

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 14470

CAMPUS/AGENCY NAME: DHHS - Health Services Regulation

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$67,270,144
LESS ESTIMATED RECEIPTS	\$50,690,218
NET APPROPRIATION	\$16,579,926

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

14470-DHHS - Health Services Regulation

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1110	Service Support	\$3,441,598	\$0	\$3,441,598
1151	Acute and Home Care Licensure and Certification	\$4,127,168	\$0	\$4,127,168
1152	Nursing Home and Adult Care Licensure and Certification	\$16,699,750	\$0	\$16,699,750
1153	Construction	\$5,195,641	\$0	\$5,195,641
1154	Health Care Personnel Registry	\$4,368,524	\$0	\$4,368,524
1155	Jails and Detention Centers Inspections	\$167,294	\$0	\$167,294
1156	Regulatory - Mental Health Licensure and Certification	\$6,287,082	\$0	\$6,287,082
1157	Radiation Protection	\$4,623,787	\$0	\$4,623,787
1161	Preparedness - Statewide Health Planning	\$2,510,141	\$0	\$2,510,141
1162	Preparedness - Hospital Preparedness	\$14,182,123	\$0	\$14,182,123
1163	Preparedness - Local Emergency Medical Services	\$4,235,519	\$0	\$4,235,519
1910	RESERVES & TRANSFERS	\$0	\$469,252	\$469,252
1991	Indirect Reserve	\$962,265	\$0	\$962,265
Total REQUIREMENTS		\$66,800,892	\$469,252	\$67,270,144
RECEIPTS				
1110	Service Support	\$2,122,624	\$0	\$2,122,624
1151	Acute and Home Care Licensure and Certification	\$3,928,728	\$0	\$3,928,728
1152	Nursing Home and Adult Care Licensure and Certification	\$12,287,623	\$0	\$12,287,623
1153	Construction	\$3,820,306	\$0	\$3,820,306
1154	Health Care Personnel Registry	\$3,373,459	\$0	\$3,373,459
1156	Regulatory - Mental Health Licensure and Certification	\$4,231,335	\$0	\$4,231,335
1157	Radiation Protection	\$4,623,787	\$0	\$4,623,787
1161	Preparedness - Statewide Health Planning	\$84,597	\$0	\$84,597
1162	Preparedness - Hospital Preparedness	\$14,182,123	\$0	\$14,182,123
1163	Preparedness - Local Emergency Medical Services	\$1,073,371	\$0	\$1,073,371
1991	Indirect Reserve	\$962,265	\$0	\$962,265
Total RECEIPTS		\$50,690,218	\$0	\$50,690,218
NET APPROPRIATION		\$16,110,674	\$469,252	\$16,579,926

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

Position Counts

REQUIREMENTS

1110	Service Support	25.000	0.000	25.000
1151	Acute and Home Care Licensure and Certification	47.000	0.000	47.000
1152	Nursing Home and Adult Care Licensure and Certification	192.000	0.000	192.000
1153	Construction	55.000	0.000	55.000
1154	Health Care Personnel Registry	50.000	0.000	50.000
1155	Jails and Detention Centers Inspections	2.000	0.000	2.000
1156	Regulatory - Mental Health Licensure and Certification	76.000	0.000	76.000
1157	Radiation Protection	48.500	0.000	48.500
1161	Preparedness - Statewide Health Planning	23.000	0.000	23.000
1162	Preparedness - Hospital Preparedness	13.000	0.000	13.000
1163	Preparedness - Local Emergency Medical Services	32.000	0.000	32.000
TOTAL POSITIONS		563.500	0.000	563.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

14470-DHHS - Health Services Regulation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,891,290	\$0	\$1,891,290
531212	SPA-REG SALARIES-RECPT	\$3,744,724	\$0	\$3,744,724
531213	SPA-REG SALARIES-UNDESIG	\$26,190,127	\$0	\$26,190,127
531222	SPA TIME LIMITED SAL-REC	\$777,772	\$0	\$777,772
531223	SPA TIME LIMITED SAL-UNDE	\$150,184	\$0	\$150,184
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,266	\$0	\$28,266
531462	EPA&SPA-LONGVTY PAY-REC	\$65,692	\$0	\$65,692
531463	EPA&SPA-LONGVTY PAY-UNDES	\$312,743	\$0	\$312,743
531511	SOCIAL SEC CONTRIB-APPRO	\$144,884	\$0	\$144,884
531512	SOCIAL SEC CONTRIB-RECPTS	\$349,518	\$0	\$349,518
531513	SOCIAL SEC CONTRIB-UNDES	\$2,011,334	\$0	\$2,011,334
531521	REG RETIRE CONTRIB-APPRO	\$286,519	\$0	\$286,519
531522	REG RETIRE CONTRIB-RECPTS	\$707,300	\$0	\$707,300
531523	REG RETIRE CONTRIB-UNDES	\$4,012,466	\$0	\$4,012,466
531561	MED INS CONTRIB-APPRO	\$159,057	\$0	\$159,057
531562	MED INS CONTRIB-RECPTS	\$453,525	\$0	\$453,525
531563	MED INS CONTRIB-UNDES	\$2,399,968	\$0	\$2,399,968
531631	WRKER COMP-MED PAYMENTS	\$14,946	\$0	\$14,946
531651	COMPENSATION TO BOARD MEM	\$5,020	\$0	\$5,020
TOTAL PERSONAL SERVICES		\$43,705,335	\$0	\$43,705,335
532110	LEGAL SERVICES	\$132,762	\$0	\$132,762
532140	OTH INFORMATION TECH SVCS	\$3,500	\$0	\$3,500
532160	ENGINEERING SERVICES	\$12,000	\$0	\$12,000
532170	ADMIN SERVICES	\$698,323	\$0	\$698,323
532184	JANITORIAL SER AGREEMENT	\$14,362	\$0	\$14,362
532185	WASTE REM/RECY SER AGREEM	\$8,410	\$0	\$8,410
532193	TRANSPORTATION SVCS	\$3,000	\$0	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$4,122,873	\$0	\$4,122,873
532210	ENRG SER -ELECTRICAL	\$21,551	\$0	\$21,551
532220	ENRG SER -NAT.GAS/PROPANE	\$3,000	\$0	\$3,000
532230	ENRG SER -WATER & SEWER	\$5,246	\$0	\$5,246
532310	REPAIRS-BUILDINGS	\$1,400	\$0	\$1,400
532331	REPAIRS-MOTOR VEHICLES	\$7,142	\$0	\$7,142

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

14470-DHHS - Health Services Regulation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532333	REPAIRS-OTHER EQUIPMENT	\$45,850	\$0	\$45,850
532337	REPAIRS-PC/PRINTER	\$5,846	\$0	\$5,846
532390	REPAIRS-OTHER	\$6,480	\$0	\$6,480
532430	MAINT AGREEMENT-EQUIP	\$80,214	\$0	\$80,214
532441	MAINT AGRMT-OTHER SOFTWARE	\$54,950	\$0	\$54,950
532443	MAINT AGRMT-OTHER DP EQP	\$22,288	\$0	\$22,288
532448	MAINT AGREE-PC SOFTWARE	\$16,739	\$0	\$16,739
532450	MAINT AGREE-SERVER EQUIP	\$2,500	\$0	\$2,500
532490	MAINT AGREEMENT-OTHER	\$127,325	\$0	\$127,325
532511	RENT/LEASE -LAND	\$1,325	\$0	\$1,325
532512	RENT/LEASE-BLDINGS/OFFICE	\$377,220	\$0	\$377,220
532513	RENT/LEASE-OTH FACILITIES	\$27,799	\$0	\$27,799
532521	RENT/LEASE-MOTOR VEHICLES	\$824,394	\$0	\$824,394
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$0	\$50
532590	RENT/LEASE OTHER PROPERTY	\$500	\$0	\$500
532711	TRANSP AIR - IN STATE	\$750	\$0	\$750
532712	TRANS AIR-OUT STATE,IN US	\$40,824	\$0	\$40,824
532714	TRANSP-GRND - IN STATE	\$411,556	\$0	\$411,556
532715	TRANS GRND-OUT STA,IN US	\$11,074	\$0	\$11,074
532717	TRANSP OTHER - IN STATE	\$1,714	\$0	\$1,714
532718	TRANS OTH-OUTSTATE, IN US	\$1,101	\$0	\$1,101
532721	LODGING - IN STATE	\$487,833	\$0	\$487,833
532722	LODGING-OUT STATE, IN US	\$62,325	\$0	\$62,325
532724	MEALS - IN STATE	\$258,067	\$0	\$258,067
532725	MEALS-OUT OF STATE,IN US	\$28,297	\$0	\$28,297
532727	MISC - IN STATE	\$3,795	\$0	\$3,795
532728	MISC - OUT STATE, IN US	\$3,047	\$0	\$3,047
532731	BD/NON-EMPLOYEE TRANSP	\$25,599	\$0	\$25,599
532732	BD/NON-EMPLOYEE SUBSIS	\$20,567	\$0	\$20,567
532733	BD/NON-EMPLOYEE TRAINING	\$1,600	\$0	\$1,600
532811	TELEPHONE SERVICE	\$135,290	\$0	\$135,290
532812	TELECOMMUN DATA CHRG	\$55,290	\$0	\$55,290
532814	CELLULAR PHONE SERVICES	\$146,626	\$0	\$146,626

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

14470-DHHS - Health Services Regulation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532815	EMAIL AND CALENDARING	\$765	\$0	\$765
532817	INTERNET SERV PROV CHARGE	\$143,273	\$0	\$143,273
532818	DATA WIRING SVC CHRG	\$300	\$0	\$300
532819	TELEPHONE WIRING SVC CHRG	\$4,764	\$0	\$4,764
532821	COMPUTER/DATA PROCESS SVC	\$7,577	\$0	\$7,577
532840	POSTAGE, FREIGHT & DELIV	\$193,967	\$0	\$193,967
532850	PRINT,BIND,DUPLICATE	\$81,794	\$0	\$81,794
532860	ADVERTISING	\$19,700	\$0	\$19,700
532912	MOTOR VEHICLE INSURANCE	\$4,710	\$0	\$4,710
532913	LIABILITY INSURANCE	\$3,871	\$0	\$3,871
532930	REGISTRATION FEES	\$41,266	\$0	\$41,266
532942	OTHER EMP EDUCATIONAL EXP	\$25,199	\$0	\$25,199
532950	EMP MOVING EXPENSES	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$8,849,690	\$0	\$8,849,690
533110	GENERAL OFFICE SUPPLIES	\$148,191	\$0	\$148,191
533120	DATA PROCESSING SUPPLIES	\$7,775	\$0	\$7,775
533140	ENGINEER/DRAFT SUPPLIES	\$3,500	\$0	\$3,500
533150	SECURITY & SAFETY SUPP	\$8,800	\$0	\$8,800
533190	OTHER ADMIN SUPPLIES	\$10,291	\$0	\$10,291
533240	CARPENTRY & HARDWARE SUPP	\$1,250	\$0	\$1,250
533310	GASOLINE	\$6,670	\$0	\$6,670
533320	DIESEL FUEL	\$500	\$0	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$2,010	\$0	\$2,010
533510	CLOTHING & UNIFORMS	\$2,500	\$0	\$2,500
533710	SCIENTIFIC SUPPLIES	\$30,318	\$0	\$30,318
533720	EDUCATIONAL SUPPLIES	\$13,502	\$0	\$13,502
533900	OTHER MATERIALS & SUPP	\$2,394	\$0	\$2,394
TOTAL SUPPLIES		\$237,701	\$0	\$237,701
534511	FURN-OFFICE	\$27,436	\$0	\$27,436
534521	OFFICE EQUIPMENT	\$47,768	\$0	\$47,768
534523	EQUIP-SCIENTIFIC/MEDICAL	\$972,872	\$0	\$972,872
534528	EQUIP-VOICE COMMUNICATION	\$17,838	\$0	\$17,838
534530	OTHER DP EQUIPMENT	\$17,500	\$0	\$17,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

14470-DHHS - Health Services Regulation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534532	VIDEO TRANSMISSION EQUIP	\$3,475	\$0	\$3,475
534533	LAN EQUIPMENT	\$26,851	\$0	\$26,851
534534	PC/PRINTER EQUIPMENT	\$120,156	\$0	\$120,156
534535	SERVER EQUIPMENT	\$51,885	\$0	\$51,885
534539	OTHER EQUIPMENT	\$8,144	\$0	\$8,144
534630	LBRRY&LRNING RESRCE COLL	\$2,010	\$0	\$2,010
534711	OTHER COMPUTER SOFTWARE	\$7,360	\$0	\$7,360
534713	PC SOFTWARE	\$8,072	\$0	\$8,072
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,311,367	\$0	\$1,311,367
535113	COURT COSTS	\$14,630	\$0	\$14,630
535120	LICENSES & PERMIT COSTS	\$500	\$0	\$500
535241	UNEMP COMP PAYMENTS	\$500	\$0	\$500
535640	INDIRECT (OVERHEAD) COSTS	\$1,936,295	\$0	\$1,936,295
535660	SVC CHRG-SALE SURPLUS	\$384	\$0	\$384
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,174	\$0	\$28,174
535840	SERVICE & OTHER AWARDS	\$3,035	\$0	\$3,035
535890	OTHER ADMIN EXPENSE	\$6,484	\$0	\$6,484
535900	OTHER EXPENSES	\$21,781	\$0	\$21,781
535950	PETTY/IMPREST CASH	\$250	\$0	\$250
535960	ELECTRONIC PAYMT PROC FEE	\$2,500	\$0	\$2,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,014,533	\$0	\$2,014,533
536902	HRSA BT HOSPITAL GRANT	\$2,614,168	\$0	\$2,614,168
536929	OTHER CONT/GRT-ED-INST	\$79,887	\$0	\$79,887
536989	OTHER CONTRACTS/GRANTS	\$28,960	\$0	\$28,960
536996	GOV IN-KIND MATCH	\$344,547	\$0	\$344,547
536J02	NG - HRSA BT HOSPITAL GR	\$5,878,762	\$0	\$5,878,762
536J96	NG IN-KIND MATCH	\$555,903	\$0	\$555,903
TOTAL AID & PUBLIC ASSISTANCE		\$9,502,227	\$0	\$9,502,227
537100	RESERVE	\$13,265	\$0	\$13,265
537170	REDISTRIBUTION ACCOUNT	\$11,784	\$0	\$11,784
537202	RESERVES-COMPENSATIONS	\$0	\$88,519	\$88,519
537204	RES-LEGIS INCR COMPENSATN	\$0	\$265,558	\$265,558
537206	RES-ST RETIREMENT SYS CON	\$0	\$115,175	\$115,175

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

14470-DHHS - Health Services Regulation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL RESERVES		\$25,049	\$469,252	\$494,301
538030	FINE/PENALTY/FORFEIT-TRAN	\$32,000	\$0	\$32,000
5381M2	TRF TO BC 19958	\$1,122,990	\$0	\$1,122,990
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,154,990	\$0	\$1,154,990
TOTAL REQUIREMENTS		\$66,800,892	\$469,252	\$67,270,144
RECEIPTS				
432231	LOCAL FUNDS	\$35,000	\$0	\$35,000
432290	EMS TRACS PAYMENT	\$33,000	\$0	\$33,000
432996	PROVIDER MATCH	\$900,450	\$0	\$900,450
TOTAL GRANTS		\$968,450	\$0	\$968,450
434160	PROFESSIONAL SERVICES	\$456,978	\$0	\$456,978
434310	SALE OF PUBLICATIONS	\$51,764	\$0	\$51,764
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500
TOTAL SALES, SERVICE, & RENTALS		\$509,242	\$0	\$509,242
435100	BSNS LICENSE FEES	\$9,042,592	\$0	\$9,042,592
435300	CERTIFICATION FEES	\$148,450	\$0	\$148,450
435500	FINES,PENAL, ASSESS FEE	\$44,402	\$0	\$44,402
435600	REGISTRATION FEES	\$86,245	\$0	\$86,245
435900	OTHER LIC,FEES/PERMITS	\$742,626	\$0	\$742,626
TOTAL FEES, LICENSES, & FINES		\$10,064,315	\$0	\$10,064,315
437300	INDIRECT(OVERHD) COST REC	\$1,948,060	\$0	\$1,948,060
437990	OTHER MISC REV-PROGRAM	\$2,800	\$0	\$2,800
437992	IMP/PETTY CASH RE-DEPOSIT	\$250	\$0	\$250
437994	RETURNED CHECK FEE	\$16,566	\$0	\$16,566
TOTAL MISCELLANEOUS		\$1,967,676	\$0	\$1,967,676
438103	GOV HWY SAFETY PROGRAM	\$481	\$0	\$481
43810W	TRANSFER FROM CRIME CONTL	\$319,861	\$0	\$319,861
4381M3	TRANS FROM B/C 24470 DHSR	\$1,099,069	\$0	\$1,099,069
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,419,411	\$0	\$1,419,411
53883A	PUBLIC HEALTH SVC FUNDS	\$1,225	\$0	\$1,225
53883B	MEDICARE	\$8,447,371	\$0	\$8,447,371
53883C	CLINICAL LAB INSPECT.ACT	\$494,788	\$0	\$494,788
53883E	EMS-PARTNERSHIP	\$257,062	\$0	\$257,062

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

14470-DHHS - Health Services Regulation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
53883F	OASIS	\$74,383	\$0	\$74,383
53886A	HLTH STAND QUALITY BUREAU	\$6,035,135	\$0	\$6,035,135
53886C	DMA ADMIN & TRNG	\$5,773,605	\$0	\$5,773,605
53887Q	SOCIAL SVCS BLOCK GRANT	\$690,317	\$0	\$690,317
53889B	EPA-STATE INDOOR RADON	\$364,949	\$0	\$364,949
5388CR	CDC BIOTERRORISM PREPARE	\$8,877	\$0	\$8,877
5388FC	HRSA RECEIPTS	\$5,288	\$0	\$5,288
5388FH	HRSA-BIOTERRORISM HOSP	\$13,602,469	\$0	\$13,602,469
5388QT	EPA-INDOOR RADON PROGRAM	\$5,655	\$0	\$5,655
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$35,761,124	\$0	\$35,761,124
TOTAL RECEIPTS		\$50,690,218	\$0	\$50,690,218
NET APPROPRIATION		\$16,110,674	\$469,252	\$16,579,926

POSITION COUNTS

REQUIREMENTS

531XXX				
531211	SPA-REG SALARIES-APPRO	30.25	0	30.25
531212	SPA-REG SALARIES-RECPT	71.25	0	71.25
531213	SPA-REG SALARIES-UNDESIG	446	0	446
531222	SPA TIME LIMITED SAL-REC	13	0	13
531223	SPA TIME LIMITED SAL-UNDE	3	0	3
TOTAL 531XXX		563.5	0	563.5
TOTAL POSITIONS		563.5	0	563.5

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14470-DHHS - Health Services Regulation

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$273,855	\$0	\$273,855
531213	SPA-REG SALARIES-UNDESIG	\$1,211,765	\$0	\$1,211,765
531223	SPA TIME LIMITED SAL-UNDE	\$93,917	\$0	\$93,917
531462	EPA&SPA-LONGVTY PAY-REC	\$7,105	\$0	\$7,105
531463	EPA&SPA-LONGVTY PAY-UNDES	\$25,362	\$0	\$25,362
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,493	\$0	\$21,493
531513	SOCIAL SEC CONTRIB-UNDES	\$99,923	\$0	\$99,923
531522	REG RETIRE CONTRIB-RECPTS	\$42,734	\$0	\$42,734
531523	REG RETIRE CONTRIB-UNDES	\$198,230	\$0	\$198,230
531562	MED INS CONTRIB-RECPTS	\$21,516	\$0	\$21,516
531563	MED INS CONTRIB-UNDES	\$104,932	\$0	\$104,932
531631	WRKER COMP-MED PAYMENTS	\$306	\$0	\$306
531651	COMPENSATION TO BOARD MEM	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES		\$2,104,138	\$0	\$2,104,138
532170	ADMIN SERVICES	\$88,105	\$0	\$88,105
532185	WASTE REM/RECY SER AGREEM	\$2,200	\$0	\$2,200
532199	MISC CONTRACTUAL SERVICES	\$102,228	\$0	\$102,228
532310	REPAIRS-BUILDINGS	\$1,200	\$0	\$1,200
532331	REPAIRS-MOTOR VEHICLES	\$200	\$0	\$200
532337	REPAIRS-PC/PRINTER	\$1,820	\$0	\$1,820
532390	REPAIRS-OTHER	\$280	\$0	\$280
532430	MAINT AGREEMENT-EQUIP	\$5,465	\$0	\$5,465
532448	MAINT AGREE-PC SOFTWARE	\$2,000	\$0	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$0	\$100
532712	TRANS AIR-OUT STATE,IN US	\$1,960	\$0	\$1,960
532714	TRANSP-GRND - IN STATE	\$2,680	\$0	\$2,680
532715	TRANS GRND-OUT STA,IN US	\$1,730	\$0	\$1,730
532721	LODGING - IN STATE	\$1,290	\$0	\$1,290
532722	LODGING-OUT STATE, IN US	\$5,200	\$0	\$5,200
532724	MEALS - IN STATE	\$1,205	\$0	\$1,205
532725	MEALS-OUT OF STATE,IN US	\$1,170	\$0	\$1,170
532727	MISC - IN STATE	\$25	\$0	\$25

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532728	MISC - OUT STATE, IN US	\$280	\$0	\$280
532731	BD/NON-EMPLOYEE TRANSP	\$1,900	\$0	\$1,900
532732	BD/NON-EMPLOYEE SUBSIS	\$3,600	\$0	\$3,600
532814	CELLULAR PHONE SERVICES	\$4,380	\$0	\$4,380
532817	INTERNET SERV PROV CHARGE	\$12,130	\$0	\$12,130
532840	POSTAGE, FREIGHT & DELIV	\$22,624	\$0	\$22,624
532860	ADVERTISING	\$2,500	\$0	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$210	\$0	\$210
532913	LIABILITY INSURANCE	\$206	\$0	\$206
532930	REGISTRATION FEES	\$500	\$0	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$1,894	\$0	\$1,894
TOTAL PURCHASED SERVICES		\$269,082	\$0	\$269,082
533110	GENERAL OFFICE SUPPLIES	\$48,006	\$0	\$48,006
533120	DATA PROCESSING SUPPLIES	\$250	\$0	\$250
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533310	GASOLINE	\$4,250	\$0	\$4,250
TOTAL SUPPLIES		\$52,606	\$0	\$52,606
534521	OFFICE EQUIPMENT	\$1,068	\$0	\$1,068
534533	LAN EQUIPMENT	\$5,196	\$0	\$5,196
534534	PC/PRINTER EQUIPMENT	\$14,097	\$0	\$14,097
534713	PC SOFTWARE	\$2,900	\$0	\$2,900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,261	\$0	\$23,261
535113	COURT COSTS	\$100	\$0	\$100
535241	UNEMP COMP PAYMENTS	\$500	\$0	\$500
535640	INDIRECT (OVERHEAD) COSTS	\$962,265	\$0	\$962,265
535660	SVC CHRG-SALE SURPLUS	\$384	\$0	\$384
535830	MEMBERSHIP DUES&SUBSCRIPT	\$11,927	\$0	\$11,927
535840	SERVICE & OTHER AWARDS	\$2,270	\$0	\$2,270
535890	OTHER ADMIN EXPENSE	\$1,795	\$0	\$1,795
535900	OTHER EXPENSES	\$1,150	\$0	\$1,150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$980,391	\$0	\$980,391
537100	RESERVE	\$1,500	\$0	\$1,500
537170	REDISTRIBUTION ACCOUNT	\$10,620	\$0	\$10,620

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1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL RESERVES		\$12,120	\$0	\$12,120
REQUIREMENTS		\$3,441,598	\$0	\$3,441,598
RECEIPTS				
432231	LOCAL FUNDS	\$5,000	\$0	\$5,000
TOTAL GRANTS		\$5,000	\$0	\$5,000
434310	SALE OF PUBLICATIONS	\$623	\$0	\$623
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500
TOTAL SALES, SERVICE, & RENTALS		\$1,123	\$0	\$1,123
437300	INDIRECT(OVERHD) COST REC	\$962,265	\$0	\$962,265
TOTAL MISCELLANEOUS		\$962,265	\$0	\$962,265
438103	GOV HWY SAFETY PROGRAM	\$481	\$0	\$481
4381M3	TRANS FROM B/C 24470 DHSR	\$222,188	\$0	\$222,188
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$222,669	\$0	\$222,669
53883A	PUBLIC HEALTH SVC FUNDS	\$1,225	\$0	\$1,225
53883B	MEDICARE	\$314,356	\$0	\$314,356
53883C	CLINICAL LAB INSPECT.ACT	\$9,624	\$0	\$9,624
53883E	EMS-PARTNERSHIP	\$3,119	\$0	\$3,119
53883F	OASIS	\$1,554	\$0	\$1,554
53886A	HLTH STAND QUALITY BUREAU	\$255,879	\$0	\$255,879
53886C	DMA ADMIN & TRNG	\$165,096	\$0	\$165,096
53887Q	SOCIAL SVCS BLOCK GRANT	\$118,946	\$0	\$118,946
5388CR	CDC BIOTERRORISM PREPARE	\$378	\$0	\$378
5388FH	HRSA-BIOTERRORISM HOSP	\$61,390	\$0	\$61,390
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$931,567	\$0	\$931,567
RECEIPTS		\$2,122,624	\$0	\$2,122,624
NET APPROPRIATION		\$1,318,974	\$0	\$1,318,974

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
531213	SPA-REG SALARIES-UNDESIG	19.000	0.000	19.000
531223	SPA TIME LIMITED SAL-UNDE	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		25.000	0.000	25.000

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

25.000	0.000	25.000
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Office of State Budget And Management
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Detail by Fund
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14470-DHHS - Health Services Regulation

1151-Acute and Home Care Licensure and Certification

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$35,664	\$0	\$35,664
531212	SPA-REG SALARIES-RECPT	\$276,567	\$0	\$276,567
531213	SPA-REG SALARIES-UNDESIG	\$2,502,633	\$0	\$2,502,633
531461	EPA&SPA-LONGVTY PAY-APPRO	\$904	\$0	\$904
531462	EPA&SPA-LONGVTY PAY-REC	\$1,690	\$0	\$1,690
531463	EPA&SPA-LONGVTY PAY-UNDES	\$20,975	\$0	\$20,975
531511	SOCIAL SEC CONTRIB-APPRO	\$2,797	\$0	\$2,797
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,287	\$0	\$21,287
531513	SOCIAL SEC CONTRIB-UNDES	\$193,056	\$0	\$193,056
531521	REG RETIRE CONTRIB-APPRO	\$5,562	\$0	\$5,562
531522	REG RETIRE CONTRIB-RECPTS	\$43,209	\$0	\$43,209
531523	REG RETIRE CONTRIB-UNDES	\$385,625	\$0	\$385,625
531561	MED INS CONTRIB-APPRO	\$7,472	\$0	\$7,472
531562	MED INS CONTRIB-RECPTS	\$26,890	\$0	\$26,890
531563	MED INS CONTRIB-UNDES	\$221,111	\$0	\$221,111
531631	WRKER COMP-MED PAYMENTS	\$518	\$0	\$518
TOTAL PERSONAL SERVICES		\$3,745,960	\$0	\$3,745,960
532170	ADMIN SERVICES	\$37,709	\$0	\$37,709
532185	WASTE REM/RECY SER AGREEM	\$441	\$0	\$441
532430	MAINT AGREEMENT-EQUIP	\$3,982	\$0	\$3,982
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$0	\$1,000
532513	RENT/LEASE-OTH FACILITIES	\$555	\$0	\$555
532521	RENT/LEASE-MOTOR VEHICLES	\$118,927	\$0	\$118,927
532712	TRANS AIR-OUT STATE,IN US	\$7,523	\$0	\$7,523
532714	TRANSP-GRND - IN STATE	\$2,300	\$0	\$2,300
532715	TRANS GRND-OUT STA,IN US	\$1,102	\$0	\$1,102
532721	LODGING - IN STATE	\$71,812	\$0	\$71,812
532722	LODGING-OUT STATE, IN US	\$7,035	\$0	\$7,035
532724	MEALS - IN STATE	\$22,825	\$0	\$22,825
532725	MEALS-OUT OF STATE,IN US	\$2,945	\$0	\$2,945
532727	MISC - IN STATE	\$180	\$0	\$180
532728	MISC - OUT STATE, IN US	\$700	\$0	\$700

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1151-Acute and Home Care Licensure and Certification

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$9,235	\$0	\$9,235
532814	CELLULAR PHONE SERVICES	\$9,941	\$0	\$9,941
532817	INTERNET SERV PROV CHARGE	\$17,295	\$0	\$17,295
532840	POSTAGE, FREIGHT & DELIV	\$19,059	\$0	\$19,059
532850	PRINT,BIND,DUPLICATE	\$12,217	\$0	\$12,217
532930	REGISTRATION FEES	\$1,050	\$0	\$1,050
TOTAL PURCHASED SERVICES		\$347,833	\$0	\$347,833
533110	GENERAL OFFICE SUPPLIES	\$18,194	\$0	\$18,194
TOTAL SUPPLIES		\$18,194	\$0	\$18,194
534521	OFFICE EQUIPMENT	\$10,353	\$0	\$10,353
534534	PC/PRINTER EQUIPMENT	\$3,105	\$0	\$3,105
534713	PC SOFTWARE	\$704	\$0	\$704
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,162	\$0	\$14,162
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$0	\$1,000
535890	OTHER ADMIN EXPENSE	\$19	\$0	\$19
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,019	\$0	\$1,019
REQUIREMENTS		\$4,127,168	\$0	\$4,127,168
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$950	\$0	\$950
TOTAL SALES, SERVICE, & RENTALS		\$950	\$0	\$950
435100	BSNS LICENSE FEES	\$790,000	\$0	\$790,000
TOTAL FEES, LICENSES, & FINES		\$790,000	\$0	\$790,000
53883B	MEDICARE	\$2,503,004	\$0	\$2,503,004
53883C	CLINICAL LAB INSPECT.ACT	\$465,580	\$0	\$465,580
53886C	DMA ADMIN & TRNG	\$160,695	\$0	\$160,695
5388CR	CDC BIOTERRORISM PREPARE	\$8,499	\$0	\$8,499
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,137,778	\$0	\$3,137,778
RECEIPTS		\$3,928,728	\$0	\$3,928,728
NET APPROPRIATION		\$198,440	\$0	\$198,440

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
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		Position Counts		
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
531213	SPA-REG SALARIES-UNDESIG	41.000	0.000	41.000
TOTAL PERSONAL SERVICES		47.000	0.000	47.000
TOTAL POSITIONS		47.000	0.000	47.000

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14470-DHHS - Health Services Regulation

1152-Nursing Home and Adult Care Licensure and Certification

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$11,086,328	\$0	\$11,086,328
531463	EPA&SPA-LONGVTY PAY-UNDES	\$104,997	\$0	\$104,997
531513	SOCIAL SEC CONTRIB-UNDES	\$847,485	\$0	\$847,485
531523	REG RETIRE CONTRIB-UNDES	\$1,686,695	\$0	\$1,686,695
531563	MED INS CONTRIB-UNDES	\$1,028,449	\$0	\$1,028,449
531631	WRKER COMP-MED PAYMENTS	\$96	\$0	\$96
531651	COMPENSATION TO BOARD MEM	\$720	\$0	\$720
TOTAL PERSONAL SERVICES		\$14,754,770	\$0	\$14,754,770
532110	LEGAL SERVICES	\$8,928	\$0	\$8,928
532185	WASTE REM/RECY SER AGREEM	\$3,587	\$0	\$3,587
532199	MISC CONTRACTUAL SERVICES	\$72,000	\$0	\$72,000
532210	ENRG SER -ELECTRICAL	\$3,280	\$0	\$3,280
532331	REPAIRS-MOTOR VEHICLES	\$155	\$0	\$155
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$0	\$250
532390	REPAIRS-OTHER	\$200	\$0	\$200
532430	MAINT AGREEMENT-EQUIP	\$16,950	\$0	\$16,950
532512	RENT/LEASE-BLDINGS/OFFICE	\$62,852	\$0	\$62,852
532521	RENT/LEASE-MOTOR VEHICLES	\$65,000	\$0	\$65,000
532714	TRANSP-GRND - IN STATE	\$177,526	\$0	\$177,526
532715	TRANS GRND-OUT STA,IN US	\$3,865	\$0	\$3,865
532721	LODGING - IN STATE	\$207,616	\$0	\$207,616
532722	LODGING-OUT STATE, IN US	\$13,500	\$0	\$13,500
532724	MEALS - IN STATE	\$86,550	\$0	\$86,550
532725	MEALS-OUT OF STATE,IN US	\$2,750	\$0	\$2,750
532727	MISC - IN STATE	\$1,164	\$0	\$1,164
532728	MISC - OUT STATE, IN US	\$41	\$0	\$41
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$0	\$2,000
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$0	\$200
532811	TELEPHONE SERVICE	\$10,626	\$0	\$10,626
532812	TELECOMMUN DATA CHRG	\$12,080	\$0	\$12,080
532814	CELLULAR PHONE SERVICES	\$22,007	\$0	\$22,007
532817	INTERNET SERV PROV CHARGE	\$33,416	\$0	\$33,416

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1152-Nursing Home and Adult Care Licensure and Certification

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$4,504	\$0	\$4,504
532913	LIABILITY INSURANCE	\$715	\$0	\$715
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$811,862	\$0	\$811,862
533720	EDUCATIONAL SUPPLIES	\$50	\$0	\$50
TOTAL SUPPLIES		\$50	\$0	\$50
534523	EQUIP-SCIENTIFIC/MEDICAL	\$150	\$0	\$150
534534	PC/PRINTER EQUIPMENT	\$9,629	\$0	\$9,629
534713	PC SOFTWARE	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,979	\$0	\$9,979
535830	MEMBERSHIP DUES&SUBSCRIPT	\$99	\$0	\$99
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$99	\$0	\$99
5381M2	TRF TO BC 19958	\$1,122,990	\$0	\$1,122,990
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,122,990	\$0	\$1,122,990
REQUIREMENTS		\$16,699,750	\$0	\$16,699,750
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$16,650	\$0	\$16,650
TOTAL SALES, SERVICE, & RENTALS		\$16,650	\$0	\$16,650
435100	BSNS LICENSE FEES	\$1,987,904	\$0	\$1,987,904
435300	CERTIFICATION FEES	\$34,483	\$0	\$34,483
435500	FINES,PENAL, ASSESS FEE	\$12,402	\$0	\$12,402
435600	REGISTRATION FEES	\$6,600	\$0	\$6,600
TOTAL FEES, LICENSES, & FINES		\$2,041,389	\$0	\$2,041,389
53883B	MEDICARE	\$3,979,202	\$0	\$3,979,202
53883C	CLINICAL LAB INSPECT.ACT	\$1,058	\$0	\$1,058
53883F	OASIS	\$72,829	\$0	\$72,829
53886A	HLTH STAND QUALITY BUREAU	\$3,562,625	\$0	\$3,562,625
53886C	DMA ADMIN & TRNG	\$2,233,067	\$0	\$2,233,067
53887Q	SOCIAL SVCS BLOCK GRANT	\$380,803	\$0	\$380,803
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,229,584	\$0	\$10,229,584
RECEIPTS		\$12,287,623	\$0	\$12,287,623
NET APPROPRIATION		\$4,412,127	\$0	\$4,412,127

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Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	192.000	0.000
TOTAL PERSONAL SERVICES		192.000	0.000
TOTAL POSITIONS		192.000	192.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14470-DHHS - Health Services Regulation

1153-Construction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$3,649,784	\$0	\$3,649,784
531463	EPA&SPA-LONGVTY PAY-UNDES	\$31,942	\$0	\$31,942
531513	SOCIAL SEC CONTRIB-UNDES	\$266,242	\$0	\$266,242
531523	REG RETIRE CONTRIB-UNDES	\$550,204	\$0	\$550,204
531563	MED INS CONTRIB-UNDES	\$280,269	\$0	\$280,269
531631	WRKER COMP-MED PAYMENTS	\$405	\$0	\$405
TOTAL PERSONAL SERVICES		\$4,778,846	\$0	\$4,778,846
532170	ADMIN SERVICES	\$3,154	\$0	\$3,154
532185	WASTE REM/RECY SER AGREEM	\$452	\$0	\$452
532331	REPAIRS-MOTOR VEHICLES	\$12	\$0	\$12
532337	REPAIRS-PC/PRINTER	\$1,438	\$0	\$1,438
532430	MAINT AGREEMENT-EQUIP	\$3,900	\$0	\$3,900
532448	MAINT AGREE-PC SOFTWARE	\$3,800	\$0	\$3,800
532450	MAINT AGREE-SERVER EQUIP	\$1,500	\$0	\$1,500
532513	RENT/LEASE-OTH FACILITIES	\$2,012	\$0	\$2,012
532521	RENT/LEASE-MOTOR VEHICLES	\$98,212	\$0	\$98,212
532711	TRANSP AIR - IN STATE	\$750	\$0	\$750
532712	TRANS AIR-OUT STATE,IN US	\$2,367	\$0	\$2,367
532714	TRANSP-GRND - IN STATE	\$32,774	\$0	\$32,774
532721	LODGING - IN STATE	\$69,169	\$0	\$69,169
532722	LODGING-OUT STATE, IN US	\$2,636	\$0	\$2,636
532724	MEALS - IN STATE	\$40,043	\$0	\$40,043
532725	MEALS-OUT OF STATE,IN US	\$343	\$0	\$343
532727	MISC - IN STATE	\$372	\$0	\$372
532728	MISC - OUT STATE, IN US	\$41	\$0	\$41
532811	TELEPHONE SERVICE	\$3,981	\$0	\$3,981
532814	CELLULAR PHONE SERVICES	\$12,913	\$0	\$12,913
532817	INTERNET SERV PROV CHARGE	\$8,142	\$0	\$8,142
532818	DATA WIRING SVC CHRG	\$300	\$0	\$300
532840	POSTAGE, FREIGHT & DELIV	\$8,993	\$0	\$8,993
532850	PRINT,BIND,DUPLICATE	\$819	\$0	\$819
TOTAL PURCHASED SERVICES		\$298,123	\$0	\$298,123

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1153-Construction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$7,557	\$0	\$7,557
TOTAL SUPPLIES		\$7,557	\$0	\$7,557
534511	FURN-OFFICE	\$25,222	\$0	\$25,222
534528	EQUIP-VOICE COMMUNICATION	\$4,000	\$0	\$4,000
534533	LAN EQUIPMENT	\$15,000	\$0	\$15,000
534534	PC/PRINTER EQUIPMENT	\$8,221	\$0	\$8,221
534535	SERVER EQUIPMENT	\$40,000	\$0	\$40,000
534539	OTHER EQUIPMENT	\$5,000	\$0	\$5,000
534630	LBRRY&LRNING RESRCE COLL	\$1,300	\$0	\$1,300
534711	OTHER COMPUTER SOFTWARE	\$7,360	\$0	\$7,360
534713	PC SOFTWARE	\$1,123	\$0	\$1,123
TOTAL PROPERTY, PLANT & EQUIPMENT		\$107,226	\$0	\$107,226
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,725	\$0	\$2,725
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,725	\$0	\$2,725
537170	REDISTRIBUTION ACCOUNT	\$1,164	\$0	\$1,164
TOTAL RESERVES		\$1,164	\$0	\$1,164
REQUIREMENTS		\$5,195,641	\$0	\$5,195,641
RECEIPTS				
432231	LOCAL FUNDS	\$30,000	\$0	\$30,000
TOTAL GRANTS		\$30,000	\$0	\$30,000
435100	BSNS LICENSE FEES	\$1,481,568	\$0	\$1,481,568
435900	OTHER LIC,FEES/PERMITS	\$712,626	\$0	\$712,626
TOTAL FEES, LICENSES, & FINES		\$2,194,194	\$0	\$2,194,194
4381M3	TRANS FROM B/C 24470 DHSR	\$483,491	\$0	\$483,491
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$483,491	\$0	\$483,491
53883B	MEDICARE	\$348,825	\$0	\$348,825
53883C	CLINICAL LAB INSPECT.ACT	\$14,533	\$0	\$14,533
53886A	HLTH STAND QUALITY BUREAU	\$385,299	\$0	\$385,299
53886C	DMA ADMIN & TRNG	\$363,964	\$0	\$363,964
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,112,621	\$0	\$1,112,621
RECEIPTS		\$3,820,306	\$0	\$3,820,306
NET APPROPRIATION		\$1,375,335	\$0	\$1,375,335

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Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	55.000	0.000	55.000
TOTAL PERSONAL SERVICES		55.000	0.000	55.000
TOTAL POSITIONS		55.000	0.000	55.000

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14470-DHHS - Health Services Regulation

1154-Health Care Personnel Registry

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$2,850,313	\$0	\$2,850,313
531463	EPA&SPA-LONGVTY PAY-UNDES	\$37,828	\$0	\$37,828
531513	SOCIAL SEC CONTRIB-UNDES	\$220,950	\$0	\$220,950
531523	REG RETIRE CONTRIB-UNDES	\$436,550	\$0	\$436,550
531563	MED INS CONTRIB-UNDES	\$268,905	\$0	\$268,905
TOTAL PERSONAL SERVICES		\$3,814,546	\$0	\$3,814,546
532110	LEGAL SERVICES	\$114,241	\$0	\$114,241
532170	ADMIN SERVICES	\$71,369	\$0	\$71,369
532185	WASTE REM/RECY SER AGREEM	\$1,150	\$0	\$1,150
532199	MISC CONTRACTUAL SERVICES	\$92,534	\$0	\$92,534
532331	REPAIRS-MOTOR VEHICLES	\$65	\$0	\$65
532430	MAINT AGREEMENT-EQUIP	\$5,875	\$0	\$5,875
532448	MAINT AGREE-PC SOFTWARE	\$3,500	\$0	\$3,500
532513	RENT/LEASE-OTH FACILITIES	\$1,852	\$0	\$1,852
532521	RENT/LEASE-MOTOR VEHICLES	\$20,900	\$0	\$20,900
532714	TRANSP-GRND - IN STATE	\$90,655	\$0	\$90,655
532721	LODGING - IN STATE	\$9,480	\$0	\$9,480
532724	MEALS - IN STATE	\$6,670	\$0	\$6,670
532727	MISC - IN STATE	\$520	\$0	\$520
532731	BD/NON-EMPLOYEE TRANSP	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$33,420	\$0	\$33,420
532814	CELLULAR PHONE SERVICES	\$14,820	\$0	\$14,820
532817	INTERNET SERV PROV CHARGE	\$17,590	\$0	\$17,590
532819	TELEPHONE WIRING SVC CHRG	\$220	\$0	\$220
532821	COMPUTER/DATA PROCESS SVC	\$2,800	\$0	\$2,800
532840	POSTAGE, FREIGHT & DELIV	\$46,805	\$0	\$46,805
532850	PRINT,BIND,DUPLICATE	\$5,268	\$0	\$5,268
532913	LIABILITY INSURANCE	\$200	\$0	\$200
532930	REGISTRATION FEES	\$211	\$0	\$211
532942	OTHER EMP EDUCATIONAL EXP	\$675	\$0	\$675
TOTAL PURCHASED SERVICES		\$540,970	\$0	\$540,970
533110	GENERAL OFFICE SUPPLIES	\$5,694	\$0	\$5,694

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1154-Health Care Personnel Registry

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$5,694	\$0	\$5,694
534511	FURN-OFFICE	\$200	\$0	\$200
534534	PC/PRINTER EQUIPMENT	\$6,200	\$0	\$6,200
534713	PC SOFTWARE	\$914	\$0	\$914
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,314	\$0	\$7,314
REQUIREMENTS		\$4,368,524	\$0	\$4,368,524
RECEIPTS				
435300	CERTIFICATION FEES	\$113,967	\$0	\$113,967
TOTAL FEES, LICENSES, & FINES		\$113,967	\$0	\$113,967
53883B	MEDICARE	\$1,301,984	\$0	\$1,301,984
53883C	CLINICAL LAB INSPECT.ACT	\$3,993	\$0	\$3,993
53886A	HLTH STAND QUALITY BUREAU	\$609,333	\$0	\$609,333
53886C	DMA ADMIN & TRNG	\$1,343,898	\$0	\$1,343,898
53887Q	SOCIAL SVCS BLOCK GRANT	\$284	\$0	\$284
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,259,492	\$0	\$3,259,492
RECEIPTS		\$3,373,459	\$0	\$3,373,459
NET APPROPRIATION		\$995,065	\$0	\$995,065

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	50.000	0.000	50.000
TOTAL PERSONAL SERVICES		50.000	0.000	50.000
TOTAL POSITIONS		50.000	0.000	50.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14470-DHHS - Health Services Regulation

1155-Jails and Detention Centers Inspections

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$84,581	\$0	\$84,581
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,369	\$0	\$3,369
531511	SOCIAL SEC CONTRIB-APPRO	\$6,470	\$0	\$6,470
531521	REG RETIRE CONTRIB-APPRO	\$12,938	\$0	\$12,938
531561	MED INS CONTRIB-APPRO	\$10,758	\$0	\$10,758
TOTAL PERSONAL SERVICES		\$118,116	\$0	\$118,116
532448	MAINT AGREE-PC SOFTWARE	\$139	\$0	\$139
532521	RENT/LEASE-MOTOR VEHICLES	\$38,031	\$0	\$38,031
532714	TRANSP-GRND - IN STATE	\$332	\$0	\$332
532721	LODGING - IN STATE	\$3,178	\$0	\$3,178
532724	MEALS - IN STATE	\$1,400	\$0	\$1,400
532725	MEALS-OUT OF STATE,IN US	\$300	\$0	\$300
532727	MISC - IN STATE	\$322	\$0	\$322
532811	TELEPHONE SERVICE	\$2,467	\$0	\$2,467
532814	CELLULAR PHONE SERVICES	\$238	\$0	\$238
532817	INTERNET SERV PROV CHARGE	\$2,027	\$0	\$2,027
532840	POSTAGE, FREIGHT & DELIV	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$48,534	\$0	\$48,534
533110	GENERAL OFFICE SUPPLIES	\$530	\$0	\$530
TOTAL SUPPLIES		\$530	\$0	\$530
534713	PC SOFTWARE	\$114	\$0	\$114
TOTAL PROPERTY, PLANT & EQUIPMENT		\$114	\$0	\$114
REQUIREMENTS		\$167,294	\$0	\$167,294
NET APPROPRIATION		\$167,294	\$0	\$167,294

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14470-DHHS - Health Services Regulation

1156-Regulatory - Mental Health Licensure and Certification

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$258,354	\$0	\$258,354
531212	SPA-REG SALARIES-RECPT	\$775,029	\$0	\$775,029
531213	SPA-REG SALARIES-UNDESIG	\$3,278,201	\$0	\$3,278,201
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,883	\$0	\$6,883
531462	EPA&SPA-LONGVTY PAY-REC	\$14,662	\$0	\$14,662
531463	EPA&SPA-LONGVTY PAY-UNDES	\$46,814	\$0	\$46,814
531511	SOCIAL SEC CONTRIB-APPRO	\$19,766	\$0	\$19,766
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,531	\$0	\$62,531
531513	SOCIAL SEC CONTRIB-UNDES	\$250,788	\$0	\$250,788
531521	REG RETIRE CONTRIB-APPRO	\$38,889	\$0	\$38,889
531522	REG RETIRE CONTRIB-RECPTS	\$121,786	\$0	\$121,786
531523	REG RETIRE CONTRIB-UNDES	\$498,555	\$0	\$498,555
531561	MED INS CONTRIB-APPRO	\$17,116	\$0	\$17,116
531562	MED INS CONTRIB-RECPTS	\$68,584	\$0	\$68,584
531563	MED INS CONTRIB-UNDES	\$322,797	\$0	\$322,797
531631	WRKER COMP-MED PAYMENTS	\$133	\$0	\$133
TOTAL PERSONAL SERVICES		\$5,780,888	\$0	\$5,780,888
532110	LEGAL SERVICES	\$1,000	\$0	\$1,000
532170	ADMIN SERVICES	\$29,573	\$0	\$29,573
532185	WASTE REM/RECY SER AGREEM	\$580	\$0	\$580
532199	MISC CONTRACTUAL SERVICES	\$820	\$0	\$820
532210	ENRG SER -ELECTRICAL	\$2,100	\$0	\$2,100
532310	REPAIRS-BUILDINGS	\$200	\$0	\$200
532331	REPAIRS-MOTOR VEHICLES	\$230	\$0	\$230
532430	MAINT AGREEMENT-EQUIP	\$6,510	\$0	\$6,510
532448	MAINT AGREE-PC SOFTWARE	\$3,000	\$0	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$60,300	\$0	\$60,300
532521	RENT/LEASE-MOTOR VEHICLES	\$177,694	\$0	\$177,694
532714	TRANSP-GRND - IN STATE	\$64,225	\$0	\$64,225
532721	LODGING - IN STATE	\$47,890	\$0	\$47,890
532724	MEALS - IN STATE	\$34,225	\$0	\$34,225
532727	MISC - IN STATE	\$12	\$0	\$12

Office of State Budget And Management
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Detail by Fund
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1156-Regulatory - Mental Health Licensure and Certification

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$13,515	\$0	\$13,515
532814	CELLULAR PHONE SERVICES	\$24,007	\$0	\$24,007
532817	INTERNET SERV PROV CHARGE	\$14,510	\$0	\$14,510
532819	TELEPHONE WIRING SVC CHRG	\$6	\$0	\$6
532840	POSTAGE, FREIGHT & DELIV	\$14,065	\$0	\$14,065
532850	PRINT,BIND,DUPLICATE	\$1,892	\$0	\$1,892
532913	LIABILITY INSURANCE	\$290	\$0	\$290
TOTAL PURCHASED SERVICES		\$496,644	\$0	\$496,644
533110	GENERAL OFFICE SUPPLIES	\$6,050	\$0	\$6,050
TOTAL SUPPLIES		\$6,050	\$0	\$6,050
535890	OTHER ADMIN EXPENSE	\$3,500	\$0	\$3,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,500	\$0	\$3,500
REQUIREMENTS		\$6,287,082	\$0	\$6,287,082
RECEIPTS				
435100	BSNS LICENSE FEES	\$1,312,167	\$0	\$1,312,167
TOTAL FEES, LICENSES, & FINES		\$1,312,167	\$0	\$1,312,167
53886A	HLTH STAND QUALITY BUREAU	\$1,221,999	\$0	\$1,221,999
53886C	DMA ADMIN & TRNG	\$1,506,885	\$0	\$1,506,885
53887Q	SOCIAL SVCS BLOCK GRANT	\$190,284	\$0	\$190,284
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,919,168	\$0	\$2,919,168
RECEIPTS		\$4,231,335	\$0	\$4,231,335
NET APPROPRIATION		\$2,055,747	\$0	\$2,055,747

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.250	0.000	4.250
531212	SPA-REG SALARIES-RECPT	12.750	0.000	12.750
531213	SPA-REG SALARIES-UNDESIG	59.000	0.000	59.000
TOTAL PERSONAL SERVICES		76.000	0.000	76.000
TOTAL POSITIONS		76.000	0.000	76.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14470-DHHS - Health Services Regulation

1157-Radiation Protection

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,364,205	\$0	\$2,364,205
531462	EPA&SPA-LONGVTY PAY-REC	\$34,465	\$0	\$34,465
531512	SOCIAL SEC CONTRIB-RECPTS	\$179,582	\$0	\$179,582
531522	REG RETIRE CONTRIB-RECPTS	\$360,636	\$0	\$360,636
531562	MED INS CONTRIB-RECPTS	\$248,953	\$0	\$248,953
TOTAL PERSONAL SERVICES		\$3,187,841	\$0	\$3,187,841
532160	ENGINEERING SERVICES	\$12,000	\$0	\$12,000
532170	ADMIN SERVICES	\$85,125	\$0	\$85,125
532184	JANITORIAL SER AGREEMENT	\$7,362	\$0	\$7,362
532193	TRANSPORTATION SVCS	\$3,000	\$0	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$15,250	\$0	\$15,250
532210	ENRG SER -ELECTRICAL	\$11,801	\$0	\$11,801
532230	ENRG SER -WATER & SEWER	\$5,246	\$0	\$5,246
532331	REPAIRS-MOTOR VEHICLES	\$6,250	\$0	\$6,250
532333	REPAIRS-OTHER EQUIPMENT	\$45,600	\$0	\$45,600
532430	MAINT AGREEMENT-EQUIP	\$16,288	\$0	\$16,288
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,000	\$0	\$2,000
532443	MAINT AGRMT-OTHER DP EQP	\$22,288	\$0	\$22,288
532512	RENT/LEASE-BLDINGS/OFFICE	\$234,107	\$0	\$234,107
532521	RENT/LEASE-MOTOR VEHICLES	\$78,207	\$0	\$78,207
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$0	\$50
532590	RENT/LEASE OTHER PROPERTY	\$250	\$0	\$250
532712	TRANS AIR-OUT STATE,IN US	\$2,996	\$0	\$2,996
532714	TRANSP-GRND - IN STATE	\$28,869	\$0	\$28,869
532715	TRANS GRND-OUT STA,IN US	\$2,434	\$0	\$2,434
532717	TRANSP OTHER - IN STATE	\$1,714	\$0	\$1,714
532718	TRANS OTH-OUTSTATE, IN US	\$1,101	\$0	\$1,101
532721	LODGING - IN STATE	\$45,838	\$0	\$45,838
532722	LODGING-OUT STATE, IN US	\$12,885	\$0	\$12,885
532724	MEALS - IN STATE	\$39,364	\$0	\$39,364
532725	MEALS-OUT OF STATE,IN US	\$13,319	\$0	\$13,319
532727	MISC - IN STATE	\$150	\$0	\$150

Office of State Budget And Management
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1157-Radiation Protection

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532728	MISC - OUT STATE, IN US	\$625	\$0	\$625
532731	BD/NON-EMPLOYEE TRANSP	\$3,930	\$0	\$3,930
532732	BD/NON-EMPLOYEE SUBSIS	\$2,218	\$0	\$2,218
532733	BD/NON-EMPLOYEE TRAINING	\$1,600	\$0	\$1,600
532811	TELEPHONE SERVICE	\$48,446	\$0	\$48,446
532812	TELECOMMUN DATA CHRG	\$33,500	\$0	\$33,500
532814	CELLULAR PHONE SERVICES	\$17,551	\$0	\$17,551
532815	EMAIL AND CALENDARING	\$765	\$0	\$765
532817	INTERNET SERV PROV CHARGE	\$19,207	\$0	\$19,207
532821	COMPUTER/DATA PROCESS SVC	\$4,777	\$0	\$4,777
532840	POSTAGE, FREIGHT & DELIV	\$38,905	\$0	\$38,905
532850	PRINT,BIND,DUPLICATE	\$10,902	\$0	\$10,902
532860	ADVERTISING	\$1,000	\$0	\$1,000
532912	MOTOR VEHICLE INSURANCE	\$3,500	\$0	\$3,500
532913	LIABILITY INSURANCE	\$1,460	\$0	\$1,460
532930	REGISTRATION FEES	\$24,700	\$0	\$24,700
532942	OTHER EMP EDUCATIONAL EXP	\$12,000	\$0	\$12,000
532950	EMP MOVING EXPENSES	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$918,680	\$0	\$918,680
533110	GENERAL OFFICE SUPPLIES	\$30,630	\$0	\$30,630
533120	DATA PROCESSING SUPPLIES	\$7,500	\$0	\$7,500
533140	ENGINEER/DRAFT SUPPLIES	\$3,500	\$0	\$3,500
533150	SECURITY & SAFETY SUPP	\$8,800	\$0	\$8,800
533240	CARPENTRY & HARDWARE SUPP	\$1,250	\$0	\$1,250
533310	GASOLINE	\$2,350	\$0	\$2,350
533320	DIESEL FUEL	\$500	\$0	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$0	\$2,000
533510	CLOTHING & UNIFORMS	\$2,500	\$0	\$2,500
533710	SCIENTIFIC SUPPLIES	\$30,318	\$0	\$30,318
533720	EDUCATIONAL SUPPLIES	\$6,000	\$0	\$6,000
TOTAL SUPPLIES		\$95,348	\$0	\$95,348
534511	FURN-OFFICE	\$150	\$0	\$150
534521	OFFICE EQUIPMENT	\$3,200	\$0	\$3,200

Office of State Budget And Management
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1157-Radiation Protection

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534523	EQUIP-SCIENTIFIC/MEDICAL	\$197,000	\$0	\$197,000
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$0	\$5,000
534530	OTHER DP EQUIPMENT	\$16,000	\$0	\$16,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$0	\$5,000
534535	SERVER EQUIPMENT	\$5,000	\$0	\$5,000
534539	OTHER EQUIPMENT	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$233,350	\$0	\$233,350
535113	COURT COSTS	\$100	\$0	\$100
535640	INDIRECT (OVERHEAD) COSTS	\$11,765	\$0	\$11,765
535840	SERVICE & OTHER AWARDS	\$710	\$0	\$710
535900	OTHER EXPENSES	\$20,631	\$0	\$20,631
535950	PETTY/IMPREST CASH	\$250	\$0	\$250
535960	ELECTRONIC PAYMT PROC FEE	\$2,500	\$0	\$2,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$35,956	\$0	\$35,956
536929	OTHER CONT/GRT-ED-INST	\$79,887	\$0	\$79,887
536989	OTHER CONTRACTS/GRANTS	\$28,960	\$0	\$28,960
TOTAL AID & PUBLIC ASSISTANCE		\$108,847	\$0	\$108,847
537100	RESERVE	\$11,765	\$0	\$11,765
TOTAL RESERVES		\$11,765	\$0	\$11,765
538030	FINE/PENALTY/FORFEIT-TRAN	\$32,000	\$0	\$32,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$32,000	\$0	\$32,000
REQUIREMENTS		\$4,623,787	\$0	\$4,623,787
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$390,023	\$0	\$390,023
TOTAL SALES, SERVICE, & RENTALS		\$390,023	\$0	\$390,023
435100	BSNS LICENSE FEES	\$3,470,953	\$0	\$3,470,953
435500	FINES,PENAL, ASSESS FEE	\$32,000	\$0	\$32,000
TOTAL FEES, LICENSES, & FINES		\$3,502,953	\$0	\$3,502,953
437300	INDIRECT(OVERHD) COST REC	\$23,530	\$0	\$23,530
437992	IMP/PETTY CASH RE-DEPOSIT	\$250	\$0	\$250
437994	RETURNED CHECK FEE	\$16,566	\$0	\$16,566
TOTAL MISCELLANEOUS		\$40,346	\$0	\$40,346
43810W	TRANSFER FROM CRIME CONTL	\$319,861	\$0	\$319,861

Office of State Budget And Management
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Biennium 2015-17

1157-Radiation Protection

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$319,861	\$0	\$319,861
53889B	EPA-STATE INDOOR RADON	\$364,949	\$0	\$364,949
5388QT	EPA-INDOOR RADON PROGRAM	\$5,655	\$0	\$5,655
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$370,604	\$0	\$370,604
RECEIPTS		\$4,623,787	\$0	\$4,623,787
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	48.500	0.000	48.500
TOTAL PERSONAL SERVICES		48.500	0.000	48.500
TOTAL POSITIONS		48.500	0.000	48.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14470-DHHS - Health Services Regulation

1161-Preparedness - Statewide Health Planning

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,512,691	\$0	\$1,512,691
531213	SPA-REG SALARIES-UNDESIG	\$50,458	\$0	\$50,458
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,110	\$0	\$17,110
531511	SOCIAL SEC CONTRIB-APPRO	\$115,851	\$0	\$115,851
531513	SOCIAL SEC CONTRIB-UNDES	\$6,241	\$0	\$6,241
531521	REG RETIRE CONTRIB-APPRO	\$229,130	\$0	\$229,130
531523	REG RETIRE CONTRIB-UNDES	\$10,662	\$0	\$10,662
531561	MED INS CONTRIB-APPRO	\$123,711	\$0	\$123,711
531563	MED INS CONTRIB-UNDES	\$6,699	\$0	\$6,699
531631	WRKER COMP-MED PAYMENTS	\$379	\$0	\$379
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$2,073,432	\$0	\$2,073,432
532110	LEGAL SERVICES	\$8,593	\$0	\$8,593
532170	ADMIN SERVICES	\$58,136	\$0	\$58,136
532199	MISC CONTRACTUAL SERVICES	\$255,933	\$0	\$255,933
532337	REPAIRS-PC/PRINTER	\$1,316	\$0	\$1,316
532430	MAINT AGREEMENT-EQUIP	\$7,770	\$0	\$7,770
532450	MAINT AGREE-SERVER EQUIP	\$1,000	\$0	\$1,000
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$0	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$25	\$0	\$25
532590	RENT/LEASE OTHER PROPERTY	\$250	\$0	\$250
532712	TRANS AIR-OUT STATE,IN US	\$800	\$0	\$800
532714	TRANSP-GRND - IN STATE	\$6,000	\$0	\$6,000
532721	LODGING - IN STATE	\$3,003	\$0	\$3,003
532722	LODGING-OUT STATE, IN US	\$200	\$0	\$200
532724	MEALS - IN STATE	\$4,500	\$0	\$4,500
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532727	MISC - IN STATE	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$6,000	\$0	\$6,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$0	\$2,000
532811	TELEPHONE SERVICE	\$1,175	\$0	\$1,175
532814	CELLULAR PHONE SERVICES	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1161-Preparedness - Statewide Health Planning

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532817	INTERNET SERV PROV CHARGE	\$78	\$0	\$78
532819	TELEPHONE WIRING SVC CHRG	\$1,750	\$0	\$1,750
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$0	\$10,000
532850	PRINT,BIND,DUPLICATE	\$19,000	\$0	\$19,000
532860	ADVERTISING	\$16,200	\$0	\$16,200
532930	REGISTRATION FEES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$409,929	\$0	\$409,929
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
534511	FURN-OFFICE	\$1,500	\$0	\$1,500
534521	OFFICE EQUIPMENT	\$2,500	\$0	\$2,500
534534	PC/PRINTER EQUIPMENT	\$2,500	\$0	\$2,500
534630	LBRRY&LRNING RESRCE COLL	\$100	\$0	\$100
534713	PC SOFTWARE	\$250	\$0	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,850	\$0	\$6,850
535113	COURT COSTS	\$14,430	\$0	\$14,430
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$0	\$300
535890	OTHER ADMIN EXPENSE	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,930	\$0	\$14,930
REQUIREMENTS		\$2,510,141	\$0	\$2,510,141
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$66,955	\$0	\$66,955
434310	SALE OF PUBLICATIONS	\$14,184	\$0	\$14,184
TOTAL SALES, SERVICE, & RENTALS		\$81,139	\$0	\$81,139
5388FH	HRSA-BIOTERRORISM HOSP	\$3,458	\$0	\$3,458
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,458	\$0	\$3,458
RECEIPTS		\$84,597	\$0	\$84,597
NET APPROPRIATION		\$2,425,544	\$0	\$2,425,544

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	23.000	0.000	23.000
TOTAL PERSONAL SERVICES		23.000	0.000	23.000

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

23.000	0.000	23.000
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14470-DHHS - Health Services Regulation

1162-Preparedness - Hospital Preparedness

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$777,772	\$0	\$777,772
531462	EPA&SPA-LONGVTY PAY-REC	\$5,337	\$0	\$5,337
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,493	\$0	\$59,493
531522	REG RETIRE CONTRIB-RECPTS	\$116,996	\$0	\$116,996
531562	MED INS CONTRIB-RECPTS	\$79,897	\$0	\$79,897
TOTAL PERSONAL SERVICES		\$1,039,495	\$0	\$1,039,495
532170	ADMIN SERVICES	\$280,996	\$0	\$280,996
532199	MISC CONTRACTUAL SERVICES	\$2,256,264	\$0	\$2,256,264
532220	ENRG SER -NAT.GAS/PROPANE	\$1,829	\$0	\$1,829
532331	REPAIRS-MOTOR VEHICLES	\$1	\$0	\$1
532390	REPAIRS-OTHER	\$30	\$0	\$30
532430	MAINT AGREEMENT-EQUIP	\$2,474	\$0	\$2,474
532441	MAINT AGRMT-OTHER SOFTWRE	\$51,616	\$0	\$51,616
532490	MAINT AGREEMENT-OTHER	\$127,325	\$0	\$127,325
532521	RENT/LEASE-MOTOR VEHICLES	\$38,695	\$0	\$38,695
532712	TRANS AIR-OUT STATE,IN US	\$12,435	\$0	\$12,435
532714	TRANSP-GRND - IN STATE	\$2,728	\$0	\$2,728
532715	TRANS GRND-OUT STA,IN US	\$575	\$0	\$575
532721	LODGING - IN STATE	\$19,977	\$0	\$19,977
532722	LODGING-OUT STATE, IN US	\$13,278	\$0	\$13,278
532724	MEALS - IN STATE	\$11,670	\$0	\$11,670
532725	MEALS-OUT OF STATE,IN US	\$2,982	\$0	\$2,982
532727	MISC - IN STATE	\$114	\$0	\$114
532728	MISC - OUT STATE, IN US	\$205	\$0	\$205
532731	BD/NON-EMPLOYEE TRANSP	\$4,597	\$0	\$4,597
532732	BD/NON-EMPLOYEE SUBSIS	\$2,423	\$0	\$2,423
532811	TELEPHONE SERVICE	\$3,343	\$0	\$3,343
532812	TELECOMMUN DATA CHRG	\$9,710	\$0	\$9,710
532814	CELLULAR PHONE SERVICES	\$18,826	\$0	\$18,826
532817	INTERNET SERV PROV CHARGE	\$2,378	\$0	\$2,378
532840	POSTAGE, FREIGHT & DELIV	\$144	\$0	\$144
532850	PRINT,BIND,DUPLICATE	\$7,589	\$0	\$7,589

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1162-Preparedness - Hospital Preparedness

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$7,055	\$0	\$7,055
532942	OTHER EMP EDUCATIONAL EXP	\$9,530	\$0	\$9,530
TOTAL PURCHASED SERVICES		\$2,888,789	\$0	\$2,888,789
533110	GENERAL OFFICE SUPPLIES	\$17,716	\$0	\$17,716
533190	OTHER ADMIN SUPPLIES	\$1,036	\$0	\$1,036
533310	GASOLINE	\$70	\$0	\$70
533900	OTHER MATERIALS & SUPP	\$1,639	\$0	\$1,639
TOTAL SUPPLIES		\$20,461	\$0	\$20,461
534511	FURN-OFFICE	\$364	\$0	\$364
534521	OFFICE EQUIPMENT	\$26,647	\$0	\$26,647
534523	EQUIP-SCIENTIFIC/MEDICAL	\$763,518	\$0	\$763,518
534528	EQUIP-VOICE COMMUNICATION	\$3,883	\$0	\$3,883
534530	OTHER DP EQUIPMENT	\$1,500	\$0	\$1,500
534532	VIDEO TRANSMISSION EQUIP	\$3,475	\$0	\$3,475
534533	LAN EQUIPMENT	\$6,655	\$0	\$6,655
534534	PC/PRINTER EQUIPMENT	\$25,610	\$0	\$25,610
534535	SERVER EQUIPMENT	\$6,885	\$0	\$6,885
534539	OTHER EQUIPMENT	\$1,144	\$0	\$1,144
534713	PC SOFTWARE	\$317	\$0	\$317
TOTAL PROPERTY, PLANT & EQUIPMENT		\$839,998	\$0	\$839,998
536902	HRSA BT HOSPITAL GRANT	\$2,614,168	\$0	\$2,614,168
536996	GOV IN-KIND MATCH	\$344,547	\$0	\$344,547
536J02	NG - HRSA BT HOSPITAL GR	\$5,878,762	\$0	\$5,878,762
536J96	NG IN-KIND MATCH	\$555,903	\$0	\$555,903
TOTAL AID & PUBLIC ASSISTANCE		\$9,393,380	\$0	\$9,393,380
REQUIREMENTS		\$14,182,123	\$0	\$14,182,123
RECEIPTS				
432996	PROVIDER MATCH	\$900,450	\$0	\$900,450
TOTAL GRANTS		\$900,450	\$0	\$900,450
5388FC	HRSA RECEIPTS	\$5,288	\$0	\$5,288
5388FH	HRSA-BIOTERRORISM HOSP	\$13,276,385	\$0	\$13,276,385
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,281,673	\$0	\$13,281,673
RECEIPTS		\$14,182,123	\$0	\$14,182,123

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1162-Preparedness - Hospital Preparedness

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531222	SPA TIME LIMITED SAL-REC	13.000	0.000	13.000
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14470-DHHS - Health Services Regulation

1163-Preparedness - Local Emergency Medical Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$55,068	\$0	\$55,068
531213	SPA-REG SALARIES-UNDESIG	\$1,560,645	\$0	\$1,560,645
531223	SPA TIME LIMITED SAL-UNDE	\$56,267	\$0	\$56,267
531462	EPA&SPA-LONGVTY PAY-REC	\$2,433	\$0	\$2,433
531463	EPA&SPA-LONGVTY PAY-UNDES	\$44,825	\$0	\$44,825
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,132	\$0	\$5,132
531513	SOCIAL SEC CONTRIB-UNDES	\$126,649	\$0	\$126,649
531522	REG RETIRE CONTRIB-RECPTS	\$21,939	\$0	\$21,939
531523	REG RETIRE CONTRIB-UNDES	\$245,945	\$0	\$245,945
531562	MED INS CONTRIB-RECPTS	\$7,685	\$0	\$7,685
531563	MED INS CONTRIB-UNDES	\$166,806	\$0	\$166,806
531631	WRKER COMP-MED PAYMENTS	\$13,109	\$0	\$13,109
531651	COMPENSATION TO BOARD MEM	\$800	\$0	\$800
TOTAL PERSONAL SERVICES		\$2,307,303	\$0	\$2,307,303
532140	OTH INFORMATION TECH SVCS	\$3,500	\$0	\$3,500
532170	ADMIN SERVICES	\$44,156	\$0	\$44,156
532184	JANITORIAL SER AGREEMENT	\$7,000	\$0	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$1,327,844	\$0	\$1,327,844
532210	ENRG SER -ELECTRICAL	\$4,370	\$0	\$4,370
532220	ENRG SER -NAT.GAS/PROPANE	\$1,171	\$0	\$1,171
532331	REPAIRS-MOTOR VEHICLES	\$229	\$0	\$229
532337	REPAIRS-PC/PRINTER	\$1,272	\$0	\$1,272
532390	REPAIRS-OTHER	\$5,970	\$0	\$5,970
532430	MAINT AGREEMENT-EQUIP	\$11,000	\$0	\$11,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,334	\$0	\$1,334
532448	MAINT AGREE-PC SOFTWARE	\$3,300	\$0	\$3,300
532511	RENT/LEASE -LAND	\$1,325	\$0	\$1,325
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,961	\$0	\$19,961
532513	RENT/LEASE-OTH FACILITIES	\$18,380	\$0	\$18,380
532521	RENT/LEASE-MOTOR VEHICLES	\$188,603	\$0	\$188,603
532712	TRANS AIR-OUT STATE,IN US	\$12,743	\$0	\$12,743
532714	TRANSP-GRND - IN STATE	\$3,467	\$0	\$3,467

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1163-Preparedness - Local Emergency Medical Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532715	TRANS GRND-OUT STA,IN US	\$1,368	\$0	\$1,368
532721	LODGING - IN STATE	\$8,580	\$0	\$8,580
532722	LODGING-OUT STATE, IN US	\$7,591	\$0	\$7,591
532724	MEALS - IN STATE	\$9,615	\$0	\$9,615
532725	MEALS-OUT OF STATE,IN US	\$4,388	\$0	\$4,388
532727	MISC - IN STATE	\$836	\$0	\$836
532728	MISC - OUT STATE, IN US	\$1,155	\$0	\$1,155
532731	BD/NON-EMPLOYEE TRANSP	\$7,022	\$0	\$7,022
532732	BD/NON-EMPLOYEE SUBSIS	\$10,126	\$0	\$10,126
532811	TELEPHONE SERVICE	\$9,082	\$0	\$9,082
532814	CELLULAR PHONE SERVICES	\$21,443	\$0	\$21,443
532817	INTERNET SERV PROV CHARGE	\$16,500	\$0	\$16,500
532819	TELEPHONE WIRING SVC CHRG	\$2,788	\$0	\$2,788
532840	POSTAGE, FREIGHT & DELIV	\$28,768	\$0	\$28,768
532850	PRINT,BIND,DUPLICATE	\$24,107	\$0	\$24,107
532912	MOTOR VEHICLE INSURANCE	\$1,000	\$0	\$1,000
532913	LIABILITY INSURANCE	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$7,250	\$0	\$7,250
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$1,819,244	\$0	\$1,819,244
533110	GENERAL OFFICE SUPPLIES	\$8,814	\$0	\$8,814
533120	DATA PROCESSING SUPPLIES	\$25	\$0	\$25
533190	OTHER ADMIN SUPPLIES	\$9,155	\$0	\$9,155
533350	MOTOR VEH REPLCEMNT PARTS	\$10	\$0	\$10
533720	EDUCATIONAL SUPPLIES	\$7,452	\$0	\$7,452
533900	OTHER MATERIALS & SUPP	\$755	\$0	\$755
TOTAL SUPPLIES		\$26,211	\$0	\$26,211
534521	OFFICE EQUIPMENT	\$4,000	\$0	\$4,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$12,204	\$0	\$12,204
534528	EQUIP-VOICE COMMUNICATION	\$4,955	\$0	\$4,955
534534	PC/PRINTER EQUIPMENT	\$45,794	\$0	\$45,794
534630	LBRRY&LRNING RESRCE COLL	\$610	\$0	\$610
534713	PC SOFTWARE	\$1,550	\$0	\$1,550

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1163-Preparedness - Local Emergency Medical Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
	TOTAL PROPERTY, PLANT & EQUIPMENT	\$69,113	\$0	\$69,113
535120	LICENSES & PERMIT COSTS	\$500	\$0	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,123	\$0	\$12,123
535840	SERVICE & OTHER AWARDS	\$55	\$0	\$55
535890	OTHER ADMIN EXPENSE	\$970	\$0	\$970
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$13,648	\$0	\$13,648
	REQUIREMENTS	\$4,235,519	\$0	\$4,235,519
RECEIPTS				
432290	EMS TRACS PAYMENT	\$33,000	\$0	\$33,000
	TOTAL GRANTS	\$33,000	\$0	\$33,000
434310	SALE OF PUBLICATIONS	\$19,357	\$0	\$19,357
	TOTAL SALES, SERVICE, & RENTALS	\$19,357	\$0	\$19,357
435600	REGISTRATION FEES	\$79,645	\$0	\$79,645
435900	OTHER LIC,FEES/PERMITS	\$30,000	\$0	\$30,000
	TOTAL FEES, LICENSES, & FINES	\$109,645	\$0	\$109,645
437990	OTHER MISC REV-PROGRAM	\$2,800	\$0	\$2,800
	TOTAL MISCELLANEOUS	\$2,800	\$0	\$2,800
4381M3	TRANS FROM B/C 24470 DHSR	\$393,390	\$0	\$393,390
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$393,390	\$0	\$393,390
53883E	EMS-PARTNERSHIP	\$253,943	\$0	\$253,943
5388FH	HRSA-BIOTERRORISM HOSP	\$261,236	\$0	\$261,236
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$515,179	\$0	\$515,179
	RECEIPTS	\$1,073,371	\$0	\$1,073,371
	NET APPROPRIATION	\$3,162,148	\$0	\$3,162,148

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
531213	SPA-REG SALARIES-UNDESIG	30.000	0.000	30.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
	TOTAL PERSONAL SERVICES	32.000	0.000	32.000
	TOTAL POSITIONS	32.000	0.000	32.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14470-DHHS - Health Services Regulation

1910-RESERVES & TRANSFERS

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537202	RESERVES-COMPENSATIONS	\$0	\$88,519	\$88,519
537204	RES-LEGIS INCR COMPENSATN	\$0	\$265,558	\$265,558
537206	RES-ST RETIREMENT SYS CON	\$0	\$115,175	\$115,175
TOTAL RESERVES		\$0	\$469,252	\$469,252
REQUIREMENTS		\$0	\$469,252	\$469,252
NET APPROPRIATION		\$0	\$469,252	\$469,252

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14470-DHHS - Health Services Regulation

1991-Indirect Reserve

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535640	INDIRECT (OVERHEAD) COSTS	\$962,265	\$0	\$962,265
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$962,265	\$0	\$962,265
REQUIREMENTS		\$962,265	\$0	\$962,265
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$962,265	\$0	\$962,265
TOTAL MISCELLANEOUS		\$962,265	\$0	\$962,265
RECEIPTS		\$962,265	\$0	\$962,265
NET APPROPRIATION		\$0	\$0	\$0

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 24470

CAMPUS/AGENCY NAME: DHHS - Facility Services - Special

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$1,674,947
LESS ESTIMATED RECEIPTS	\$1,674,947
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

24470-DHHS - Facility Services - Special

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2101	Facility Finance Act	\$428,321	\$0	\$428,321
2102	Federal Fines and Penalties	\$620,832	\$0	\$620,832
2103	EMS Duke Endowment	\$391,579	\$0	\$391,579
2810	Radiation Protection - Special Fund	\$234,215	\$0	\$234,215
Total REQUIREMENTS		\$1,674,947	\$0	\$1,674,947
RECEIPTS				
2101	Facility Finance Act	\$428,321	\$0	\$428,321
2102	Federal Fines and Penalties	\$620,832	\$0	\$620,832
2103	EMS Duke Endowment	\$391,579	\$0	\$391,579
2810	Radiation Protection - Special Fund	\$234,215	\$0	\$234,215
Total RECEIPTS		\$1,674,947	\$0	\$1,674,947
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

24470-DHHS - Facility Services - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$0	\$5,000
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532811	TELEPHONE SERVICE	\$5,000	\$0	\$5,000
532850	PRINT,BIND,DUPLICATE	\$4,000	\$0	\$4,000
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$21,000	\$0	\$21,000
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$0	\$3,000
533710	SCIENTIFIC SUPPLIES	\$5,259	\$0	\$5,259
533900	OTHER MATERIALS & SUPP	\$428	\$0	\$428
TOTAL SUPPLIES		\$8,687	\$0	\$8,687
534523	EQUIP-SCIENTIFIC/MEDICAL	\$18,000	\$0	\$18,000
534534	PC/PRINTER EQUIPMENT	\$8,728	\$0	\$8,728
534535	SERVER EQUIPMENT	\$2,000	\$0	\$2,000
534713	PC SOFTWARE	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,728	\$0	\$33,728
535890	OTHER ADMIN EXPENSE	\$29,000	\$0	\$29,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$29,000	\$0	\$29,000
5381M1	TRF TO BC 14470	\$1,582,532	\$0	\$1,582,532
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,582,532	\$0	\$1,582,532
TOTAL REQUIREMENTS		\$1,674,947	\$0	\$1,674,947
RECEIPTS				
432330	FACILITIES FINANCE ACT	\$428,321	\$0	\$428,321
432415	EMS - DUKE ENDOWMENT	\$391,579	\$0	\$391,579
TOTAL GRANTS		\$819,900	\$0	\$819,900
435500	FINES,PENAL, ASSESS FEE	\$620,832	\$0	\$620,832
TOTAL FEES, LICENSES, & FINES		\$620,832	\$0	\$620,832
438126	TRANSFER FROM 24470,2810	\$234,215	\$0	\$234,215
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$234,215	\$0	\$234,215
TOTAL RECEIPTS		\$1,674,947	\$0	\$1,674,947

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

24470-DHHS - Facility Services - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

24470-DHHS - Facility Services - Special

2101-Facility Finance Act

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5381M1	TRF TO BC 14470	\$428,321	\$0	\$428,321
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$428,321	\$0	\$428,321
REQUIREMENTS		\$428,321	\$0	\$428,321
RECEIPTS				
432330	FACILITIES FINANCE ACT	\$428,321	\$0	\$428,321
TOTAL GRANTS		\$428,321	\$0	\$428,321
RECEIPTS		\$428,321	\$0	\$428,321
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

24470-DHHS - Facility Services - Special

2102-Federal Fines and Penalties

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5381M1	TRF TO BC 14470	\$620,832	\$0	\$620,832
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$620,832	\$0	\$620,832
REQUIREMENTS		\$620,832	\$0	\$620,832
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$620,832	\$0	\$620,832
TOTAL FEES, LICENSES, & FINES		\$620,832	\$0	\$620,832
RECEIPTS		\$620,832	\$0	\$620,832
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

24470-DHHS - Facility Services - Special

2103-EMS Duke Endowment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5381M1	TRF TO BC 14470	\$391,579	\$0	\$391,579
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$391,579	\$0	\$391,579
REQUIREMENTS		\$391,579	\$0	\$391,579
RECEIPTS				
432415	EMS - DUKE ENDOWMENT	\$391,579	\$0	\$391,579
TOTAL GRANTS		\$391,579	\$0	\$391,579
RECEIPTS		\$391,579	\$0	\$391,579
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

24470-DHHS - Facility Services - Special

2810-Radiation Protection - Special Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$0	\$5,000
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532811	TELEPHONE SERVICE	\$5,000	\$0	\$5,000
532850	PRINT,BIND,DUPLICATE	\$4,000	\$0	\$4,000
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$21,000	\$0	\$21,000
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$0	\$3,000
533710	SCIENTIFIC SUPPLIES	\$5,259	\$0	\$5,259
533900	OTHER MATERIALS & SUPP	\$428	\$0	\$428
TOTAL SUPPLIES		\$8,687	\$0	\$8,687
534523	EQUIP-SCIENTIFIC/MEDICAL	\$18,000	\$0	\$18,000
534534	PC/PRINTER EQUIPMENT	\$8,728	\$0	\$8,728
534535	SERVER EQUIPMENT	\$2,000	\$0	\$2,000
534713	PC SOFTWARE	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,728	\$0	\$33,728
535890	OTHER ADMIN EXPENSE	\$29,000	\$0	\$29,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$29,000	\$0	\$29,000
5381M1	TRF TO BC 14470	\$141,800	\$0	\$141,800
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$141,800	\$0	\$141,800
REQUIREMENTS		\$234,215	\$0	\$234,215
RECEIPTS				
438126	TRANSFER FROM 24470,2810	\$234,215	\$0	\$234,215
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$234,215	\$0	\$234,215
RECEIPTS		\$234,215	\$0	\$234,215
CHANGE IN FUND BALANCE		\$0	\$0	\$0