTALS/LEASES	\$237,994	\$237,994
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$146,352	\$146,352
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$67,995	\$67,995
5329XX	OTHER SERVICES	\$290	\$290
TOTAL PURCHASED SERVICES		\$496,644	\$496,644
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,050	\$6,050
TOTAL SUPPLIES		\$6,050	\$6,050
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,500	\$3,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,500	\$3,500
TOTAL REQUIREMENTS		\$6,287,082	\$6,287,082
RECEIPTS			
435100	BSNS LICENSE FEES	\$1,312,167	\$1,312,167

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14470-DHHS - Health Services Regulation

1156-Regulatory - Mental Health Licensure and Certification

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL FEES, LICENSES, & FINES		\$1,312,167	\$1,312,167
53886A	HLTH STAND QUALITY BUREAU	\$1,221,999	\$1,221,999
53886C	DMA ADMIN & TRNG	\$1,506,885	\$1,506,885
53887Q	SOCIAL SVCS BLOCK GRANT	\$190,284	\$190,284
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,919,168	\$2,919,168
TOTAL RECEIPTS		\$4,231,335	\$4,231,335
NET APPROPRIATION		\$2,055,747	\$2,055,747
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	4.250	4.250
531212	SPA-REG SALARIES-RECPT	12.750	12.750
531213	SPA-REG SALARIES-UNDESIG	59.000	59.000
TOTAL PERSONAL SERVICES		76.000	76.000
TOTAL POSITIONS		76.000	76.000

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14470-DHHS - Health Services Regulation

1157-Radiation Protection

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$2,364,205	\$2,364,205
531462	EPA&SPA-LONGVTY PAY-REC	\$34,465	\$34,465
531512	SOCIAL SEC CONTRIB-RECPTS	\$179,582	\$179,582
531522	REG RETIRE CONTRIB-RECPTS	\$360,636	\$360,636
531562	MED INS CONTRIB-RECPTS	\$248,953	\$248,953
TOTAL PERSONAL SERVICES		\$3,187,841	\$3,187,841
532160	ENGINEERING SERVICES	\$12,000	\$12,000
532170	ADMIN SERVICES	\$85,125	\$85,125
532184	JANITORIAL SER AGREEMENT	\$7,362	\$7,362
532193	TRANSPORTATION SVCS	\$3,000	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$15,250	\$15,250
5322XX	UTILITY/ENERGY SERVICES	\$17,047	\$17,047
5323XX	REPAIR SERVICES	\$51,850	\$51,850
5324XX	MAINTENANCE AGREEMENTS	\$40,576	\$40,576
5325XX	RENTALS/LEASES	\$312,614	\$312,614
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$157,043	\$157,043
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$175,053	\$175,053
5329XX	OTHER SERVICES	\$41,760	\$41,760
TOTAL PURCHASED SERVICES		\$918,680	\$918,680
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$50,430	\$50,430
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,250	\$1,250
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,850	\$4,850
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,500	\$2,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$36,318	\$36,318
TOTAL SUPPLIES		\$95,348	\$95,348
5345XX	EQUIPMENT	\$233,350	\$233,350
TOTAL PROPERTY, PLANT & EQUIPMENT		\$233,350	\$233,350
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5356XX	ASSET & OTHER ADJUSTMENTS	\$11,765	\$11,765
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$710	\$710
5359XX	OTHER EXPENSES	\$23,381	\$23,381
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$35,956	\$35,956
536929	OTHER CONT/GRT-ED-INST	\$79,887	\$79,887
536989	OTHER CONTRACTS/GRANTS	\$28,960	\$28,960
TOTAL AID & PUBLIC ASSISTANCE		\$108,847	\$108,847
537100	RESERVE	\$11,765	\$11,765

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14470-DHHS - Health Services Regulation

1157-Radiation Protection

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL RESERVES		\$11,765	\$11,765
538030	FINE/PENALTY/FORFEIT-TRAN	\$32,000	\$32,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$32,000	\$32,000
TOTAL REQUIREMENTS		\$4,623,787	\$4,623,787
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$390,023	\$390,023
TOTAL SALES, SERVICE, & RENTALS		\$390,023	\$390,023
435100	BSNS LICENSE FEES	\$3,470,953	\$3,470,953
435500	FINES,PENAL, ASSESS FEE	\$32,000	\$32,000
TOTAL FEES, LICENSES, & FINES		\$3,502,953	\$3,502,953
437300	INDIRECT(OVERHD) COST REC	\$23,530	\$23,530
437992	IMP/PETTY CASH RE-DEPOSIT	\$250	\$250
437994	RETURNED CHECK FEE	\$16,566	\$16,566
TOTAL MISCELLANEOUS		\$40,346	\$40,346
43810W	TRANSFER FROM CRIME CONTL	\$319,861	\$319,861
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$319,861	\$319,861
53889B	EPA-STATE INDOOR RADON	\$364,949	\$364,949
5388QT	EPA-INDOOR RADON PROGRAM	\$5,655	\$5,655
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$370,604	\$370,604
TOTAL RECEIPTS		\$4,623,787	\$4,623,787
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	48.500	48.500
TOTAL PERSONAL SERVICES		48.500	48.500
TOTAL POSITIONS		48.500	48.500

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14470-DHHS - Health Services Regulation

1161-Preparedness - Statewide Health Planning

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,512,691	\$1,512,691
531213	SPA-REG SALARIES-UNDESIG	\$50,458	\$50,458
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,110	\$17,110
531511	SOCIAL SEC CONTRIB-APPRO	\$115,851	\$115,851
531513	SOCIAL SEC CONTRIB-UNDES	\$6,241	\$6,241
531521	REG RETIRE CONTRIB-APPRO	\$229,130	\$229,130
531523	REG RETIRE CONTRIB-UNDES	\$10,662	\$10,662
531561	MED INS CONTRIB-APPRO	\$123,711	\$123,711
531563	MED INS CONTRIB-UNDES	\$6,699	\$6,699
531631	WRKER COMP-MED PAYMENTS	\$379	\$379
531651	COMPENSATION TO BOARD MEM	\$500	\$500
TOTAL PERSONAL SERVICES		\$2,073,432	\$2,073,432
532110	LEGAL SERVICES	\$8,593	\$8,593
532170	ADMIN SERVICES	\$58,136	\$58,136
532199	MISC CONTRACTUAL SERVICES	\$255,933	\$255,933
5323XX	REPAIR SERVICES	\$1,316	\$1,316
5324XX	MAINTENANCE AGREEMENTS	\$8,770	\$8,770
5325XX	RENTALS/LEASES	\$5,275	\$5,275
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,703	\$22,703
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,703	\$48,703
5329XX	OTHER SERVICES	\$500	\$500
TOTAL PURCHASED SERVICES		\$409,929	\$409,929
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$5,000	\$5,000
5345XX	EQUIPMENT	\$6,500	\$6,500
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$100
5347XX	INTANGIBLE ASSETS	\$250	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,850	\$6,850
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$14,430	\$14,430
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,930	\$14,930
TOTAL REQUIREMENTS		\$2,510,141	\$2,510,141
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$66,955	\$66,955
434310	SALE OF PUBLICATIONS	\$14,184	\$14,184
TOTAL SALES, SERVICE, & RENTALS		\$81,139	\$81,139

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14470-DHHS - Health Services Regulation

1161-Preparedness - Statewide Health Planning

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
5388FH	HRSA-BIOTERRORISM HOSP	\$3,458	\$3,458
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,458	\$3,458
TOTAL RECEIPTS		\$84,597	\$84,597
NET APPROPRIATION		\$2,425,544	\$2,425,544

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	23.000	23.000
TOTAL PERSONAL SERVICES		23.000	23.000
TOTAL POSITIONS		23.000	23.000

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14470-DHHS - Health Services Regulation

1162-Preparedness - Hospital Preparedness

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531222	SPA TIME LIMITED SAL-REC	\$777,772	\$777,772
531462	EPA&SPA-LONGVTY PAY-REC	\$5,337	\$5,337
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,493	\$59,493
531522	REG RETIRE CONTRIB-RECPTS	\$116,996	\$116,996
531562	MED INS CONTRIB-RECPTS	\$79,897	\$79,897
TOTAL PERSONAL SERVICES		\$1,039,495	\$1,039,495
532170	ADMIN SERVICES	\$280,996	\$280,996
532199	MISC CONTRACTUAL SERVICES	\$2,256,264	\$2,256,264
5322XX	UTILITY/ENERGY SERVICES	\$1,829	\$1,829
5323XX	REPAIR SERVICES	\$31	\$31
5324XX	MAINTENANCE AGREEMENTS	\$181,415	\$181,415
5325XX	RENTALS/LEASES	\$38,695	\$38,695
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$70,984	\$70,984
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$41,990	\$41,990
5329XX	OTHER SERVICES	\$16,585	\$16,585
TOTAL PURCHASED SERVICES		\$2,888,789	\$2,888,789
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,752	\$18,752
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$70	\$70
5339XX	OTHER MATERIALS & SUPPLIES	\$1,639	\$1,639
TOTAL SUPPLIES		\$20,461	\$20,461
5345XX	EQUIPMENT	\$839,681	\$839,681
5347XX	INTANGIBLE ASSETS	\$317	\$317
TOTAL PROPERTY, PLANT & EQUIPMENT		\$839,998	\$839,998
536902	HRSA BT HOSPITAL GRANT	\$2,614,168	\$2,614,168
536996	GOV IN-KIND MATCH	\$344,547	\$344,547
536J02	NG - HRSA BT HOSPITAL GRA	\$5,878,762	\$5,878,762
536J96	NG IN-KIND MATCH	\$555,903	\$555,903
TOTAL AID & PUBLIC ASSISTANCE		\$9,393,380	\$9,393,380
TOTAL REQUIREMENTS		\$14,182,123	\$14,182,123
RECEIPTS			
432996	PROVIDER MATCH	\$900,450	\$900,450
TOTAL GRANTS		\$900,450	\$900,450
5388FC	HRSA RECEIPTS	\$5,288	\$5,288
5388FH	HRSA-BIOTERRORISM HOSP	\$13,276,385	\$13,276,385
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,281,673	\$13,281,673
TOTAL RECEIPTS		\$14,182,123	\$14,182,123

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14470-DHHS - Health Services Regulation

1162-Preparedness - Hospital Preparedness

Account Code	Account Title	2015-2016	2016-2017
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531222	SPA TIME LIMITED SAL-REC	13.000	13.000
TOTAL PERSONAL SERVICES		13.000	13.000
TOTAL POSITIONS		13.000	13.000

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Detail by Fund
Biennium 2015-17

14470-DHHS - Health Services Regulation

1163-Preparedness - Local Emergency Medical Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$55,068	\$55,068
531213	SPA-REG SALARIES-UNDESIG	\$1,560,645	\$1,560,645
531223	SPA TIME LIMITED SAL-UNDE	\$56,267	\$56,267
531462	EPA&SPA-LONGVTY PAY-REC	\$2,433	\$2,433
531463	EPA&SPA-LONGVTY PAY-UNDES	\$44,825	\$44,825
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,132	\$5,132
531513	SOCIAL SEC CONTRIB-UNDES	\$126,649	\$126,649
531522	REG RETIRE CONTRIB-RECPTS	\$21,939	\$21,939
531523	REG RETIRE CONTRIB-UNDES	\$245,945	\$245,945
531562	MED INS CONTRIB-RECPTS	\$7,685	\$7,685
531563	MED INS CONTRIB-UNDES	\$166,806	\$166,806
531631	WRKER COMP-MED PAYMENTS	\$13,109	\$13,109
531651	COMPENSATION TO BOARD MEM	\$800	\$800
TOTAL PERSONAL SERVICES		\$2,307,303	\$2,307,303
532140	OTH INFORMATION TECH SVCS	\$3,500	\$3,500
532170	ADMIN SERVICES	\$44,156	\$44,156
532184	JANITORIAL SER AGREEMENT	\$7,000	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$1,327,844	\$1,327,844
5322XX	UTILITY/ENERGY SERVICES	\$5,541	\$5,541
5323XX	REPAIR SERVICES	\$7,471	\$7,471
5324XX	MAINTENANCE AGREEMENTS	\$15,634	\$15,634
5325XX	RENTALS/LEASES	\$228,269	\$228,269
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$66,891	\$66,891
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$102,688	\$102,688
5329XX	OTHER SERVICES	\$10,250	\$10,250
TOTAL PURCHASED SERVICES		\$1,819,244	\$1,819,244
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,994	\$17,994
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10	\$10
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,452	\$7,452
5339XX	OTHER MATERIALS & SUPPLIES	\$755	\$755
TOTAL SUPPLIES		\$26,211	\$26,211
5345XX	EQUIPMENT	\$66,953	\$66,953
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$610	\$610
5347XX	INTANGIBLE ASSETS	\$1,550	\$1,550
TOTAL PROPERTY, PLANT & EQUIPMENT		\$69,113	\$69,113
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$500

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

14470-DHHS - Health Services Regulation

1163-Preparedness - Local Emergency Medical Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,148	\$13,148
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$13,648	\$13,648
TOTAL REQUIREMENTS		\$4,235,519	\$4,235,519
RECEIPTS			
432290	EMS TRACS PAYMENT	\$33,000	\$33,000
TOTAL GRANTS		\$33,000	\$33,000
434310	SALE OF PUBLICATIONS	\$19,357	\$19,357
TOTAL SALES, SERVICE, & RENTALS		\$19,357	\$19,357
435600	REGISTRATION FEES	\$79,645	\$79,645
435900	OTHER LIC,FEES/PERMITS	\$30,000	\$30,000
TOTAL FEES, LICENSES, & FINES		\$109,645	\$109,645
437990	OTHER MISC REV-PROGRAM	\$2,800	\$2,800
TOTAL MISCELLANEOUS		\$2,800	\$2,800
4381M3	TRANS FROM B/C 24470 DHSR	\$393,390	\$393,390
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$393,390	\$393,390
53883E	EMS-PARTNERSHIP	\$253,943	\$253,943
5388FH	HRSA-BIOTERRORISM HOSP	\$261,236	\$261,236
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$515,179	\$515,179
TOTAL RECEIPTS		\$1,073,371	\$1,073,371
NET APPROPRIATION		\$3,162,148	\$3,162,148

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.000	1.000
531213	SPA-REG SALARIES-UNDESIG	30.000	30.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	1.000
TOTAL PERSONAL SERVICES		32.000	32.000
TOTAL POSITIONS		32.000	32.000

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

14470-DHHS - Health Services Regulation

1991-Indirect Reserve

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5356XX	ASSET & OTHER ADJUSTMENTS	\$962,265	\$962,265
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$962,265	\$962,265
TOTAL REQUIREMENTS		\$962,265	\$962,265
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$962,265	\$962,265
TOTAL MISCELLANEOUS		\$962,265	\$962,265
TOTAL RECEIPTS		\$962,265	\$962,265
NET APPROPRIATION		\$0	\$0

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

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

CAMPUS/AGENCY NAME: DHHS - Facility Services - Special Code: 24470

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$1,674,947	\$1,674,947
LESS ESTIMATED RECEIPTS	\$1,674,947	\$1,674,947
CHANGE IN FUND BALANCE	\$0	\$0

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

24470-DHHS - Facility Services - Special

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2101	Facility Finance Act	\$428,321	\$428,321
2102	Federal Fines and Penalties	\$620,832	\$620,832
2103	EMS Duke Endowment	\$391,579	\$391,579
2810	Radiation Protection - Special Fund	\$234,215	\$234,215
TOTAL REQUIREMENTS		\$1,674,947	\$1,674,947
RECEIPTS			
2101	Facility Finance Act	\$428,321	\$428,321
2102	Federal Fines and Penalties	\$620,832	\$620,832
2103	EMS Duke Endowment	\$391,579	\$391,579
2810	Radiation Protection - Special Fund	\$234,215	\$234,215
TOTAL RECEIPTS		\$1,674,947	\$1,674,947
CHANGE IN FUND BALANCE		\$0	\$0

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

24470-DHHS - Facility Services - Special

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5325XX	RENTALS/LEASES	\$5,000	\$5,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,000	\$4,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,000	\$9,000
5329XX	OTHER SERVICES	\$3,000	\$3,000
TOTAL PURCHASED SERVICES		\$21,000	\$21,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,259	\$5,259
5339XX	OTHER MATERIALS & SUPPLIES	\$428	\$428
TOTAL SUPPLIES		\$8,687	\$8,687
5345XX	EQUIPMENT	\$28,728	\$28,728
5347XX	INTANGIBLE ASSETS	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,728	\$33,728
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$29,000	\$29,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$29,000	\$29,000
5381M1	TRF TO BC 14470	\$1,582,532	\$1,582,532
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,582,532	\$1,582,532
TOTAL REQUIREMENTS		\$1,674,947	\$1,674,947
RECEIPTS			
432330	FACILITIES FINANCE ACT	\$428,321	\$428,321
432415	EMS - DUKE ENDOWMENT	\$391,579	\$391,579
TOTAL GRANTS		\$819,900	\$819,900
435500	FINES,PENAL, ASSESS FEE	\$620,832	\$620,832
TOTAL FEES, LICENSES, & FINES		\$620,832	\$620,832
438126	TRANSFER FROM 24470,2810	\$234,215	\$234,215
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$234,215	\$234,215
TOTAL RECEIPTS		\$1,674,947	\$1,674,947
CHANGE IN FUND BALANCE		\$0	\$0

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

24470-DHHS - Facility Services - Special

2101-Facility Finance Act

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381M1	TRF TO BC 14470	\$428,321	\$428,321
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$428,321	\$428,321
TOTAL REQUIREMENTS		\$428,321	\$428,321
RECEIPTS			
432330	FACILITIES FINANCE ACT	\$428,321	\$428,321
TOTAL GRANTS		\$428,321	\$428,321
TOTAL RECEIPTS		\$428,321	\$428,321
CHANGE IN FUND BALANCE		\$0	\$0

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

24470-DHHS - Facility Services - Special

2102-Federal Fines and Penalties

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381M1	TRF TO BC 14470	\$620,832	\$620,832
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$620,832	\$620,832
TOTAL REQUIREMENTS		\$620,832	\$620,832
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$620,832	\$620,832
TOTAL FEES, LICENSES, & FINES		\$620,832	\$620,832
TOTAL RECEIPTS		\$620,832	\$620,832
CHANGE IN FUND BALANCE		\$0	\$0

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

24470-DHHS - Facility Services - Special

2103-EMS Duke Endowment

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381M1	TRF TO BC 14470	\$391,579	\$391,579
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$391,579	\$391,579
TOTAL REQUIREMENTS		\$391,579	\$391,579
RECEIPTS			
432415	EMS - DUKE ENDOWMENT	\$391,579	\$391,579
TOTAL GRANTS		\$391,579	\$391,579
TOTAL RECEIPTS		\$391,579	\$391,579
CHANGE IN FUND BALANCE		\$0	\$0

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

24470-DHHS - Facility Services - Special

2810-Radiation Protection - Special Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5325XX	RENTALS/LEASES	\$5,000	\$5,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,000	\$4,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,000	\$9,000
5329XX	OTHER SERVICES	\$3,000	\$3,000
TOTAL PURCHASED SERVICES		\$21,000	\$21,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,259	\$5,259
5339XX	OTHER MATERIALS & SUPPLIES	\$428	\$428
TOTAL SUPPLIES		\$8,687	\$8,687
5345XX	EQUIPMENT	\$28,728	\$28,728
5347XX	INTANGIBLE ASSETS	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,728	\$33,728
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$29,000	\$29,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$29,000	\$29,000
5381M1	TRF TO BC 14470	\$141,800	\$141,800
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$141,800	\$141,800
TOTAL REQUIREMENTS		\$234,215	\$234,215
RECEIPTS			
438126	TRANSFER FROM 24470,2810	\$234,215	\$234,215
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$234,215	\$234,215
TOTAL RECEIPTS		\$234,215	\$234,215
CHANGE IN FUND BALANCE		\$0	\$0