

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$82,620,117
LESS ESTIMATED RECEIPTS	\$56,649,546
NET APPROPRIATION	\$25,970,571



Approved - January 6, 2025

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

14470-DHHS - Health Services Regulation

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
131011	DHSHSR 1110 ADMINISTRATION BC 14470	\$8,998,109	\$0	\$8,998,109
131102	DHSHSR 1151 ACUTE & HOME CARE LICENSURE BC 14470	\$5,584,979	\$0	\$5,584,979
131105	DHSHSR 1152 NURSING & ADULT CARE BC 14470	\$22,103,679	\$0	\$22,103,679
131107	DHSHSR 1153 CONSTRUCTION BC 14470	\$7,071,727	\$0	\$7,071,727
131108	DHSHSR 1154 HEALTH CARE PERSONNEL REG BC 14470	\$5,093,792	\$0	\$5,093,792
131109	DHSHSR 1155 JAILS & DET INSPECTIONS BC 14470	\$360,540	\$278,994	\$639,534
131110	DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470	\$8,467,246	\$0	\$8,467,246
131111	DHSHSR 1157 RADIATION PROTECTION BC 14470	\$5,995,115	\$0	\$5,995,115
131205	DHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470	\$2,757,732	\$0	\$2,757,732
131208	DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470	\$7,919,144	\$0	\$7,919,144
131209	DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470	\$4,968,382	\$0	\$4,968,382
136209	DHSHSR 1991 INDIRECT RESERVES BC 14470	\$768,936	\$0	\$768,936
136509	DHSHSR 1910 RESERVES & TRANSFERS BC 14470	\$2,251,742	\$0	\$2,251,742
Total REQUIREMENTS		\$82,341,123	\$278,994	\$82,620,117
RECEIPTS				
131011	DHSHSR 1110 ADMINISTRATION BC 14470	\$7,183,455	\$0	\$7,183,455
131102	DHSHSR 1151 ACUTE & HOME CARE LICENSURE BC 14470	\$4,644,852	\$0	\$4,644,852
131105	DHSHSR 1152 NURSING & ADULT CARE BC 14470	\$14,985,067	\$0	\$14,985,067
131107	DHSHSR 1153 CONSTRUCTION BC 14470	\$4,708,732	\$0	\$4,708,732
131108	DHSHSR 1154 HEALTH CARE PERSONNEL REG BC 14470	\$3,846,408	\$0	\$3,846,408
131110	DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470	\$5,370,897	\$0	\$5,370,897
131111	DHSHSR 1157 RADIATION PROTECTION BC 14470	\$5,995,115	\$0	\$5,995,115
131205	DHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470	\$600	\$0	\$600

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

14470-DHHS - Health Services Regulation

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
131208	DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470	\$7,920,796	\$0	\$7,920,796
131209	DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470	\$1,224,688	\$0	\$1,224,688
136209	DHSHSR 1991 INDIRECT RESERVES BC 14470	\$768,936	\$0	\$768,936
Total RECEIPTS		\$56,649,546	\$0	\$56,649,546
NET APPROPRIATION		\$25,691,577	\$278,994	\$25,970,571

Position Counts

REQUIREMENTS

131011	DHSHSR 1110 ADMINISTRATION BC 14470	31.800	0.000	31.800
131102	DHSHSR 1151 ACUTE & HOME CARE LICENSURE BC 14470	54.000	0.000	54.000
131105	DHSHSR 1152 NURSING & ADULT CARE BC 14470	207.200	0.000	207.200
131107	DHSHSR 1153 CONSTRUCTION BC 14470	50.000	0.000	50.000
131108	DHSHSR 1154 HEALTH CARE PERSONNEL REG BC 14470	53.000	0.000	53.000
131109	DHSHSR 1155 JAILS & DET INSPECTIONS BC 14470	4.000	2.000	6.000
131110	DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470	79.000	0.000	79.000
131111	DHSHSR 1157 RADIATION PROTECTION BC 14470	48.500	0.000	48.500
131205	DHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470	20.000	0.000	20.000
131208	DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470	9.250	0.000	9.250
131209	DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470	31.750	0.000	31.750
TOTAL POSITIONS		588.500	2.000	590.500

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

14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$33,031,337	\$0	\$33,031,337
51210000	SPA-REG SALARIES	1000	\$2,143,354	\$171,970	\$2,315,324
51210000	SPA-REG SALARIES	2000	\$4,971,789	\$0	\$4,971,789
51220000	SPA TIME LIMITED SAL	0000	\$133,117	\$0	\$133,117
51220000	SPA TIME LIMITED SAL	2000	\$887,289	\$0	\$887,289
51460000	EPA&SPA-LONGVTY PAY	0000	\$398,845	\$0	\$398,845
51460000	EPA&SPA-LONGVTY PAY	1000	\$26,647	\$0	\$26,647
51460000	EPA&SPA-LONGVTY PAY	2000	\$66,724	\$0	\$66,724
51510000	SOCIAL SEC CONTRIB	0000	\$2,567,606	\$0	\$2,567,606
51510000	SOCIAL SEC CONTRIB	1000	\$165,886	\$13,156	\$179,042
51510000	SOCIAL SEC CONTRIB	2000	\$453,457	\$0	\$453,457
51520000	REG RETIRE CONTRIB	0000	\$7,707,249	\$0	\$7,707,249
51520000	REG RETIRE CONTRIB	1000	\$497,190	\$41,342	\$538,532
51520000	REG RETIRE CONTRIB	2000	\$1,359,775	\$0	\$1,359,775
51560000	MED INS CONTRIB	0000	\$3,607,259	\$0	\$3,607,259
51560000	MED INS CONTRIB	1000	\$218,012	\$16,190	\$234,202
51560000	MED INS CONTRIB	2000	\$621,000	\$0	\$621,000
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$600	\$0	\$600
51625000	ST DISABILITY PMT	0000	\$2,232	\$0	\$2,232
51625000	ST DISABILITY PMT	1000	\$7,740	\$0	\$7,740
51631000	WRKER COMP-MED PAYMENTS	0000	\$238,936	\$0	\$238,936
51651000	COMPENSATION TO BOARD MEM	0000	\$8,821	\$0	\$8,821
TOTAL PERSONAL SERVICES			\$59,114,865	\$242,658	\$59,357,523

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

14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52110000	LEGAL SERVICES	0000	\$840,101	\$0	\$840,101
52160000	ENGINEERING SERVICES	0000	\$34,000	\$0	\$34,000
52170000	ADMIN SERVICES	0000	\$216,371	\$0	\$216,371
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$630,983	\$0	\$630,983
52184000	JANITORIAL SER AGREEMENT	0000	\$13,600	\$0	\$13,600
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,451	\$0	\$2,451
52187000	PEST CONTROL AGREEMENT	0000	\$4,200	\$0	\$4,200
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,411,434	\$0	\$1,411,434
52199900	WORKSHOP/CONF EXP-MISC	0000	\$12,000	\$0	\$12,000
52210000	ENRG SER -ELECTRICAL	0000	\$2,967	\$0	\$2,967
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$7,171	\$0	\$7,171
52310000	REPAIRS-BUILDINGS	0000	\$1,400	\$0	\$1,400
52331000	REPAIRS-MOTOR VEHICLES	0000	\$4,259	\$0	\$4,259
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$100	\$0	\$100
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$15,243	\$0	\$15,243
52337000	REPAIRS-PC/PRINTER	0000	\$4,258	\$0	\$4,258
52390000	REPAIRS-OTHER	0000	\$6,250	\$0	\$6,250
52430000	MAINT AGREEMENT-EQUIP	0000	\$33,701	\$0	\$33,701
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$15,950	\$0	\$15,950
52448000	MAINT AGREE-PC SOFTWARE	0000	\$8,439	\$0	\$8,439
52450000	MAINT AGREE-SERVER EQUIP	0000	\$1,000	\$0	\$1,000
52490000	MAINT AGREEMENT-OTHER	0000	\$11,210	\$0	\$11,210
52511000	RENT/LEASE -LAND	0000	\$1,325	\$0	\$1,325

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

14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$220,923	\$0	\$220,923
52513000	RENT/LEASE-OTH FACILITIES	0000	\$6,665	\$0	\$6,665
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$626,337	\$0	\$626,337
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$7,920	\$5,000	\$12,920
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$50	\$0	\$50
52590000	RENT/LEASE OTHER PROPERTY	0000	\$250	\$0	\$250
52712000	TRANS AIR-OUT STATE IN US	0000	\$12,275	\$0	\$12,275
52714000	TRANSP-GRND - IN STATE	0000	\$169,335	\$0	\$169,335
52714000	TRANSP-GRND - IN STATE	1000	\$0	\$8,000	\$8,000
52715000	TRANS GRND-OUT STA IN US	0000	\$3,713	\$0	\$3,713
52721000	LODGING - IN STATE	0000	\$415,780	\$0	\$415,780
52721000	LODGING - IN STATE	1000	\$15,008	\$7,000	\$22,008
52722000	LODGING-OUT STATE IN US	0000	\$8,688	\$0	\$8,688
52724000	MEALS - IN STATE	0000	\$162,664	\$0	\$162,664
52724000	MEALS - IN STATE	1000	\$7,571	\$5,000	\$12,571
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$95,500	\$0	\$95,500
52725000	MEALS-OUT OF STATE IN US	0000	\$6,044	\$0	\$6,044
52727000	MISC - IN STATE	0000	\$2,680	\$0	\$2,680
52728000	MISC - OUT STATE IN US	0000	\$1,480	\$0	\$1,480
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$10,912	\$0	\$10,912
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$7,623	\$0	\$7,623
52811000	TELEPHONE SERVICE	0000	\$66,274	\$0	\$66,274
52811000	TELEPHONE SERVICE	1000	\$1,800	\$2,800	\$4,600

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

14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52812000	TELECOMMUN DATA CHRG	0000	\$16,029	\$0	\$16,029
52814000	CELLULAR PHONE SERVICES	0000	\$25,617	\$0	\$25,617
52815000	EMAIL AND CALENDARING	0000	\$181	\$0	\$181
52817000	INTERNET SERV PROV CHARGE	0000	\$57,442	\$0	\$57,442
52819000	TELEPHONE WIRING SVC CHRG	0000	\$1,750	\$0	\$1,750
52840000	POSTAGE FREIGHT & DELIV	0000	\$47,645	\$0	\$47,645
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$512,098	\$0	\$512,098
52840003	POST FR&DEL-POSTAL METER	0000	\$37,966	\$0	\$37,966
52850000	PRINT BIND DUPLICATE	0000	\$49,152	\$0	\$49,152
52860000	ADVERTISING	0000	\$18,700	\$0	\$18,700
52870000	CABLE TV	0000	\$13,000	\$0	\$13,000
52912000	MOTOR VEHICLE INSURANCE	0000	\$2,210	\$0	\$2,210
52913000	LIABILITY INSURANCE	0000	\$1,447	\$0	\$1,447
52930000	REGISTRATION FEES	0000	\$12,327	\$0	\$12,327
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,894	\$0	\$2,894
TOTAL PURCHASED SERVICES			\$5,926,363	\$27,800	\$5,954,163
53110000	GENERAL OFFICE SUPPLIES	0000	\$64,306	\$0	\$64,306
53110000	GENERAL OFFICE SUPPLIES	1000	\$1,200	\$2,536	\$3,736
53120000	DATA PROCESSING SUPPLIES	0000	\$33,910	\$0	\$33,910
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$2,813	\$0	\$2,813
53150000	SECURITY & SAFETY SUPP	0000	\$8,400	\$0	\$8,400
53190000	OTHER ADMIN SUPPLIES	0000	\$14,255	\$0	\$14,255
53210000	JANITORIAL SUPPLIES	0000	\$1,000	\$0	\$1,000

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

14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53240000	CARPENTRY & HARDWARE SUPP	0000	\$1,000	\$0	\$1,000
53310000	GASOLINE	0000	\$13,570	\$0	\$13,570
53310000	GASOLINE	1000	\$2,520	\$3,000	\$5,520
53510000	CLOTHING & UNIFORMS	0000	\$23,264	\$0	\$23,264
53710000	SCIENTIFIC SUPPLIES	0000	\$22,355	\$0	\$22,355
53900000	OTHER MATERIALS & SUPP	0000	\$19,126	\$0	\$19,126
TOTAL SUPPLIES			\$207,719	\$5,536	\$213,255
54511000	FURN-OFFICE	0000	\$1,500	\$0	\$1,500
54521000	OFFICE EQUIPMENT	0000	\$34,267	\$0	\$34,267
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$332,658	\$0	\$332,658
54528000	EQUIP-VOICE COMMUNICATION	0000	\$17,943	\$0	\$17,943
54530000	NON-WAN DP EQUIPMENT	0000	\$11,735	\$0	\$11,735
54534000	PC/PRINTER EQUIPMENT	0000	\$182,601	\$0	\$182,601
54534000	PC/PRINTER EQUIPMENT	1000	\$0	\$3,000	\$3,000
54535000	SERVER EQUIPMENT	0000	\$5,000	\$0	\$5,000
54539000	OTHER EQUIPMENT	0000	\$25,830	\$0	\$25,830
54630000	LBRRY&LRNING RESRCE COLL	0000	\$100	\$0	\$100
54713000	PC SOFTWARE	0000	\$24,162	\$0	\$24,162
54714000	SERVER SOFTWARE	0000	\$181,000	\$0	\$181,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$816,796	\$3,000	\$819,796
55113000	COURT COSTS	0000	\$14,530	\$0	\$14,530
55120000	LICENSES & PERMIT COSTS	0000	\$500	\$0	\$500
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$1,796,423	\$0	\$1,796,423

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

14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,701	\$0	\$4,701
55840000	SERVICE & OTHER AWARDS	0000	\$3,434	\$0	\$3,434
55890000	OTHER ADMIN EXPENSE	0000	\$7,275	\$0	\$7,275
55900000	OTHER EXPENSES	0000	\$58,885	\$0	\$58,885
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$8,600	\$0	\$8,600
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,894,348	\$0	\$1,894,348
56900002	HRSA BT HOSPITAL GRANT	0000	\$2,614,168	\$0	\$2,614,168
56900008	OTHER CONT/GRT-ED-INST	0000	\$87	\$0	\$87
56900013	OTHER CONTRACTS/GRANTS	0000	\$600,050	\$0	\$600,050
56900016	GOV IN-KIND MATCH	0000	\$344,547	\$0	\$344,547
56E00001	LT CARE ENHANCEMENT GRANT	0000	\$2,420,000	\$0	\$2,420,000
56J00004	NG - HRSA BT HOSPITAL GR	0000	\$1,791,135	\$0	\$1,791,135
56J00006	NG IN-KIND MATCH	0000	\$630,453	\$0	\$630,453
TOTAL AID AND PUBLIC ASSISTANCE			\$8,400,440	\$0	\$8,400,440
57100005	AGENCY RESERVES	0000	\$768,936	\$0	\$768,936
57100098	SSBG RESERVE	0000	\$219,925	\$0	\$219,925
57204000	RES-LEGIS INCR COMPENSATN	1000	\$1,557,557	\$0	\$1,557,557
57206000	RES-ST RETIREMENT SYS CON	1000	\$187,426	\$0	\$187,426
57208000	RES-STATE HEALTH PLAN	1000	\$172,997	\$0	\$172,997
57209000	RES-LABOR MARKET ADJUST	1000	\$333,762	\$0	\$333,762
TOTAL RESERVES			\$3,240,603	\$0	\$3,240,603
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$1,059,732	\$0	\$1,059,732
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,680,257	\$0	\$1,680,257

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

14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,739,989	\$0	\$2,739,989
TOTAL REQUIREMENTS			\$82,341,123	\$278,994	\$82,620,117
RECEIPTS					
42200002	EMS TRACS PAYMENT	0000	\$9,000	\$0	\$9,000
42996000	PROVIDER MATCH	0000	\$975,000	\$0	\$975,000
TOTAL GRANTS			\$984,000	\$0	\$984,000
44160000	PROFESSIONAL SERVICES	0000	\$455,676	\$0	\$455,676
44310000	SALE OF PUBLICATIONS	0000	\$23,900	\$0	\$23,900
TOTAL SALES SERVICES & RENTALS			\$479,576	\$0	\$479,576
45100000	BSNS LICENSE FEES	0000	\$1,673,451	\$0	\$1,673,451
45100101	TANNING FACILITY FEE	0000	\$578,716	\$0	\$578,716
45100102	RADIOACTIVE MATERIALS FEE	0000	\$2,372,469	\$0	\$2,372,469
45100103	RADIATION FEES	0000	\$2,045,874	\$0	\$2,045,874
45100122	ADULT CARE HOME LIC FEE	0000	\$977,065	\$0	\$977,065
45100123	HOSPITAL LICENSE FEE	0000	\$56,127	\$0	\$56,127
45100124	NURSING HOME LICENSE FEE	0000	\$997,669	\$0	\$997,669
45100125	MENT HLTH FACILTY LIC FEE	0000	\$400,000	\$0	\$400,000
45100126	OTHER FACILITY LIC/CERTIF	0000	\$275,000	\$0	\$275,000
45100127	HOME CARE AGENCY LIC FEE	0000	\$1,010,711	\$0	\$1,010,711
45100128	MH LIC FEE ICFMR<6 BEDS	0000	\$300,000	\$0	\$300,000
45100129	MH LIC FEE NONICFMR<6BEDS	0000	\$500,000	\$0	\$500,000
45100130	MH LIC FEE NONICFMR>6BEDS	0000	\$101,667	\$0	\$101,667
45100131	MH LIC FEE ICFMR>6 BEDS	0000	\$69,500	\$0	\$69,500

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Certified Budget - Revised (BD307)
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Biennium 2023-25

14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45300000	CERTIFICATION FEES	0000	\$329,128	\$0	\$329,128
45500000	FINES PENAL ASSESS FEE	0000	\$1,044,500	\$0	\$1,044,500
45600000	REGISTRATION FEES	0000	\$60,000	\$0	\$60,000
45900000	OTHER LIC FEES/PERMITS	0000	\$812,626	\$0	\$812,626
45900057	CONSTRUCTION PROJ REV FEE	0000	\$1,289,290	\$0	\$1,289,290
TOTAL FEES, LICENSES & FINES			\$14,893,793	\$0	\$14,893,793
47122000	ACCTS REC INTEREST	0000	\$3,800	\$0	\$3,800
47123000	ACCTS REC PENALTY	0000	\$8,100	\$0	\$8,100
47127000	PROCUREMENT CARD REBATES	0000	\$5,000	\$0	\$5,000
47300000	INDIRECT(OVERHD) COST REC	0000	\$1,796,423	\$0	\$1,796,423
47990000	OTHER MISC REV-PROGRAM	0000	\$57,129	\$0	\$57,129
47993000	ELECTRON/DIGITAL TRAN FEE	0000	\$12,703	\$0	\$12,703
TOTAL MISCELLANEOUS			\$1,883,155	\$0	\$1,883,155
48100001	AGENCY OPERATING TRANSFER IN	0000	\$335,911	\$0	\$335,911
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$4,758,393	\$0	\$4,758,393
48833032	EMS-PARTNERSHIP	0000	\$115,349	\$0	\$115,349
48833063	ELC ENHNC DETECT COVID	0000	\$763,641	\$0	\$763,641
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$988,636	\$0	\$988,636
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$94,080	\$0	\$94,080
48833120	CLIA 93.777	0000	\$10,327,050	\$0	\$10,327,050
48833120	CLIA 93.777	3000	\$100,000	\$0	\$100,000
48833122	HSQB 93.777	0000	\$7,035,560	\$0	\$7,035,560
48833122	HSQB 93.777	3000	\$105,389	\$0	\$105,389

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Biennium 2023-25

14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833124	DMA ADMIN & TRNG	0000	\$6,841,779	\$0	\$6,841,779
48833124	DMA ADMIN & TRNG	3022	\$116,408	\$0	\$116,408
48833131	HRSA-BIOTERRORISM HOSP	0000	\$6,635,210	\$0	\$6,635,210
48839405	STATE INDOOR RADON PROG	0000	\$191,616	\$0	\$191,616
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$38,409,022	\$0	\$38,409,022
TOTAL RECEIPTS			\$56,649,546	\$0	\$56,649,546
NET APPROPRIATION			\$25,691,577	\$278,994	\$25,970,571

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	476.200	0.000	476.200
51210000	SPA-REG SALARIES	1000	29.250	2.000	31.250
51210000	SPA-REG SALARIES	2000	72.050	0.000	72.050
51220000	SPA TIME LIMITED SAL	0000	2.000	0.000	2.000
51220000	SPA TIME LIMITED SAL	2000	8.000	0.000	8.000
51220000	SPA TIME LIMITED SAL	3019	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			588.500	2.000	590.500
TOTAL POSITIONS			588.500	2.000	590.500

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

14470-DHHS - Health Services Regulation

131011-DHSHSR 1110 ADMINISTRATION BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,880,334	\$0	\$1,880,334
51210000	SPA-REG SALARIES	2000	\$470,821	\$0	\$470,821
51220000	SPA TIME LIMITED SAL	0000	\$68,218	\$0	\$68,218
51460000	EPA&SPA-LONGVTY PAY	0000	\$28,499	\$0	\$28,499
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,370	\$0	\$5,370
51510000	SOCIAL SEC CONTRIB	0000	\$151,245	\$0	\$151,245
51510000	SOCIAL SEC CONTRIB	2000	\$36,429	\$0	\$36,429
51520000	REG RETIRE CONTRIB	0000	\$453,536	\$0	\$453,536
51520000	REG RETIRE CONTRIB	2000	\$109,239	\$0	\$109,239
51560000	MED INS CONTRIB	0000	\$203,058	\$0	\$203,058
51560000	MED INS CONTRIB	2000	\$44,611	\$0	\$44,611
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$600	\$0	\$600
51625000	ST DISABILITY PMT	1000	\$7,740	\$0	\$7,740
51631000	WRKER COMP-MED PAYMENTS	0000	\$9,533	\$0	\$9,533
51651000	COMPENSATION TO BOARD MEM	0000	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES			\$3,472,233	\$0	\$3,472,233
52110000	LEGAL SERVICES	0000	\$84,624	\$0	\$84,624
52170000	ADMIN SERVICES	0000	\$62,509	\$0	\$62,509
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$18,753	\$0	\$18,753
52185000	WASTE REM/RECY SER AGREEM	0000	\$200	\$0	\$200
52199000	MISC CONTRACTUAL SERVICES	0000	\$428,135	\$0	\$428,135
52310000	REPAIRS-BUILDINGS	0000	\$1,200	\$0	\$1,200

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

131011-DHSHSR 1110 ADMINISTRATION BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52331000	REPAIRS-MOTOR VEHICLES	0000	\$200	\$0	\$200
52337000	REPAIRS-PC/PRINTER	0000	\$1,792	\$0	\$1,792
52390000	REPAIRS-OTHER	0000	\$280	\$0	\$280
52448000	MAINT AGREE-PC SOFTWARE	0000	\$2,000	\$0	\$2,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$100	\$0	\$100
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,960	\$0	\$1,960
52714000	TRANSP-GRND - IN STATE	0000	\$2,620	\$0	\$2,620
52715000	TRANS GRND-OUT STA IN US	0000	\$1,730	\$0	\$1,730
52721000	LODGING - IN STATE	0000	\$3,263	\$0	\$3,263
52722000	LODGING-OUT STATE IN US	0000	\$1,328	\$0	\$1,328
52724000	MEALS - IN STATE	0000	\$3,040	\$0	\$3,040
52725000	MEALS-OUT OF STATE IN US	0000	\$1,170	\$0	\$1,170
52727000	MISC - IN STATE	0000	\$25	\$0	\$25
52728000	MISC - OUT STATE IN US	0000	\$280	\$0	\$280
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,900	\$0	\$1,900
52811000	TELEPHONE SERVICE	0000	\$17,180	\$0	\$17,180
52840000	POSTAGE FREIGHT & DELIV	0000	\$7,508	\$0	\$7,508
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$5,850	\$0	\$5,850
52840003	POST FR&DEL-POSTAL METER	0000	\$12,282	\$0	\$12,282
52860000	ADVERTISING	0000	\$2,500	\$0	\$2,500
52912000	MOTOR VEHICLE INSURANCE	0000	\$210	\$0	\$210
52913000	LIABILITY INSURANCE	0000	\$157	\$0	\$157
52930000	REGISTRATION FEES	0000	\$500	\$0	\$500

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

131011-DHSHSR 1110 ADMINISTRATION BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,894	\$0	\$1,894
TOTAL PURCHASED SERVICES			\$665,190	\$0	\$665,190
53110000	GENERAL OFFICE SUPPLIES	0000	\$21,083	\$0	\$21,083
53120000	DATA PROCESSING SUPPLIES	0000	\$2,000	\$0	\$2,000
53190000	OTHER ADMIN SUPPLIES	0000	\$100	\$0	\$100
53310000	GASOLINE	0000	\$4,250	\$0	\$4,250
TOTAL SUPPLIES			\$27,433	\$0	\$27,433
54521000	OFFICE EQUIPMENT	0000	\$1,068	\$0	\$1,068
54534000	PC/PRINTER EQUIPMENT	0000	\$5,317	\$0	\$5,317
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,385	\$0	\$6,385
55113000	COURT COSTS	0000	\$100	\$0	\$100
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$1,796,423	\$0	\$1,796,423
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,181	\$0	\$4,181
55840000	SERVICE & OTHER AWARDS	0000	\$3,434	\$0	\$3,434
55890000	OTHER ADMIN EXPENSE	0000	\$1,695	\$0	\$1,695
55900000	OTHER EXPENSES	0000	\$1,035	\$0	\$1,035
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,806,868	\$0	\$1,806,868
56900013	OTHER CONTRACTS/GRANTS	0000	\$600,000	\$0	\$600,000
56E00001	LT CARE ENHANCEMENT GRANT	0000	\$2,420,000	\$0	\$2,420,000
TOTAL AID AND PUBLIC ASSISTANCE			\$3,020,000	\$0	\$3,020,000
REQUIREMENTS			\$8,998,109	\$0	\$8,998,109
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	0000	\$5,000	\$0	\$5,000

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

131011-DHSHSR 1110 ADMINISTRATION BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
47300000	INDIRECT(OVERHD) COST REC	0000	\$1,796,423	\$0	\$1,796,423
TOTAL MISCELLANEOUS			\$1,801,423	\$0	\$1,801,423
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$4,068,921	\$0	\$4,068,921
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$164,880	\$0	\$164,880
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$94,080	\$0	\$94,080
48833120	CLIA 93.777	0000	\$428,095	\$0	\$428,095
48833122	HSQB 93.777	0000	\$318,133	\$0	\$318,133
48833124	DMA ADMIN & TRNG	0000	\$265,478	\$0	\$265,478
48833131	HRSA-BIOTERRORISM HOSP	0000	\$42,445	\$0	\$42,445
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,382,032	\$0	\$5,382,032
RECEIPTS			\$7,183,455	\$0	\$7,183,455
NET APPROPRIATION			\$1,814,654	\$0	\$1,814,654
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	25.000	0.000	25.000
51210000	SPA-REG SALARIES	2000	5.800	0.000	5.800
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			31.800	0.000	31.800
TOTAL POSITIONS			31.800	0.000	31.800

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

14470-DHHS - Health Services Regulation

131102-DHSHSR 1151 ACUTE & HOME CARE LICENSURE BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$3,389,112	\$0	\$3,389,112
51210000	SPA-REG SALARIES	1000	\$41,881	\$0	\$41,881
51210000	SPA-REG SALARIES	2000	\$320,356	\$0	\$320,356
51460000	EPA&SPA-LONGVTY PAY	0000	\$22,004	\$0	\$22,004
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,169	\$0	\$3,169
51510000	SOCIAL SEC CONTRIB	0000	\$260,951	\$0	\$260,951
51510000	SOCIAL SEC CONTRIB	1000	\$3,204	\$0	\$3,204
51510000	SOCIAL SEC CONTRIB	2000	\$24,750	\$0	\$24,750
51520000	REG RETIRE CONTRIB	0000	\$782,511	\$0	\$782,511
51520000	REG RETIRE CONTRIB	1000	\$9,608	\$0	\$9,608
51520000	REG RETIRE CONTRIB	2000	\$74,217	\$0	\$74,217
51560000	MED INS CONTRIB	0000	\$356,334	\$0	\$356,334
51560000	MED INS CONTRIB	1000	\$7,397	\$0	\$7,397
51560000	MED INS CONTRIB	2000	\$37,219	\$0	\$37,219
51631000	WRKER COMP-MED PAYMENTS	0000	\$3,975	\$0	\$3,975
TOTAL PERSONAL SERVICES			\$5,336,688	\$0	\$5,336,688
52110000	LEGAL SERVICES	0000	\$100,000	\$0	\$100,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$17,164	\$0	\$17,164
52721000	LODGING - IN STATE	0000	\$131,127	\$0	\$131,127
TOTAL PURCHASED SERVICES			\$248,291	\$0	\$248,291
REQUIREMENTS			\$5,584,979	\$0	\$5,584,979
RECEIPTS					

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

131102-DHHSHSR 1151 ACUTE & HOME CARE LICENSURE BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45100123	HOSPITAL LICENSE FEE	0000	\$56,127	\$0	\$56,127
45100126	OTHER FACILITY LIC/CERTIF	0000	\$275,000	\$0	\$275,000
45100127	HOME CARE AGENCY LIC FEE	0000	\$1,010,711	\$0	\$1,010,711
TOTAL FEES, LICENSES & FINES			\$1,341,838	\$0	\$1,341,838
48833120	CLIA 93.777	0000	\$2,974,417	\$0	\$2,974,417
48833122	HSQB 93.777	0000	\$305,176	\$0	\$305,176
48833124	DMA ADMIN & TRNG	0000	\$23,421	\$0	\$23,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,303,014	\$0	\$3,303,014
RECEIPTS			\$4,644,852	\$0	\$4,644,852
NET APPROPRIATION			\$940,127	\$0	\$940,127
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	48.000	0.000	48.000
51210000	SPA-REG SALARIES	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			54.000	0.000	54.000
TOTAL POSITIONS			54.000	0.000	54.000

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

14470-DHHS - Health Services Regulation

131105-DHSHSR 1152 NURSING & ADULT CARE BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$14,460,522	\$0	\$14,460,522
51210000	SPA-REG SALARIES	1000	\$19,656	\$0	\$19,656
51460000	EPA&SPA-LONGVTY PAY	0000	\$132,003	\$0	\$132,003
51460000	EPA&SPA-LONGVTY PAY	1000	\$2,787	\$0	\$2,787
51510000	SOCIAL SEC CONTRIB	0000	\$1,116,329	\$0	\$1,116,329
51510000	SOCIAL SEC CONTRIB	1000	\$1,504	\$0	\$1,504
51520000	REG RETIRE CONTRIB	0000	\$3,351,078	\$0	\$3,351,078
51520000	REG RETIRE CONTRIB	1000	\$4,262	\$0	\$4,262
51560000	MED INS CONTRIB	0000	\$1,568,518	\$0	\$1,568,518
51631000	WRKER COMP-MED PAYMENTS	0000	\$88,533	\$0	\$88,533
51651000	COMPENSATION TO BOARD MEM	0000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$20,745,912	\$0	\$20,745,912
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$82,219	\$0	\$82,219
52714000	TRANSP-GRND - IN STATE	0000	\$88,984	\$0	\$88,984
52721000	LODGING - IN STATE	0000	\$84,982	\$0	\$84,982
52724000	MEALS - IN STATE	0000	\$35,423	\$0	\$35,423
52811000	TELEPHONE SERVICE	0000	\$2,700	\$0	\$2,700
TOTAL PURCHASED SERVICES			\$294,308	\$0	\$294,308
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,800	\$0	\$1,800
53310000	GASOLINE	0000	\$4,280	\$0	\$4,280
TOTAL SUPPLIES			\$6,080	\$0	\$6,080
57100098	SSBG RESERVE	0000	\$154,647	\$0	\$154,647

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

131105-DHSHSR 1152 NURSING & ADULT CARE BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL RESERVES			\$154,647	\$0	\$154,647
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$902,732	\$0	\$902,732
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$902,732	\$0	\$902,732
REQUIREMENTS			\$22,103,679	\$0	\$22,103,679
RECEIPTS					
44310000	SALE OF PUBLICATIONS	0000	\$300	\$0	\$300
TOTAL SALES SERVICES & RENTALS			\$300	\$0	\$300
45100122	ADULT CARE HOME LIC FEE	0000	\$977,065	\$0	\$977,065
45100124	NURSING HOME LICENSE FEE	0000	\$997,669	\$0	\$997,669
45300000	CERTIFICATION FEES	0000	\$15,161	\$0	\$15,161
45500000	FINES PENAL ASSESS FEE	0000	\$917,500	\$0	\$917,500
TOTAL FEES, LICENSES & FINES			\$2,907,395	\$0	\$2,907,395
47122000	ACCTS REC INTEREST	0000	\$750	\$0	\$750
47123000	ACCTS REC PENALTY	0000	\$500	\$0	\$500
47990000	OTHER MISC REV-PROGRAM	0000	\$400	\$0	\$400
TOTAL MISCELLANEOUS			\$1,650	\$0	\$1,650
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$557,598	\$0	\$557,598
48833120	CLIA 93.777	0000	\$5,183,988	\$0	\$5,183,988
48833120	CLIA 93.777	3000	\$100,000	\$0	\$100,000
48833122	HSQB 93.777	0000	\$3,981,268	\$0	\$3,981,268
48833122	HSQB 93.777	3000	\$105,389	\$0	\$105,389
48833124	DMA ADMIN & TRNG	0000	\$2,147,479	\$0	\$2,147,479
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,075,722	\$0	\$12,075,722

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

131105-DHHSHSR 1152 NURSING & ADULT CARE BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$14,985,067	\$0	\$14,985,067
NET APPROPRIATION			\$7,118,612	\$0	\$7,118,612
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	207.200	0.000	207.200
TOTAL PERSONAL SERVICES			207.200	0.000	207.200
TOTAL POSITIONS			207.200	0.000	207.200

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

14470-DHHS - Health Services Regulation

131107-DHSHSR 1153 CONSTRUCTION BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$3,955,713	\$0	\$3,955,713
51460000	EPA&SPA-LONGVTY PAY	0000	\$57,526	\$0	\$57,526
51510000	SOCIAL SEC CONTRIB	0000	\$307,013	\$0	\$307,013
51520000	REG RETIRE CONTRIB	0000	\$920,638	\$0	\$920,638
51560000	MED INS CONTRIB	0000	\$388,668	\$0	\$388,668
51631000	WRKER COMP-MED PAYMENTS	0000	\$51,706	\$0	\$51,706
TOTAL PERSONAL SERVICES			\$5,681,264	\$0	\$5,681,264
52170000	ADMIN SERVICES	0000	\$62,416	\$0	\$62,416
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$49,093	\$0	\$49,093
52714000	TRANSP-GRND - IN STATE	0000	\$7,191	\$0	\$7,191
52721000	LODGING - IN STATE	0000	\$21,530	\$0	\$21,530
52724000	MEALS - IN STATE	0000	\$19,976	\$0	\$19,976
TOTAL PURCHASED SERVICES			\$160,206	\$0	\$160,206
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,230,257	\$0	\$1,230,257
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,230,257	\$0	\$1,230,257
REQUIREMENTS			\$7,071,727	\$0	\$7,071,727
RECEIPTS					
45100000	BSNS LICENSE FEES	0000	\$1,673,451	\$0	\$1,673,451
45900000	OTHER LIC FEES/PERMITS	0000	\$712,626	\$0	\$712,626
45900057	CONSTRUCTION PROJ REV FEE	0000	\$1,289,290	\$0	\$1,289,290
TOTAL FEES, LICENSES & FINES			\$3,675,367	\$0	\$3,675,367
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$75,816	\$0	\$75,816

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

131107-DHHSHSR 1153 CONSTRUCTION BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833120	CLIA 93.777	0000	\$309,657	\$0	\$309,657
48833122	HSQB 93.777	0000	\$401,675	\$0	\$401,675
48833124	DMA ADMIN & TRNG	0000	\$246,217	\$0	\$246,217
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,033,365	\$0	\$1,033,365
RECEIPTS			\$4,708,732	\$0	\$4,708,732
NET APPROPRIATION			\$2,362,995	\$0	\$2,362,995

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	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 2023-25

14470-DHHS - Health Services Regulation

131108-DHSHSR 1154 HEALTH CARE PERSONNEL REG BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$3,374,873	\$0	\$3,374,873
51460000	EPA&SPA-LONGVTY PAY	0000	\$39,511	\$0	\$39,511
51510000	SOCIAL SEC CONTRIB	0000	\$261,201	\$0	\$261,201
51520000	REG RETIRE CONTRIB	0000	\$783,260	\$0	\$783,260
51560000	MED INS CONTRIB	0000	\$395,617	\$0	\$395,617
51631000	WRKER COMP-MED PAYMENTS	0000	\$7,645	\$0	\$7,645
TOTAL PERSONAL SERVICES			\$4,862,107	\$0	\$4,862,107
52110000	LEGAL SERVICES	0000	\$228,335	\$0	\$228,335
52840003	POST FR&DEL-POSTAL METER	0000	\$3,350	\$0	\$3,350
TOTAL PURCHASED SERVICES			\$231,685	\$0	\$231,685
REQUIREMENTS			\$5,093,792	\$0	\$5,093,792
RECEIPTS					
45300000	CERTIFICATION FEES	0000	\$313,967	\$0	\$313,967
TOTAL FEES, LICENSES & FINES			\$313,967	\$0	\$313,967
48833120	CLIA 93.777	0000	\$1,162,069	\$0	\$1,162,069
48833122	HSQB 93.777	0000	\$485,032	\$0	\$485,032
48833124	DMA ADMIN & TRNG	0000	\$1,885,340	\$0	\$1,885,340
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,532,441	\$0	\$3,532,441
RECEIPTS			\$3,846,408	\$0	\$3,846,408
NET APPROPRIATION			\$1,247,384	\$0	\$1,247,384

Position Counts

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

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	53.000	0.000	53.000
TOTAL PERSONAL SERVICES			53.000	0.000	53.000
TOTAL POSITIONS			53.000	0.000	53.000

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

14470-DHHS - Health Services Regulation

131109-DHSHSR 1155 JAILS & DET INSPECTIONS BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$187,362	\$171,970	\$359,332
51510000	SOCIAL SEC CONTRIB	1000	\$14,334	\$13,156	\$27,490
51520000	REG RETIRE CONTRIB	1000	\$42,981	\$41,342	\$84,323
51560000	MED INS CONTRIB	1000	\$30,402	\$16,190	\$46,592
51631000	WRKER COMP-MED PAYMENTS	0000	\$264	\$0	\$264
TOTAL PERSONAL SERVICES			\$275,343	\$242,658	\$518,001
52448000	MAINT AGREE-PC SOFTWARE	0000	\$139	\$0	\$139
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$33,403	\$0	\$33,403
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$7,920	\$5,000	\$12,920
52714000	TRANSP-GRND - IN STATE	0000	\$332	\$0	\$332
52714000	TRANSP-GRND - IN STATE	1000	\$0	\$8,000	\$8,000
52721000	LODGING - IN STATE	0000	\$3,178	\$0	\$3,178
52721000	LODGING - IN STATE	1000	\$15,008	\$7,000	\$22,008
52724000	MEALS - IN STATE	0000	\$1,400	\$0	\$1,400
52724000	MEALS - IN STATE	1000	\$7,571	\$5,000	\$12,571
52725000	MEALS-OUT OF STATE IN US	0000	\$300	\$0	\$300
52727000	MISC - IN STATE	0000	\$322	\$0	\$322
52811000	TELEPHONE SERVICE	0000	\$2,467	\$0	\$2,467
52811000	TELEPHONE SERVICE	1000	\$1,800	\$2,800	\$4,600
52814000	CELLULAR PHONE SERVICES	0000	\$1,238	\$0	\$1,238
52817000	INTERNET SERV PROV CHARGE	0000	\$2,027	\$0	\$2,027
52840000	POSTAGE FREIGHT & DELIV	0000	\$3,728	\$0	\$3,728

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

131109-DHSHSR 1155 JAILS & DET INSPECTIONS BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$80,833	\$27,800	\$108,633
53110000	GENERAL OFFICE SUPPLIES	0000	\$530	\$0	\$530
53110000	GENERAL OFFICE SUPPLIES	1000	\$1,200	\$2,536	\$3,736
53310000	GASOLINE	1000	\$2,520	\$3,000	\$5,520
TOTAL SUPPLIES			\$4,250	\$5,536	\$9,786
54534000	PC/PRINTER EQUIPMENT	1000	\$0	\$3,000	\$3,000
54713000	PC SOFTWARE	0000	\$114	\$0	\$114
TOTAL PROPERTY, PLANT & EQUIPMENT			\$114	\$3,000	\$3,114
REQUIREMENTS			\$360,540	\$278,994	\$639,534
NET APPROPRIATION			\$360,540	\$278,994	\$639,534

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	4.000	2.000	6.000
TOTAL PERSONAL SERVICES			4.000	2.000	6.000
TOTAL POSITIONS			4.000	2.000	6.000

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

14470-DHHS - Health Services Regulation

131110-DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$4,126,854	\$0	\$4,126,854
51210000	SPA-REG SALARIES	1000	\$309,192	\$0	\$309,192
51210000	SPA-REG SALARIES	2000	\$906,937	\$0	\$906,937
51460000	EPA&SPA-LONGVTY PAY	0000	\$77,435	\$0	\$77,435
51460000	EPA&SPA-LONGVTY PAY	1000	\$4,111	\$0	\$4,111
51460000	EPA&SPA-LONGVTY PAY	2000	\$12,332	\$0	\$12,332
51510000	SOCIAL SEC CONTRIB	0000	\$321,629	\$0	\$321,629
51510000	SOCIAL SEC CONTRIB	1000	\$23,968	\$0	\$23,968
51510000	SOCIAL SEC CONTRIB	2000	\$70,325	\$0	\$70,325
51520000	REG RETIRE CONTRIB	0000	\$968,708	\$0	\$968,708
51520000	REG RETIRE CONTRIB	1000	\$71,872	\$0	\$71,872
51520000	REG RETIRE CONTRIB	2000	\$210,881	\$0	\$210,881
51560000	MED INS CONTRIB	0000	\$465,757	\$0	\$465,757
51560000	MED INS CONTRIB	1000	\$32,273	\$0	\$32,273
51560000	MED INS CONTRIB	2000	\$103,691	\$0	\$103,691
51625000	ST DISABILITY PMT	0000	\$2,232	\$0	\$2,232
51631000	WRKER COMP-MED PAYMENTS	0000	\$56,971	\$0	\$56,971
TOTAL PERSONAL SERVICES			\$7,765,168	\$0	\$7,765,168
52110000	LEGAL SERVICES	0000	\$1,000	\$0	\$1,000
52170000	ADMIN SERVICES	0000	\$2,180	\$0	\$2,180
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$28,318	\$0	\$28,318
52185000	WASTE REM/RECY SER AGREEM	0000	\$560	\$0	\$560

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

131110-DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$800	\$0	\$800
52210000	ENRG SER -ELECTRICAL	0000	\$2,100	\$0	\$2,100
52310000	REPAIRS-BUILDINGS	0000	\$200	\$0	\$200
52331000	REPAIRS-MOTOR VEHICLES	0000	\$206	\$0	\$206
52430000	MAINT AGREEMENT-EQUIP	0000	\$6,510	\$0	\$6,510
52448000	MAINT AGREE-PC SOFTWARE	0000	\$3,000	\$0	\$3,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$16,108	\$0	\$16,108
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$181,085	\$0	\$181,085
52714000	TRANSP-GRND - IN STATE	0000	\$53,084	\$0	\$53,084
52721000	LODGING - IN STATE	0000	\$74,501	\$0	\$74,501
52724000	MEALS - IN STATE	0000	\$47,864	\$0	\$47,864
52811000	TELEPHONE SERVICE	0000	\$16,928	\$0	\$16,928
52812000	TELECOMMUN DATA CHRG	0000	\$1,023	\$0	\$1,023
52814000	CELLULAR PHONE SERVICES	0000	\$14,907	\$0	\$14,907
52817000	INTERNET SERV PROV CHARGE	0000	\$24,665	\$0	\$24,665
52840000	POSTAGE FREIGHT & DELIV	0000	\$5,604	\$0	\$5,604
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,005	\$0	\$1,005
52840003	POST FR&DEL-POSTAL METER	0000	\$11,407	\$0	\$11,407
52850000	PRINT BIND DUPLICATE	0000	\$1,892	\$0	\$1,892
52913000	LIABILITY INSURANCE	0000	\$290	\$0	\$290
TOTAL PURCHASED SERVICES			\$495,237	\$0	\$495,237
53110000	GENERAL OFFICE SUPPLIES	0000	\$6,588	\$0	\$6,588
53310000	GASOLINE	0000	\$5,040	\$0	\$5,040

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

131110-DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$11,628	\$0	\$11,628
54534000	PC/PRINTER EQUIPMENT	0000	\$525	\$0	\$525
TOTAL PROPERTY, PLANT & EQUIPMENT			\$525	\$0	\$525
55890000	OTHER ADMIN EXPENSE	0000	\$4,410	\$0	\$4,410
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,410	\$0	\$4,410
57100098	SSBG RESERVE	0000	\$65,278	\$0	\$65,278
TOTAL RESERVES			\$65,278	\$0	\$65,278
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$125,000	\$0	\$125,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$125,000	\$0	\$125,000
REQUIREMENTS			\$8,467,246	\$0	\$8,467,246
RECEIPTS					
45100125	MENT HLTH FACILTY LIC FEE	0000	\$400,000	\$0	\$400,000
45100128	MH LIC FEE ICFMR<6 BEDS	0000	\$300,000	\$0	\$300,000
45100129	MH LIC FEE NONICFMR<6BEDS	0000	\$500,000	\$0	\$500,000
45100130	MH LIC FEE NONICFMR>6BEDS	0000	\$101,667	\$0	\$101,667
45100131	MH LIC FEE ICFMR>6 BEDS	0000	\$69,500	\$0	\$69,500
45500000	FINES PENAL ASSESS FEE	0000	\$125,000	\$0	\$125,000
TOTAL FEES, LICENSES & FINES			\$1,496,167	\$0	\$1,496,167
47122000	ACCTS REC INTEREST	0000	\$3,000	\$0	\$3,000
47123000	ACCTS REC PENALTY	0000	\$7,500	\$0	\$7,500
TOTAL MISCELLANEOUS			\$10,500	\$0	\$10,500
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$266,158	\$0	\$266,158

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

131110-DHHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833122	HSQB 93.777	0000	\$1,369,496	\$0	\$1,369,496
48833124	DMA ADMIN & TRNG	0000	\$2,112,168	\$0	\$2,112,168
48833124	DMA ADMIN & TRNG	3022	\$116,408	\$0	\$116,408
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,864,230	\$0	\$3,864,230
RECEIPTS			\$5,370,897	\$0	\$5,370,897
NET APPROPRIATION			\$3,096,349	\$0	\$3,096,349
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	62.000	0.000	62.000
51210000	SPA-REG SALARIES	1000	4.250	0.000	4.250
51210000	SPA-REG SALARIES	2000	12.750	0.000	12.750
TOTAL PERSONAL SERVICES			79.000	0.000	79.000
TOTAL POSITIONS			79.000	0.000	79.000

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

14470-DHHS - Health Services Regulation

131111-DHSHSR 1157 RADIATION PROTECTION BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$3,208,402	\$0	\$3,208,402
51460000	EPA&SPA-LONGVTY PAY	2000	\$44,788	\$0	\$44,788
51510000	SOCIAL SEC CONTRIB	2000	\$248,869	\$0	\$248,869
51520000	REG RETIRE CONTRIB	2000	\$746,283	\$0	\$746,283
51560000	MED INS CONTRIB	2000	\$355,556	\$0	\$355,556
51631000	WRKER COMP-MED PAYMENTS	0000	\$5,659	\$0	\$5,659
TOTAL PERSONAL SERVICES			\$4,609,557	\$0	\$4,609,557
52110000	LEGAL SERVICES	0000	\$78,910	\$0	\$78,910
52160000	ENGINEERING SERVICES	0000	\$34,000	\$0	\$34,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$145,887	\$0	\$145,887
52199000	MISC CONTRACTUAL SERVICES	0000	\$7,850	\$0	\$7,850
52331000	REPAIRS-MOTOR VEHICLES	0000	\$3,753	\$0	\$3,753
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$14,863	\$0	\$14,863
52430000	MAINT AGREEMENT-EQUIP	0000	\$8,421	\$0	\$8,421
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$171,668	\$0	\$171,668
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$80,468	\$0	\$80,468
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$50	\$0	\$50
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE	0000	\$3,952	\$0	\$3,952
52715000	TRANS GRND-OUT STA IN US	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$4,861	\$0	\$4,861
52722000	LODGING-OUT STATE IN US	0000	\$185	\$0	\$185

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

131111-DHSHSR 1157 RADIATION PROTECTION BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$18,311	\$0	\$18,311
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$500	\$0	\$500
52727000	MISC - IN STATE	0000	\$100	\$0	\$100
52728000	MISC - OUT STATE IN US	0000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	0000	\$16,378	\$0	\$16,378
52812000	TELECOMMUN DATA CHRG	0000	\$15,006	\$0	\$15,006
52815000	EMAIL AND CALENDARING	0000	\$181	\$0	\$181
52817000	INTERNET SERV PROV CHARGE	0000	\$19,943	\$0	\$19,943
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	0000	\$8,159	\$0	\$8,159
52850000	PRINT BIND DUPLICATE	0000	\$3,427	\$0	\$3,427
52870000	CABLE TV	0000	\$13,000	\$0	\$13,000
52912000	MOTOR VEHICLE INSURANCE	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$652,773	\$0	\$652,773
53110000	GENERAL OFFICE SUPPLIES	0000	\$12,125	\$0	\$12,125
53120000	DATA PROCESSING SUPPLIES	0000	\$24,500	\$0	\$24,500
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$2,813	\$0	\$2,813
53150000	SECURITY & SAFETY SUPP	0000	\$8,400	\$0	\$8,400
53210000	JANITORIAL SUPPLIES	0000	\$1,000	\$0	\$1,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$1,000	\$0	\$1,000
53510000	CLOTHING & UNIFORMS	0000	\$23,264	\$0	\$23,264
53710000	SCIENTIFIC SUPPLIES	0000	\$22,355	\$0	\$22,355

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

131111-DHSHSR 1157 RADIATION PROTECTION BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$95,457	\$0	\$95,457
54521000	OFFICE EQUIPMENT	0000	\$2,500	\$0	\$2,500
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$259,856	\$0	\$259,856
54528000	EQUIP-VOICE COMMUNICATION	0000	\$5,000	\$0	\$5,000
54530000	NON-WAN DP EQUIPMENT	0000	\$11,735	\$0	\$11,735
54534000	PC/PRINTER EQUIPMENT	0000	\$103,500	\$0	\$103,500
54535000	SERVER EQUIPMENT	0000	\$5,000	\$0	\$5,000
54539000	OTHER EQUIPMENT	0000	\$15,000	\$0	\$15,000
54714000	SERVER SOFTWARE	0000	\$181,000	\$0	\$181,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$583,591	\$0	\$583,591
55900000	OTHER EXPENSES	0000	\$13,000	\$0	\$13,000
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$8,600	\$0	\$8,600
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$21,600	\$0	\$21,600
56900008	OTHER CONT/GRT-ED-INST	0000	\$87	\$0	\$87
56900013	OTHER CONTRACTS/GRANTS	0000	\$50	\$0	\$50
TOTAL AID AND PUBLIC ASSISTANCE			\$137	\$0	\$137
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$32,000	\$0	\$32,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$32,000	\$0	\$32,000
REQUIREMENTS			\$5,995,115	\$0	\$5,995,115
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$455,676	\$0	\$455,676
TOTAL SALES SERVICES & RENTALS			\$455,676	\$0	\$455,676
45100101	TANNING FACILITY FEE	0000	\$578,716	\$0	\$578,716

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

131111-DHHSHSR 1157 RADIATION PROTECTION BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45100102	RADIOACTIVE MATERIALS FEE	0000	\$2,372,469	\$0	\$2,372,469
45100103	RADIATION FEES	0000	\$2,045,874	\$0	\$2,045,874
45500000	FINES PENAL ASSESS FEE	0000	\$2,000	\$0	\$2,000
TOTAL FEES, LICENSES & FINES			\$4,999,059	\$0	\$4,999,059
47122000	ACCTS REC INTEREST	0000	\$50	\$0	\$50
47123000	ACCTS REC PENALTY	0000	\$100	\$0	\$100
47993000	ELECTRON/DIGITAL TRAN FEE	0000	\$12,703	\$0	\$12,703
TOTAL MISCELLANEOUS			\$12,853	\$0	\$12,853
48100001	AGENCY OPERATING TRANSFER IN	0000	\$335,911	\$0	\$335,911
48839405	STATE INDOOR RADON PROG	0000	\$191,616	\$0	\$191,616
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$527,527	\$0	\$527,527
RECEIPTS			\$5,995,115	\$0	\$5,995,115
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2023-25

14470-DHHS - Health Services Regulation

131205-DHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,585,263	\$0	\$1,585,263
51460000	EPA&SPA-LONGVTY PAY	1000	\$19,749	\$0	\$19,749
51510000	SOCIAL SEC CONTRIB	1000	\$122,876	\$0	\$122,876
51520000	REG RETIRE CONTRIB	1000	\$368,467	\$0	\$368,467
51560000	MED INS CONTRIB	1000	\$147,940	\$0	\$147,940
51631000	WRKER COMP-MED PAYMENTS	0000	\$500	\$0	\$500
51651000	COMPENSATION TO BOARD MEM	0000	\$4,301	\$0	\$4,301
TOTAL PERSONAL SERVICES			\$2,249,096	\$0	\$2,249,096
52110000	LEGAL SERVICES	0000	\$347,232	\$0	\$347,232
52170000	ADMIN SERVICES	0000	\$36,056	\$0	\$36,056
52199000	MISC CONTRACTUAL SERVICES	0000	\$14,000	\$0	\$14,000
52337000	REPAIRS-PC/PRINTER	0000	\$1,316	\$0	\$1,316
52430000	MAINT AGREEMENT-EQUIP	0000	\$7,770	\$0	\$7,770
52450000	MAINT AGREE-SERVER EQUIP	0000	\$1,000	\$0	\$1,000
52513000	RENT/LEASE-OTH FACILITIES	0000	\$5,000	\$0	\$5,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$250	\$0	\$250
52712000	TRANS AIR-OUT STATE IN US	0000	\$800	\$0	\$800
52714000	TRANSP-GRND - IN STATE	0000	\$6,000	\$0	\$6,000
52721000	LODGING - IN STATE	0000	\$3,503	\$0	\$3,503
52722000	LODGING-OUT STATE IN US	0000	\$200	\$0	\$200
52724000	MEALS - IN STATE	0000	\$4,500	\$0	\$4,500
52725000	MEALS-OUT OF STATE IN US	0000	\$100	\$0	\$100

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

131205-DHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$6,000	\$0	\$6,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,000	\$0	\$2,000
52811000	TELEPHONE SERVICE	0000	\$1,175	\$0	\$1,175
52819000	TELEPHONE WIRING SVC CHRG	0000	\$1,750	\$0	\$1,750
52840000	POSTAGE FREIGHT & DELIV	0000	\$10,000	\$0	\$10,000
52850000	PRINT BIND DUPLICATE	0000	\$17,549	\$0	\$17,549
52860000	ADVERTISING	0000	\$16,200	\$0	\$16,200
52930000	REGISTRATION FEES	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$482,901	\$0	\$482,901
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$5,000	\$0	\$5,000
54511000	FURN-OFFICE	0000	\$1,500	\$0	\$1,500
54521000	OFFICE EQUIPMENT	0000	\$1,484	\$0	\$1,484
54534000	PC/PRINTER EQUIPMENT	0000	\$2,500	\$0	\$2,500
54630000	LBRRY&LRNING RESRCE COLL	0000	\$100	\$0	\$100
54713000	PC SOFTWARE	0000	\$221	\$0	\$221
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,805	\$0	\$5,805
55113000	COURT COSTS	0000	\$14,430	\$0	\$14,430
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$300	\$0	\$300
55890000	OTHER ADMIN EXPENSE	0000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$14,930	\$0	\$14,930
REQUIREMENTS			\$2,757,732	\$0	\$2,757,732
RECEIPTS					

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

131205-DHHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44310000	SALE OF PUBLICATIONS	0000	\$600	\$0	\$600
TOTAL SALES SERVICES & RENTALS			\$600	\$0	\$600
RECEIPTS			\$600	\$0	\$600
NET APPROPRIATION			\$2,757,132	\$0	\$2,757,132

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	20.000	0.000	20.000
TOTAL PERSONAL SERVICES			20.000	0.000	20.000
TOTAL POSITIONS			20.000	0.000	20.000

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

14470-DHHS - Health Services Regulation

131208-DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$65,273	\$0	\$65,273
51220000	SPA TIME LIMITED SAL	2000	\$849,102	\$0	\$849,102
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,065	\$0	\$1,065
51510000	SOCIAL SEC CONTRIB	2000	\$70,163	\$0	\$70,163
51520000	REG RETIRE CONTRIB	2000	\$210,395	\$0	\$210,395
51560000	MED INS CONTRIB	2000	\$68,422	\$0	\$68,422
51631000	WRKER COMP-MED PAYMENTS	0000	\$698	\$0	\$698
TOTAL PERSONAL SERVICES			\$1,265,118	\$0	\$1,265,118
52170000	ADMIN SERVICES	0000	\$29,553	\$0	\$29,553
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$298,025	\$0	\$298,025
52199000	MISC CONTRACTUAL SERVICES	0000	\$202,671	\$0	\$202,671
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$380	\$0	\$380
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$14,616	\$0	\$14,616
52490000	MAINT AGREEMENT-OTHER	0000	\$9,410	\$0	\$9,410
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$14,589	\$0	\$14,589
52712000	TRANS AIR-OUT STATE IN US	0000	\$6,000	\$0	\$6,000
52714000	TRANSP-GRND - IN STATE	0000	\$2,728	\$0	\$2,728
52715000	TRANS GRND-OUT STA IN US	0000	\$575	\$0	\$575
52721000	LODGING - IN STATE	0000	\$25,379	\$0	\$25,379
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$12,726	\$0	\$12,726
52725000	MEALS-OUT OF STATE IN US	0000	\$390	\$0	\$390

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

131208-DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52727000	MISC - IN STATE	0000	\$1,520	\$0	\$1,520
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,812	\$0	\$2,812
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$5,623	\$0	\$5,623
52811000	TELEPHONE SERVICE	0000	\$3,070	\$0	\$3,070
52814000	CELLULAR PHONE SERVICES	0000	\$9,472	\$0	\$9,472
52817000	INTERNET SERV PROV CHARGE	0000	\$5,807	\$0	\$5,807
52930000	REGISTRATION FEES	0000	\$5,300	\$0	\$5,300
TOTAL PURCHASED SERVICES			\$651,646	\$0	\$651,646
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,641	\$0	\$2,641
53120000	DATA PROCESSING SUPPLIES	0000	\$6,000	\$0	\$6,000
53900000	OTHER MATERIALS & SUPP	0000	\$13,026	\$0	\$13,026
TOTAL SUPPLIES			\$21,667	\$0	\$21,667
54521000	OFFICE EQUIPMENT	0000	\$25,215	\$0	\$25,215
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$67,993	\$0	\$67,993
54528000	EQUIP-VOICE COMMUNICATION	0000	\$7,988	\$0	\$7,988
54534000	PC/PRINTER EQUIPMENT	0000	\$18,384	\$0	\$18,384
54539000	OTHER EQUIPMENT	0000	\$10,830	\$0	\$10,830
54713000	PC SOFTWARE	0000	\$20,000	\$0	\$20,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$150,410	\$0	\$150,410
56900002	HRSA BT HOSPITAL GRANT	0000	\$2,614,168	\$0	\$2,614,168
56900016	GOV IN-KIND MATCH	0000	\$344,547	\$0	\$344,547
56J00004	NG - HRSA BT HOSPITAL GR	0000	\$1,791,135	\$0	\$1,791,135
56J00006	NG IN-KIND MATCH	0000	\$630,453	\$0	\$630,453

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

131208-DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL AID AND PUBLIC ASSISTANCE			\$5,380,303	\$0	\$5,380,303
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$450,000	\$0	\$450,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$450,000	\$0	\$450,000
REQUIREMENTS			\$7,919,144	\$0	\$7,919,144
RECEIPTS					
42996000	PROVIDER MATCH	0000	\$975,000	\$0	\$975,000
TOTAL GRANTS			\$975,000	\$0	\$975,000
47990000	OTHER MISC REV-PROGRAM	0000	\$56,729	\$0	\$56,729
TOTAL MISCELLANEOUS			\$56,729	\$0	\$56,729
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$450,000	\$0	\$450,000
48833131	HRSA-BIOTERRORISM HOSP	0000	\$6,439,067	\$0	\$6,439,067
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,889,067	\$0	\$6,889,067
RECEIPTS			\$7,920,796	\$0	\$7,920,796
NET APPROPRIATION			(\$1,652)	\$0	(\$1,652)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	7.250	0.000	7.250
51220000	SPA TIME LIMITED SAL	3019	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			9.250	0.000	9.250
TOTAL POSITIONS			9.250	0.000	9.250

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

14470-DHHS - Health Services Regulation

131209-DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,843,929	\$0	\$1,843,929
51220000	SPA TIME LIMITED SAL	0000	\$64,899	\$0	\$64,899
51220000	SPA TIME LIMITED SAL	2000	\$38,187	\$0	\$38,187
51460000	EPA&SPA-LONGVTY PAY	0000	\$41,867	\$0	\$41,867
51510000	SOCIAL SEC CONTRIB	0000	\$149,238	\$0	\$149,238
51510000	SOCIAL SEC CONTRIB	2000	\$2,921	\$0	\$2,921
51520000	REG RETIRE CONTRIB	0000	\$447,518	\$0	\$447,518
51520000	REG RETIRE CONTRIB	2000	\$8,760	\$0	\$8,760
51560000	MED INS CONTRIB	0000	\$229,307	\$0	\$229,307
51560000	MED INS CONTRIB	2000	\$11,501	\$0	\$11,501
51631000	WRKER COMP-MED PAYMENTS	0000	\$13,452	\$0	\$13,452
51651000	COMPENSATION TO BOARD MEM	0000	\$800	\$0	\$800
TOTAL PERSONAL SERVICES			\$2,852,379	\$0	\$2,852,379
52170000	ADMIN SERVICES	0000	\$23,657	\$0	\$23,657
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$140,000	\$0	\$140,000
52184000	JANITORIAL SER AGREEMENT	0000	\$13,600	\$0	\$13,600
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,691	\$0	\$1,691
52187000	PEST CONTROL AGREEMENT	0000	\$4,200	\$0	\$4,200
52199000	MISC CONTRACTUAL SERVICES	0000	\$757,978	\$0	\$757,978
52199900	WORKSHOP/CONF EXP-MISC	0000	\$12,000	\$0	\$12,000
52210000	ENRG SER -ELECTRICAL	0000	\$867	\$0	\$867
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$7,171	\$0	\$7,171

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

131209-DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52331000	REPAIRS-MOTOR VEHICLES	0000	\$100	\$0	\$100
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$100	\$0	\$100
52337000	REPAIRS-PC/PRINTER	0000	\$1,150	\$0	\$1,150
52390000	REPAIRS-OTHER	0000	\$5,970	\$0	\$5,970
52430000	MAINT AGREEMENT-EQUIP	0000	\$11,000	\$0	\$11,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$1,334	\$0	\$1,334
52448000	MAINT AGREE-PC SOFTWARE	0000	\$3,300	\$0	\$3,300
52490000	MAINT AGREEMENT-OTHER	0000	\$1,800	\$0	\$1,800
52511000	RENT/LEASE -LAND	0000	\$1,325	\$0	\$1,325
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$33,147	\$0	\$33,147
52513000	RENT/LEASE-OTH FACILITIES	0000	\$1,665	\$0	\$1,665
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$168,216	\$0	\$168,216
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,515	\$0	\$2,515
52714000	TRANSP-GRND - IN STATE	0000	\$4,444	\$0	\$4,444
52715000	TRANS GRND-OUT STA IN US	0000	\$1,308	\$0	\$1,308
52721000	LODGING - IN STATE	0000	\$63,456	\$0	\$63,456
52722000	LODGING-OUT STATE IN US	0000	\$5,975	\$0	\$5,975
52724000	MEALS - IN STATE	0000	\$19,424	\$0	\$19,424
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$95,000	\$0	\$95,000
52725000	MEALS-OUT OF STATE IN US	0000	\$4,084	\$0	\$4,084
52727000	MISC - IN STATE	0000	\$713	\$0	\$713
52728000	MISC - OUT STATE IN US	0000	\$1,100	\$0	\$1,100
52811000	TELEPHONE SERVICE	0000	\$6,376	\$0	\$6,376

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

131209-DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52817000	INTERNET SERV PROV CHARGE	0000	\$5,000	\$0	\$5,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$20,805	\$0	\$20,805
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$504,743	\$0	\$504,743
52840003	POST FR&DEL-POSTAL METER	0000	\$2,768	\$0	\$2,768
52850000	PRINT BIND DUPLICATE	0000	\$26,284	\$0	\$26,284
52912000	MOTOR VEHICLE INSURANCE	0000	\$1,000	\$0	\$1,000
52913000	LIABILITY INSURANCE	0000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	0000	\$6,027	\$0	\$6,027
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$1,963,293	\$0	\$1,963,293
53110000	GENERAL OFFICE SUPPLIES	0000	\$14,539	\$0	\$14,539
53120000	DATA PROCESSING SUPPLIES	0000	\$1,410	\$0	\$1,410
53190000	OTHER ADMIN SUPPLIES	0000	\$14,155	\$0	\$14,155
53900000	OTHER MATERIALS & SUPP	0000	\$6,100	\$0	\$6,100
TOTAL SUPPLIES			\$36,204	\$0	\$36,204
54521000	OFFICE EQUIPMENT	0000	\$4,000	\$0	\$4,000
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$4,809	\$0	\$4,809
54528000	EQUIP-VOICE COMMUNICATION	0000	\$4,955	\$0	\$4,955
54534000	PC/PRINTER EQUIPMENT	0000	\$52,375	\$0	\$52,375
54713000	PC SOFTWARE	0000	\$3,827	\$0	\$3,827
TOTAL PROPERTY, PLANT & EQUIPMENT			\$69,966	\$0	\$69,966
55120000	LICENSES & PERMIT COSTS	0000	\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$220	\$0	\$220

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

131209-DHHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$970	\$0	\$970
55900000	OTHER EXPENSES	0000	\$44,850	\$0	\$44,850
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$46,540	\$0	\$46,540
REQUIREMENTS			\$4,968,382	\$0	\$4,968,382
RECEIPTS					
42200002	EMS TRACS PAYMENT	0000	\$9,000	\$0	\$9,000
TOTAL GRANTS			\$9,000	\$0	\$9,000
44310000	SALE OF PUBLICATIONS	0000	\$23,000	\$0	\$23,000
TOTAL SALES SERVICES & RENTALS			\$23,000	\$0	\$23,000
45600000	REGISTRATION FEES	0000	\$60,000	\$0	\$60,000
45900000	OTHER LIC FEES/PERMITS	0000	\$100,000	\$0	\$100,000
TOTAL FEES, LICENSES & FINES			\$160,000	\$0	\$160,000
48833032	EMS-PARTNERSHIP	0000	\$115,349	\$0	\$115,349
48833063	ELC ENHNC DETECT COVID	0000	\$763,641	\$0	\$763,641
48833131	HRSA-BIOTERRORISM HOSP	0000	\$153,698	\$0	\$153,698
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,032,688	\$0	\$1,032,688
RECEIPTS			\$1,224,688	\$0	\$1,224,688
NET APPROPRIATION			\$3,743,694	\$0	\$3,743,694

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	31.000	0.000	31.000
51210000	SPA-REG SALARIES	2000	(1.000)	0.000	(1.000)

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

Position Counts

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	0.750	0.000	0.750
TOTAL PERSONAL SERVICES			31.750	0.000	31.750
TOTAL POSITIONS			31.750	0.000	31.750

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

14470-DHHS - Health Services Regulation

136209-DHSHSR 1991 INDIRECT RESERVES BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100005	AGENCY RESERVES	0000	\$768,936	\$0	\$768,936
TOTAL RESERVES			\$768,936	\$0	\$768,936
REQUIREMENTS			\$768,936	\$0	\$768,936
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$163,656	\$0	\$163,656
48833120	CLIA 93.777	0000	\$268,824	\$0	\$268,824
48833122	HSQB 93.777	0000	\$174,780	\$0	\$174,780
48833124	DMA ADMIN & TRNG	0000	\$161,676	\$0	\$161,676
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$768,936	\$0	\$768,936
RECEIPTS			\$768,936	\$0	\$768,936
NET APPROPRIATION			\$0	\$0	\$0

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

14470-DHHS - Health Services Regulation

136509-DHSHSR 1910 RESERVES & TRANSFERS BC 14470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57204000	RES-LEGIS INCR COMPENSATN	1000	\$1,557,557	\$0	\$1,557,557
57206000	RES-ST RETIREMENT SYS CON	1000	\$187,426	\$0	\$187,426
57208000	RES-STATE HEALTH PLAN	1000	\$172,997	\$0	\$172,997
57209000	RES-LABOR MARKET ADJUST	1000	\$333,762	\$0	\$333,762
TOTAL RESERVES			\$2,251,742	\$0	\$2,251,742
REQUIREMENTS			\$2,251,742	\$0	\$2,251,742
NET APPROPRIATION			\$2,251,742	\$0	\$2,251,742

STATE OF NORTH CAROLINA

OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$4,237,149
LESS ESTIMATED RECEIPTS	\$3,289,649
CHANGE IN FUND BALANCE	(\$947,500)

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

24470-DHHS - Facility Services - Special

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
230700	DHSHSR 2101 FACILITY FINANCE ACT BC 24470	\$690,510	\$0	\$690,510
230701	DHSHSR 2102 FEDERAL FINES/PENALTIES BC 24470	\$3,041,515	\$0	\$3,041,515
230704	DHSHSR 2810 EMERGENCY OPERATIONS BC 24470	\$505,124	\$0	\$505,124
Total REQUIREMENTS		\$4,237,149	\$0	\$4,237,149
RECEIPTS				
230700	DHSHSR 2101 FACILITY FINANCE ACT BC 24470	\$707,697	\$0	\$707,697
230701	DHSHSR 2102 FEDERAL FINES/PENALTIES BC 24470	\$2,019,243	\$0	\$2,019,243
230704	DHSHSR 2810 EMERGENCY OPERATIONS BC 24470	\$562,709	\$0	\$562,709
Total RECEIPTS		\$3,289,649	\$0	\$3,289,649
CHANGE IN FUND BALANCE		(\$947,500)	\$0	(\$947,500)

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

24470-DHHS - Facility Services - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$5,000	\$0	\$5,000
52721000	LODGING - IN STATE	0000	\$1,000	\$0	\$1,000
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52725000	MEALS-OUT OF STATE IN US	0000	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	0000	\$5,000	\$0	\$5,000
52850000	PRINT BIND DUPLICATE	0000	\$4,000	\$0	\$4,000
52930000	REGISTRATION FEES	0000	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES			\$21,000	\$0	\$21,000
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
53710000	SCIENTIFIC SUPPLIES	0000	\$5,259	\$0	\$5,259
53900000	OTHER MATERIALS & SUPP	0000	\$428	\$0	\$428
TOTAL SUPPLIES			\$8,687	\$0	\$8,687
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$18,000	\$0	\$18,000
54534000	PC/PRINTER EQUIPMENT	0000	\$8,728	\$0	\$8,728
54535000	SERVER EQUIPMENT	0000	\$2,000	\$0	\$2,000
54713000	PC SOFTWARE	0000	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$33,728	\$0	\$33,728
55890000	OTHER ADMIN EXPENSE	0000	\$29,000	\$0	\$29,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$29,000	\$0	\$29,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$4,144,734	\$0	\$4,144,734
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,144,734	\$0	\$4,144,734
TOTAL REQUIREMENTS			\$4,237,149	\$0	\$4,237,149

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

24470-DHHS - Facility Services - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42300002	FACILITIES FINANCE ACT	0000	\$707,697	\$0	\$707,697
TOTAL GRANTS			\$707,697	\$0	\$707,697
45500057	FEDERAL FINES-NON REVERT	0000	\$2,019,243	\$0	\$2,019,243
TOTAL FEES, LICENSES & FINES			\$2,019,243	\$0	\$2,019,243
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$562,709	\$0	\$562,709
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$562,709	\$0	\$562,709
TOTAL RECEIPTS			\$3,289,649	\$0	\$3,289,649
CHANGE IN FUND BALANCE			(\$947,500)	\$0	(\$947,500)

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

24470-DHHS - Facility Services - Special

230700-DHSHSR 2101 FACILITY FINANCE ACT BC 24470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$690,510	\$0	\$690,510
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$690,510	\$0	\$690,510
REQUIREMENTS			\$690,510	\$0	\$690,510
RECEIPTS					
42300002	FACILITIES FINANCE ACT	0000	\$707,697	\$0	\$707,697
TOTAL GRANTS			\$707,697	\$0	\$707,697
RECEIPTS			\$707,697	\$0	\$707,697
CHANGE IN FUND BALANCE			\$17,187	\$0	\$17,187

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

24470-DHHS - Facility Services - Special

230701-DHSHSR 2102 FEDERAL FINES/PENALTIES BC 24470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,041,515	\$0	\$3,041,515
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,041,515	\$0	\$3,041,515
REQUIREMENTS			\$3,041,515	\$0	\$3,041,515
RECEIPTS					
45500057	FEDERAL FINES-NON REVERT	0000	\$2,019,243	\$0	\$2,019,243
TOTAL FEES, LICENSES & FINES			\$2,019,243	\$0	\$2,019,243
RECEIPTS			\$2,019,243	\$0	\$2,019,243
CHANGE IN FUND BALANCE			(\$1,022,272)	\$0	(\$1,022,272)

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

24470-DHHS - Facility Services - Special

230704-DHSHSR 2810 EMERGENCY OPERATIONS BC 24470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$5,000	\$0	\$5,000
52721000	LODGING - IN STATE	0000	\$1,000	\$0	\$1,000
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52725000	MEALS-OUT OF STATE IN US	0000	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	0000	\$5,000	\$0	\$5,000
52850000	PRINT BIND DUPLICATE	0000	\$4,000	\$0	\$4,000
52930000	REGISTRATION FEES	0000	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES			\$21,000	\$0	\$21,000
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
53710000	SCIENTIFIC SUPPLIES	0000	\$5,259	\$0	\$5,259
53900000	OTHER MATERIALS & SUPP	0000	\$428	\$0	\$428
TOTAL SUPPLIES			\$8,687	\$0	\$8,687
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$18,000	\$0	\$18,000
54534000	PC/PRINTER EQUIPMENT	0000	\$8,728	\$0	\$8,728
54535000	SERVER EQUIPMENT	0000	\$2,000	\$0	\$2,000
54713000	PC SOFTWARE	0000	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$33,728	\$0	\$33,728
55890000	OTHER ADMIN EXPENSE	0000	\$29,000	\$0	\$29,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$29,000	\$0	\$29,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$412,709	\$0	\$412,709
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$412,709	\$0	\$412,709

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

230704-DHHSHSR 2810 EMERGENCY OPERATIONS BC 24470

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$505,124	\$0	\$505,124
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$562,709	\$0	\$562,709
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$562,709	\$0	\$562,709
RECEIPTS			\$562,709	\$0	\$562,709
CHANGE IN FUND BALANCE			\$57,585	\$0	\$57,585