



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: DHHS - Health Services Regulation**

**Code: 14470**

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

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$65,245,051	\$65,399,275
Less Estimated Receipts	\$48,848,994	\$48,987,796
<b>Net Appropriation</b>	<b>\$16,396,057</b>	<b>\$16,411,479</b>



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: DHHS - Facility Services - Special**

**Code: 24470**

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

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$1,531,781	\$1,531,781
Less Estimated Receipts	\$1,531,781	\$1,531,781
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
1110	Service Support	\$3,749,797	\$3,749,797	22.000	22.000
1151	Regulatory - Health Care Licensure and Certification	\$3,940,119	\$4,094,343	47.000	47.000
1152	Regulatory - Adult Care Licensure and Certification	\$16,577,644	\$16,577,644	192.000	192.000
1153	Regulatory - Mental Health License and Certification	\$5,180,053	\$5,180,053	55.000	55.000
1154	Regulatory - Nursing Home License and Certification	\$4,389,498	\$4,389,498	50.000	50.000
1155	Regulatory - Jails and Detention Licensure and Certificat	\$163,582	\$163,582	2.000	2.000
1156	Regulatory - Mental Health Licensure and Certification	\$6,119,426	\$6,119,426	77.000	77.000
1157	Radiation Protection	\$4,045,743	\$4,045,743	47.500	47.500
1161	Preparedness - Statewide Health Planning	\$2,531,699	\$2,531,699	24.000	24.000
1162	Preparedness - Hospital Preparedness	\$13,348,123	\$13,348,123	16.000	16.000
1163	Preparedness - Local Emergency Medical Services	\$4,237,102	\$4,237,102	33.000	33.000
1991	Indirect Reserve	\$962,265	\$962,265	0.000	0.000
<b>Total Requirements</b>		<b>\$65,245,051</b>	<b>\$65,399,275</b>	<b>565.500</b>	<b>565.500</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
1110	Service Support	\$2,313,170	\$2,313,170
1151	Regulatory - Health Care Licensure and Certification	\$3,792,742	\$3,931,544
1152	Regulatory - Adult Care Licensure and Certification	\$12,234,859	\$12,234,859
1153	Regulatory - Mental Health License and Certification	\$3,636,962	\$3,636,962
1154	Regulatory - Nursing Home License and Certification	\$3,316,747	\$3,316,747
1156	Regulatory - Mental Health Licensure and Certification	\$4,151,615	\$4,151,615
1157	Radiation Protection	\$4,045,743	\$4,045,743
1161	Preparedness - Statewide Health Planning	\$23,337	\$23,337
1162	Preparedness - Hospital Preparedness	\$13,348,123	\$13,348,123
1163	Preparedness - Local Emergency Medical Services	\$1,023,431	\$1,023,431
1991	Indirect Reserve	\$962,265	\$962,265
<b>Total Receipts</b>		<b>\$48,848,994</b>	<b>\$48,987,796</b>

<b>Net Appropriation/Total FTE Count</b>		<b>\$16,396,057</b>	<b>\$16,411,479</b>	<b>565.500</b>	<b>565.500</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**270-Division of Health Service Regulation  
24470-DHHS - Facility Services - Special  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
2101	Facility Finance Act	\$426,955	\$426,955	0.000	0.000
2102	Federal Fines and Penalties	\$620,832	\$620,832	0.000	0.000
2103	EMS Duke Endowment	\$391,579	\$391,579	0.000	0.000
2810	Radiation Protection - Special Fund	\$92,415	\$92,415	0.000	0.000
<b>Total Requirements</b>		<b>\$1,531,781</b>	<b>\$1,531,781</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
2101	Facility Finance Act	\$426,955	\$426,955
2102	Federal Fines and Penalties	\$620,832	\$620,832
2103	EMS Duke Endowment	\$391,579	\$391,579
2810	Radiation Protection - Special Fund	\$92,415	\$92,415
<b>Total Receipts</b>		<b>\$1,531,781</b>	<b>\$1,531,781</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$1,875,286	\$1,875,286	31.250	31.250
531212	SPA-REG SALARIES-RECPT	\$3,721,546	\$3,721,546	71.250	71.250
531213	SPA-REG SALARIES-UNDESIG	\$25,330,818	\$25,501,206	446.000	446.000
531222	SPA TIME LIMITEDSAL-REC	\$774,332	\$774,332	15.000	15.000
531223	SPA TIME LIMITED SAL-UNDE	\$108,361	\$108,361	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,266	\$28,266	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$65,692	\$65,692	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$332,855	\$332,855	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$143,519	\$143,519	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$347,718	\$347,718	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,943,023	\$1,956,058	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$266,583	\$266,583	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$659,564	\$659,564	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,606,326	\$3,631,356	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$153,588	\$153,588	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$445,416	\$445,416	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,304,140	\$2,317,352	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$300	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,007	\$15,007	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$5,020	\$5,020	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$42,127,360</b>	<b>\$42,349,025</b>	<b>565.500</b>	<b>565.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$76,221	\$76,221
532140	OTH INFORMATION TECH SVCS	\$3,500	\$3,500
532170	ADMIN SERVICES	\$761,485	\$761,485
532184	JANITORIAL SER AGREEMENT	\$16,471	\$16,471
532185	WASTE REM/RECY SER AGREEM	\$5,500	\$5,500
532199	MISC CONTRACTUAL SERVICES	\$4,453,145	\$4,453,145
532210	ENRG SER -ELECTRICAL	\$18,551	\$18,551
532220	ENRG SER -NAT.GAS/PROPANE	\$3,000	\$3,000
532230	ENRG SER -WATER & SEWER	\$6,521	\$6,521
532310	REPAIRS-BUILDINGS	\$5,500	\$5,500
532331	REPAIRS-MOTOR VEHICLES	\$2,827	\$2,827
532333	REPAIRS-OTHER EQUIPMENT	\$23,600	\$23,600
532337	REPAIRS-PC/PRINTER	\$13,088	\$13,088
532390	REPAIRS-OTHER	\$30,750	\$30,750
532430	MAINT AGREEMENT-EQUIP	\$54,059	\$54,059
532441	MAINT AGRMT-OTHER SOFTWARE	\$54,950	\$54,950



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532443	MAINT AGRMT-OTHER DP EQP	\$22,288	\$22,288
532450	MAINT AGREE-SERVER EQUIP	\$35,241	\$35,241
532490	MAINT AGREEMENT-OTHER	\$128,875	\$128,875
532511	RENT/LEASE -LAND	\$1,325	\$1,325
532512	RENT/LEASE-BLDINGS/OFFICE	\$356,992	\$356,992
532513	RENT/LEASE-OTH FACILITIES	\$34,055	\$34,055
532521	RENT/LEASE-MOTOR VEHICLES	\$744,593	\$744,593
532590	RENT/LEASE OTHER PROPERTY	\$750	\$750
532711	TRANSP AIR - IN STATE	\$750	\$750
532712	TRANSP AIR-OUT STATE,IN US	\$54,062	\$54,062
532714	TRANSP-GRND - IN STATE	\$266,734	\$266,734
532715	TRANSP GRND-OUT STA,IN US	\$15,492	\$15,492
532717	TRANSP OTHER - IN STATE	\$1,668	\$1,668
532718	TRANSP OTH-OUTSTATE, IN US	\$1,101	\$1,101
532721	LODGING - IN STATE	\$645,565	\$644,565
532722	LODGING-OUT STATE, IN US	\$70,325	\$70,325
532724	MEALS - IN STATE	\$339,587	\$343,053
532725	MEALS-OUT OF STATE,IN US	\$34,119	\$34,119
532727	MISC - IN STATE	\$5,425	\$5,425
532728	MISC - OUT STATE, IN US	\$1,335	\$1,335
532731	BD/NON-EMPLOYEE TRANSP	\$29,449	\$29,449
532732	BD/NON-EMPLOYEE SUBSIS	\$24,124	\$24,124
532733	BD/NON-EMPLOYEE TRAINING	\$1,600	\$1,600
532811	TELEPHONE SERVICE	\$187,309	\$186,309
532812	TELECOMMUN DATA CHRG	\$32,918	\$32,918
532814	CELLULAR PHONE SERVICES	\$146,937	\$146,937
532815	EMAIL AND CALENDARING	\$765	\$765
532817	INTERNET SERV PROV CHARGE	\$29,694	\$29,694
532818	DATA WIRING SVC CHRG	\$300	\$300
532819	TELEPHONE WIRING SVC CHRG	\$38,838	\$38,838
532821	COMPUTER/DATA PROCESS SVC	\$10,774	\$10,774
532840	POSTAGE, FREIGHT & DELIV	\$244,334	\$244,334
532850	PRINT,BIND,DUPLICATE	\$135,491	\$135,491
532860	ADVERTISING	\$20,700	\$20,700
532912	MOTOR VEHICLE INSURANCE	\$2,900	\$2,900
532913	LIABILITY INSURANCE	\$5,210	\$5,210
532930	REGISTRATION FEES	\$69,294	\$68,387
532941	EMP EDUCATION ASSIST PROG	\$13,000	\$13,000
532942	OTHER EMP EDUCATIONAL EXP	\$25,130	\$25,130
532950	EMP MOVING EXPENSES	\$100	\$100



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
Requirements**

**PURCHASED SERVICES**

<b>Total PURCHASED SERVICES</b>	<b>\$9,308,317</b>	<b>\$9,308,876</b>
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**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$197,089	\$197,089
533120	DATA PROCESSING SUPPLIES	\$12,963	\$12,963
533130	PHOTOGRAPHIC SUPPLIES	\$3,879	\$3,879
533150	SECURITY & SAFETY SUPP	\$400	\$400
533190	OTHER ADMIN SUPPLIES	\$10,191	\$10,191
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533310	GASOLINE	\$3,620	\$3,620
533320	DIESEL FUEL	\$500	\$500
533330	OIL, LUBRICANTS, FLUIDS	\$15	\$15
533350	MOTOR VEH REPLCEMNT PARTS	\$2,010	\$2,010
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$10,818	\$10,818
533720	EDUCATIONAL SUPPLIES	\$13,502	\$13,502
533900	OTHER MATERIALS & SUPP	\$2,394	\$2,394
<b>Total SUPPLIES</b>		<b>\$258,081</b>	<b>\$258,081</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$81,086	\$56,086
534521	OFFICE EQUIPMENT	\$121,807	\$121,807
534523	EQUIP-SCIENTIFIC/MEDICAL	\$851,843	\$851,843
534528	EQUIP-VOICE COMMUNICATION	\$13,768	\$13,768
534530	OTHER DP EQUIPMENT	\$5,765	\$5,765
534532	VIDEO TRANSMISSION EQUIP	\$3,475	\$3,475
534533	LAN EQUIPMENT	\$46,351	\$46,351
534534	PC/PRINTER EQUIPMENT	\$242,609	\$207,609
534535	SERVER EQUIPMENT	\$56,885	\$56,885
534539	OTHER EQUIPMENT	\$12,070	\$12,070
534630	LBRRY&LRNING RESRCE COLL	\$3,010	\$3,010
534711	OTHER COMPUTER SOFTWARE	\$12,225	\$12,225
534713	PC SOFTWARE	\$19,131	\$11,131
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,470,025</b>	<b>\$1,402,025</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535113	COURT COSTS	\$24,630	\$24,630



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$500	\$500
535241	UNEMP COMP PAYMENTS	\$500	\$500
535640	INDIRECT (OVERHEAD) COSTS	\$1,936,295	\$1,936,295
535660	SVC CHRГ-SALE SURPLUS	\$384	\$384
535830	MEMBERSHIP DUES&SUBSCRIPT	\$32,423	\$32,423
535840	SERVICE & OTHER AWARDS	\$1,965	\$1,965
535890	OTHER ADMIN EXPENSE	\$8,542	\$8,542
535900	OTHER EXPENSES	\$7,631	\$7,631
535950	PETTY/IMPREST CASH	\$250	\$250
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,013,120</b>	<b>\$2,013,120</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536902	HRSA BT HOSPITAL GRANT	\$2,614,168	\$2,614,168
536929	OTHER CONT/GRT-ED-INST	\$79,887	\$79,887
536989	OTHER CONTRACTS/GRANTS	\$30,124	\$30,124
536J02	NG - HRSA BT HOSPITAL GRA	\$5,878,762	\$5,878,762
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$8,602,941</b>	<b>\$8,602,941</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537100	RESERVE	\$13,265	\$13,265	0.000	0.000
537170	REDISTRIBUTION ACCOUNT	\$11,784	\$11,784	0.000	0.000
<b>Total RESERVES</b>		<b>\$25,049</b>	<b>\$25,049</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$25,259	\$25,259
538110	TRANSFERS-INTRA-DEPARTMEN	\$6,741	\$6,741
5381E1	TRF TO BC 14411	\$285,168	\$285,168
5381M2	TRF TO BC 19958	\$1,122,990	\$1,122,990
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,440,158</b>	<b>\$1,440,158</b>

<b>Total Requirements</b>	<b>\$65,245,051</b>	<b>\$65,399,275</b>
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**Receipts**

**GRANTS**





**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432231	LOCAL FUNDS	\$35,000	\$35,000
432290	EMS TRACS PAYMENT	\$33,000	\$33,000
<b>Total GRANTS</b>		<b>\$68,000</b>	<b>\$68,000</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434160	PROFESSIONAL SERVICES	\$490,612	\$490,612
434310	SALE OF PUBLICATIONS	\$41,764	\$41,764
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$532,876</b>	<b>\$532,876</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$8,551,731	\$8,551,731
435300	CERTIFICATION FEES	\$148,243	\$148,243
435500	FINES,PENAL, ASSESS FEE	\$44,402	\$44,402
435600	REGISTRATION FEES	\$46,245	\$46,245
435900	OTHER LIC,FEES/PERMITS	\$742,626	\$742,626
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$9,533,247</b>	<b>\$9,533,247</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437300	INDIRECT(OVERHD) COST REC	\$1,948,060	\$1,948,060
437990	OTHER MISC REV-PROGRAM	\$2,800	\$2,800
437992	IMP/PETTY CASH RE-DEPOSIT	\$250	\$250
437994	RETURNED CHECK FEE	\$16,566	\$16,566
<b>Total MISCELLANEOUS</b>		<b>\$1,967,676</b>	<b>\$1,967,676</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438103	GOV HWY SAFETY PROGRAM	\$481	\$481
43810W	TRANSFER FROM CRIME CONTL	\$127,152	\$127,152
4381M3	TRANS FROM B/C 24470 DHSR	\$1,445,206	\$1,445,206
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,572,839</b>	<b>\$1,572,839</b>

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883A	PUBLIC HEALTH SVC FUNDS	\$1,225	\$1,225		
53883B	MEDICARE	\$8,349,272	\$8,488,074		
53883C	CLINICAL LAB INSPECT.ACT	\$514,080	\$514,080		
53883E	EMS-PARTNERSHIP	\$254,130	\$254,130		
53883F	OASIS	\$74,383	\$74,383		
538849	RURAL HOSPITAL FLEX PROG	\$2,280	\$2,280		
53886A	HLTH STAND QUALITY BUREAU	\$5,965,953	\$5,965,953		
53886C	DMA ADMIN & TRNG	\$5,274,820	\$5,274,820		
53887Q	SOCIAL SVCS BLOCK GRANT	\$690,317	\$690,317		
53889B	EPA-STATE INDOOR RADON	\$363,601	\$363,601		
5388CR	CDC BIOTERRORISM PREPARE	\$8,877	\$8,877		
5388FC	HRSA RECEIPTS	\$5,288	\$5,288		
5388FH	HRSA-BIOTERRORISM HOSP	\$13,668,832	\$13,668,832		
5388QT	EPA-INDOOR RADON PROGRAM	\$1,298	\$1,298		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$35,174,356</b>	<b>\$35,313,158</b>		
<b>Total Receipts</b>		<b>\$48,848,994</b>	<b>\$48,987,796</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$16,396,057</b>	<b>\$16,411,479</b>	<b>565.500</b>	<b>565.500</b>



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
24470-DHHS - Facility Services - Special  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000
532930	REGISTRATION FEES	\$3,000	\$3,000
<b>Total PURCHASED SERVICES</b>		<b>\$21,000</b>	<b>\$21,000</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533710	SCIENTIFIC SUPPLIES	\$5,259	\$5,259
533900	OTHER MATERIALS & SUPP	\$428	\$428
<b>Total SUPPLIES</b>		<b>\$8,687</b>	<b>\$8,687</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$18,000	\$18,000
534534	PC/PRINTER EQUIPMENT	\$8,728	\$8,728
534535	SERVER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$5,000	\$5,000
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$33,728</b>	<b>\$33,728</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$29,000	\$29,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$29,000</b>	<b>\$29,000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5381M1	TRF TO BC 14470	\$1,439,366	\$1,439,366
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,439,366</b>	<b>\$1,439,366</b>

**Total Requirements** **\$1,531,781** **\$1,531,781**

**Receipts**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
24470-DHHS - Facility Services - Special  
Receipts  
GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432330	FACILITIES FINANCE ACT	\$426,955	\$426,955
432415	EMS - DUKE ENDOWMENT	\$391,579	\$391,579
<b>Total GRANTS</b>		<b>\$818,534</b>	<b>\$818,534</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435500	FINES,PENAL, ASSESS FEE	\$620,832	\$620,832
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$620,832</b>	<b>\$620,832</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438126	TRANSFER FROM 24470,2810	\$92,415	\$92,415
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$92,415</b>	<b>\$92,415</b>

<b>Total Receipts</b>	<b>\$1,531,781</b>	<b>\$1,531,781</b>
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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1110-Service Support  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$269,963	\$269,963	4.000	4.000
531213	SPA-REG SALARIES-UNDESIG	\$1,125,760	\$1,125,760	17.000	17.000
531223	SPA TIME LIMITED SAL-UNDE	\$58,074	\$58,074	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,105	\$7,105	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$24,904	\$24,904	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,986	\$20,986	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$90,564	\$90,564	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,509	\$38,509	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$168,460	\$168,460	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,772	\$20,772	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$93,474	\$93,474	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$306	\$306	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,000	\$3,000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,921,877</b>	<b>\$1,921,877</b>	<b>22.000</b>	<b>22.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$57,399	\$57,399
532170	ADMIN SERVICES	\$58,830	\$58,830
532199	MISC CONTRACTUAL SERVICES	\$225,944	\$225,944
532310	REPAIRS-BUILDINGS	\$5,500	\$5,500
532337	REPAIRS-PC/PRINTER	\$5,750	\$5,750
532390	REPAIRS-OTHER	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$6,500	\$6,500
532450	MAINT AGREE-SERVER EQUIP	\$15,541	\$15,541
532490	MAINT AGREEMENT-OTHER	\$50	\$50
532513	RENT/LEASE-OTH FACILITIES	\$1,200	\$1,200
532521	RENT/LEASE-MOTOR VEHICLES	\$3,750	\$3,750
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$3,500	\$3,500
532715	TRANS GRND-OUT STA,IN US	\$7,000	\$7,000
532721	LODGING - IN STATE	\$6,536	\$6,536
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$3,175	\$3,175
532725	MEALS-OUT OF STATE,IN US	\$1,600	\$1,600
532727	MISC - IN STATE	\$25	\$25
532728	MISC - OUT STATE, IN US	\$250	\$250
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$4,500	\$4,500



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1110-Service Support  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$11,000	\$11,000
532812	TELECOMMUN DATA CHR	\$750	\$750
532814	CELLULAR PHONE SERVICES	\$6,500	\$6,500
532817	INTERNET SERV PROV CHARGE	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$14,500	\$14,500
532850	PRINT,BIND,DUPLICATE	\$4,500	\$4,500
532860	ADVERTISING	\$3,500	\$3,500
532913	LIABILITY INSURANCE	\$3,500	\$3,500
532930	REGISTRATION FEES	\$4,000	\$4,000
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$2,500
<b>Total PURCHASED SERVICES</b>		<b>\$471,050</b>	<b>\$471,050</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$32,500	\$32,500
533120	DATA PROCESSING SUPPLIES	\$3,500	\$3,500
533310	GASOLINE	\$1,000	\$1,000
<b>Total SUPPLIES</b>		<b>\$37,000</b>	<b>\$37,000</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$5,000	\$5,000
534521	OFFICE EQUIPMENT	\$15,000	\$15,000
534533	LAN EQUIPMENT	\$9,696	\$9,696
534534	PC/PRINTER EQUIPMENT	\$11,937	\$11,937
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000
534713	PC SOFTWARE	\$1,000	\$1,000
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$45,633</b>	<b>\$45,633</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535113	COURT COSTS	\$100	\$100
535241	UNEMP COMP PAYMENTS	\$500	\$500
535640	INDIRECT (OVERHEAD) COSTS	\$962,265	\$962,265
535660	SVC CHRГ-SALE SURPLUS	\$384	\$384
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,000	\$12,000
535840	SERVICE & OTHER AWARDS	\$1,200	\$1,200
535890	OTHER ADMIN EXPENSE	\$500	\$500



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1110-Service Support  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$976,949</b>	<b>\$976,949</b>
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**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537100	RESERVE	\$1,500	\$1,500	0.000	0.000
537170	REDISTRIBUTION ACCOUNT	\$10,620	\$10,620	0.000	0.000
<b>Total RESERVES</b>		<b>\$12,120</b>	<b>\$12,120</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5381E1	TRF TO BC 14411	\$285,168	\$285,168
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$285,168</b>	<b>\$285,168</b>

<b>Total Requirements</b>	<b>\$3,749,797</b>	<b>\$3,749,797</b>
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**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432231	LOCAL FUNDS	\$5,000	\$5,000
<b>Total GRANTS</b>		<b>\$5,000</b>	<b>\$5,000</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$623	\$623
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,123</b>	<b>\$1,123</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437300	INDIRECT(OVERHD) COST REC	\$962,265	\$962,265
<b>Total MISCELLANEOUS</b>		<b>\$962,265</b>	<b>\$962,265</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438103	GOV HWY SAFETY PROGRAM	\$481	\$481
4381M3	TRANS FROM B/C 24470 DHSR	\$360,511	\$360,511
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$360,992</b>	<b>\$360,992</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883A	PUBLIC HEALTH SVC FUNDS	\$1,225	\$1,225
53883B	MEDICARE	\$369,008	\$369,008



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1110-Service Support**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883C	CLINICAL LAB INSPECT.ACT	\$13,493	\$13,493		
53883E	EMS-PARTNERSHIP	\$3,119	\$3,119		
53883F	OASIS	\$1,554	\$1,554		
53886A	HLTH STAND QUALITY BUREAU	\$273,099	\$273,099		
53886C	DMA ADMIN & TRNG	\$142,377	\$142,377		
53887Q	SOCIAL SVCS BLOCK GRANT	\$118,946	\$118,946		
5388CR	CDC BIOTERRORISM PREPARE	\$378	\$378		
5388FH	HRSA-BIOTERRORISM HOSP	\$60,591	\$60,591		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$983,790</b>	<b>\$983,790</b>		
<b>Total Receipts</b>		<b>\$2,313,170</b>	<b>\$2,313,170</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,436,627</b>	<b>\$1,436,627</b>	<b>22.000</b>	<b>22.000</b>





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1151-Regulatory - Health Care Licensure and Certification  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$34,664	\$34,664	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$278,461	\$278,461	5.000	5.000
531213	SPA-REG SALARIES-UNDESIG	\$2,272,716	\$2,443,104	41.000	41.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$904	\$904	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,690	\$1,690	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$20,975	\$20,975	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,682	\$2,682	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,172	\$22,172	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$173,862	\$186,897	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,933	\$4,933	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,568	\$42,568	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$328,650	\$353,680	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,529	\$7,529	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,965	\$25,965	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$206,764	\$219,976	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$518	\$518	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,425,053</b>	<b>\$3,646,718</b>	<b>47.000</b>	<b>47.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$8,234	\$8,234
532185	WASTE REM/RECY SER AGREEM	\$1,641	\$1,641
532430	MAINT AGREEMENT-EQUIP	\$3,882	\$3,882
532513	RENT/LEASE-OTH FACILITIES	\$555	\$555
532521	RENT/LEASE-MOTOR VEHICLES	\$119,382	\$119,382
532712	TRANS AIR-OUT STATE,IN US	\$7,523	\$7,523
532714	TRANSP-GRND - IN STATE	\$31,037	\$31,037
532715	TRANS GRND-OUT STA,IN US	\$1,102	\$1,102
532721	LODGING - IN STATE	\$86,279	\$85,279
532722	LODGING-OUT STATE, IN US	\$8,735	\$8,735
532724	MEALS - IN STATE	\$51,726	\$55,192
532725	MEALS-OUT OF STATE,IN US	\$5,945	\$5,945
532727	MISC - IN STATE	\$2,361	\$2,361
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$34,235	\$33,235
532814	CELLULAR PHONE SERVICES	\$7,377	\$7,377
532817	INTERNET SERV PROV CHARGE	\$4,295	\$4,295
532840	POSTAGE, FREIGHT & DELIV	\$19,062	\$19,062
532850	PRINT,BIND,DUPLICATE	\$12,217	\$12,217



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1151-Regulatory - Health Care Licensure and Certification  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532930	REGISTRATION FEES	\$8,457	\$7,550
<b>Total PURCHASED SERVICES</b>		<b>\$414,145</b>	<b>\$414,704</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$20,625	\$20,625
<b>Total SUPPLIES</b>		<b>\$20,625</b>	<b>\$20,625</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$25,000	
534521	OFFICE EQUIPMENT	\$7,353	\$7,353
534534	PC/PRINTER EQUIPMENT	\$35,000	
534713	PC SOFTWARE	\$8,704	\$704
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$76,057</b>	<b>\$8,057</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,220	\$4,220
535890	OTHER ADMIN EXPENSE	\$19	\$19
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,239</b>	<b>\$4,239</b>

**Total Requirements** **\$3,940,119** **\$4,094,343**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$950	\$950
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$950</b>	<b>\$950</b>

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$790,000	\$790,000
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$790,000</b>	<b>\$790,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$2,332,728	\$2,471,530
53883C	CLINICAL LAB INSPECT.ACT	\$499,563	\$499,563
53886C	DMA ADMIN & TRNG	\$161,002	\$161,002



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1151-Regulatory - Health Care Licensure and Certification**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388CR	CDC BIOTERRORISM PREPARE	\$8,499	\$8,499		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$3,001,792</b>	<b>\$3,140,594</b>		
<b>Total Receipts</b>		<b>\$3,792,742</b>	<b>\$3,931,544</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$147,377</b>	<b>\$162,799</b>	<b>47.000</b>	<b>47.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1152-Regulatory - Adult Care Licensure and Certification  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$10,749,422	\$10,749,422	192.000	192.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$104,997	\$104,997	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$821,759	\$821,759	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,529,642	\$1,529,642	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$996,457	\$996,457	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$157	\$157	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$720	\$720	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$14,203,154</b>	<b>\$14,203,154</b>	<b>192.000</b>	<b>192.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$54,939	\$54,939
532185	WASTE REM/RECY SER AGREEM	\$2,359	\$2,359
532199	MISC CONTRACTUAL SERVICES	\$19,857	\$19,857
532331	REPAIRS-MOTOR VEHICLES	\$12	\$12
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$10,280	\$10,280
532490	MAINT AGREEMENT-OTHER	\$1,500	\$1,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$42,128	\$42,128
532521	RENT/LEASE-MOTOR VEHICLES	\$110,469	\$110,469
532712	TRANS AIR-OUT STATE,IN US	\$15,110	\$15,110
532714	TRANSP-GRND - IN STATE	\$97,047	\$97,047
532715	TRANS GRND-OUT STA,IN US	\$4,046	\$4,046
532721	LODGING - IN STATE	\$332,021	\$332,021
532722	LODGING-OUT STATE, IN US	\$23,398	\$23,398
532724	MEALS - IN STATE	\$155,675	\$155,675
532725	MEALS-OUT OF STATE,IN US	\$2,584	\$2,584
532727	MISC - IN STATE	\$1,542	\$1,542
532728	MISC - OUT STATE, IN US	\$159	\$159
532731	BD/NON-EMPLOYEE TRANSP	\$3,892	\$3,892
532732	BD/NON-EMPLOYEE SUBSIS	\$289	\$289
532811	TELEPHONE SERVICE	\$64,223	\$64,223
532812	TELECOMMUN DATA CHR	\$20,458	\$20,458
532814	CELLULAR PHONE SERVICES	\$18,497	\$18,497
532817	INTERNET SERV PROV CHARGE	\$10,323	\$10,323
532819	TELEPHONE WIRING SVC CHR	\$13,958	\$13,958
532840	POSTAGE, FREIGHT & DELIV	\$47,555	\$47,555
532850	PRINT,BIND,DUPLICATE	\$28,230	\$28,230



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1152-Regulatory - Adult Care Licensure and Certification  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532860	ADVERTISING	\$4,000	\$4,000
532930	REGISTRATION FEES	\$12,984	\$12,984
532941	EMP EDUCATION ASSIST PROG	\$13,000	\$13,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,100	\$1,100
<b>Total PURCHASED SERVICES</b>		<b>\$1,111,835</b>	<b>\$1,111,835</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$46,203	\$46,203
533130	PHOTOGRAPHIC SUPPLIES	\$2,674	\$2,674
533310	GASOLINE	\$119	\$119
533720	EDUCATIONAL SUPPLIES	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$100	\$100
<b>Total SUPPLIES</b>		<b>\$49,146</b>	<b>\$49,146</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$20,960	\$20,960
534534	PC/PRINTER EQUIPMENT	\$65,175	\$65,175
534713	PC SOFTWARE	\$3,674	\$3,674
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$89,809</b>	<b>\$89,809</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$604	\$604
535890	OTHER ADMIN EXPENSE	\$106	\$106
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$710</b>	<b>\$710</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5381M2	TRF TO BC 19958	\$1,122,990	\$1,122,990
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,122,990</b>	<b>\$1,122,990</b>

**Total Requirements**

**\$16,577,644      \$16,577,644**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$16,650	\$16,650
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$16,650</b>	<b>\$16,650</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1152-Regulatory - Adult Care Licensure and Certification**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$1,971,567	\$1,971,567
435300	CERTIFICATION FEES	\$34,483	\$34,483
435500	FINES,PENAL, ASSESS FEE	\$12,402	\$12,402
435600	REGISTRATION FEES	\$6,600	\$6,600
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$2,025,052</b>	<b>\$2,025,052</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$3,975,038	\$3,975,038
53883C	CLINICAL LAB INSPECT.ACT	\$1,024	\$1,024
53883F	OASIS	\$72,829	\$72,829
53886A	HLTH STAND QUALITY BUREAU	\$3,544,708	\$3,544,708
53886C	DMA ADMIN & TRNG	\$2,218,755	\$2,218,755
53887Q	SOCIAL SVCS BLOCK GRANT	\$380,803	\$380,803
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$10,193,157</b>	<b>\$10,193,157</b>

<b>Total Receipts</b>	<b>\$12,234,859</b>	<b>\$12,234,859</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$4,342,785</b>	<b>\$4,342,785</b>	<b>192.000</b>	<b>192.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1153-Regulatory - Mental Health License and Certification  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$3,627,529	\$3,627,529	55.000	55.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$52,512	\$52,512	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$264,539	\$264,539	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$491,901	\$491,901	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$270,039	\$270,039	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$405	\$405	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,706,925</b>	<b>\$4,706,925</b>	<b>55.000</b>	<b>55.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$63,154	\$63,154
532185	WASTE REM/RECY SER AGREEM	\$452	\$452
532331	REPAIRS-MOTOR VEHICLES	\$12	\$12
532337	REPAIRS-PC/PRINTER	\$1,438	\$1,438
532430	MAINT AGREEMENT-EQUIP	\$2,900	\$2,900
532450	MAINT AGREE-SERVER EQUIP	\$16,500	\$16,500
532513	RENT/LEASE-OTH FACILITIES	\$7,012	\$7,012
532521	RENT/LEASE-MOTOR VEHICLES	\$73,212	\$73,212
532711	TRANSP AIR - IN STATE	\$750	\$750
532712	TRANSP AIR-OUT STATE,IN US	\$2,367	\$2,367
532714	TRANSP-GRND - IN STATE	\$32,774	\$32,774
532721	LODGING - IN STATE	\$45,502	\$45,502
532722	LODGING-OUT STATE, IN US	\$2,636	\$2,636
532724	MEALS - IN STATE	\$25,043	\$25,043
532725	MEALS-OUT OF STATE,IN US	\$343	\$343
532727	MISC - IN STATE	\$372	\$372
532728	MISC - OUT STATE, IN US	\$41	\$41
532811	TELEPHONE SERVICE	\$3,981	\$3,981
532814	CELLULAR PHONE SERVICES	\$10,913	\$10,913
532817	INTERNET SERV PROV CHARGE	\$42	\$42
532818	DATA WIRING SVC CHRG	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$6,993	\$6,993
532850	PRINT,BIND,DUPLICATE	\$819	\$819
<b>Total PURCHASED SERVICES</b>		<b>\$297,556</b>	<b>\$297,556</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$11,457	\$11,457
<b>Total SUPPLIES</b>		<b>\$11,457</b>	<b>\$11,457</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1153-Regulatory - Mental Health License and Certification  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$48,222	\$48,222
534528	EQUIP-VOICE COMMUNICATION	\$9,000	\$9,000
534533	LAN EQUIPMENT	\$30,000	\$30,000
534534	PC/PRINTER EQUIPMENT	\$8,221	\$8,221
534535	SERVER EQUIPMENT	\$50,000	\$50,000
534539	OTHER EQUIPMENT	\$5,000	\$5,000
534630	LBRRY&LRNING RESRCE COLL	\$1,300	\$1,300
534711	OTHER COMPUTER SOFTWARE	\$7,360	\$7,360
534713	PC SOFTWARE	\$1,123	\$1,123
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$160,226</b>	<b>\$160,226</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,725	\$2,725
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,725</b>	<b>\$2,725</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537170	REDISTRIBUTION ACCOUNT	\$1,164	\$1,164	0.000	0.000
<b>Total RESERVES</b>		<b>\$1,164</b>	<b>\$1,164</b>	<b>0.000</b>	<b>0.000</b>

**Total Requirements**

**\$5,180,053      \$5,180,053      55.000      55.000**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432231	LOCAL FUNDS	\$30,000	\$30,000
<b>Total GRANTS</b>		<b>\$30,000</b>	<b>\$30,000</b>

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$1,481,568	\$1,481,568
435900	OTHER LIC,FEES/PERMITS	\$712,626	\$712,626
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$2,194,194</b>	<b>\$2,194,194</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381M3	TRANS FROM B/C 24470 DHR	\$691,305	\$691,305
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$691,305</b>	<b>\$691,305</b>

**INTRAGOVERNMENTAL TRANSACTION**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1153-Regulatory - Mental Health License and Certification**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$342,611	\$342,611		
53886A	HLTH STAND QUALITY BUREAU	\$378,852	\$378,852		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$721,463</b>	<b>\$721,463</b>		
<b>Total Receipts</b>		<b>\$3,636,962</b>	<b>\$3,636,962</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,543,091</b>	<b>\$1,543,091</b>	<b>55.000</b>	<b>55.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1154-Regulatory - Nursing Home License and Certification  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$2,742,561	\$2,742,561	50.000	50.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$37,828	\$37,828	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$214,940	\$214,940	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$390,947	\$390,947	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$259,650	\$259,650	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,645,926</b>	<b>\$3,645,926</b>	<b>50.000</b>	<b>50.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$11,114	\$11,114
532170	ADMIN SERVICES	\$129,889	\$129,889
532199	MISC CONTRACTUAL SERVICES	\$327,885	\$327,885
532337	REPAIRS-PC/PRINTER	\$3,812	\$3,812
532430	MAINT AGREEMENT-EQUIP	\$3,132	\$3,132
532513	RENT/LEASE-OTH FACILITIES	\$9,312	\$9,312
532521	RENT/LEASE-MOTOR VEHICLES	\$19,600	\$19,600
532714	TRANSP-GRND - IN STATE	\$41,615	\$41,615
532721	LODGING - IN STATE	\$6,576	\$6,576
532724	MEALS - IN STATE	\$2,729	\$2,729
532727	MISC - IN STATE	\$319	\$319
532731	BD/NON-EMPLOYEE TRANSP	\$1,408	\$1,408
532732	BD/NON-EMPLOYEE SUBSIS	\$1,961	\$1,961
532811	TELEPHONE SERVICE	\$27,785	\$27,785
532814	CELLULAR PHONE SERVICES	\$10,212	\$10,212
532817	INTERNET SERV PROV CHARGE	\$3,171	\$3,171
532819	TELEPHONE WIRING SVC CHRG	\$3,631	\$3,631
532821	COMPUTER/DATA PROCESS SVC	\$6,000	\$6,000
532840	POSTAGE, FREIGHT & DELIV	\$50,488	\$50,488
532850	PRINT,BIND,DUPLICATE	\$44,547	\$44,547
532930	REGISTRATION FEES	\$3,836	\$3,836
<b>Total PURCHASED SERVICES</b>		<b>\$709,022</b>	<b>\$709,022</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$14,043	\$14,043
<b>Total SUPPLIES</b>		<b>\$14,043</b>	<b>\$14,043</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1154-Regulatory - Nursing Home License and Certification  
Requirements  
PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$18,632	\$18,632
534534	PC/PRINTER EQUIPMENT	\$454	\$454
534713	PC SOFTWARE	\$914	\$914
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$20,000</b>	<b>\$20,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$451	\$451
535890	OTHER ADMIN EXPENSE	\$56	\$56
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$507</b>	<b>\$507</b>

**Total Requirements \$4,389,498 \$4,389,498**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435300	CERTIFICATION FEES	\$113,760	\$113,760
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$113,760</b>	<b>\$113,760</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$1,329,887	\$1,329,887
53886A	HLTH STAND QUALITY BUREAU	\$584,031	\$584,031
53886C	DMA ADMIN & TRNG	\$1,288,785	\$1,288,785
53887Q	SOCIAL SVCS BLOCK GRANT	\$284	\$284
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$3,202,987</b>	<b>\$3,202,987</b>

**Total Receipts \$3,316,747 \$3,316,747**

**Net Appropriation/Total FTE Count \$1,072,751 \$1,072,751 50.000 50.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1155-Regulatory - Jails and Detention Licensure and Certificat  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$82,581	\$82,581	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,369	\$3,369	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,317	\$6,317	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,751	\$11,751	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,386	\$10,386	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$114,404</b>	<b>\$114,404</b>	<b>2.000</b>	<b>2.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$1,197	\$1,197
532430	MAINT AGREEMENT-EQUIP	\$697	\$697
532521	RENT/LEASE-MOTOR VEHICLES	\$23,438	\$23,438
532714	TRANSP-GRND - IN STATE	\$332	\$332
532721	LODGING - IN STATE	\$11,178	\$11,178
532725	MEALS-OUT OF STATE,IN US	\$5,838	\$5,838
532727	MISC - IN STATE	\$322	\$322
532811	TELEPHONE SERVICE	\$2,467	\$2,467
532814	CELLULAR PHONE SERVICES	\$1,938	\$1,938
532817	INTERNET SERV PROV CHARGE	\$1,027	\$1,027
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
<b>Total PURCHASED SERVICES</b>		<b>\$48,534</b>	<b>\$48,534</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$530	\$530
<b>Total SUPPLIES</b>		<b>\$530</b>	<b>\$530</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$114	\$114
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$114</b>	<b>\$114</b>

**Total Requirements**

<b>Total Requirements</b>	<b>\$163,582</b>	<b>\$163,582</b>	<b>2.000</b>	<b>2.000</b>
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**Net Appropriation/Total FTE Count**

<b>Net Appropriation/Total FTE Count</b>	<b>\$163,582</b>	<b>\$163,582</b>	<b>2.000</b>	<b>2.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1156-Regulatory - Mental Health Licensure and Certification  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$252,008	\$252,008	4.250	4.250
531212	SPA-REG SALARIES-RECPT	\$755,992	\$755,992	12.750	12.750
531213	SPA-REG SALARIES-UNDESIG	\$3,209,017	\$3,209,017	60.000	60.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,883	\$6,883	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,662	\$14,662	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$46,814	\$46,814	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,279	\$19,279	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$61,073	\$61,073	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$245,490	\$245,490	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,861	\$35,861	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$110,876	\$110,876	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$456,921	\$456,921	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,326	\$16,326	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$66,211	\$66,211	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$311,580	\$311,580	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$133	\$133	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,609,126</b>	<b>\$5,609,126</b>	<b>77.000</b>	<b>77.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$4,112	\$4,112
532170	ADMIN SERVICES	\$27,804	\$27,804
532185	WASTE REM/RECY SER AGREEM	\$1,048	\$1,048
532199	MISC CONTRACTUAL SERVICES	\$126	\$126
532331	REPAIRS-MOTOR VEHICLES	\$276	\$276
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$4,609	\$4,609
532512	RENT/LEASE-BLDINGS/OFFICE	\$73,428	\$73,428
532513	RENT/LEASE-OTH FACILITIES	\$121	\$121
532521	RENT/LEASE-MOTOR VEHICLES	\$138,033	\$138,033
532714	TRANSP-GRND - IN STATE	\$19,965	\$19,965
532721	LODGING - IN STATE	\$81,503	\$81,503
532722	LODGING-OUT STATE, IN US	\$231	\$231
532724	MEALS - IN STATE	\$36,341	\$36,341
532725	MEALS-OUT OF STATE,IN US	\$290	\$290
532727	MISC - IN STATE	\$84	\$84
532811	TELEPHONE SERVICE	\$11,230	\$11,230
532814	CELLULAR PHONE SERVICES	\$23,408	\$23,408
532817	INTERNET SERV PROV CHARGE	\$501	\$501



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1156-Regulatory - Mental Health Licensure and Certification  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532819	TELEPHONE WIRING SVC CHR	\$14,411	\$14,411
532840	POSTAGE, FREIGHT & DELIV	\$19,796	\$19,796
532850	PRINT,BIND,DUPLICATE	\$2,287	\$2,287
<b>Total PURCHASED SERVICES</b>		<b>\$459,704</b>	<b>\$459,704</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$13,874	\$13,874
533310	GASOLINE	\$31	\$31
<b>Total SUPPLIES</b>		<b>\$13,905</b>	<b>\$13,905</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$28,515	\$28,515
534713	PC SOFTWARE	\$1,485	\$1,485
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$30,000</b>	<b>\$30,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$6,691	\$6,691
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,691</b>	<b>\$6,691</b>

**Total Requirements**

**\$6,119,426      \$6,119,426**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$1,312,167	\$1,312,167
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$1,312,167</b>	<b>\$1,312,167</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53886A	HLTH STAND QUALITY BUREAU	\$1,185,263	\$1,185,263
53886C	DMA ADMIN & TRNG	\$1,463,901	\$1,463,901
53887Q	SOCIAL SVCS BLOCK GRANT	\$190,284	\$190,284
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,839,448</b>	<b>\$2,839,448</b>

**Total Receipts**

**\$4,151,615      \$4,151,615**

**Net Appropriation/Total FTE Count**

**\$1,967,811      \$1,967,811      77.000      77.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1157-Radiation Protection  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$2,303,021	\$2,303,021	47.500	47.500
531462	EPA&SPA-LONGVTY PAY-REC	\$34,465	\$34,465	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$174,602	\$174,602	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$328,496	\$328,496	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$241,475	\$241,475	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$300	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,082,359</b>	<b>\$3,082,359</b>	<b>47.500</b>	<b>47.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$25,125	\$25,125
532184	JANITORIAL SER AGREEMENT	\$9,471	\$9,471
532199	MISC CONTRACTUAL SERVICES	\$6,100	\$6,100
532210	ENRG SER -ELECTRICAL	\$14,051	\$14,051
532230	ENRG SER -WATER & SEWER	\$6,521	\$6,521
532331	REPAIRS-MOTOR VEHICLES	\$2,497	\$2,497
532333	REPAIRS-OTHER EQUIPMENT	\$23,400	\$23,400
532430	MAINT AGREEMENT-EQUIP	\$1,315	\$1,315
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,000	\$2,000
532443	MAINT AGRMT-OTHER DP EQP	\$22,288	\$22,288
532512	RENT/LEASE-BLDINGS/OFFICE	\$209,008	\$209,008
532521	RENT/LEASE-MOTOR VEHICLES	\$62,855	\$62,855
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$1,996	\$1,996
532714	TRANSP-GRND - IN STATE	\$28,869	\$28,869
532715	TRANS GRND-OUT STA,IN US	\$2,334	\$2,334
532717	TRANSP OTHER - IN STATE	\$1,668	\$1,668
532718	TRANS OTH-OUTSTATE, IN US	\$1,101	\$1,101
532721	LODGING - IN STATE	\$44,338	\$44,338
532722	LODGING-OUT STATE, IN US	\$12,700	\$12,700
532724	MEALS - IN STATE	\$37,864	\$37,864
532725	MEALS-OUT OF STATE,IN US	\$13,319	\$13,319
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$525	\$525
532731	BD/NON-EMPLOYEE TRANSP	\$3,730	\$3,730
532732	BD/NON-EMPLOYEE SUBSIS	\$2,218	\$2,218
532733	BD/NON-EMPLOYEE TRAINING	\$1,600	\$1,600
532811	TELEPHONE SERVICE	\$18,427	\$18,427
532812	TELECOMMUN DATA CHRGR	\$2,000	\$2,000



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1157-Radiation Protection  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532814	CELLULAR PHONE SERVICES	\$16,701	\$16,701
532815	EMAIL AND CALENDARING	\$765	\$765
532817	INTERNET SERV PROV CHARGE	\$3,207	\$3,207
532821	COMPUTER/DATA PROCESS SVC	\$4,774	\$4,774
532840	POSTAGE, FREIGHT & DELIV	\$30,150	\$30,150
532850	PRINT,BIND,DUPLICATE	\$6,475	\$6,475
532860	ADVERTISING	\$1,000	\$1,000
532912	MOTOR VEHICLE INSURANCE	\$2,500	\$2,500
532913	LIABILITY INSURANCE	\$1,710	\$1,710
532930	REGISTRATION FEES	\$29,712	\$29,712
532942	OTHER EMP EDUCATIONAL EXP	\$12,000	\$12,000
532950	EMP MOVING EXPENSES	\$100	\$100
<b>Total PURCHASED SERVICES</b>		<b>\$666,964</b>	<b>\$666,964</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$18,005	\$18,005
533120	DATA PROCESSING SUPPLIES	\$4,000	\$4,000
533150	SECURITY & SAFETY SUPP	\$400	\$400
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533310	GASOLINE	\$2,400	\$2,400
533320	DIESEL FUEL	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$10,818	\$10,818
533720	EDUCATIONAL SUPPLIES	\$6,000	\$6,000
<b>Total SUPPLIES</b>		<b>\$44,823</b>	<b>\$44,823</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$700	\$700
534523	EQUIP-SCIENTIFIC/MEDICAL	\$72,400	\$72,400
534530	OTHER DP EQUIPMENT	\$4,265	\$4,265
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$77,365</b>	<b>\$77,365</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535113	COURT COSTS	\$100	\$100
535640	INDIRECT (OVERHEAD) COSTS	\$11,765	\$11,765





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1157-Radiation Protection  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$710	\$710
535900	OTHER EXPENSES	\$7,631	\$7,631
535950	PETTY/IMPREST CASH	\$250	\$250
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$20,456</b>	<b>\$20,456</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536929	OTHER CONT/GRT-ED-INST	\$79,887	\$79,887
536989	OTHER CONTRACTS/GRANTS	\$30,124	\$30,124
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$110,011</b>	<b>\$110,011</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537100	RESERVE	\$11,765	\$11,765	0.000	0.000
<b>Total RESERVES</b>		<b>\$11,765</b>	<b>\$11,765</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$25,259	\$25,259
538110	TRANSFERS-INTRA-DEPARTMEN	\$6,741	\$6,741
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$32,000</b>	<b>\$32,000</b>

**Total Requirements**

**\$4,045,743      \$4,045,743**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434160	PROFESSIONAL SERVICES	\$484,917	\$484,917
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$484,917</b>	<b>\$484,917</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$2,996,429	\$2,996,429
435500	FINES,PENAL, ASSESS FEE	\$32,000	\$32,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$3,028,429</b>	<b>\$3,028,429</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437300	INDIRECT(OVERHD) COST REC	\$23,530	\$23,530
437992	IMP/PETTY CASH RE-DEPOSIT	\$250	\$250



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1157-Radiation Protection**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437994	RETURNED CHECK FEE	\$16,566	\$16,566
<b>Total MISCELLANEOUS</b>		<b>\$40,346</b>	<b>\$40,346</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
43810W	TRANSFER FROM CRIME CONTL	\$127,152	\$127,152
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$127,152</b>	<b>\$127,152</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53889B	EPA-STATE INDOOR RADON	\$363,601	\$363,601
5388QT	EPA-INDOOR RADON PROGRAM	\$1,298	\$1,298
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$364,899</b>	<b>\$364,899</b>

**Total Receipts**

**\$4,045,743      \$4,045,743**

**Net Appropriation/Total FTE Count**

**\$0                      \$0                      47.500                      47.500**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1161-Preparedness - Statewide Health Planning  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$1,506,033	\$1,506,033	24.000	24.000
531213	SPA-REG SALARIES-UNDESIG	\$32,619	\$32,619	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,110	\$17,110	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$115,241	\$115,241	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,875	\$4,875	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$214,038	\$214,038	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,068	\$9,068	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,347	\$119,347	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$379	\$379	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,019,210</b>	<b>\$2,019,210</b>	<b>24.000</b>	<b>24.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$3,596	\$3,596
532170	ADMIN SERVICES	\$58,136	\$58,136
532199	MISC CONTRACTUAL SERVICES	\$318,238	\$318,238
532337	REPAIRS-PC/PRINTER	\$1,316	\$1,316
532430	MAINT AGREEMENT-EQUIP	\$7,770	\$7,770
532450	MAINT AGREE-SERVER EQUIP	\$1,000	\$1,000
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$25	\$25
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000
532721	LODGING - IN STATE	\$3,003	\$3,003
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$4,500	\$4,500
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$6,000	\$6,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$1,175	\$1,175
532814	CELLULAR PHONE SERVICES	\$500	\$500
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532819	TELEPHONE WIRING SVC CHR	\$3,750	\$3,750
532840	POSTAGE, FREIGHT & DELIV	\$15,000	\$15,000
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000
532860	ADVERTISING	\$12,200	\$12,200



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1161-Preparedness - Statewide Health Planning  
Requirements  
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$500	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$471,209</b>	<b>\$471,209</b>

**SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
<b>Total SUPPLIES</b>		<b>\$5,000</b>	<b>\$5,000</b>

**PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,500	\$2,500
534521	OFFICE EQUIPMENT	\$4,000	\$4,000
534534	PC/PRINTER EQUIPMENT	\$4,500	\$4,500
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534713	PC SOFTWARE	\$250	\$250
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,350</b>	<b>\$11,350</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$24,430	\$24,430
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
535890	OTHER ADMIN EXPENSE	\$200	\$200
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$24,930</b>	<b>\$24,930</b>

**Total Requirements** **\$2,531,699** **\$2,531,699**

**Receipts**

**SALES, SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$5,695	\$5,695
434310	SALE OF PUBLICATIONS	\$14,184	\$14,184
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$19,879</b>	<b>\$19,879</b>

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388FH	HRSA-BIOTERRORISM HOSP	\$3,458	\$3,458
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$3,458</b>	<b>\$3,458</b>

**Total Receipts** **\$23,337** **\$23,337**

**Net Appropriation/Total FTE Count** **\$2,508,362** **\$2,508,362** **24.000** **24.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162-Preparedness - Hospital Preparedness  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$60,041	\$60,041	1.000	1.000
531222	SPA TIME LIMITEDSAL-REC	\$774,332	\$774,332	15.000	15.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,337	\$5,337	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$63,829	\$63,829	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$118,731	\$118,731	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$83,494	\$83,494	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,105,764</b>	<b>\$1,105,764</b>	<b>16.000</b>	<b>16.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$280,996	\$280,996
532199	MISC CONTRACTUAL SERVICES	\$2,256,264	\$2,256,264
532220	ENRG SER -NAT.GAS/PROPANE	\$1,829	\$1,829
532331	REPAIRS-MOTOR VEHICLES	\$1	\$1
532390	REPAIRS-OTHER	\$30	\$30
532430	MAINT AGREEMENT-EQUIP	\$2,474	\$2,474
532441	MAINT AGRMT-OTHER SOFTWARE	\$51,616	\$51,616
532490	MAINT AGREEMENT-OTHER	\$127,325	\$127,325
532521	RENT/LEASE-MOTOR VEHICLES	\$38,695	\$38,695
532712	TRANS AIR-OUT STATE,IN US	\$12,435	\$12,435
532714	TRANSP-GRND - IN STATE	\$2,728	\$2,728
532715	TRANS GRND-OUT STA,IN US	\$575	\$575
532721	LODGING - IN STATE	\$20,091	\$20,091
532722	LODGING-OUT STATE, IN US	\$13,278	\$13,278
532724	MEALS - IN STATE	\$11,737	\$11,737
532725	MEALS-OUT OF STATE,IN US	\$2,982	\$2,982
532727	MISC - IN STATE	\$114	\$114
532728	MISC - OUT STATE, IN US	\$205	\$205
532731	BD/NON-EMPLOYEE TRANSP	\$4,597	\$4,597
532732	BD/NON-EMPLOYEE SUBSIS	\$2,423	\$2,423
532811	TELEPHONE SERVICE	\$3,343	\$3,343
532812	TELECOMMUN DATA CHR	\$9,710	\$9,710
532814	CELLULAR PHONE SERVICES	\$18,826	\$18,826
532817	INTERNET SERV PROV CHARGE	\$2,378	\$2,378
532840	POSTAGE, FREIGHT & DELIV	\$144	\$144
532850	PRINT,BIND,DUPLICATE	\$7,589	\$7,589
532930	REGISTRATION FEES	\$7,055	\$7,055
532942	OTHER EMP EDUCATIONAL EXP	\$9,530	\$9,530
<b>Total PURCHASED SERVICES</b>		<b>\$2,888,970</b>	<b>\$2,888,970</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162-Preparedness - Hospital Preparedness  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$17,716	\$17,716
533190	OTHER ADMIN SUPPLIES	\$1,036	\$1,036
533310	GASOLINE	\$70	\$70
533900	OTHER MATERIALS & SUPP	\$1,639	\$1,639
<b>Total SUPPLIES</b>		<b>\$20,461</b>	<b>\$20,461</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$364	\$364
534521	OFFICE EQUIPMENT	\$26,647	\$26,647
534523	EQUIP-SCIENTIFIC/MEDICAL	\$763,518	\$763,518
534528	EQUIP-VOICE COMMUNICATION	\$3,883	\$3,883
534530	OTHER DP EQUIPMENT	\$1,500	\$1,500
534532	VIDEO TRANSMISSION EQUIP	\$3,475	\$3,475
534533	LAN EQUIPMENT	\$6,655	\$6,655
534534	PC/PRINTER EQUIPMENT	\$25,610	\$25,610
534535	SERVER EQUIPMENT	\$6,885	\$6,885
534539	OTHER EQUIPMENT	\$1,144	\$1,144
534713	PC SOFTWARE	\$317	\$317
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$839,998</b>	<b>\$839,998</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536902	HRSA BT HOSPITAL GRANT	\$2,614,168	\$2,614,168
536J02	NG - HRSA BT HOSPITAL GRA	\$5,878,762	\$5,878,762
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$8,492,930</b>	<b>\$8,492,930</b>

**Total Requirements**

**\$13,348,123      \$13,348,123**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538849	RURAL HOSPITAL FLEX PROG	\$2,280	\$2,280
5388FC	HRSA RECEIPTS	\$5,288	\$5,288
5388FH	HRSA-BIOTERRORISM HOSP	\$13,340,555	\$13,340,555
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$13,348,123</b>	<b>\$13,348,123</b>

**Total Receipts**

**\$13,348,123      \$13,348,123**

**Net Appropriation/Total FTE Count**

**\$0      \$0      16.000      16.000**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1163-Preparedness - Local Emergency Medical Services  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$54,068	\$54,068	1.000	1.000
531213	SPA-REG SALARIES-UNDESIG	\$1,571,194	\$1,571,194	31.000	31.000
531223	SPA TIME LIMITED SAL-UNDE	\$50,287	\$50,287	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,433	\$2,433	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$44,825	\$44,825	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,056	\$5,056	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$126,994	\$126,994	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,384	\$20,384	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$230,737	\$230,737	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,499	\$7,499	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$166,176	\$166,176	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,109	\$13,109	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$800	\$800	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,293,562</b>	<b>\$2,293,562</b>	<b>33.000</b>	<b>33.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$3,500	\$3,500
532170	ADMIN SERVICES	\$53,181	\$53,181
532184	JANITORIAL SER AGREEMENT	\$7,000	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$1,298,731	\$1,298,731
532210	ENRG SER -ELECTRICAL	\$4,500	\$4,500
532220	ENRG SER -NAT.GAS/PROPANE	\$1,171	\$1,171
532331	REPAIRS-MOTOR VEHICLES	\$29	\$29
532337	REPAIRS-PC/PRINTER	\$772	\$772
532390	REPAIRS-OTHER	\$30,370	\$30,370
532430	MAINT AGREEMENT-EQUIP	\$10,500	\$10,500
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,334	\$1,334
532450	MAINT AGREE-SERVER EQUIP	\$2,200	\$2,200
532511	RENT/LEASE -LAND	\$1,325	\$1,325
532512	RENT/LEASE-BLDINGS/OFFICE	\$32,428	\$32,428
532513	RENT/LEASE-OTH FACILITIES	\$10,855	\$10,855
532521	RENT/LEASE-MOTOR VEHICLES	\$155,134	\$155,134
532712	TRANS AIR-OUT STATE,IN US	\$10,831	\$10,831
532714	TRANSP-GRND - IN STATE	\$2,867	\$2,867
532715	TRANS GRND-OUT STA,IN US	\$435	\$435
532721	LODGING - IN STATE	\$8,538	\$8,538
532722	LODGING-OUT STATE, IN US	\$4,147	\$4,147
532724	MEALS - IN STATE	\$10,797	\$10,797



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1163-Preparedness - Local Emergency Medical Services  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532725	MEALS-OUT OF STATE,IN US	\$1,118	\$1,118
532727	MISC - IN STATE	\$136	\$136
532728	MISC - OUT STATE, IN US	\$55	\$55
532731	BD/NON-EMPLOYEE TRANSP	\$6,822	\$6,822
532732	BD/NON-EMPLOYEE SUBSIS	\$10,733	\$10,733
532811	TELEPHONE SERVICE	\$9,443	\$9,443
532814	CELLULAR PHONE SERVICES	\$32,065	\$32,065
532817	INTERNET SERV PROV CHARGE	\$2,700	\$2,700
532819	TELEPHONE WIRING SVC CHR	\$3,088	\$3,088
532840	POSTAGE, FREIGHT & DELIV	\$40,546	\$40,546
532850	PRINT,BIND,DUPLICATE	\$8,827	\$8,827
532912	MOTOR VEHICLE INSURANCE	\$400	\$400
532930	REGISTRATION FEES	\$2,750	\$2,750
<b>Total PURCHASED SERVICES</b>		<b>\$1,769,328</b>	<b>\$1,769,328</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$17,136	\$17,136
533120	DATA PROCESSING SUPPLIES	\$5,463	\$5,463
533130	PHOTOGRAPHIC SUPPLIES	\$1,205	\$1,205
533190	OTHER ADMIN SUPPLIES	\$9,155	\$9,155
533330	OIL, LUBRICANTS, FLUIDS	\$15	\$15
533350	MOTOR VEH REPLCEMNT PARTS	\$10	\$10
533720	EDUCATIONAL SUPPLIES	\$7,452	\$7,452
533900	OTHER MATERIALS & SUPP	\$655	\$655
<b>Total SUPPLIES</b>		<b>\$41,091</b>	<b>\$41,091</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$15,925	\$15,925
534528	EQUIP-VOICE COMMUNICATION	\$885	\$885
534534	PC/PRINTER EQUIPMENT	\$91,712	\$91,712
534539	OTHER EQUIPMENT	\$5,926	\$5,926
534630	LBRRY&LRNING RESRCE COLL	\$610	\$610
534711	OTHER COMPUTER SOFTWARE	\$2,865	\$2,865
534713	PC SOFTWARE	\$1,550	\$1,550
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$119,473</b>	<b>\$119,473</b>

**OTHER EXPENSES AND ADJUSTMENTS**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1163-Preparedness - Local Emergency Medical Services  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$500	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,123	\$12,123
535840	SERVICE & OTHER AWARDS	\$55	\$55
535890	OTHER ADMIN EXPENSE	\$970	\$970
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$13,648</b>	<b>\$13,648</b>
<b>Total Requirements</b>		<b>\$4,237,102</b>	<b>\$4,237,102</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432290	EMS TRACS PAYMENT	\$33,000	\$33,000
<b>Total GRANTS</b>		<b>\$33,000</b>	<b>\$33,000</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$9,357	\$9,357
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$9,357</b>	<b>\$9,357</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$39,645	\$39,645
435900	OTHER LIC,FEES/PERMITS	\$30,000	\$30,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$69,645</b>	<b>\$69,645</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437990	OTHER MISC REV-PROGRAM	\$2,800	\$2,800
<b>Total MISCELLANEOUS</b>		<b>\$2,800</b>	<b>\$2,800</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$393,390	\$393,390
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$393,390</b>	<b>\$393,390</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883E	EMS-PARTNERSHIP	\$251,011	\$251,011
5388FH	HRSA-BIOTERRORISM HOSP	\$264,228	\$264,228
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$515,239</b>	<b>\$515,239</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1163-Preparedness - Local Emergency Medical Services**

**Receipts**

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<b>Total Receipts</b>	<b>\$1,023,431</b>	<b>\$1,023,431</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$3,213,671</b>	<b>\$3,213,671</b>	<b>33.000</b>	<b>33.000</b>

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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1991-Indirect Reserve  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535640	INDIRECT (OVERHEAD) COSTS	\$962,265	\$962,265
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$962,265</b>	<b>\$962,265</b>
<b>Total Requirements</b>		<b>\$962,265</b>	<b>\$962,265</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437300	INDIRECT(OVERHD) COST REC	\$962,265	\$962,265
<b>Total MISCELLANEOUS</b>		<b>\$962,265</b>	<b>\$962,265</b>
<b>Total Receipts</b>		<b>\$962,265</b>	<b>\$962,265</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
24470-DHHS - Facility Services - Special  
2101-Facility Finance Act  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5381M1	TRF TO BC 14470	\$426,955	\$426,955		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$426,955</b>	<b>\$426,955</b>		
<b>Total Requirements</b>		<b>\$426,955</b>	<b>\$426,955</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432330	FACILITIES FINANCE ACT	\$426,955	\$426,955		
<b>Total GRANTS</b>		<b>\$426,955</b>	<b>\$426,955</b>		
<b>Total Receipts</b>		<b>\$426,955</b>	<b>\$426,955</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
24470-DHHS - Facility Services - Special  
2102-Federal Fines and Penalties  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5381M1	TRF TO BC 14470	\$620,832	\$620,832
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$620,832</b>	<b>\$620,832</b>
<b>Total Requirements</b>		<b>\$620,832</b>	<b>\$620,832</b>

**Receipts  
FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435500	FINES,PENAL, ASSESS FEE	\$620,832	\$620,832
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$620,832</b>	<b>\$620,832</b>
<b>Total Receipts</b>		<b>\$620,832</b>	<b>\$620,832</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
24470-DHHS - Facility Services - Special  
2103-EMS Duke Endowment  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5381M1	TRF TO BC 14470	\$391,579	\$391,579		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$391,579</b>	<b>\$391,579</b>		
<b>Total Requirements</b>		<b>\$391,579</b>	<b>\$391,579</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432415	EMS - DUKE ENDOWMENT	\$391,579	\$391,579		
<b>Total GRANTS</b>		<b>\$391,579</b>	<b>\$391,579</b>		
<b>Total Receipts</b>		<b>\$391,579</b>	<b>\$391,579</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**270-Division of Health Service Regulation  
24470-DHHS - Facility Services - Special  
2810-Radiation Protection - Special Fund  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000
532930	REGISTRATION FEES	\$3,000	\$3,000
<b>Total PURCHASED SERVICES</b>		<b>\$21,000</b>	<b>\$21,000</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533710	SCIENTIFIC SUPPLIES	\$5,259	\$5,259
533900	OTHER MATERIALS & SUPP	\$428	\$428
<b>Total SUPPLIES</b>		<b>\$8,687</b>	<b>\$8,687</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$18,000	\$18,000
534534	PC/PRINTER EQUIPMENT	\$8,728	\$8,728
534535	SERVER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$5,000	\$5,000
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$33,728</b>	<b>\$33,728</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$29,000	\$29,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$29,000</b>	<b>\$29,000</b>

**Total Requirements**

**\$92,415      \$92,415**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438126	TRANSFER FROM 24470,2810	\$92,415	\$92,415
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$92,415</b>	<b>\$92,415</b>

**Total Receipts**

**\$92,415      \$92,415**

**Change in Fund Balance/Total FTE Count**

**\$0      \$0      0.000      0.000**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	(\$378)	(\$378)	31.250	31.250
531212	SPA-REG SALARIES-RECPT	\$0	\$0	71.250	71.250
531213	SPA-REG SALARIES-UNDESIG	\$517,987	\$688,375	446.000	446.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	15.000	15.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,985	\$13,985	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,339	\$9,339	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$5,682)	(\$5,682)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1	\$1	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,000	\$27,035	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,061	\$55,061	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,619	\$2,619	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$87,419	\$112,449	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,347	\$23,347	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,797	\$20,797	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,814	\$35,026	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$1)	(\$1)	0.000	0.000
<b>Total 531XXX</b>		<b>\$760,308</b>	<b>\$981,973</b>	<b>565.500</b>	<b>565.500</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	(\$660,458)	(\$660,458)
532170	ADMIN SERVICES	\$182,653	\$182,653
532199	MISC CONTRACTUAL SERVICES	\$560,000	\$560,000
532310	REPAIRS-BUILDINGS	\$5,000	\$5,000
532333	REPAIRS-OTHER EQUIPMENT	\$380	\$380
532337	REPAIRS-PC/PRINTER	\$5,000	\$5,000
532390	REPAIRS-OTHER	(\$380)	(\$380)
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000
532450	MAINT AGREE-SERVER EQUIP	\$541	\$541
532512	RENT/LEASE-BLDINGS/OFFICE	(\$15,873)	(\$15,873)
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$43,776	\$43,776
532714	TRANSP-GRND - IN STATE	\$30,000	\$30,000
532715	TRANS GRND-OUT STA,IN US	\$6,000	\$6,000
532721	LODGING - IN STATE	\$27,000	\$26,000
532722	LODGING-OUT STATE, IN US	(\$5,000)	(\$5,000)
532724	MEALS - IN STATE	\$24,300	\$27,766
532727	MISC - IN STATE	(\$1)	(\$1)
532732	BD/NON-EMPLOYEE SUBSIS	\$1	\$1
532811	TELEPHONE SERVICE	(\$2,325)	(\$3,325)
532812	TELECOMMUN DATA CHRГ	(\$23,000)	(\$23,000)
532814	CELLULAR PHONE SERVICES	(\$2,999)	(\$2,999)
532817	INTERNET SERV PROV CHARGE	\$20,750	\$20,750
532819	TELEPHONE WIRING SVC CHRГ	(\$25,000)	(\$25,000)
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000
532850	PRINT,BIND,DUPLICATE	\$10,001	\$10,001
532913	LIABILITY INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$7,277	\$6,370
<b>Total 532XXX</b>		<b>\$197,643</b>	<b>\$198,202</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$18,000	\$18,000
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
<b>Total 533XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$25,000	
534521	OFFICE EQUIPMENT	(\$44,040)	(\$44,040)
534528	EQUIP-VOICE COMMUNICATION	\$30	\$30
534533	LAN EQUIPMENT	\$6,696	\$6,696
534534	PC/PRINTER EQUIPMENT	\$24,844	(\$10,156)
534539	OTHER EQUIPMENT	\$24,769	\$24,769



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$8,000	
<b>Total 534XXX</b>		<b>\$45,299</b>	<b>(\$22,701)</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535113	COURT COSTS	(\$20,000)	(\$20,000)
535640	INDIRECT (OVERHEAD) COSTS	\$1,924,530	\$1,924,530
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1	\$1
<b>Total 535XXX</b>		<b>\$1,904,531</b>	<b>\$1,904,531</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5381D1	TRANSFER TO B/C 14410 CMS	\$38,000	\$38,000
5381E1	TRF TO BC 14411	\$285,168	\$285,168
<b>Total 538XXX</b>		<b>\$323,168</b>	<b>\$323,168</b>
<b>Total Requirements</b>		<b>\$3,250,949</b>	<b>\$3,405,173</b>

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434160	PROFESSIONAL SERVICES	\$5,695	\$5,695
<b>Total 434XXX</b>		<b>\$5,695</b>	<b>\$5,695</b>

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$500,790	\$500,790
435900	OTHER LIC, FEES/PERMITS	\$30,000	\$30,000
<b>Total 435XXX</b>		<b>\$530,790</b>	<b>\$530,790</b>

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437300	INDIRECT(OVERHD) COST REC	\$1,924,530	\$1,924,530
437990	OTHER MISC REV-PROGRAM	\$2,800	\$2,800
<b>Total 437XXX</b>		<b>\$1,927,330</b>	<b>\$1,927,330</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438180	PREV HLT BLOCK GRANT	(\$10,190)	(\$10,190)
4381M3	TRANS FROM B/C 24470 DHSR	(\$1,420,100)	(\$1,420,100)
<b>Total 438XXX</b>		<b>(\$1,430,290)</b>	<b>(\$1,430,290)</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$1,357,161	\$1,495,963		
53883C	CLINICAL LAB INSPECT.ACT	\$132	\$132		
53883E	EMS-PARTNERSHIP	\$542	\$542		
53886A	HLTH STAND QUALITY BUREAU	(\$7,130)	(\$7,130)		
53886C	DMA ADMIN & TRNG	\$149,109	\$149,109		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$176,930)	(\$176,930)		
5388FH	HRSA-BIOTERRORISM HOSP	\$26,538	\$26,538		
<b>Total 538XXX</b>		<b>\$1,349,422</b>	<b>\$1,488,224</b>		
<b>Total Receipts</b>		<b>\$2,382,947</b>	<b>\$2,521,749</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$868,002</b>	<b>\$883,424</b>	<b>565.500</b>	<b>565.500</b>

**1110**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$104,465	\$104,465	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,999	\$2,999	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,343	\$8,343	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,621	\$15,621	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,841	\$5,841	0.000	0.000
<b>Total 531XXX</b>		<b>\$137,269</b>	<b>\$137,269</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$7,094	\$7,094
532337	REPAIRS-PC/PRINTER	\$174	\$174
532430	MAINT AGREEMENT-EQUIP	\$2,314	\$2,314
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$750	\$750



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1110**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532712	TRANS AIR-OUT STATE,IN US	\$1,540	\$1,540
532714	TRANSP-GRND - IN STATE	\$387	\$387
532715	TRANS GRND-OUT STA,IN US	\$186	\$186
532721	LODGING - IN STATE	\$1,536	\$1,536
532722	LODGING-OUT STATE, IN US	\$1,258	\$1,258
532724	MEALS - IN STATE	\$1,175	\$1,175
532725	MEALS-OUT OF STATE,IN US	\$570	\$570
532727	MISC - IN STATE	\$13	\$13
532728	MISC - OUT STATE, IN US	\$94	\$94
532811	TELEPHONE SERVICE	\$2,703	\$2,703
532814	CELLULAR PHONE SERVICES	\$131	\$131
532840	POSTAGE, FREIGHT & DELIV	\$3,827	\$3,827
532850	PRINT,BIND,DUPLICATE	\$43	\$43
532930	REGISTRATION FEES	\$139	\$139
<b>Total 532XXX</b>		<b>\$24,134</b>	<b>\$24,134</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$8,762	\$8,762
<b>Total 533XXX</b>		<b>\$8,762</b>	<b>\$8,762</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$1,250	\$1,250
534533	LAN EQUIPMENT	\$750	\$750
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
534713	PC SOFTWARE	\$70	\$70
<b>Total 534XXX</b>		<b>\$3,070</b>	<b>\$3,070</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535113	COURT COSTS	\$100	\$100
535241	UNEMP COMP PAYMENTS	\$500	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,041	\$4,041



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1110**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 535XXX</b>		<b>\$4,641</b>	<b>\$4,641</b>
<b>Total Requirements</b>		<b>\$177,876</b>	<b>\$177,876</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432231	LOCAL FUNDS	\$5,000	\$5,000
<b>Total 432XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
<b>Total 434XXX</b>		<b>\$500</b>	<b>\$500</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438103	GOV HWY SAFETY PROGRAM	\$481	\$481
4381M3	TRANS FROM B/C 24470 DHSR	\$2,035	\$2,035
<b>Total 438XXX</b>		<b>\$2,516</b>	<b>\$2,516</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883A	PUBLIC HEALTH SVC FUNDS	\$1,225	\$1,225
53883B	MEDICARE	\$39,771	\$39,771
53883C	CLINICAL LAB INSPECT.ACT	\$1,787	\$1,787
53883E	EMS-PARTNERSHIP	\$3,119	\$3,119
53883F	OASIS	\$1,554	\$1,554
53886A	HLTH STAND QUALITY BUREAU	\$29,845	\$29,845
53886C	DMA ADMIN & TRNG	\$8,756	\$8,756
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,349	\$4,349
5388CR	CDC BIOTERRORISM PREPARE	\$378	\$378
5388FH	HRSA-BIOTERRORISM HOSP	\$25,817	\$25,817
<b>Total 538XXX</b>		<b>\$116,601</b>	<b>\$116,601</b>
<b>Total Receipts</b>		<b>\$124,617</b>	<b>\$124,617</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1110**

**Net Appropriation/Total FTE Count**

\$53,259	\$53,259	0.000	0.000
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**1111**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$205,979	\$205,979	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,133	\$5,133	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,650	\$16,650	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$30,003	\$30,003	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,965	\$22,965	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$27	\$27	0.000	0.000
<b>Total 531XXX</b>		<b>\$280,757</b>	<b>\$280,757</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$320	\$320
532811	TELEPHONE SERVICE	\$1,972	\$1,972
532913	LIABILITY INSURANCE	\$1,500	\$1,500
532930	REGISTRATION FEES	\$111	\$111
<b>Total 532XXX</b>		<b>\$3,903</b>	<b>\$3,903</b>
<b>Total Requirements</b>		<b>\$284,660</b>	<b>\$284,660</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438180	PREV HLT BLOCK GRANT	\$10,190	\$10,190
4381M3	TRANS FROM B/C 24470 DHHSR	\$4,237	\$4,237
<b>Total 438XXX</b>		<b>\$14,427</b>	<b>\$14,427</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$75,669	\$75,669
53883C	CLINICAL LAB INSPECT.ACT	\$3,448	\$3,448
53886A	HLTH STAND QUALITY BUREAU	\$57,177	\$57,177
53886C	DMA ADMIN & TRNG	\$16,839	\$16,839
53887Q	SOCIAL SVCS BLOCK GRANT	\$9,603	\$9,603
<b>Total 538XXX</b>		<b>\$162,736</b>	<b>\$162,736</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1111**

**Receipts**

<b>Total Receipts</b>	<b>\$177,163</b>	<b>\$177,163</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$107,497</b>	<b>\$107,497</b>	<b>0.000</b>	<b>0.000</b>

**1112**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$102,702	\$102,702	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,703	\$3,703	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,805	\$7,805	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,695	\$15,695	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,044	\$5,044	0.000	0.000
<b>Total 531XXX</b>		<b>\$134,949</b>	<b>\$134,949</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$53	\$53
532840	POSTAGE, FREIGHT & DELIV	\$5,418	\$5,418
<b>Total 532XXX</b>		<b>\$5,471</b>	<b>\$5,471</b>
<b>Total Requirements</b>		<b>\$140,420</b>	<b>\$140,420</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$189	\$189
<b>Total 434XXX</b>		<b>\$189</b>	<b>\$189</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$679	\$679
<b>Total 438XXX</b>		<b>\$679</b>	<b>\$679</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$30,265	\$30,265
53883C	CLINICAL LAB INSPECT.ACT	\$1,376	\$1,376
53886A	HLTH STAND QUALITY BUREAU	\$22,681	\$22,681



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1112**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$6,647	\$6,647		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,993	\$2,993		
<b>Total 538XXX</b>		<b>\$63,962</b>	<b>\$63,962</b>		
<b>Total Receipts</b>		<b>\$64,830</b>	<b>\$64,830</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$75,590</b>	<b>\$75,590</b>	<b>0.000</b>	<b>0.000</b>

**1117**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$144,900	\$144,900	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,919	\$3,919	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,656	\$9,656	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,987	\$17,987	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,157	\$5,157	0.000	0.000
<b>Total 531XXX</b>		<b>\$181,619</b>	<b>\$181,619</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$16,061	\$16,061
532714	TRANSP-GRND - IN STATE	\$620	\$620
532811	TELEPHONE SERVICE	\$5,753	\$5,753
532814	CELLULAR PHONE SERVICES	\$5,673	\$5,673
532840	POSTAGE, FREIGHT & DELIV	\$20	\$20
<b>Total 532XXX</b>		<b>\$28,127</b>	<b>\$28,127</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$192	\$192
<b>Total 535XXX</b>		<b>\$192</b>	<b>\$192</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537100	RESERVE	\$1,500	\$1,500	0.000	0.000





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1117**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 537XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$211,438</b>	<b>\$211,438</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$2,647	\$2,647
<b>Total 438XXX</b>		<b>\$2,647</b>	<b>\$2,647</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$33,174	\$33,174		
53883C	CLINICAL LAB INSPECT.ACT	\$1,057	\$1,057		
53886A	HLTH STAND QUALITY BUREAU	\$26,201	\$26,201		
53886C	DMA ADMIN & TRNG	\$110	\$110		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,227	\$2,227		
<b>Total 538XXX</b>		<b>\$62,769</b>	<b>\$62,769</b>		
<b>Total Receipts</b>		<b>\$65,416</b>	<b>\$65,416</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$146,022</b>	<b>\$146,022</b>	<b>0.000</b>	<b>0.000</b>

**1118**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$59,181	\$59,181	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,462	\$4,462	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,347	\$8,347	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$77,182</b>	<b>\$77,182</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$77,182</b>	<b>\$77,182</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1118**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$34,774	\$34,774		
<b>Total 538XXX</b>		<b>\$34,774</b>	<b>\$34,774</b>		
<b>Total Receipts</b>		<b>\$34,774</b>	<b>\$34,774</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$42,408</b>	<b>\$42,408</b>	<b>0.000</b>	<b>0.000</b>

**1120**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$269,963	\$269,963	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,105	\$7,105	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,986	\$20,986	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,509	\$38,509	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,772	\$20,772	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,000	\$3,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$360,335</b>	<b>\$360,335</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$16,229	\$16,229
532337	REPAIRS-PC/PRINTER	\$319	\$319
532712	TRANS AIR-OUT STATE,IN US	\$1,460	\$1,460
532714	TRANSP-GRND - IN STATE	\$2,493	\$2,493
532715	TRANS GRND-OUT STA,IN US	\$814	\$814
532722	LODGING-OUT STATE, IN US	\$3,742	\$3,742
532725	MEALS-OUT OF STATE,IN US	\$1,030	\$1,030
532727	MISC - IN STATE	\$13	\$13
532728	MISC - OUT STATE, IN US	\$156	\$156
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$4,500	\$4,500
532811	TELEPHONE SERVICE	\$1,735	\$1,735
532814	CELLULAR PHONE SERVICES	\$1,453	\$1,453
532840	POSTAGE, FREIGHT & DELIV	\$3,819	\$3,819



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1120**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532850	PRINT,BIND,DUPLICATE	\$1,630	\$1,630
532860	ADVERTISING	\$3,500	\$3,500
532930	REGISTRATION FEES	\$3,750	\$3,750
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$2,500
<b>Total 532XXX</b>		<b>\$52,143</b>	<b>\$52,143</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$4,274	\$4,274
<b>Total 533XXX</b>		<b>\$4,274</b>	<b>\$4,274</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$5,000	\$5,000
534521	OFFICE EQUIPMENT	\$2,500	\$2,500
534533	LAN EQUIPMENT	\$1,500	\$1,500
<b>Total 534XXX</b>		<b>\$9,000</b>	<b>\$9,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,766	\$7,766
535890	OTHER ADMIN EXPENSE	\$185	\$185
<b>Total 535XXX</b>		<b>\$7,951</b>	<b>\$7,951</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537170	REDISTRIBUTION ACCOUNT	\$10,620	\$10,620	0.000	0.000
<b>Total 537XXX</b>		<b>\$10,620</b>	<b>\$10,620</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$444,323</b>	<b>\$444,323</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$434	\$434
<b>Total 434XXX</b>		<b>\$434</b>	<b>\$434</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1120**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
4381M3	TRANS FROM B/C 24470 DHSR	\$443,889	\$443,889		
<b>Total 438XXX</b>		<b>\$443,889</b>	<b>\$443,889</b>		
<b>Total Receipts</b>		<b>\$444,323</b>	<b>\$444,323</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1140**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$311,584	\$311,584	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$58,074	\$58,074	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,974	\$5,974	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$24,115	\$24,115	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$46,458	\$46,458	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,220	\$25,220	0.000	0.000
<b>Total 531XXX</b>		<b>\$471,425</b>	<b>\$471,425</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$35,026	\$35,026
532450	MAINT AGREE-SERVER EQUIP	\$15,000	\$15,000
532811	TELEPHONE SERVICE	\$2,095	\$2,095
532812	TELECOMMUN DATA CHRG	\$750	\$750
532814	CELLULAR PHONE SERVICES	\$1,155	\$1,155
532840	POSTAGE, FREIGHT & DELIV	\$261	\$261
<b>Total 532XXX</b>		<b>\$54,287</b>	<b>\$54,287</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,736	\$1,736
533120	DATA PROCESSING SUPPLIES	\$750	\$750
<b>Total 533XXX</b>		<b>\$2,486</b>	<b>\$2,486</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1140**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000
534713	PC SOFTWARE	\$930	\$930
<b>Total 534XXX</b>		<b>\$7,930</b>	<b>\$7,930</b>
<b>Total Requirements</b>		<b>\$536,128</b>	<b>\$536,128</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$6,183	\$6,183
<b>Total 438XXX</b>		<b>\$6,183</b>	<b>\$6,183</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$107,930	\$107,930		
53883C	CLINICAL LAB INSPECT.ACT	\$2,410	\$2,410		
53886A	HLTH STAND QUALITY BUREAU	\$77,580	\$77,580		
53886C	DMA ADMIN & TRNG	\$21,932	\$21,932		
53887Q	SOCIAL SVCS BLOCK GRANT	\$11,659	\$11,659		
<b>Total 538XXX</b>		<b>\$221,511</b>	<b>\$221,511</b>		
<b>Total Receipts</b>		<b>\$227,694</b>	<b>\$227,694</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$308,434</b>	<b>\$308,434</b>	<b>0.000</b>	<b>0.000</b>

**1150**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$45,878	\$45,878	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,288	\$1,288	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,743	\$3,743	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,879	\$6,879	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,044	\$5,044	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$42	\$42	0.000	0.000
<b>Total 531XXX</b>		<b>\$62,874</b>	<b>\$62,874</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

**2013-2014                      2014-2015**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1150**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
532310	REPAIRS-BUILDINGS	\$500	\$500
532390	REPAIRS-OTHER	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$1,061	\$1,061
532490	MAINT AGREEMENT-OTHER	\$50	\$50
532811	TELEPHONE SERVICE	\$1,080	\$1,080
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532850	PRINT,BIND,DUPLICATE	\$1,836	\$1,836
<b>Total 532XXX</b>		<b>\$4,827</b>	<b>\$4,827</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,585	\$5,585
533120	DATA PROCESSING SUPPLIES	\$750	\$750
533310	GASOLINE	\$1,000	\$1,000
<b>Total 533XXX</b>		<b>\$7,335</b>	<b>\$7,335</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$1,250	\$1,250
534533	LAN EQUIPMENT	\$750	\$750
<b>Total 534XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535660	SVC CHRGE-SALE SURPLUS	\$384	\$384
<b>Total 535XXX</b>		<b>\$384</b>	<b>\$384</b>
<b>Total Requirements</b>		<b>\$77,420</b>	<b>\$77,420</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$319	\$319
<b>Total 438XXX</b>		<b>\$319</b>	<b>\$319</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$23,326	\$23,326



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1150**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883C	CLINICAL LAB INSPECT.ACT	\$719	\$719		
53886A	HLTH STAND QUALITY BUREAU	\$15,528	\$15,528		
53886C	DMA ADMIN & TRNG	\$3,338	\$3,338		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,286	\$2,286		
<b>Total 538XXX</b>		<b>\$45,197</b>	<b>\$45,197</b>		
<b>Total Receipts</b>		<b>\$45,516</b>	<b>\$45,516</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$31,904</b>	<b>\$31,904</b>	<b>0.000</b>	<b>0.000</b>

**1160**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$151,071	\$151,071	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,888	\$1,888	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,331	\$11,331	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$22,357	\$22,357	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,132	\$15,132	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$238	\$238	0.000	0.000
<b>Total 531XXX</b>		<b>\$202,017</b>	<b>\$202,017</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$722	\$722
532170	ADMIN SERVICES	\$330	\$330
532337	REPAIRS-PC/PRINTER	\$257	\$257
532430	MAINT AGREEMENT-EQUIP	\$1,125	\$1,125
532811	TELEPHONE SERVICE	\$609	\$609
532814	CELLULAR PHONE SERVICES	\$88	\$88
532840	POSTAGE, FREIGHT & DELIV	\$1,105	\$1,105
532850	PRINT,BIND,DUPLICATE	\$990	\$990
<b>Total 532XXX</b>		<b>\$5,226</b>	<b>\$5,226</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1160**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,109	\$2,109
<b>Total 533XXX</b>		<b>\$2,109</b>	<b>\$2,109</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$1,200	\$1,200
535890	OTHER ADMIN EXPENSE	\$315	\$315
<b>Total 535XXX</b>		<b>\$1,515</b>	<b>\$1,515</b>
<b>Total Requirements</b>		<b>\$210,867</b>	<b>\$210,867</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$2,927	\$2,927
<b>Total 438XXX</b>		<b>\$2,927</b>	<b>\$2,927</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$52,296	\$52,296
53883C	CLINICAL LAB INSPECT.ACT	\$2,379	\$2,379
53886A	HLTH STAND QUALITY BUREAU	\$39,339	\$39,339
53886C	DMA ADMIN & TRNG	\$11,704	\$11,704
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,458	\$5,458
<b>Total 538XXX</b>		<b>\$111,176</b>	<b>\$111,176</b>
<b>Total Receipts</b>		<b>\$114,103</b>	<b>\$114,103</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$96,764</b>	<b>\$96,764</b>	<b>0.000</b>	<b>0.000</b>
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**1190**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$6,475	\$6,475
532199	MISC CONTRACTUAL SERVICES	\$3,771	\$3,771
<b>Total 532XXX</b>		<b>\$10,246</b>	<b>\$10,246</b>





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1190**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$35	\$35
<b>Total 533XXX</b>		<b>\$35</b>	<b>\$35</b>
<b>Total Requirements</b>		<b>\$10,281</b>	<b>\$10,281</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$4,076	\$4,076		
53883C	CLINICAL LAB INSPECT.ACT	\$185	\$185		
53886A	HLTH STAND QUALITY BUREAU	\$3,038	\$3,038		
53886C	DMA ADMIN & TRNG	\$865	\$865		
53887Q	SOCIAL SVCS BLOCK GRANT	\$399	\$399		
<b>Total 538XXX</b>		<b>\$8,563</b>	<b>\$8,563</b>		
<b>Total Receipts</b>		<b>\$8,563</b>	<b>\$8,563</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,718</b>	<b>\$1,718</b>	<b>0.000</b>	<b>0.000</b>

**1304**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$40,280	\$40,280	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,267	\$1,267	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,141	\$3,141	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,772	\$5,772	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$56,201</b>	<b>\$56,201</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$154	\$154
532840	POSTAGE, FREIGHT & DELIV	\$14	\$14
<b>Total 532XXX</b>		<b>\$168</b>	<b>\$168</b>
<b>Total Requirements</b>		<b>\$56,369</b>	<b>\$56,369</b>

**Receipts**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1304**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$20,567	\$20,567		
53886A	HLTH STAND QUALITY BUREAU	\$21,330	\$21,330		
<b>Total 538XXX</b>		<b>\$41,897</b>	<b>\$41,897</b>		
<b>Total Receipts</b>		<b>\$41,897</b>	<b>\$41,897</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$14,472</b>	<b>\$14,472</b>	<b>0.000</b>	<b>0.000</b>

**1305**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$67,022	\$67,022	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$973	\$973	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,553	\$4,553	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,474	\$9,474	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$87,763</b>	<b>\$87,763</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$168	\$168
532840	POSTAGE, FREIGHT & DELIV	\$38	\$38
532930	REGISTRATION FEES	\$2,456	\$2,456
<b>Total 532XXX</b>		<b>\$2,662</b>	<b>\$2,662</b>
<b>Total Requirements</b>		<b>\$90,425</b>	<b>\$90,425</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$32,559	\$32,559		
53886A	HLTH STAND QUALITY BUREAU	\$33,780	\$33,780		
<b>Total 538XXX</b>		<b>\$66,339</b>	<b>\$66,339</b>		
<b>Total Receipts</b>		<b>\$66,339</b>	<b>\$66,339</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$24,086</b>	<b>\$24,086</b>	<b>0.000</b>	<b>0.000</b>

**1307**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1307**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$2,003,362	\$2,003,362	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,705	\$14,705	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$155,968	\$155,968	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$288,608	\$288,608	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$159,869	\$159,869	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,622,512</b>	<b>\$2,622,512</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$54	\$54
532521	RENT/LEASE-MOTOR VEHICLES	\$1,248	\$1,248
532712	TRANS AIR-OUT STATE,IN US	\$4,199	\$4,199
532714	TRANSP-GRND - IN STATE	\$42,069	\$42,069
532715	TRANS GRND-OUT STA,IN US	\$119	\$119
532721	LODGING - IN STATE	\$103,322	\$103,322
532722	LODGING-OUT STATE, IN US	\$4,506	\$4,506
532724	MEALS - IN STATE	\$51,208	\$51,208
532727	MISC - IN STATE	\$1,114	\$1,114
532728	MISC - OUT STATE, IN US	\$21	\$21
532811	TELEPHONE SERVICE	\$6,888	\$6,888
532814	CELLULAR PHONE SERVICES	\$3,858	\$3,858
532817	INTERNET SERV PROV CHARGE	\$94	\$94
532819	TELEPHONE WIRING SVC CHRG	\$3,631	\$3,631
532840	POSTAGE, FREIGHT & DELIV	\$61	\$61
<b>Total 532XXX</b>		<b>\$222,392</b>	<b>\$222,392</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$766	\$766
<b>Total 533XXX</b>		<b>\$766</b>	<b>\$766</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$72,528	\$72,528



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1307**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 534XXX</b>		<b>\$72,528</b>	<b>\$72,528</b>
<b>Total Requirements</b>		<b>\$2,918,198</b>	<b>\$2,918,198</b>

**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$151,659	\$151,659
<b>Total 435XXX</b>		<b>\$151,659</b>	<b>\$151,659</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$944,349	\$944,349
53886A	HLTH STAND QUALITY BUREAU	\$977,442	\$977,442
<b>Total 538XXX</b>		<b>\$1,921,791</b>	<b>\$1,921,791</b>
<b>Total Receipts</b>		<b>\$2,073,450</b>	<b>\$2,073,450</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$844,748</b>	<b>\$844,748</b>	<b>0.000</b>	<b>0.000</b>
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**1308**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$64,518	\$64,518	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,042	\$3,042	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,820	\$4,820	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,396	\$9,396	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,483	\$11,483	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$117	\$117	0.000	0.000
<b>Total 531XXX</b>		<b>\$93,376</b>	<b>\$93,376</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$869	\$869
532811	TELEPHONE SERVICE	\$176	\$176
532840	POSTAGE, FREIGHT & DELIV	\$72	\$72



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1308**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 532XXX</b>		<b>\$1,117</b>	<b>\$1,117</b>
<b>Total Requirements</b>		<b>\$94,493</b>	<b>\$94,493</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$34,693	\$34,693		
53886A	HLTH STAND QUALITY BUREAU	\$35,747	\$35,747		
<b>Total 538XXX</b>		<b>\$70,440</b>	<b>\$70,440</b>		
<b>Total Receipts</b>		<b>\$70,440</b>	<b>\$70,440</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$24,053</b>	<b>\$24,053</b>	<b>0.000</b>	<b>0.000</b>

**1310**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$87,806	\$87,806	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,910	\$1,910	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,899	\$6,899	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,484	\$12,484	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$114,840</b>	<b>\$114,840</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$23,498	\$23,498
532185	WASTE REM/RECY SER AGREEM	\$354	\$354
532199	MISC CONTRACTUAL SERVICES	\$19,826	\$19,826
532331	REPAIRS-MOTOR VEHICLES	\$12	\$12
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$293	\$293
532712	TRANS AIR-OUT STATE,IN US	\$744	\$744
532714	TRANSP-GRND - IN STATE	\$65	\$65
532715	TRANS GRND-OUT STA,IN US	\$285	\$285



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1310**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532722	LODGING-OUT STATE, IN US	\$1,852	\$1,852
532725	MEALS-OUT OF STATE,IN US	\$559	\$559
532727	MISC - IN STATE	\$214	\$214
532728	MISC - OUT STATE, IN US	\$22	\$22
532811	TELEPHONE SERVICE	\$473	\$473
532840	POSTAGE, FREIGHT & DELIV	\$347	\$347
532860	ADVERTISING	\$2,000	\$2,000
532930	REGISTRATION FEES	\$3,246	\$3,246
532941	EMP EDUCATION ASSIST PROG	\$6,500	\$6,500
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550
<b>Total 532XXX</b>		<b>\$60,940</b>	<b>\$60,940</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533130	PHOTOGRAPHIC SUPPLIES	\$2,674	\$2,674
533310	GASOLINE	\$119	\$119
<b>Total 533XXX</b>		<b>\$2,793</b>	<b>\$2,793</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$2,246	\$2,246
<b>Total 534XXX</b>		<b>\$2,246</b>	<b>\$2,246</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$38	\$38
<b>Total 535XXX</b>		<b>\$38</b>	<b>\$38</b>

**Total Requirements**

<b>\$180,857</b>	<b>\$180,857</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$75,256	\$75,256
53886A	HLTH STAND QUALITY BUREAU	\$78,158	\$78,158



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1310**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 538XXX</b>		<b>\$153,414</b>	<b>\$153,414</b>		
<b>Total Receipts</b>		<b>\$153,414</b>	<b>\$153,414</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$27,443</b>	<b>\$27,443</b>	<b>0.000</b>	<b>0.000</b>

**1311**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$45,661	\$45,661	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,618	\$3,618	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,379	\$6,379	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$61,399</b>	<b>\$61,399</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532712	TRANS AIR-OUT STATE,IN US	\$2,960	\$2,960
532714	TRANSP-GRND - IN STATE	\$49	\$49
532715	TRANS GRND-OUT STA,IN US	\$96	\$96
532721	LODGING - IN STATE	\$155	\$155
532722	LODGING-OUT STATE, IN US	\$3,914	\$3,914
532724	MEALS - IN STATE	\$61	\$61
532728	MISC - OUT STATE, IN US	\$61	\$61
532811	TELEPHONE SERVICE	\$21	\$21
<b>Total 532XXX</b>		<b>\$7,317</b>	<b>\$7,317</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$103	\$103
<b>Total 533XXX</b>		<b>\$103</b>	<b>\$103</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$69	\$69



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1311**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 535XXX</b>		<b>\$69</b>	<b>\$69</b>
<b>Total Requirements</b>		<b>\$68,888</b>	<b>\$68,888</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$24,454	\$24,454		
53886A	HLTH STAND QUALITY BUREAU	\$25,193	\$25,193		
<b>Total 538XXX</b>		<b>\$49,647</b>	<b>\$49,647</b>		
<b>Total Receipts</b>		<b>\$49,647</b>	<b>\$49,647</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$19,241</b>	<b>\$19,241</b>	<b>0.000</b>	<b>0.000</b>

**1312**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$1,594,658	\$1,594,658	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$23,212	\$23,212	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$125,219	\$125,219	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$226,894	\$226,894	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$134,964	\$134,964	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,104,947</b>	<b>\$2,104,947</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$327	\$327
532430	MAINT AGREEMENT-EQUIP	\$206	\$206
532513	RENT/LEASE-OTH FACILITIES	\$8,767	\$8,767
532521	RENT/LEASE-MOTOR VEHICLES	\$12,849	\$12,849
532714	TRANSP-GRND - IN STATE	\$33,765	\$33,765
532721	LODGING - IN STATE	\$1,543	\$1,543
532724	MEALS - IN STATE	\$721	\$721
532727	MISC - IN STATE	\$319	\$319
532811	TELEPHONE SERVICE	\$30,657	\$30,657





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1312**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532814	CELLULAR PHONE SERVICES	\$9,385	\$9,385
532817	INTERNET SERV PROV CHARGE	\$150	\$150
532819	TELEPHONE WIRING SVC CHR	\$3,631	\$3,631
532840	POSTAGE, FREIGHT & DELIV	\$10,221	\$10,221
532850	PRINT,BIND,DUPLICATE	\$869	\$869
532930	REGISTRATION FEES	\$1,180	\$1,180
<b>Total 532XXX</b>		<b>\$114,590</b>	<b>\$114,590</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$10,487	\$10,487
<b>Total 533XXX</b>		<b>\$10,487</b>	<b>\$10,487</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$454	\$454
<b>Total 534XXX</b>		<b>\$454</b>	<b>\$454</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$451	\$451
535890	OTHER ADMIN EXPENSE	\$56	\$56
<b>Total 535XXX</b>		<b>\$507</b>	<b>\$507</b>

**Total Requirements**

<b>\$2,230,985</b>	<b>\$2,230,985</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$495,374	\$495,374
53886A	HLTH STAND QUALITY BUREAU	\$509,014	\$509,014
53886C	DMA ADMIN & TRNG	\$790,266	\$790,266
<b>Total 538XXX</b>		<b>\$1,794,654</b>	<b>\$1,794,654</b>
<b>Total Receipts</b>		<b>\$1,794,654</b>	<b>\$1,794,654</b>

**Net Appropriation/Total FTE Count**

<b>\$436,331</b>	<b>\$436,331</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1313**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$94,252	\$94,252	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,943	\$2,943	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,925	\$7,925	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,963	\$13,963	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,590	\$8,590	0.000	0.000
<b>Total 531XXX</b>		<b>\$127,673</b>	<b>\$127,673</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$576	\$576
532721	LODGING - IN STATE	\$187	\$187
532724	MEALS - IN STATE	\$69	\$69
532811	TELEPHONE SERVICE	\$169	\$169
532840	POSTAGE, FREIGHT & DELIV	\$109	\$109
532850	PRINT,BIND,DUPLICATE	\$51	\$51
<b>Total 532XXX</b>		<b>\$1,261</b>	<b>\$1,261</b>
<b>Total Requirements</b>		<b>\$128,934</b>	<b>\$128,934</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$109	\$109
<b>Total 434XXX</b>		<b>\$109</b>	<b>\$109</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$25,000	\$25,000
<b>Total 435XXX</b>		<b>\$25,000</b>	<b>\$25,000</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$69,316	\$69,316
53883C	CLINICAL LAB INSPECT.ACT	\$23,733	\$23,733



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1313**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	(\$1,990)	(\$1,990)		
<b>Total 538XXX</b>		<b>\$91,059</b>	<b>\$91,059</b>		
<b>Total Receipts</b>		<b>\$116,168</b>	<b>\$116,168</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,766</b>	<b>\$12,766</b>	<b>0.000</b>	<b>0.000</b>

**1314**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$63,176	\$63,176	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$480	\$480	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,046	\$5,046	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,889	\$8,889	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,483	\$11,483	0.000	0.000
<b>Total 531XXX</b>		<b>\$89,074</b>	<b>\$89,074</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532721	LODGING - IN STATE	\$161	\$161
532724	MEALS - IN STATE	\$61	\$61
532728	MISC - OUT STATE, IN US	\$25	\$25
532811	TELEPHONE SERVICE	\$89	\$89
532840	POSTAGE, FREIGHT & DELIV	\$2,692	\$2,692
<b>Total 532XXX</b>		<b>\$3,028</b>	<b>\$3,028</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$122	\$122
<b>Total 533XXX</b>		<b>\$122</b>	<b>\$122</b>
<b>Total Requirements</b>		<b>\$92,224</b>	<b>\$92,224</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1314**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$34,253	\$34,253		
53886A	HLTH STAND QUALITY BUREAU	\$35,253	\$35,253		
<b>Total 538XXX</b>		<b>\$69,506</b>	<b>\$69,506</b>		
<b>Total Receipts</b>		<b>\$69,506</b>	<b>\$69,506</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$22,718</b>	<b>\$22,718</b>	<b>0.000</b>	<b>0.000</b>

**1324**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$490,222	\$490,222	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,094	\$5,094	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$38,858	\$38,858	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$69,083	\$69,083	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$51,671	\$51,671	0.000	0.000
<b>Total 531XXX</b>		<b>\$654,928</b>	<b>\$654,928</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$1,796	\$1,796
532199	MISC CONTRACTUAL SERVICES	\$31	\$31
532811	TELEPHONE SERVICE	\$993	\$993
532840	POSTAGE, FREIGHT & DELIV	\$3,122	\$3,122
532850	PRINT,BIND,DUPLICATE	\$577	\$577
<b>Total 532XXX</b>		<b>\$6,519</b>	<b>\$6,519</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,249	\$1,249
<b>Total 533XXX</b>		<b>\$1,249</b>	<b>\$1,249</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$172	\$172



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1324**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 534XXX</b>		<b>\$172</b>	<b>\$172</b>
<b>Total Requirements</b>		<b>\$662,868</b>	<b>\$662,868</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$155,454	\$155,454		
53883C	CLINICAL LAB INSPECT.ACT	\$1,002	\$1,002		
53886A	HLTH STAND QUALITY BUREAU	\$157,561	\$157,561		
<b>Total 538XXX</b>		<b>\$314,017</b>	<b>\$314,017</b>		
<b>Total Receipts</b>		<b>\$314,017</b>	<b>\$314,017</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$348,851</b>	<b>\$348,851</b>	<b>0.000</b>	<b>0.000</b>

**1326**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$637,195	\$637,195	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,495	\$10,495	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$49,798	\$49,798	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$90,129	\$90,129	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$73,723	\$73,723	0.000	0.000
<b>Total 531XXX</b>		<b>\$861,340</b>	<b>\$861,340</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532337	REPAIRS-PC/PRINTER	\$3,812	\$3,812
532430	MAINT AGREEMENT-EQUIP	\$2,926	\$2,926
532714	TRANSP-GRND - IN STATE	\$7,012	\$7,012
532721	LODGING - IN STATE	\$241	\$241
532724	MEALS - IN STATE	\$97	\$97
532811	TELEPHONE SERVICE	\$5,450	\$5,450
532814	CELLULAR PHONE SERVICES	\$827	\$827
532817	INTERNET SERV PROV CHARGE	\$21	\$21



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1326**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532821	COMPUTER/DATA PROCESS SVC	\$6,000	\$6,000
532840	POSTAGE, FREIGHT & DELIV	\$40,125	\$40,125
532850	PRINT,BIND,DUPLICATE	\$43,678	\$43,678
532930	REGISTRATION FEES	\$2,656	\$2,656
<b>Total 532XXX</b>		<b>\$112,845</b>	<b>\$112,845</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,556	\$3,556
<b>Total 533XXX</b>		<b>\$3,556</b>	<b>\$3,556</b>
<b>Total Requirements</b>		<b>\$977,741</b>	<b>\$977,741</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$387,099	\$387,099		
53886C	DMA ADMIN & TRNG	\$236,137	\$236,137		
<b>Total 538XXX</b>		<b>\$623,236</b>	<b>\$623,236</b>		
<b>Total Receipts</b>		<b>\$623,236</b>	<b>\$623,236</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$354,505</b>	<b>\$354,505</b>	<b>0.000</b>	<b>0.000</b>

**1327**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$298,718	\$298,718	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,032	\$2,032	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,405	\$23,405	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$44,639	\$44,639	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,487	\$17,487	0.000	0.000
<b>Total 531XXX</b>		<b>\$386,281</b>	<b>\$386,281</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1327**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$9,562	\$9,562
532513	RENT/LEASE-OTH FACILITIES	\$545	\$545
532714	TRANSP-GRND - IN STATE	\$838	\$838
532721	LODGING - IN STATE	\$325	\$325
532724	MEALS - IN STATE	\$147	\$147
532840	POSTAGE, FREIGHT & DELIV	\$142	\$142
<b>Total 532XXX</b>		<b>\$11,559</b>	<b>\$11,559</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$914	\$914
<b>Total 534XXX</b>		<b>\$914</b>	<b>\$914</b>

**Total Requirements**

<b>\$398,754</b>	<b>\$398,754</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$87,899	\$87,899
53886A	HLTH STAND QUALITY BUREAU	\$46,641	\$46,641
53886C	DMA ADMIN & TRNG	\$94,439	\$94,439
<b>Total 538XXX</b>		<b>\$228,979</b>	<b>\$228,979</b>
<b>Total Receipts</b>		<b>\$228,979</b>	<b>\$228,979</b>

**Net Appropriation/Total FTE Count**

<b>\$169,775</b>	<b>\$169,775</b>	<b>0.000</b>	<b>0.000</b>
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**1330**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$147,191	\$147,191	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,406	\$8,406	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,085	\$12,085	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,364	\$21,364	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,934	\$10,934	0.000	0.000
<b>Total 531XXX</b>		<b>\$199,980</b>	<b>\$199,980</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1330**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$62,826	\$62,826
532513	RENT/LEASE-OTH FACILITIES	\$7,012	\$7,012
532811	TELEPHONE SERVICE	\$844	\$844
532840	POSTAGE, FREIGHT & DELIV	\$5,881	\$5,881
<b>Total 532XXX</b>		<b>\$76,563</b>	<b>\$76,563</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$1,123	\$1,123
<b>Total 534XXX</b>		<b>\$1,123</b>	<b>\$1,123</b>
<b>Total Requirements</b>		<b>\$277,666</b>	<b>\$277,666</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$49,224	\$49,224
<b>Total 438XXX</b>		<b>\$49,224</b>	<b>\$49,224</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$17,699	\$17,699
53886A	HLTH STAND QUALITY BUREAU	\$19,321	\$19,321
<b>Total 538XXX</b>		<b>\$37,020</b>	<b>\$37,020</b>
<b>Total Receipts</b>		<b>\$86,244</b>	<b>\$86,244</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$191,422</b>	<b>\$191,422</b>	<b>0.000</b>	<b>0.000</b>
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**1331**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$2,859,233	\$2,859,233	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$33,968	\$33,968	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$217,726	\$217,726	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$402,597	\$402,597	0.000	0.000





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1331**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531563	MED INS CONTRIB-UNDES	\$216,919	\$216,919	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$405	\$405	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,730,848</b>	<b>\$3,730,848</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$328	\$328
532185	WASTE REM/RECY SER AGREEM	\$452	\$452
532331	REPAIRS-MOTOR VEHICLES	\$12	\$12
532337	REPAIRS-PC/PRINTER	\$852	\$852
532430	MAINT AGREEMENT-EQUIP	\$2,727	\$2,727
532450	MAINT AGREE-SERVER EQUIP	\$16,500	\$16,500
532521	RENT/LEASE-MOTOR VEHICLES	\$36,326	\$36,326
532711	TRANSP AIR - IN STATE	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$22,965	\$22,965
532721	LODGING - IN STATE	\$28,962	\$28,962
532724	MEALS - IN STATE	\$13,578	\$13,578
532811	TELEPHONE SERVICE	\$2,720	\$2,720
532814	CELLULAR PHONE SERVICES	\$6,446	\$6,446
532818	DATA WIRING SVC CHRG	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$32	\$32
532850	PRINT,BIND,DUPLICATE	\$819	\$819
<b>Total 532XXX</b>		<b>\$133,769</b>	<b>\$133,769</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$9,232	\$9,232
<b>Total 533XXX</b>		<b>\$9,232</b>	<b>\$9,232</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$48,222	\$48,222
534528	EQUIP-VOICE COMMUNICATION	\$9,000	\$9,000
534533	LAN EQUIPMENT	\$30,000	\$30,000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1331**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$8,221	\$8,221
534535	SERVER EQUIPMENT	\$50,000	\$50,000
534539	OTHER EQUIPMENT	\$5,000	\$5,000
534630	LBRRY&LRNING RESRCE COLL	\$1,300	\$1,300
534711	OTHER COMPUTER SOFTWARE	\$7,360	\$7,360
<b>Total 534XXX</b>		<b>\$159,103</b>	<b>\$159,103</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,725	\$2,725
<b>Total 535XXX</b>		<b>\$2,725</b>	<b>\$2,725</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537170	REDISTRIBUTION ACCOUNT	\$1,164	\$1,164	0.000	0.000
<b>Total 537XXX</b>		<b>\$1,164</b>	<b>\$1,164</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$4,036,841</b>	<b>\$4,036,841</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432231	LOCAL FUNDS	\$30,000	\$30,000
<b>Total 432XXX</b>		<b>\$30,000</b>	<b>\$30,000</b>

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$1,331,568	\$1,331,568
435900	OTHER LIC, FEES/PERMITS	\$712,626	\$712,626
<b>Total 435XXX</b>		<b>\$2,044,194</b>	<b>\$2,044,194</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381M3	TRANS FROM B/C 24470 DHHSR	\$795,903	\$795,903
<b>Total 438XXX</b>		<b>\$795,903</b>	<b>\$795,903</b>
<b>Total Receipts</b>		<b>\$2,870,097</b>	<b>\$2,870,097</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1331**

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,166,744</b>	<b>\$1,166,744</b>	<b>0.000</b>	<b>0.000</b>
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**1333**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$136,145	\$136,145	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,167	\$10,167	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,547	\$19,547	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,205	\$10,205	0.000	0.000
<b>Total 531XXX</b>		<b>\$176,064</b>	<b>\$176,064</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532721	LODGING - IN STATE	\$1,206	\$1,206
532724	MEALS - IN STATE	\$522	\$522
532811	TELEPHONE SERVICE	\$24	\$24
<b>Total 532XXX</b>		<b>\$1,752</b>	<b>\$1,752</b>
<b>Total Requirements</b>		<b>\$177,816</b>	<b>\$177,816</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381M3	TRANS FROM B/C 24470 DHR	\$5	\$5
<b>Total 438XXX</b>		<b>\$5</b>	<b>\$5</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$18,055	\$18,055
53886A	HLTH STAND QUALITY BUREAU	\$18,771	\$18,771
<b>Total 538XXX</b>		<b>\$36,826</b>	<b>\$36,826</b>
<b>Total Receipts</b>		<b>\$36,831</b>	<b>\$36,831</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$140,985</b>	<b>\$140,985</b>	<b>0.000</b>	<b>0.000</b>
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**1335**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1335**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$484,960	\$484,960	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,138	\$10,138	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$38,361	\$38,361	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$68,963	\$68,963	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$34,601	\$34,601	0.000	0.000
<b>Total 531XXX</b>		<b>\$637,023</b>	<b>\$637,023</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532337	REPAIRS-PC/PRINTER	\$586	\$586
532430	MAINT AGREEMENT-EQUIP	\$173	\$173
532521	RENT/LEASE-MOTOR VEHICLES	\$36,886	\$36,886
532712	TRANS AIR-OUT STATE,IN US	\$2,367	\$2,367
532714	TRANSP-GRND - IN STATE	\$9,809	\$9,809
532721	LODGING - IN STATE	\$15,334	\$15,334
532722	LODGING-OUT STATE, IN US	\$2,636	\$2,636
532724	MEALS - IN STATE	\$10,943	\$10,943
532725	MEALS-OUT OF STATE,IN US	\$343	\$343
532727	MISC - IN STATE	\$372	\$372
532728	MISC - OUT STATE, IN US	\$41	\$41
532811	TELEPHONE SERVICE	\$393	\$393
532814	CELLULAR PHONE SERVICES	\$4,467	\$4,467
532817	INTERNET SERV PROV CHARGE	\$42	\$42
532840	POSTAGE, FREIGHT & DELIV	\$1,080	\$1,080
<b>Total 532XXX</b>		<b>\$85,472</b>	<b>\$85,472</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,225	\$2,225
<b>Total 533XXX</b>		<b>\$2,225</b>	<b>\$2,225</b>

**Total Requirements**

<b>\$724,720</b>	<b>\$724,720</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1335**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$311,810	\$311,810		
53886A	HLTH STAND QUALITY BUREAU	\$340,760	\$340,760		
<b>Total 538XXX</b>		<b>\$652,570</b>	<b>\$652,570</b>		
<b>Total Receipts</b>		<b>\$652,570</b>	<b>\$652,570</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$72,150</b>	<b>\$72,150</b>	<b>0.000</b>	<b>0.000</b>

**1341**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532840	POSTAGE, FREIGHT & DELIV	\$3	\$3
<b>Total 532XXX</b>		<b>\$3</b>	<b>\$3</b>
<b>Total Requirements</b>		<b>\$3</b>	<b>\$3</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883C	CLINICAL LAB INSPECT.ACT	\$3	\$3		
<b>Total 538XXX</b>		<b>\$3</b>	<b>\$3</b>		
<b>Total Receipts</b>		<b>\$3</b>	<b>\$3</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1342**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$278,461	\$278,461	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,690	\$1,690	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,172	\$22,172	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,583	\$44,583	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,950	\$23,950	0.000	0.000
<b>Total 531XXX</b>		<b>\$370,856</b>	<b>\$370,856</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1342**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$1,412	\$1,412
532521	RENT/LEASE-MOTOR VEHICLES	\$8,792	\$8,792
532712	TRANS AIR-OUT STATE,IN US	\$6,291	\$6,291
532714	TRANSP-GRND - IN STATE	\$186	\$186
532715	TRANS GRND-OUT STA,IN US	\$978	\$978
532721	LODGING - IN STATE	\$11,004	\$11,004
532722	LODGING-OUT STATE, IN US	\$11,238	\$11,238
532724	MEALS - IN STATE	\$4,762	\$4,762
532725	MEALS-OUT OF STATE,IN US	\$4,846	\$4,846
532727	MISC - IN STATE	\$1,125	\$1,125
532728	MISC - OUT STATE, IN US	\$65	\$65
532811	TELEPHONE SERVICE	\$2,994	\$2,994
532814	CELLULAR PHONE SERVICES	\$436	\$436
532817	INTERNET SERV PROV CHARGE	\$21	\$21
532840	POSTAGE, FREIGHT & DELIV	\$1,585	\$1,585
532930	REGISTRATION FEES	\$1,180	\$1,180
<b>Total 532XXX</b>		<b>\$56,915</b>	<b>\$56,915</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,670	\$3,670
<b>Total 533XXX</b>		<b>\$3,670</b>	<b>\$3,670</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,220	\$4,220
<b>Total 535XXX</b>		<b>\$4,220</b>	<b>\$4,220</b>
<b>Total Requirements</b>		<b>\$435,661</b>	<b>\$435,661</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883C	CLINICAL LAB INSPECT.ACT	\$429,612	\$429,612
<b>Total 538XXX</b>		<b>\$429,612</b>	<b>\$429,612</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1342**

**Receipts**

<b>Total Receipts</b>	<b>\$429,612</b>	<b>\$429,612</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$6,049</b>	<b>\$6,049</b>	<b>0.000</b>	<b>0.000</b>

**1343**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$35,213	\$35,213	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,120	\$1,120	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,223	\$2,223	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,901	\$3,901	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$48,198</b>	<b>\$48,198</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$685	\$685
532811	TELEPHONE SERVICE	\$62	\$62
532840	POSTAGE, FREIGHT & DELIV	\$206	\$206
<b>Total 532XXX</b>		<b>\$953</b>	<b>\$953</b>
<b>Total Requirements</b>		<b>\$49,151</b>	<b>\$49,151</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$10,087	\$10,087		
53883C	CLINICAL LAB INSPECT.ACT	\$43,691	\$43,691		
<b>Total 538XXX</b>		<b>\$53,778</b>	<b>\$53,778</b>		
<b>Total Receipts</b>		<b>\$53,778</b>	<b>\$53,778</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$4,627)</b>	<b>(\$4,627)</b>	<b>0.000</b>	<b>0.000</b>

**13435**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532724	MEALS - IN STATE	\$49,601	\$49,601
<b>Total 532XXX</b>		<b>\$49,601</b>	<b>\$49,601</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**13435**

**Requirements**

<b>Total Requirements</b>	<b>\$49,601</b>	<b>\$49,601</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$49,601</b>	<b>\$49,601</b>	<b>0.000</b>	<b>0.000</b>

**1344**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$76,479	\$76,479	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,851	\$5,851	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,883	\$10,883	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,327	\$4,327	0.000	0.000
<b>Total 531XXX</b>		<b>\$97,540</b>	<b>\$97,540</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$7,365	\$7,365
532521	RENT/LEASE-MOTOR VEHICLES	\$2,449	\$2,449
532814	CELLULAR PHONE SERVICES	\$1,157	\$1,157
<b>Total 532XXX</b>		<b>\$10,971</b>	<b>\$10,971</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$704	\$704
<b>Total 534XXX</b>		<b>\$704</b>	<b>\$704</b>
<b>Total Requirements</b>		<b>\$109,215</b>	<b>\$109,215</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$61,459	\$61,459		
53883C	CLINICAL LAB INSPECT.ACT	\$2,525	\$2,525		
53886C	DMA ADMIN & TRNG	\$14,611	\$14,611		
<b>Total 538XXX</b>		<b>\$78,595</b>	<b>\$78,595</b>		
<b>Total Receipts</b>		<b>\$78,595</b>	<b>\$78,595</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$30,620</b>	<b>\$30,620</b>	<b>0.000</b>	<b>0.000</b>

**1345**

**Requirements**





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1345**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$1,787,775	\$1,787,775	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,104	\$14,104	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$137,586	\$137,586	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$254,592	\$254,592	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$172,828	\$172,828	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,366,885</b>	<b>\$2,366,885</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$166	\$166
532430	MAINT AGREEMENT-EQUIP	\$304	\$304
532521	RENT/LEASE-MOTOR VEHICLES	\$48,370	\$48,370
532712	TRANS AIR-OUT STATE,IN US	\$3,298	\$3,298
532714	TRANSP-GRND - IN STATE	\$44,210	\$44,210
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$112,822	\$112,822
532722	LODGING-OUT STATE, IN US	\$2,258	\$2,258
532727	MISC - IN STATE	\$214	\$214
532728	MISC - OUT STATE, IN US	\$10	\$10
532811	TELEPHONE SERVICE	\$28,621	\$28,621
532814	CELLULAR PHONE SERVICES	\$2,884	\$2,884
532817	INTERNET SERV PROV CHARGE	\$97	\$97
532840	POSTAGE, FREIGHT & DELIV	\$2,989	\$2,989
532850	PRINT,BIND,DUPLICATE	\$422	\$422
<b>Total 532XXX</b>		<b>\$246,865</b>	<b>\$246,865</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$16,590	\$16,590
<b>Total 533XXX</b>		<b>\$16,590</b>	<b>\$16,590</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$5,068	\$5,068



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1345**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 534XXX</b>		<b>\$5,068</b>	<b>\$5,068</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$604	\$604
<b>Total 535XXX</b>		<b>\$604</b>	<b>\$604</b>

**Total Requirements**

<b>\$2,636,012</b>	<b>\$2,636,012</b>
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**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$469	\$469
<b>Total 434XXX</b>		<b>\$469</b>	<b>\$469</b>

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$561,060	\$561,060
<b>Total 435XXX</b>		<b>\$561,060</b>	<b>\$561,060</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$930,069	\$930,069
53886A	HLTH STAND QUALITY BUREAU	\$967,163	\$967,163
<b>Total 538XXX</b>		<b>\$1,897,232</b>	<b>\$1,897,232</b>
<b>Total Receipts</b>		<b>\$2,458,761</b>	<b>\$2,458,761</b>

**Net Appropriation/Total FTE Count**

<b>\$177,251</b>	<b>\$177,251</b>	<b>0.000</b>	<b>0.000</b>
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**1346**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$165,359	\$165,359	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$496,047	\$496,047	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,478	\$3,478	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,408	\$7,408	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1346**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531511	SOCIAL SEC CONTRIB-APPRO	\$8,306	\$8,306	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,116	\$40,116	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,855	\$9,855	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$80,154	\$80,154	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,355	\$16,355	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,204	\$27,204	0.000	0.000
<b>Total 531XXX</b>		<b>\$854,282</b>	<b>\$854,282</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$68	\$68
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,000	\$20,000
532521	RENT/LEASE-MOTOR VEHICLES	\$29,506	\$29,506
532714	TRANSP-GRND - IN STATE	\$3,176	\$3,176
532721	LODGING - IN STATE	\$34,611	\$34,611
532724	MEALS - IN STATE	\$13,304	\$13,304
532811	TELEPHONE SERVICE	\$432	\$432
532814	CELLULAR PHONE SERVICES	\$4,488	\$4,488
532840	POSTAGE, FREIGHT & DELIV	\$67	\$67
<b>Total 532XXX</b>		<b>\$105,652</b>	<b>\$105,652</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,503	\$1,503
<b>Total 533XXX</b>		<b>\$1,503</b>	<b>\$1,503</b>
<b>Total Requirements</b>		<b>\$961,437</b>	<b>\$961,437</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886A	HLTH STAND QUALITY BUREAU	\$840,166	\$840,166		
<b>Total 538XXX</b>		<b>\$840,166</b>	<b>\$840,166</b>		
<b>Total Receipts</b>		<b>\$840,166</b>	<b>\$840,166</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$121,271</b>	<b>\$121,271</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1347**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$22	\$22
532812	TELECOMMUN DATA CHR	\$6,797	\$6,797
532840	POSTAGE, FREIGHT & DELIV	\$67	\$67
532850	PRINT,BIND,DUPLICATE	\$3,540	\$3,540
<b>Total 532XXX</b>		<b>\$10,426</b>	<b>\$10,426</b>
<b>Total Requirements</b>		<b>\$10,426</b>	<b>\$10,426</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$2,929	\$2,929		
53883C	CLINICAL LAB INSPECT.ACT	\$21	\$21		
53886A	HLTH STAND QUALITY BUREAU	\$1,404	\$1,404		
<b>Total 538XXX</b>		<b>\$4,354</b>	<b>\$4,354</b>		
<b>Total Receipts</b>		<b>\$4,354</b>	<b>\$4,354</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,072</b>	<b>\$6,072</b>	<b>0.000</b>	<b>0.000</b>

**1348**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$174,488	\$174,488
<b>Total 532XXX</b>		<b>\$174,488</b>	<b>\$174,488</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5381D1	TRANSFER TO B/C 14410 CMS	(\$38,000)	(\$38,000)
<b>Total 538XXX</b>		<b>(\$38,000)</b>	<b>(\$38,000)</b>
<b>Total Requirements</b>		<b>\$136,488</b>	<b>\$136,488</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
4381M3	TRANS FROM B/C 24470 DHR	\$1,163,868	\$1,163,868



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1348**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 438XXX</b>		<b>\$1,163,868</b>	<b>\$1,163,868</b>		
<b>Total Receipts</b>		<b>\$1,163,868</b>	<b>\$1,163,868</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,027,380)</b>	<b>(\$1,027,380)</b>	<b>0.000</b>	<b>0.000</b>

**1350**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$82,581	\$82,581	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,369	\$3,369	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,153	\$8,153	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$336	\$336	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,416	\$36,416	0.000	0.000
<b>Total 531XXX</b>		<b>\$130,855</b>	<b>\$130,855</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$1,197	\$1,197
532430	MAINT AGREEMENT-EQUIP	\$697	\$697
532521	RENT/LEASE-MOTOR VEHICLES	\$23,438	\$23,438
532714	TRANSP-GRND - IN STATE	\$332	\$332
532721	LODGING - IN STATE	\$11,178	\$11,178
532725	MEALS-OUT OF STATE,IN US	\$5,838	\$5,838
532727	MISC - IN STATE	\$322	\$322
532811	TELEPHONE SERVICE	\$2,467	\$2,467
532814	CELLULAR PHONE SERVICES	\$2,938	\$2,938
532817	INTERNET SERV PROV CHARGE	\$27	\$27
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
<b>Total 532XXX</b>		<b>\$48,534</b>	<b>\$48,534</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$530	\$530
<b>Total 533XXX</b>		<b>\$530</b>	<b>\$530</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1350**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534713	PC SOFTWARE	\$114	\$114		
<b>Total 534XXX</b>		<b>\$114</b>	<b>\$114</b>		
<b>Total Requirements</b>		<b>\$180,033</b>	<b>\$180,033</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$180,033</b>	<b>\$180,033</b>	<b>0.000</b>	<b>0.000</b>

**1351**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$70,289	\$70,289	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,209	\$2,209	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,763	\$5,763	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,071	\$10,071	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$94,073</b>	<b>\$94,073</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$2,097	\$2,097
532712	TRANS AIR-OUT STATE,IN US	\$960	\$960
532714	TRANSP-GRND - IN STATE	\$783	\$783
532715	TRANS GRND-OUT STA,IN US	\$793	\$793
532722	LODGING-OUT STATE, IN US	\$4,661	\$4,661
532811	TELEPHONE SERVICE	\$7	\$7
532814	CELLULAR PHONE SERVICES	(\$658)	(\$658)
532817	INTERNET SERV PROV CHARGE	\$5	\$5
532850	PRINT,BIND,DUPLICATE	\$392	\$392
<b>Total 532XXX</b>		<b>\$9,040</b>	<b>\$9,040</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$218	\$218
<b>Total 533XXX</b>		<b>\$218</b>	<b>\$218</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1351**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$129,500	\$129,500
534534	PC/PRINTER EQUIPMENT	\$4,458	\$4,458
<b>Total 534XXX</b>		<b>\$133,958</b>	<b>\$133,958</b>
<b>Total Requirements</b>		<b>\$237,289</b>	<b>\$237,289</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$39,707	\$39,707		
53883F	OASIS	\$72,829	\$72,829		
53886A	HLTH STAND QUALITY BUREAU	\$40,989	\$40,989		
<b>Total 538XXX</b>		<b>\$153,525</b>	<b>\$153,525</b>		
<b>Total Receipts</b>		<b>\$153,525</b>	<b>\$153,525</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$83,764</b>	<b>\$83,764</b>	<b>0.000</b>	<b>0.000</b>

**1352**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$63,569	\$63,569	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,903	\$1,903	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,195	\$5,195	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,179	\$9,179	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$85,587</b>	<b>\$85,587</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$419	\$419
532721	LODGING - IN STATE	\$7,075	\$7,075
532724	MEALS - IN STATE	\$2,923	\$2,923
<b>Total 532XXX</b>		<b>\$10,417</b>	<b>\$10,417</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1352**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$248	\$248
<b>Total 533XXX</b>		<b>\$248</b>	<b>\$248</b>
<b>Total Requirements</b>		<b>\$96,252</b>	<b>\$96,252</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$35,296	\$35,296		
53886A	HLTH STAND QUALITY BUREAU	\$36,412	\$36,412		
<b>Total 538XXX</b>		<b>\$71,708</b>	<b>\$71,708</b>		
<b>Total Receipts</b>		<b>\$71,708</b>	<b>\$71,708</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$24,544</b>	<b>\$24,544</b>	<b>0.000</b>	<b>0.000</b>

**1353**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$62,408	\$62,408	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$905	\$905	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,403	\$4,403	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,821	\$8,821	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$82,278</b>	<b>\$82,278</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532712	TRANS AIR-OUT STATE,IN US	\$688	\$688
532715	TRANS GRND-OUT STA,IN US	\$319	\$319
532721	LODGING - IN STATE	\$321	\$321
532722	LODGING-OUT STATE, IN US	\$3,749	\$3,749
532724	MEALS - IN STATE	\$160	\$160
532725	MEALS-OUT OF STATE,IN US	\$1,119	\$1,119
532811	TELEPHONE SERVICE	\$268	\$268
532930	REGISTRATION FEES	\$3,246	\$3,246





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1353**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 532XXX</b>		<b>\$9,870</b>	<b>\$9,870</b>
<b>Total Requirements</b>		<b>\$92,148</b>	<b>\$92,148</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$27,917	\$27,917		
53886A	HLTH STAND QUALITY BUREAU	\$33,192	\$33,192		
<b>Total 538XXX</b>		<b>\$61,109</b>	<b>\$61,109</b>		
<b>Total Receipts</b>		<b>\$61,109</b>	<b>\$61,109</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$31,039</b>	<b>\$31,039</b>	<b>0.000</b>	<b>0.000</b>

**1354**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$31,433	\$31,433	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,239	\$2,239	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,636	\$4,636	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,188	\$4,188	0.000	0.000
<b>Total 531XXX</b>		<b>\$42,496</b>	<b>\$42,496</b>	<b>0.000</b>	<b>0.000</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,298	\$1,298
<b>Total 533XXX</b>		<b>\$1,298</b>	<b>\$1,298</b>
<b>Total Requirements</b>		<b>\$43,794</b>	<b>\$43,794</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$15,546	\$15,546
53886A	HLTH STAND QUALITY BUREAU	\$14,974	\$14,974
<b>Total 538XXX</b>		<b>\$30,520</b>	<b>\$30,520</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1354**

**Receipts**

<b>Total Receipts</b>	<b>\$30,520</b>	<b>\$30,520</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$13,274</b>	<b>\$13,274</b>	<b>0.000</b>	<b>0.000</b>

**1355**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$338,713	\$338,713	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,369	\$4,369	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$25,944	\$25,944	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$47,297	\$47,297	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,056	\$31,056	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$167	\$167	0.000	0.000
<b>Total 531XXX</b>		<b>\$447,546</b>	<b>\$447,546</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$281	\$281
532185	WASTE REM/RECY SER AGREEM	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$532	\$532
532513	RENT/LEASE-OTH FACILITIES	\$179	\$179
532521	RENT/LEASE-MOTOR VEHICLES	\$23,632	\$23,632
532712	TRANS AIR-OUT STATE,IN US	\$398	\$398
532714	TRANSP-GRND - IN STATE	\$275	\$275
532715	TRANS GRND-OUT STA,IN US	\$40	\$40
532721	LODGING - IN STATE	\$17,153	\$17,153
532722	LODGING-OUT STATE, IN US	\$807	\$807
532724	MEALS - IN STATE	\$7,429	\$7,429
532725	MEALS-OUT OF STATE,IN US	\$355	\$355
532727	MISC - IN STATE	\$399	\$399
532728	MISC - OUT STATE, IN US	\$11	\$11
532811	TELEPHONE SERVICE	\$2,793	\$2,793
532814	CELLULAR PHONE SERVICES	\$1,869	\$1,869
532817	INTERNET SERV PROV CHARGE	\$24	\$24
532840	POSTAGE, FREIGHT & DELIV	\$2,498	\$2,498



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1355**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 532XXX</b>		<b>\$58,775</b>	<b>\$58,775</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$983	\$983
<b>Total 533XXX</b>		<b>\$983</b>	<b>\$983</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$6	\$6
<b>Total 535XXX</b>		<b>\$6</b>	<b>\$6</b>
<b>Total Requirements</b>		<b>\$507,310</b>	<b>\$507,310</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$272	\$272
<b>Total 434XXX</b>		<b>\$272</b>	<b>\$272</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$160,000	\$160,000
<b>Total 435XXX</b>		<b>\$160,000</b>	<b>\$160,000</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$362,502	\$362,502
53886A	HLTH STAND QUALITY BUREAU	(\$47,246)	(\$47,246)
5388CR	CDC BIOTERRORISM PREPARE	\$7,865	\$7,865
<b>Total 538XXX</b>		<b>\$323,121</b>	<b>\$323,121</b>
<b>Total Receipts</b>		<b>\$483,393</b>	<b>\$483,393</b>

<b>Net Appropriation/Total FTE Count</b>		<b>\$23,917</b>	<b>\$23,917</b>	<b>0.000</b>	<b>0.000</b>
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**1356**

**Requirements**

**531XXX-PERSONAL SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1356**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$75,263	\$75,263	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,638	\$1,638	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,972	\$5,972	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,702	\$10,702	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$99,316</b>	<b>\$99,316</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$868	\$868
532930	REGISTRATION FEES	\$2,856	\$2,856
<b>Total 532XXX</b>		<b>\$3,724</b>	<b>\$3,724</b>
<b>Total Requirements</b>		<b>\$103,040</b>	<b>\$103,040</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$42,299	\$42,299		
53886A	HLTH STAND QUALITY BUREAU	\$39,052	\$39,052		
<b>Total 538XXX</b>		<b>\$81,351</b>	<b>\$81,351</b>		
<b>Total Receipts</b>		<b>\$81,351</b>	<b>\$81,351</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,689</b>	<b>\$21,689</b>	<b>0.000</b>	<b>0.000</b>

**1357**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$70,136	\$70,136	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,526	\$1,526	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,668	\$5,668	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,972	\$9,972	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$93,043</b>	<b>\$93,043</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

**2013-2014                      2014-2015**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1357**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$91	\$91
532430	MAINT AGREEMENT-EQUIP	\$229	\$229
532521	RENT/LEASE-MOTOR VEHICLES	\$39,146	\$39,146
532721	LODGING - IN STATE	\$164	\$164
532724	MEALS - IN STATE	\$84	\$84
532814	CELLULAR PHONE SERVICES	\$71	\$71
532840	POSTAGE, FREIGHT & DELIV	\$35	\$35
<b>Total 532XXX</b>		<b>\$39,820</b>	<b>\$39,820</b>
<b>Total Requirements</b>		<b>\$132,863</b>	<b>\$132,863</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$55,817	\$55,817		
53886A	HLTH STAND QUALITY BUREAU	\$58,229	\$58,229		
<b>Total 538XXX</b>		<b>\$114,046</b>	<b>\$114,046</b>		
<b>Total Receipts</b>		<b>\$114,046</b>	<b>\$114,046</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$18,817</b>	<b>\$18,817</b>	<b>0.000</b>	<b>0.000</b>

**1358**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$1,847,954	\$1,847,954	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$19,518	\$19,518	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$144,266	\$144,266	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$262,307	\$262,307	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$167,742	\$167,742	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$40	\$40	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,441,827</b>	<b>\$2,441,827</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$869	\$869
532185	WASTE REM/RECY SER AGREEM	\$347	\$347



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1358**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$1,943	\$1,943
532712	TRANS AIR-OUT STATE,IN US	\$2,261	\$2,261
532714	TRANSP-GRND - IN STATE	\$2,996	\$2,996
532715	TRANS GRND-OUT STA,IN US	\$85	\$85
532721	LODGING - IN STATE	\$71,906	\$71,906
532722	LODGING-OUT STATE, IN US	\$2,249	\$2,249
532724	MEALS - IN STATE	\$31,653	\$31,653
532725	MEALS-OUT OF STATE,IN US	\$737	\$737
532728	MISC - OUT STATE, IN US	\$20	\$20
532811	TELEPHONE SERVICE	\$16,133	\$16,133
532814	CELLULAR PHONE SERVICES	\$2,149	\$2,149
532817	INTERNET SERV PROV CHARGE	\$122	\$122
532840	POSTAGE, FREIGHT & DELIV	\$1,654	\$1,654
532850	PRINT,BIND,DUPLICATE	\$102	\$102
<b>Total 532XXX</b>		<b>\$135,226</b>	<b>\$135,226</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$6,866	\$6,866
<b>Total 533XXX</b>		<b>\$6,866</b>	<b>\$6,866</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$91	\$91
<b>Total 534XXX</b>		<b>\$91</b>	<b>\$91</b>
<b>Total Requirements</b>		<b>\$2,584,010</b>	<b>\$2,584,010</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$450,000	\$450,000
<b>Total 435XXX</b>		<b>\$450,000</b>	<b>\$450,000</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

		<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1358**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
53883B	MEDICARE	\$895,276	\$895,276		
53886A	HLTH STAND QUALITY BUREAU	\$926,646	\$926,646		
<b>Total 538XXX</b>		<b>\$1,821,922</b>	<b>\$1,821,922</b>		
<b>Total Receipts</b>		<b>\$2,271,922</b>	<b>\$2,271,922</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$312,088</b>	<b>\$312,088</b>	<b>0.000</b>	<b>0.000</b>

**1359**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$86,649	\$86,649	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$259,945	\$259,945	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,405	\$3,405	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,254	\$7,254	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,957	\$9,957	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,957	\$20,957	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,840	\$13,840	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,268	\$42,268	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$40,715)	(\$40,715)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,461	\$27,461	0.000	0.000
<b>Total 531XXX</b>		<b>\$431,021</b>	<b>\$431,021</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$65	\$65
532521	RENT/LEASE-MOTOR VEHICLES	\$10,057	\$10,057
532721	LODGING - IN STATE	\$17,189	\$17,189
532724	MEALS - IN STATE	\$7,511	\$7,511
532811	TELEPHONE SERVICE	\$234	\$234
532814	CELLULAR PHONE SERVICES	\$462	\$462
532840	POSTAGE, FREIGHT & DELIV	\$20	\$20
<b>Total 532XXX</b>		<b>\$35,538</b>	<b>\$35,538</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1359**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$211	\$211
<b>Total 533XXX</b>		<b>\$211</b>	<b>\$211</b>
<b>Total Requirements</b>		<b>\$466,770</b>	<b>\$466,770</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886A	HLTH STAND QUALITY BUREAU	\$202,951	\$202,951		
<b>Total 538XXX</b>		<b>\$202,951</b>	<b>\$202,951</b>		
<b>Total Receipts</b>		<b>\$202,951</b>	<b>\$202,951</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$263,819</b>	<b>\$263,819</b>	<b>0.000</b>	<b>0.000</b>

**1360**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53887Q	SOCIAL SVCS BLOCK GRANT	\$13,358	\$13,358		
<b>Total 538XXX</b>		<b>\$13,358</b>	<b>\$13,358</b>		
<b>Total Receipts</b>		<b>\$13,358</b>	<b>\$13,358</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$13,358)</b>	<b>(\$13,358)</b>		

**1361**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$77,007	\$77,007	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,421	\$2,421	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,124	\$6,124	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,034	\$11,034	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$102,327</b>	<b>\$102,327</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1361**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$23	\$23
532850	PRINT,BIND,DUPLICATE	\$342	\$342
<b>Total 532XXX</b>		<b>\$365</b>	<b>\$365</b>
<b>Total Requirements</b>		<b>\$102,692</b>	<b>\$102,692</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$47,757	\$47,757		
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,390	\$8,390		
<b>Total 538XXX</b>		<b>\$56,147</b>	<b>\$56,147</b>		
<b>Total Receipts</b>		<b>\$56,147</b>	<b>\$56,147</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$46,545</b>	<b>\$46,545</b>	<b>0.000</b>	<b>0.000</b>

**1362**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$379,778	\$379,778	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,665	\$5,665	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$29,837	\$29,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$53,742	\$53,742	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,452	\$40,452	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$720	\$720	0.000	0.000
<b>Total 531XXX</b>		<b>\$510,194</b>	<b>\$510,194</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$27,579	\$27,579
532185	WASTE REM/RECY SER AGREEM	\$611	\$611
532430	MAINT AGREEMENT-EQUIP	\$2,114	\$2,114
532490	MAINT AGREEMENT-OTHER	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$220	\$220
532721	LODGING - IN STATE	\$163	\$163



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1362**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532724	MEALS - IN STATE	\$76	\$76
532731	BD/NON-EMPLOYEE TRANSP	\$3,892	\$3,892
532732	BD/NON-EMPLOYEE SUBSIS	\$289	\$289
532811	TELEPHONE SERVICE	\$7,092	\$7,092
532814	CELLULAR PHONE SERVICES	\$275	\$275
532817	INTERNET SERV PROV CHARGE	\$5	\$5
532819	TELEPHONE WIRING SVC CHR	\$25,817	\$25,817
532840	POSTAGE, FREIGHT & DELIV	\$21,857	\$21,857
532850	PRINT,BIND,DUPLICATE	\$22,343	\$22,343
532860	ADVERTISING	\$2,000	\$2,000
532930	REGISTRATION FEES	\$590	\$590
532941	EMP EDUCATION ASSIST PROG	\$6,500	\$6,500
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550
<b>Total 532XXX</b>		<b>\$123,473</b>	<b>\$123,473</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$10,817	\$10,817
533720	EDUCATIONAL SUPPLIES	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$100	\$100
<b>Total 533XXX</b>		<b>\$10,967</b>	<b>\$10,967</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$123	\$123
534713	PC SOFTWARE	\$1,256	\$1,256
<b>Total 534XXX</b>		<b>\$1,379</b>	<b>\$1,379</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5381M2	TRF TO BC 19958	\$561,495	\$561,495
<b>Total 538XXX</b>		<b>\$561,495</b>	<b>\$561,495</b>

**Total Requirements**

**\$1,207,508      \$1,207,508**

**Receipts**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1362**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$16,147	\$16,147
<b>Total 434XXX</b>		<b>\$16,147</b>	<b>\$16,147</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$808,848	\$808,848
435300	CERTIFICATION FEES	\$34,483	\$34,483
435500	FINES,PENAL, ASSESS FEE	\$12,402	\$12,402
435600	REGISTRATION FEES	\$6,600	\$6,600
<b>Total 435XXX</b>		<b>\$862,333</b>	<b>\$862,333</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$184,696	\$184,696		
53887Q	SOCIAL SVCS BLOCK GRANT	\$47,324	\$47,324		
<b>Total 538XXX</b>		<b>\$232,020</b>	<b>\$232,020</b>		
<b>Total Receipts</b>		<b>\$1,110,500</b>	<b>\$1,110,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$97,008</b>	<b>\$97,008</b>	<b>0.000</b>	<b>0.000</b>

**1363**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$111,117	\$111,117	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,291	\$3,291	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,085	\$9,085	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,601	\$15,601	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,483	\$11,483	0.000	0.000
<b>Total 531XXX</b>		<b>\$150,577</b>	<b>\$150,577</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$52	\$52
532430	MAINT AGREEMENT-EQUIP	\$1,184	\$1,184



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1363**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,602	\$16,602
532521	RENT/LEASE-MOTOR VEHICLES	\$19,167	\$19,167
532714	TRANSP-GRND - IN STATE	\$391	\$391
532721	LODGING - IN STATE	\$818	\$818
532724	MEALS - IN STATE	\$385	\$385
532811	TELEPHONE SERVICE	\$1,452	\$1,452
532814	CELLULAR PHONE SERVICES	\$1,390	\$1,390
532840	POSTAGE, FREIGHT & DELIV	\$654	\$654
532850	PRINT,BIND,DUPLICATE	\$214	\$214
<b>Total 532XXX</b>		<b>\$42,309</b>	<b>\$42,309</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$630	\$630
<b>Total 533XXX</b>		<b>\$630</b>	<b>\$630</b>

**Total Requirements**

<b>\$193,516</b>	<b>\$193,516</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53886C	DMA ADMIN & TRNG	\$98,059	\$98,059
53887Q	SOCIAL SVCS BLOCK GRANT	\$15,631	\$15,631
<b>Total 538XXX</b>		<b>\$113,690</b>	<b>\$113,690</b>
<b>Total Receipts</b>		<b>\$113,690</b>	<b>\$113,690</b>

**Net Appropriation/Total FTE Count**

<b>\$79,826</b>	<b>\$79,826</b>	<b>0.000</b>	<b>0.000</b>
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**1364**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$282,097	\$282,097	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$817	\$817	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$22,288	\$22,288	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$39,974	\$39,974	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1364**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531563	MED INS CONTRIB-UNDES	\$28,250	\$28,250	0.000	0.000
<b>Total 531XXX</b>		<b>\$373,426</b>	<b>\$373,426</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$1,097	\$1,097
532721	LODGING - IN STATE	\$2,900	\$2,900
532724	MEALS - IN STATE	\$1,511	\$1,511
532811	TELEPHONE SERVICE	\$213	\$213
532814	CELLULAR PHONE SERVICES	\$194	\$194
<b>Total 532XXX</b>		<b>\$5,915</b>	<b>\$5,915</b>
<b>Total Requirements</b>		<b>\$379,341</b>	<b>\$379,341</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$250,059	\$250,059		
53887Q	SOCIAL SVCS BLOCK GRANT	\$27,054	\$27,054		
<b>Total 538XXX</b>		<b>\$277,113</b>	<b>\$277,113</b>		
<b>Total Receipts</b>		<b>\$277,113</b>	<b>\$277,113</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$102,228</b>	<b>\$102,228</b>	<b>0.000</b>	<b>0.000</b>

**1365**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$107,466	\$107,466	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,409	\$8,409	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,012	\$15,012	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,483	\$11,483	0.000	0.000
<b>Total 531XXX</b>		<b>\$142,370</b>	<b>\$142,370</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1365**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$683	\$683
532721	LODGING - IN STATE	\$1,945	\$1,945
532724	MEALS - IN STATE	\$2,299	\$2,299
532811	TELEPHONE SERVICE	\$74	\$74
<b>Total 532XXX</b>		<b>\$5,001</b>	<b>\$5,001</b>
<b>Total Requirements</b>		<b>\$147,371</b>	<b>\$147,371</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$46,497	\$46,497		
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,815	\$12,815		
<b>Total 538XXX</b>		<b>\$59,312</b>	<b>\$59,312</b>		
<b>Total Receipts</b>		<b>\$59,312</b>	<b>\$59,312</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$88,059</b>	<b>\$88,059</b>	<b>0.000</b>	<b>0.000</b>

**1366**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$155,414	\$155,414	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,089	\$1,089	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,153	\$12,153	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$22,646	\$22,646	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,028	\$14,028	0.000	0.000
<b>Total 531XXX</b>		<b>\$205,330</b>	<b>\$205,330</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$309	\$309
532714	TRANSP-GRND - IN STATE	\$384	\$384
532721	LODGING - IN STATE	\$1,646	\$1,646
532724	MEALS - IN STATE	\$1,592	\$1,592
532811	TELEPHONE SERVICE	\$9	\$9



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1366**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532814	CELLULAR PHONE SERVICES	\$146	\$146
532840	POSTAGE, FREIGHT & DELIV	\$550	\$550
<b>Total 532XXX</b>		<b>\$4,636</b>	<b>\$4,636</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,683	\$1,683
<b>Total 533XXX</b>		<b>\$1,683</b>	<b>\$1,683</b>
<b>Total Requirements</b>		<b>\$211,649</b>	<b>\$211,649</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$82,116	\$82,116		
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,712	\$12,712		
<b>Total 538XXX</b>		<b>\$94,828</b>	<b>\$94,828</b>		
<b>Total Receipts</b>		<b>\$94,828</b>	<b>\$94,828</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$116,821</b>	<b>\$116,821</b>	<b>0.000</b>	<b>0.000</b>

**1367**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$168,941	\$168,941	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,006	\$5,006	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,581	\$12,581	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,161	\$24,161	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,224	\$17,224	0.000	0.000
<b>Total 531XXX</b>		<b>\$227,913</b>	<b>\$227,913</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$55	\$55
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1367**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$2,538	\$2,538
532714	TRANSP-GRND - IN STATE	\$57	\$57
532721	LODGING - IN STATE	\$2,007	\$2,007
532724	MEALS - IN STATE	\$2,127	\$2,127
532811	TELEPHONE SERVICE	\$2	\$2
532814	CELLULAR PHONE SERVICES	\$1,663	\$1,663
532840	POSTAGE, FREIGHT & DELIV	\$31	\$31
<b>Total 532XXX</b>		<b>\$8,580</b>	<b>\$8,580</b>
<b>Total Requirements</b>		<b>\$236,493</b>	<b>\$236,493</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$74,864	\$74,864		
53887Q	SOCIAL SVCS BLOCK GRANT	\$20,042	\$20,042		
<b>Total 538XXX</b>		<b>\$94,906</b>	<b>\$94,906</b>		
<b>Total Receipts</b>		<b>\$94,906</b>	<b>\$94,906</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$141,587</b>	<b>\$141,587</b>	<b>0.000</b>	<b>0.000</b>

**1368**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$944,841	\$944,841	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$16,064	\$16,064	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$73,965	\$73,965	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$134,152	\$134,152	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$92,580	\$92,580	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$8	\$8	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,261,610</b>	<b>\$1,261,610</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532331	REPAIRS-MOTOR VEHICLES	\$276	\$276





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1368**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$3,128	\$3,128
532521	RENT/LEASE-MOTOR VEHICLES	\$39,334	\$39,334
532714	TRANSP-GRND - IN STATE	\$1,407	\$1,407
532721	LODGING - IN STATE	\$17,048	\$17,048
532722	LODGING-OUT STATE, IN US	\$231	\$231
532724	MEALS - IN STATE	\$7,968	\$7,968
532725	MEALS-OUT OF STATE,IN US	\$290	\$290
532811	TELEPHONE SERVICE	\$2,044	\$2,044
532814	CELLULAR PHONE SERVICES	\$13,148	\$13,148
532840	POSTAGE, FREIGHT & DELIV	\$539	\$539
532850	PRINT,BIND,DUPLICATE	\$2,073	\$2,073
<b>Total 532XXX</b>		<b>\$87,486</b>	<b>\$87,486</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$10,627	\$10,627
<b>Total 533XXX</b>		<b>\$10,627</b>	<b>\$10,627</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5381M2	TRF TO BC 19958	\$561,495	\$561,495
<b>Total 538XXX</b>		<b>\$561,495</b>	<b>\$561,495</b>

**Total Requirements**

**\$1,921,218      \$1,921,218**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$1,112,167	\$1,112,167
<b>Total 435XXX</b>		<b>\$1,112,167</b>	<b>\$1,112,167</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53886C	DMA ADMIN & TRNG	\$438,447	\$438,447
53887Q	SOCIAL SVCS BLOCK GRANT	\$75,463	\$75,463



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1368**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 538XXX</b>		<b>\$513,910</b>	<b>\$513,910</b>		
<b>Total Receipts</b>		<b>\$1,626,077</b>	<b>\$1,626,077</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$295,141</b>	<b>\$295,141</b>	<b>0.000</b>	<b>0.000</b>

**1369**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$516,586	\$516,586	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$13,016	\$13,016	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$40,499	\$40,499	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$74,603	\$74,603	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,616	\$46,616	0.000	0.000
<b>Total 531XXX</b>		<b>\$691,320</b>	<b>\$691,320</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$52	\$52
532430	MAINT AGREEMENT-EQUIP	\$234	\$234
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,515	\$9,515
532521	RENT/LEASE-MOTOR VEHICLES	\$6,584	\$6,584
532714	TRANSP-GRND - IN STATE	\$4,256	\$4,256
532721	LODGING - IN STATE	\$4,338	\$4,338
532724	MEALS - IN STATE	\$3,970	\$3,970
532727	MISC - IN STATE	\$84	\$84
532811	TELEPHONE SERVICE	\$507	\$507
532814	CELLULAR PHONE SERVICES	\$2,225	\$2,225
532817	INTERNET SERV PROV CHARGE	\$1	\$1
532850	PRINT,BIND,DUPLICATE	\$214	\$214
<b>Total 532XXX</b>		<b>\$31,980</b>	<b>\$31,980</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$53	\$53



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1369**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533310	GASOLINE	\$31	\$31
<b>Total 533XXX</b>		<b>\$84</b>	<b>\$84</b>
<b>Total Requirements</b>		<b>\$723,384</b>	<b>\$723,384</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$280,145	\$280,145		
53887Q	SOCIAL SVCS BLOCK GRANT	\$47,931	\$47,931		
<b>Total 538XXX</b>		<b>\$328,076</b>	<b>\$328,076</b>		
<b>Total Receipts</b>		<b>\$328,076</b>	<b>\$328,076</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$395,308</b>	<b>\$395,308</b>	<b>0.000</b>	<b>0.000</b>

**1371**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$31,631	\$31,631	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$459	\$459	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,542	\$2,542	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,472	\$4,472	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$44,845</b>	<b>\$44,845</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$44,845</b>	<b>\$44,845</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$16,618	\$16,618		
53886A	HLTH STAND QUALITY BUREAU	\$17,113	\$17,113		
<b>Total 538XXX</b>		<b>\$33,731</b>	<b>\$33,731</b>		
<b>Total Receipts</b>		<b>\$33,731</b>	<b>\$33,731</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,114</b>	<b>\$11,114</b>	<b>0.000</b>	<b>0.000</b>

**1372**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1372**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$33,990	\$33,990	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$739	\$739	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,751	\$2,751	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,834	\$4,834	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$48,055</b>	<b>\$48,055</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$70	\$70
<b>Total 532XXX</b>		<b>\$70</b>	<b>\$70</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$696	\$696
<b>Total 533XXX</b>		<b>\$696</b>	<b>\$696</b>
<b>Total Requirements</b>		<b>\$48,821</b>	<b>\$48,821</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$18,069	\$18,069		
53886A	HLTH STAND QUALITY BUREAU	\$18,615	\$18,615		
<b>Total 538XXX</b>		<b>\$36,684</b>	<b>\$36,684</b>		
<b>Total Receipts</b>		<b>\$36,684</b>	<b>\$36,684</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,137</b>	<b>\$12,137</b>	<b>0.000</b>	<b>0.000</b>

**1374**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$40,734	\$40,734	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$908	\$908	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,107	\$3,107	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1374**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	\$5,832	\$5,832	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,901	\$5,901	0.000	0.000
<b>Total 531XXX</b>		<b>\$56,482</b>	<b>\$56,482</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$215	\$215
532430	MAINT AGREEMENT-EQUIP	\$97	\$97
532811	TELEPHONE SERVICE	\$111	\$111
532840	POSTAGE, FREIGHT & DELIV	\$1,741	\$1,741
532850	PRINT,BIND,DUPLICATE	\$852	\$852
<b>Total 532XXX</b>		<b>\$3,016</b>	<b>\$3,016</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,325	\$2,325
<b>Total 533XXX</b>		<b>\$2,325</b>	<b>\$2,325</b>
<b>Total Requirements</b>		<b>\$61,823</b>	<b>\$61,823</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$43,645	\$43,645		
<b>Total 538XXX</b>		<b>\$43,645</b>	<b>\$43,645</b>		
<b>Total Receipts</b>		<b>\$43,645</b>	<b>\$43,645</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$18,178</b>	<b>\$18,178</b>	<b>0.000</b>	<b>0.000</b>

**1375**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$31,643	\$31,643	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,803	\$1,803	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,421	\$4,421	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1375**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$43,608</b>	<b>\$43,608</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$35	\$35
<b>Total 532XXX</b>		<b>\$35</b>	<b>\$35</b>
<b>Total Requirements</b>		<b>\$43,643</b>	<b>\$43,643</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886A	HLTH STAND QUALITY BUREAU	\$37,087	\$37,087		
<b>Total 538XXX</b>		<b>\$37,087</b>	<b>\$37,087</b>		
<b>Total Receipts</b>		<b>\$37,087</b>	<b>\$37,087</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,556</b>	<b>\$6,556</b>	<b>0.000</b>	<b>0.000</b>

**1376**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$137,250	\$137,250	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,235	\$1,235	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,547	\$10,547	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,601	\$19,601	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,139	\$21,139	0.000	0.000
<b>Total 531XXX</b>		<b>\$189,772</b>	<b>\$189,772</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$612	\$612
<b>Total 532XXX</b>		<b>\$612</b>	<b>\$612</b>
<b>Total Requirements</b>		<b>\$190,384</b>	<b>\$190,384</b>

**Receipts**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1376**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$53,038	\$53,038		
53886A	HLTH STAND QUALITY BUREAU	\$28,376	\$28,376		
53886C	DMA ADMIN & TRNG	\$44,571	\$44,571		
<b>Total 538XXX</b>		<b>\$125,985</b>	<b>\$125,985</b>		
<b>Total Receipts</b>		<b>\$125,985</b>	<b>\$125,985</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$64,399</b>	<b>\$64,399</b>	<b>0.000</b>	<b>0.000</b>

**1377**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$137,089	\$137,089	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,846	\$1,846	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,914	\$10,914	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,262	\$19,262	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,487	\$17,487	0.000	0.000
<b>Total 531XXX</b>		<b>\$186,598</b>	<b>\$186,598</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$162	\$162
532430	MAINT AGREEMENT-EQUIP	\$1,849	\$1,849
532714	TRANSP-GRND - IN STATE	\$96	\$96
532811	TELEPHONE SERVICE	\$46	\$46
532930	REGISTRATION FEES	\$590	\$590
<b>Total 532XXX</b>		<b>\$2,743</b>	<b>\$2,743</b>
<b>Total Requirements</b>		<b>\$189,341</b>	<b>\$189,341</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$73,102	\$73,102
53886A	HLTH STAND QUALITY BUREAU	\$75,246	\$75,246
<b>Total 538XXX</b>		<b>\$148,348</b>	<b>\$148,348</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1377**

**Receipts**

<b>Total Receipts</b>	<b>\$148,348</b>	<b>\$148,348</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$40,993</b>	<b>\$40,993</b>	<b>0.000</b>	<b>0.000</b>

**1380**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$90,478	\$90,478	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,844	\$2,844	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,019	\$7,019	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,965	\$12,965	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$119,047</b>	<b>\$119,047</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$4,112	\$4,112
532170	ADMIN SERVICES	\$9,361	\$9,361
532185	WASTE REM/RECY SER AGREEM	\$155	\$155
532714	TRANSP-GRND - IN STATE	\$252	\$252
532811	TELEPHONE SERVICE	\$2,259	\$2,259
532840	POSTAGE, FREIGHT & DELIV	\$18,171	\$18,171
<b>Total 532XXX</b>		<b>\$34,310</b>	<b>\$34,310</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$1,485	\$1,485
<b>Total 534XXX</b>		<b>\$1,485</b>	<b>\$1,485</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$6,681	\$6,681
<b>Total 535XXX</b>		<b>\$6,681</b>	<b>\$6,681</b>
<b>Total Requirements</b>		<b>\$161,523</b>	<b>\$161,523</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1380**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
53886A	HLTH STAND QUALITY BUREAU	\$38,205	\$38,205		
53886C	DMA ADMIN & TRNG	\$42,620	\$42,620		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$881)	(\$881)		
<b>Total 538XXX</b>		<b>\$79,944</b>	<b>\$79,944</b>		
<b>Total Receipts</b>		<b>\$79,944</b>	<b>\$79,944</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$81,579</b>	<b>\$81,579</b>	<b>0.000</b>	<b>0.000</b>

**1381**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$75,697	\$75,697	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,099	\$1,099	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,096	\$6,096	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,701	\$10,701	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$99,334</b>	<b>\$99,334</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$82	\$82
<b>Total 532XXX</b>		<b>\$82</b>	<b>\$82</b>
<b>Total Requirements</b>		<b>\$99,416</b>	<b>\$99,416</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$31,364	\$31,364		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,069	\$4,069		
<b>Total 538XXX</b>		<b>\$35,433</b>	<b>\$35,433</b>		
<b>Total Receipts</b>		<b>\$35,433</b>	<b>\$35,433</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$63,983</b>	<b>\$63,983</b>	<b>0.000</b>	<b>0.000</b>

**1382**

**Requirements**

**531XXX-PERSONAL SERVICES**

	<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1382**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$208,891	\$208,891	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,540	\$1,540	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,706	\$15,706	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$30,088	\$30,088	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,139	\$21,139	0.000	0.000
<b>Total 531XXX</b>		<b>\$277,364</b>	<b>\$277,364</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532513	RENT/LEASE-OTH FACILITIES	\$121	\$121
532714	TRANSP-GRND - IN STATE	\$271	\$271
532721	LODGING - IN STATE	\$81	\$81
532724	MEALS - IN STATE	\$54	\$54
532811	TELEPHONE SERVICE	\$1,026	\$1,026
<b>Total 532XXX</b>		<b>\$1,553</b>	<b>\$1,553</b>
<b>Total Requirements</b>		<b>\$278,917</b>	<b>\$278,917</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$137,566	\$137,566		
53887Q	SOCIAL SVCS BLOCK GRANT	\$16,191	\$16,191		
<b>Total 538XXX</b>		<b>\$153,757</b>	<b>\$153,757</b>		
<b>Total Receipts</b>		<b>\$153,757</b>	<b>\$153,757</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$125,160</b>	<b>\$125,160</b>	<b>0.000</b>	<b>0.000</b>

**1383**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$41,486	\$41,486	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$602	\$602	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,177	\$3,177	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,864	\$5,864	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1383**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 531XXX</b>		<b>\$56,870</b>	<b>\$56,870</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$18,384	\$18,384
532811	TELEPHONE SERVICE	\$114	\$114
532840	POSTAGE, FREIGHT & DELIV	\$10	\$10
<b>Total 532XXX</b>		<b>\$18,508</b>	<b>\$18,508</b>
<b>Total Requirements</b>		<b>\$75,378</b>	<b>\$75,378</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886A	HLTH STAND QUALITY BUREAU	\$27,526	\$27,526		
53886C	DMA ADMIN & TRNG	\$16,226	\$16,226		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$241)	(\$241)		
<b>Total 538XXX</b>		<b>\$43,511</b>	<b>\$43,511</b>		
<b>Total Receipts</b>		<b>\$43,511</b>	<b>\$43,511</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$31,867</b>	<b>\$31,867</b>	<b>0.000</b>	<b>0.000</b>

**1384**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$137,408	\$137,408	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,727	\$10,727	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,386	\$19,386	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,658	\$21,658	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$125	\$125	0.000	0.000
<b>Total 531XXX</b>		<b>\$189,304</b>	<b>\$189,304</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$59	\$59



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1384**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$203	\$203
532430	MAINT AGREEMENT-EQUIP	\$1,247	\$1,247
532811	TELEPHONE SERVICE	\$243	\$243
<b>Total 532XXX</b>		<b>\$1,752</b>	<b>\$1,752</b>
<b>Total Requirements</b>		<b>\$191,056</b>	<b>\$191,056</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886A	HLTH STAND QUALITY BUREAU	\$41,823	\$41,823		
53886C	DMA ADMIN & TRNG	\$50,223	\$50,223		
53887Q	SOCIAL SVCS BLOCK GRANT	\$7,316	\$7,316		
<b>Total 538XXX</b>		<b>\$99,362</b>	<b>\$99,362</b>		
<b>Total Receipts</b>		<b>\$99,362</b>	<b>\$99,362</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$91,694</b>	<b>\$91,694</b>	<b>0.000</b>	<b>0.000</b>

**1385**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$40,014	\$40,014	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,258	\$1,258	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,275	\$3,275	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,734	\$5,734	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$56,022</b>	<b>\$56,022</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$216	\$216
<b>Total 532XXX</b>		<b>\$316</b>	<b>\$316</b>
<b>Total Requirements</b>		<b>\$56,338</b>	<b>\$56,338</b>

**Receipts**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1385**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$18,807	\$18,807		
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,562	\$3,562		
<b>Total 538XXX</b>		<b>\$22,369</b>	<b>\$22,369</b>		
<b>Total Receipts</b>		<b>\$22,369</b>	<b>\$22,369</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$33,969</b>	<b>\$33,969</b>	<b>0.000</b>	<b>0.000</b>

**1386**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$70,864	\$70,864	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,028	\$1,028	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,368	\$6,368	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,016	\$10,016	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$94,017</b>	<b>\$94,017</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$126	\$126
<b>Total 532XXX</b>		<b>\$126</b>	<b>\$126</b>
<b>Total Requirements</b>		<b>\$94,143</b>	<b>\$94,143</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$50,243	\$50,243		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,034	\$5,034		
<b>Total 538XXX</b>		<b>\$55,277</b>	<b>\$55,277</b>		
<b>Total Receipts</b>		<b>\$55,277</b>	<b>\$55,277</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$38,866</b>	<b>\$38,866</b>	<b>0.000</b>	<b>0.000</b>

**1387**

**Requirements**

**531XXX-PERSONAL SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1387**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$67,426	\$67,426	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,338	\$5,338	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,418	\$9,418	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$87,923</b>	<b>\$87,923</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$1,079	\$1,079
532721	LODGING - IN STATE	\$558	\$558
532724	MEALS - IN STATE	\$235	\$235
<b>Total 532XXX</b>		<b>\$1,872</b>	<b>\$1,872</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$10	\$10
<b>Total 535XXX</b>		<b>\$10</b>	<b>\$10</b>
<b>Total Requirements</b>		<b>\$89,805</b>	<b>\$89,805</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$31,059	\$31,059		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,668	\$4,668		
<b>Total 538XXX</b>		<b>\$35,727</b>	<b>\$35,727</b>		
<b>Total Receipts</b>		<b>\$35,727</b>	<b>\$35,727</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$54,078</b>	<b>\$54,078</b>	<b>0.000</b>	<b>0.000</b>

**1388**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$568,049	\$568,049	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,869	\$3,869	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$43,620	\$43,620	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1388**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	\$79,826	\$79,826	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$57,219	\$57,219	0.000	0.000
<b>Total 531XXX</b>		<b>\$752,583</b>	<b>\$752,583</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,745	\$21,745
532521	RENT/LEASE-MOTOR VEHICLES	\$20,229	\$20,229
532714	TRANSP-GRND - IN STATE	\$7,924	\$7,924
532721	LODGING - IN STATE	\$3,851	\$3,851
532724	MEALS - IN STATE	\$1,721	\$1,721
532811	TELEPHONE SERVICE	\$4,754	\$4,754
532814	CELLULAR PHONE SERVICES	\$3,085	\$3,085
532819	TELEPHONE WIRING SVC CHRG	\$14,411	\$14,411
532840	POSTAGE, FREIGHT & DELIV	\$773	\$773
<b>Total 532XXX</b>		<b>\$78,493</b>	<b>\$78,493</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,480	\$1,480
<b>Total 533XXX</b>		<b>\$1,480</b>	<b>\$1,480</b>
<b>Total Requirements</b>		<b>\$832,556</b>	<b>\$832,556</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$270,745	\$270,745		
53887Q	SOCIAL SVCS BLOCK GRANT	\$39,821	\$39,821		
<b>Total 538XXX</b>		<b>\$310,566</b>	<b>\$310,566</b>		
<b>Total Receipts</b>		<b>\$310,566</b>	<b>\$310,566</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$521,990</b>	<b>\$521,990</b>	<b>0.000</b>	<b>0.000</b>

**1389**

**Requirements**

**531XXX-PERSONAL SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1389**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$415,634	\$415,634	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,494	\$5,494	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$33,208	\$33,208	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$59,747	\$59,747	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$45,017	\$45,017	0.000	0.000
<b>Total 531XXX</b>		<b>\$559,100</b>	<b>\$559,100</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$505	\$505
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,041	\$38,041
532521	RENT/LEASE-MOTOR VEHICLES	\$32,323	\$32,323
532714	TRANSP-GRND - IN STATE	\$1,600	\$1,600
532721	LODGING - IN STATE	\$3,827	\$3,827
532724	MEALS - IN STATE	\$1,578	\$1,578
532811	TELEPHONE SERVICE	\$8,948	\$8,948
532812	TELECOMMUN DATA CHRGR	\$20,452	\$20,452
532814	CELLULAR PHONE SERVICES	\$5,535	\$5,535
532819	TELEPHONE WIRING SVC CHRGR	\$9,510	\$9,510
532840	POSTAGE, FREIGHT & DELIV	\$687	\$687
<b>Total 532XXX</b>		<b>\$123,006</b>	<b>\$123,006</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,489	\$2,489
<b>Total 533XXX</b>		<b>\$2,489</b>	<b>\$2,489</b>
<b>Total Requirements</b>		<b>\$684,595</b>	<b>\$684,595</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53886C	DMA ADMIN & TRNG	\$35,757	\$35,757
53887Q	SOCIAL SVCS BLOCK GRANT	\$28,276	\$28,276
<b>Total 538XXX</b>		<b>\$64,033</b>	<b>\$64,033</b>
<b>Total Receipts</b>		<b>\$64,033</b>	<b>\$64,033</b>





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1389**

<b>Net Appropriation/Total FTE Count</b>	<b>\$620,562</b>	<b>\$620,562</b>	<b>0.000</b>	<b>0.000</b>
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**1390**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$371,114	\$371,114
532199	MISC CONTRACTUAL SERVICES	\$87,885	\$87,885
532521	RENT/LEASE-MOTOR VEHICLES	\$751	\$751
532731	BD/NON-EMPLOYEE TRANSP	\$1,408	\$1,408
532732	BD/NON-EMPLOYEE SUBSIS	\$1,961	\$1,961
<b>Total 532XXX</b>		<b>\$463,119</b>	<b>\$463,119</b>
<b>Total Requirements</b>		<b>\$463,119</b>	<b>\$463,119</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$184,923	\$184,923		
53886C	DMA ADMIN & TRNG	\$112,595	\$112,595		
<b>Total 538XXX</b>		<b>\$297,518</b>	<b>\$297,518</b>		
<b>Total Receipts</b>		<b>\$297,518</b>	<b>\$297,518</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$165,601</b>	<b>\$165,601</b>	<b>0.000</b>	<b>0.000</b>

**1391**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$50,660	\$50,660
532199	MISC CONTRACTUAL SERVICES	\$11,456	\$11,456
<b>Total 532XXX</b>		<b>\$62,116</b>	<b>\$62,116</b>
<b>Total Requirements</b>		<b>\$62,116</b>	<b>\$62,116</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$62,116</b>	<b>\$62,116</b>	<b>0.000</b>	<b>0.000</b>
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**1393**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$34,664	\$34,664	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1393**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531461	EPA&SPA-LONGVTY PAY-APPRO	\$904	\$904	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,682	\$2,682	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,930	\$2,930	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,532	\$9,532	0.000	0.000
<b>Total 531XXX</b>		<b>\$50,712</b>	<b>\$50,712</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$81	\$81
<b>Total 532XXX</b>		<b>\$81</b>	<b>\$81</b>
<b>Total Requirements</b>		<b>\$50,793</b>	<b>\$50,793</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$40,000	\$40,000
<b>Total 435XXX</b>		<b>\$40,000</b>	<b>\$40,000</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$55,000	\$55,000		
<b>Total 538XXX</b>		<b>\$55,000</b>	<b>\$55,000</b>		
<b>Total Receipts</b>		<b>\$95,000</b>	<b>\$95,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$44,207)</b>	<b>(\$44,207)</b>	<b>0.000</b>	<b>0.000</b>

**1394**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$49,594	\$49,594	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,079	\$1,079	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,026	\$4,026	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,051	\$7,051	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1394**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 531XXX</b>		<b>\$67,491</b>	<b>\$67,491</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$2	\$2
<b>Total 532XXX</b>		<b>\$2</b>	<b>\$2</b>

**Total Requirements**

<b>\$67,493</b>	<b>\$67,493</b>
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**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$20,000	\$20,000
<b>Total 435XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$25,000	\$25,000
<b>Total 538XXX</b>		<b>\$25,000</b>	<b>\$25,000</b>

**Total Receipts**

<b>\$45,000</b>	<b>\$45,000</b>
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**Net Appropriation/Total FTE Count**

<b>\$22,493</b>	<b>\$22,493</b>	<b>0.000</b>	<b>0.000</b>
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**1396**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$262,454	\$262,454	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,023	\$1,023	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$20,570	\$20,570	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$37,763	\$37,763	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,090	\$29,090	0.000	0.000
<b>Total 531XXX</b>		<b>\$350,900</b>	<b>\$350,900</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$68	\$68



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1396**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532721	LODGING - IN STATE	\$2,290	\$2,290
532722	LODGING-OUT STATE, IN US	\$209	\$209
532724	MEALS - IN STATE	\$976	\$976
532725	MEALS-OUT OF STATE,IN US	\$169	\$169
532811	TELEPHONE SERVICE	\$254	\$254
<b>Total 532XXX</b>		<b>\$3,966</b>	<b>\$3,966</b>
<b>Total Requirements</b>		<b>\$354,866</b>	<b>\$354,866</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$283,556	\$283,556		
53887Q	SOCIAL SVCS BLOCK GRANT	\$23,278	\$23,278		
<b>Total 538XXX</b>		<b>\$306,834</b>	<b>\$306,834</b>		
<b>Total Receipts</b>		<b>\$306,834</b>	<b>\$306,834</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$48,032</b>	<b>\$48,032</b>	<b>0.000</b>	<b>0.000</b>

**1397**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$102,225	\$102,225	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,213	\$3,213	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,381	\$8,381	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,647	\$14,647	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$134,207</b>	<b>\$134,207</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532721	LODGING - IN STATE	\$245	\$245
532724	MEALS - IN STATE	\$91	\$91
532811	TELEPHONE SERVICE	\$463	\$463
532840	POSTAGE, FREIGHT & DELIV	\$9,040	\$9,040



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1397**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 532XXX</b>		<b>\$9,839</b>	<b>\$9,839</b>
<b>Total Requirements</b>		<b>\$144,046</b>	<b>\$144,046</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$44,754	\$44,754		
53887Q	SOCIAL SVCS BLOCK GRANT	\$18,729	\$18,729		
<b>Total 538XXX</b>		<b>\$63,483</b>	<b>\$63,483</b>		
<b>Total Receipts</b>		<b>\$63,483</b>	<b>\$63,483</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$80,563</b>	<b>\$80,563</b>	<b>0.000</b>	<b>0.000</b>

**1398**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$355,210	\$355,210	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,357	\$1,357	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28,484	\$28,484	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$50,779	\$50,779	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,965	\$22,965	0.000	0.000
<b>Total 531XXX</b>		<b>\$458,795</b>	<b>\$458,795</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$138	\$138
532721	LODGING - IN STATE	\$2,889	\$2,889
532724	MEALS - IN STATE	\$1,367	\$1,367
532811	TELEPHONE SERVICE	\$238	\$238
<b>Total 532XXX</b>		<b>\$4,632</b>	<b>\$4,632</b>
<b>Total Requirements</b>		<b>\$463,427</b>	<b>\$463,427</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

**2013-2014                      2014-2015**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1398**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
53886C	DMA ADMIN & TRNG	\$211,541	\$211,541		
53887Q	SOCIAL SVCS BLOCK GRANT	\$68,821	\$68,821		
<b>Total 538XXX</b>		<b>\$280,362</b>	<b>\$280,362</b>		
<b>Total Receipts</b>		<b>\$280,362</b>	<b>\$280,362</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$183,065</b>	<b>\$183,065</b>	<b>0.000</b>	<b>0.000</b>

**1399**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$35,502	\$35,502	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$406	\$406	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,836	\$2,836	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,006	\$5,006	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,467	\$5,467	0.000	0.000
<b>Total 531XXX</b>		<b>\$49,217</b>	<b>\$49,217</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532721	LODGING - IN STATE	\$2,122	\$2,122
532724	MEALS - IN STATE	\$838	\$838
532811	TELEPHONE SERVICE	\$31	\$31
<b>Total 532XXX</b>		<b>\$2,991</b>	<b>\$2,991</b>
<b>Total Requirements</b>		<b>\$52,208</b>	<b>\$52,208</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435300	CERTIFICATION FEES	\$53,355	\$53,355
<b>Total 435XXX</b>		<b>\$53,355</b>	<b>\$53,355</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$284	\$284
<b>Total 538XXX</b>		<b>\$284</b>	<b>\$284</b>
<b>Total Receipts</b>		<b>\$53,639</b>	<b>\$53,639</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1399**

<b>Net Appropriation/Total FTE Count</b>	<b>(\$1,431)</b>	<b>(\$1,431)</b>	<b>0.000</b>	<b>0.000</b>
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**13A1**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$57,170	\$57,170	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,223	\$4,223	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,242	\$8,242	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,828	\$4,828	0.000	0.000
<b>Total 531XXX</b>		<b>\$74,463</b>	<b>\$74,463</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$271	\$271
532721	LODGING - IN STATE	\$1,278	\$1,278
532724	MEALS - IN STATE	\$608	\$608
532840	POSTAGE, FREIGHT & DELIV	\$13	\$13
<b>Total 532XXX</b>		<b>\$2,170</b>	<b>\$2,170</b>
<b>Total Requirements</b>		<b>\$76,633</b>	<b>\$76,633</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$29,974	\$29,974		
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,347	\$8,347		
<b>Total 538XXX</b>		<b>\$38,321</b>	<b>\$38,321</b>		
<b>Total Receipts</b>		<b>\$38,321</b>	<b>\$38,321</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$38,312</b>	<b>\$38,312</b>	<b>0.000</b>	<b>0.000</b>

**13A2**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$63,104	\$63,104	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,928	\$4,928	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,190	\$9,190	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
13A2**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 531XXX</b>		<b>\$82,963</b>	<b>\$82,963</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532721	LODGING - IN STATE	\$410	\$410
532724	MEALS - IN STATE	\$160	\$160
<b>Total 532XXX</b>		<b>\$570</b>	<b>\$570</b>
<b>Total Requirements</b>		<b>\$83,533</b>	<b>\$83,533</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$31,367	\$31,367		
53887Q	SOCIAL SVCS BLOCK GRANT	\$11,292	\$11,292		
<b>Total 538XXX</b>		<b>\$42,659</b>	<b>\$42,659</b>		
<b>Total Receipts</b>		<b>\$42,659</b>	<b>\$42,659</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$40,874</b>	<b>\$40,874</b>	<b>0.000</b>	<b>0.000</b>

**13A3**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$157,251	\$157,251	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,006	\$1,006	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,014	\$12,014	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$22,421	\$22,421	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$18,319	\$18,319	0.000	0.000
<b>Total 531XXX</b>		<b>\$211,011</b>	<b>\$211,011</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$259	\$259
532715	TRANS GRND-OUT STA,IN US	\$2,149	\$2,149
532724	MEALS - IN STATE	\$996	\$996





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**13A3**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 532XXX</b>		<b>\$3,404</b>	<b>\$3,404</b>
<b>Total Requirements</b>		<b>\$214,415</b>	<b>\$214,415</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$92,562	\$92,562		
53887Q	SOCIAL SVCS BLOCK GRANT	\$33,290	\$33,290		
<b>Total 538XXX</b>		<b>\$125,852</b>	<b>\$125,852</b>		
<b>Total Receipts</b>		<b>\$125,852</b>	<b>\$125,852</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$88,563</b>	<b>\$88,563</b>	<b>0.000</b>	<b>0.000</b>

**13A4**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532840	POSTAGE, FREIGHT & DELIV	\$1,544	\$1,544		
<b>Total 532XXX</b>		<b>\$1,544</b>	<b>\$1,544</b>		
<b>Total Requirements</b>		<b>\$1,544</b>	<b>\$1,544</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,544</b>	<b>\$1,544</b>	<b>0.000</b>	<b>0.000</b>

**13C1**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$53,317	\$53,317	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,224	\$4,224	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,447	\$7,447	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$70,729</b>	<b>\$70,729</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$85	\$85



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
13C1**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,527	\$25,527
532721	LODGING - IN STATE	\$158	\$158
532724	MEALS - IN STATE	\$69	\$69
532812	TELECOMMUN DATA CHRG	\$16,209	\$16,209
532814	CELLULAR PHONE SERVICES	\$990	\$990
532840	POSTAGE, FREIGHT & DELIV	\$1,441	\$1,441
532850	PRINT,BIND,DUPLICATE	\$282	\$282
<b>Total 532XXX</b>		<b>\$44,761</b>	<b>\$44,761</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,428	\$2,428
<b>Total 533XXX</b>		<b>\$2,428</b>	<b>\$2,428</b>
<b>Total Requirements</b>		<b>\$117,918</b>	<b>\$117,918</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$36,940	\$36,940		
53887Q	SOCIAL SVCS BLOCK GRANT	\$17,533	\$17,533		
<b>Total 538XXX</b>		<b>\$54,473</b>	<b>\$54,473</b>		
<b>Total Receipts</b>		<b>\$54,473</b>	<b>\$54,473</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$63,445</b>	<b>\$63,445</b>	<b>0.000</b>	<b>0.000</b>

**13C2**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$206,630	\$206,630	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,147	\$15,147	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,678	\$29,678	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,226	\$20,226	0.000	0.000
<b>Total 531XXX</b>		<b>\$271,681</b>	<b>\$271,681</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**13C2**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$907	\$907
532721	LODGING - IN STATE	\$7,667	\$7,667
532724	MEALS - IN STATE	\$3,717	\$3,717
<b>Total 532XXX</b>		<b>\$12,291</b>	<b>\$12,291</b>
<b>Total Requirements</b>		<b>\$283,972</b>	<b>\$283,972</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$116,057	\$116,057		
53887Q	SOCIAL SVCS BLOCK GRANT	\$40,778	\$40,778		
<b>Total 538XXX</b>		<b>\$156,835</b>	<b>\$156,835</b>		
<b>Total Receipts</b>		<b>\$156,835</b>	<b>\$156,835</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$127,137</b>	<b>\$127,137</b>	<b>0.000</b>	<b>0.000</b>

**13C3**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$55,096	\$55,096	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,399	\$2,399	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,503	\$4,503	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,895	\$7,895	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$75,634</b>	<b>\$75,634</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$87	\$87
532721	LODGING - IN STATE	\$1,993	\$1,993
532724	MEALS - IN STATE	\$1,062	\$1,062
532840	POSTAGE, FREIGHT & DELIV	\$22	\$22
<b>Total 532XXX</b>		<b>\$3,164</b>	<b>\$3,164</b>
<b>Total Requirements</b>		<b>\$78,798</b>	<b>\$78,798</b>

**Receipts**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
13C3**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$24,451	\$24,451		
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,399	\$12,399		
<b>Total 538XXX</b>		<b>\$36,850</b>	<b>\$36,850</b>		
<b>Total Receipts</b>		<b>\$36,850</b>	<b>\$36,850</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$41,948</b>	<b>\$41,948</b>	<b>0.000</b>	<b>0.000</b>

**13C4**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$56,518	\$56,518	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$824	\$824	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,592	\$1,592	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,971	\$7,971	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,747	\$5,747	0.000	0.000
<b>Total 531XXX</b>		<b>\$72,652</b>	<b>\$72,652</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$55	\$55
532721	LODGING - IN STATE	\$484	\$484
532724	MEALS - IN STATE	\$225	\$225
<b>Total 532XXX</b>		<b>\$764</b>	<b>\$764</b>
<b>Total Requirements</b>		<b>\$73,416</b>	<b>\$73,416</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$35,142	\$35,142		
53887Q	SOCIAL SVCS BLOCK GRANT	\$11,460	\$11,460		
<b>Total 538XXX</b>		<b>\$46,602</b>	<b>\$46,602</b>		
<b>Total Receipts</b>		<b>\$46,602</b>	<b>\$46,602</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$26,814</b>	<b>\$26,814</b>	<b>0.000</b>	<b>0.000</b>

**13C5**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
13C5**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$106,009	\$106,009	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,712	\$1,712	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,343	\$8,343	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,330	\$15,330	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,656	\$9,656	0.000	0.000
<b>Total 531XXX</b>		<b>\$141,050</b>	<b>\$141,050</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532721	LODGING - IN STATE	\$1,284	\$1,284
532724	MEALS - IN STATE	\$594	\$594
<b>Total 532XXX</b>		<b>\$1,878</b>	<b>\$1,878</b>
<b>Total Requirements</b>		<b>\$142,928</b>	<b>\$142,928</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$60,197	\$60,197		
53887Q	SOCIAL SVCS BLOCK GRANT	\$22,360	\$22,360		
<b>Total 538XXX</b>		<b>\$82,557</b>	<b>\$82,557</b>		
<b>Total Receipts</b>		<b>\$82,557</b>	<b>\$82,557</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$60,371</b>	<b>\$60,371</b>	<b>0.000</b>	<b>0.000</b>

**13C6**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$58,598	\$58,598	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,574	\$4,574	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,186	\$8,186	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$77,099</b>	<b>\$77,099</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

**2013-2014                      2014-2015**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
13C6**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
532714	TRANSP-GRND - IN STATE	\$507	\$507
532721	LODGING - IN STATE	\$1,682	\$1,682
532724	MEALS - IN STATE	\$798	\$798
<b>Total 532XXX</b>		<b>\$2,987</b>	<b>\$2,987</b>
<b>Total Requirements</b>		<b>\$80,086</b>	<b>\$80,086</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$24,221	\$24,221		
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,255	\$12,255		
<b>Total 538XXX</b>		<b>\$36,476</b>	<b>\$36,476</b>		
<b>Total Receipts</b>		<b>\$36,476</b>	<b>\$36,476</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$43,610</b>	<b>\$43,610</b>	<b>0.000</b>	<b>0.000</b>

**13C7**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$31,239	\$31,239	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,703	\$4,703	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,339	\$4,339	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$46,022</b>	<b>\$46,022</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$331	\$331
532840	POSTAGE, FREIGHT & DELIV	\$591	\$591
<b>Total 532XXX</b>		<b>\$922</b>	<b>\$922</b>
<b>Total Requirements</b>		<b>\$46,944</b>	<b>\$46,944</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53886C	DMA ADMIN & TRNG	\$13,536	\$13,536



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
13C7**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,674	\$6,674		
<b>Total 538XXX</b>		<b>\$20,210</b>	<b>\$20,210</b>		
<b>Total Receipts</b>		<b>\$20,210</b>	<b>\$20,210</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$26,734</b>	<b>\$26,734</b>	<b>0.000</b>	<b>0.000</b>

**13D1**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$39,238	\$39,238	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$448	\$448	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,135	\$3,135	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,533	\$5,533	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,015	\$6,015	0.000	0.000
<b>Total 531XXX</b>		<b>\$54,369</b>	<b>\$54,369</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532721	LODGING - IN STATE	\$2,345	\$2,345
532724	MEALS - IN STATE	\$926	\$926
532811	TELEPHONE SERVICE	\$35	\$35
<b>Total 532XXX</b>		<b>\$3,306</b>	<b>\$3,306</b>
<b>Total Requirements</b>		<b>\$57,675</b>	<b>\$57,675</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435300	CERTIFICATION FEES	\$60,405	\$60,405
<b>Total 435XXX</b>		<b>\$60,405</b>	<b>\$60,405</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53887Q	SOCIAL SVCS BLOCK GRANT	(\$2,993)	(\$2,993)
<b>Total 538XXX</b>		<b>(\$2,993)</b>	<b>(\$2,993)</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**13D1**

**Receipts**

<b>Total Receipts</b>	<b>\$57,412</b>	<b>\$57,412</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$263</b>	<b>\$263</b>	<b>0.000</b>	<b>0.000</b>

**13HC**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$431,309	\$431,309	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$32,411	\$32,411	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$70,954	\$70,954	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,289	\$41,289	0.000	0.000
<b>Total 531XXX</b>		<b>\$575,963</b>	<b>\$575,963</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$575,963</b>	<b>\$575,963</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$207,022	\$207,022		
53886C	DMA ADMIN & TRNG	\$122,290	\$122,290		
<b>Total 538XXX</b>		<b>\$329,312</b>	<b>\$329,312</b>		
<b>Total Receipts</b>		<b>\$329,312</b>	<b>\$329,312</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$246,651</b>	<b>\$246,651</b>	<b>0.000</b>	<b>0.000</b>

**13L1**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$57,185	\$57,185	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,843	\$3,843	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,131	\$8,131	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$74,900</b>	<b>\$74,900</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532512	RENT/LEASE-BLDINGS/OFFICE	(\$1)	(\$1)
<b>Total 532XXX</b>		<b>(\$1)</b>	<b>(\$1)</b>





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**13L1**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	(\$1)	(\$1)
<b>Total 535XXX</b>		<b>(\$1)</b>	<b>(\$1)</b>
<b>Total Requirements</b>		<b>\$74,898</b>	<b>\$74,898</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$57,943	\$57,943		
53887Q	SOCIAL SVCS BLOCK GRANT	\$18,944	\$18,944		
<b>Total 538XXX</b>		<b>\$76,887</b>	<b>\$76,887</b>		
<b>Total Receipts</b>		<b>\$76,887</b>	<b>\$76,887</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,989)</b>	<b>(\$1,989)</b>	<b>0.000</b>	<b>0.000</b>

**13L2**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$103,133	\$103,133	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,479	\$7,479	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,406	\$14,406	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,483	\$11,483	0.000	0.000
<b>Total 531XXX</b>		<b>\$136,501</b>	<b>\$136,501</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$136,501</b>	<b>\$136,501</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$66,644	\$66,644		
53887Q	SOCIAL SVCS BLOCK GRANT	\$22,581	\$22,581		
<b>Total 538XXX</b>		<b>\$89,225</b>	<b>\$89,225</b>		
<b>Total Receipts</b>		<b>\$89,225</b>	<b>\$89,225</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$47,276</b>	<b>\$47,276</b>	<b>0.000</b>	<b>0.000</b>

**13L3**

**Requirements**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
13L3**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$52,677	\$52,677	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,056	\$4,056	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,359	\$7,359	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$69,833</b>	<b>\$69,833</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$69,833</b>	<b>\$69,833</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$22,846	\$22,846		
53887Q	SOCIAL SVCS BLOCK GRANT	\$11,622	\$11,622		
<b>Total 538XXX</b>		<b>\$34,468</b>	<b>\$34,468</b>		
<b>Total Receipts</b>		<b>\$34,468</b>	<b>\$34,468</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$35,365</b>	<b>\$35,365</b>	<b>0.000</b>	<b>0.000</b>

**13L4**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$54,986	\$54,986	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,748	\$3,748	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,681	\$7,681	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$72,156</b>	<b>\$72,156</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$72,156</b>	<b>\$72,156</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$22,920	\$22,920		
53887Q	SOCIAL SVCS BLOCK GRANT	\$11,352	\$11,352		
<b>Total 538XXX</b>		<b>\$34,272</b>	<b>\$34,272</b>		
<b>Total Receipts</b>		<b>\$34,272</b>	<b>\$34,272</b>		



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**13L4**

<b>Net Appropriation/Total FTE Count</b>	<b>\$37,884</b>	<b>\$37,884</b>	<b>0.000</b>	<b>0.000</b>
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**13L5**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$107,740	\$107,740	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,591	\$7,591	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,049	\$15,049	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,483	\$11,483	0.000	0.000
<b>Total 531XXX</b>		<b>\$141,863</b>	<b>\$141,863</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$141,863</b>	<b>\$141,863</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$68,344	\$68,344		
53887Q	SOCIAL SVCS BLOCK GRANT	\$22,641	\$22,641		
<b>Total 538XXX</b>		<b>\$90,985</b>	<b>\$90,985</b>		
<b>Total Receipts</b>		<b>\$90,985</b>	<b>\$90,985</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$50,878</b>	<b>\$50,878</b>	<b>0.000</b>	<b>0.000</b>

**13L6**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$104,750	\$104,750	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,883	\$7,883	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,683	\$14,683	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,569	\$10,569	0.000	0.000
<b>Total 531XXX</b>		<b>\$137,885</b>	<b>\$137,885</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$137,885</b>	<b>\$137,885</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$42,892	\$42,892		
53887Q	SOCIAL SVCS BLOCK GRANT	\$20,515	\$20,515		



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**13L6**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 538XXX</b>		<b>\$63,407</b>	<b>\$63,407</b>		
<b>Total Receipts</b>		<b>\$63,407</b>	<b>\$63,407</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$74,478</b>	<b>\$74,478</b>	<b>0.000</b>	<b>0.000</b>

**13L7**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531513	SOCIAL SEC CONTRIB-UNDES	\$64	\$64	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$894)	(\$894)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,478	\$5,478	0.000	0.000
<b>Total 531XXX</b>		<b>\$4,648</b>	<b>\$4,648</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$4,648</b>	<b>\$4,648</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$872	\$872		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$6,369)	(\$6,369)		
<b>Total 538XXX</b>		<b>(\$5,497)</b>	<b>(\$5,497)</b>		
<b>Total Receipts</b>		<b>(\$5,497)</b>	<b>(\$5,497)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,145</b>	<b>\$10,145</b>	<b>0.000</b>	<b>0.000</b>

**13N1**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$62,651	\$62,651	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$929	\$929	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,808	\$4,808	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,543	\$9,543	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,893	\$2,893	0.000	0.000
<b>Total 531XXX</b>		<b>\$80,824</b>	<b>\$80,824</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
13N1**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$32	\$32
532430	MAINT AGREEMENT-EQUIP	\$182	\$182
532721	LODGING - IN STATE	\$59	\$59
532724	MEALS - IN STATE	\$22	\$22
532811	TELEPHONE SERVICE	\$53	\$53
532840	POSTAGE, FREIGHT & DELIV	\$34	\$34
532850	PRINT,BIND,DUPLICATE	\$16	\$16
<b>Total 532XXX</b>		<b>\$398</b>	<b>\$398</b>
<b>Total Requirements</b>		<b>\$81,222</b>	<b>\$81,222</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$34	\$34
<b>Total 434XXX</b>		<b>\$34</b>	<b>\$34</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$24,510	\$24,510
53886A	HLTH STAND QUALITY BUREAU	\$1,418	\$1,418
<b>Total 538XXX</b>		<b>\$25,928</b>	<b>\$25,928</b>
<b>Total Receipts</b>		<b>\$25,962</b>	<b>\$25,962</b>

<b>Net Appropriation/Total FTE Count</b>		<b>\$55,260</b>	<b>\$55,260</b>	<b>0.000</b>	<b>0.000</b>
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**13R1**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$64,936	\$64,936	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,094	\$5,094	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,071	\$9,071	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$84,842</b>	<b>\$84,842</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

**2013-2014                      2014-2015**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**13R1**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>
532714	TRANSP-GRND - IN STATE	\$81	\$81
532721	LODGING - IN STATE	\$79	\$79
532724	MEALS - IN STATE	\$30	\$30
532811	TELEPHONE SERVICE	\$340	\$340
<b>Total 532XXX</b>		<b>\$530</b>	<b>\$530</b>
<b>Total Requirements</b>		<b>\$85,372</b>	<b>\$85,372</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$39,617	\$39,617		
53887Q	SOCIAL SVCS BLOCK GRANT	\$13,076	\$13,076		
<b>Total 538XXX</b>		<b>\$52,693</b>	<b>\$52,693</b>		
<b>Total Receipts</b>		<b>\$52,693</b>	<b>\$52,693</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$32,679</b>	<b>\$32,679</b>	<b>0.000</b>	<b>0.000</b>

**13R2**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$61,280	\$61,280	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,927	\$1,927	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,024	\$5,024	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,781	\$8,781	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$82,753</b>	<b>\$82,753</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$44	\$44
<b>Total 532XXX</b>		<b>\$44</b>	<b>\$44</b>
<b>Total Requirements</b>		<b>\$82,797</b>	<b>\$82,797</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
13R2**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$25,688	\$25,688		
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,972	\$12,972		
<b>Total 538XXX</b>		<b>\$38,660</b>	<b>\$38,660</b>		
<b>Total Receipts</b>		<b>\$38,660</b>	<b>\$38,660</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$44,137</b>	<b>\$44,137</b>	<b>0.000</b>	<b>0.000</b>

**13R3**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$159,859	\$159,859	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,267	\$12,267	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,402	\$23,402	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,572	\$13,572	0.000	0.000
<b>Total 531XXX</b>		<b>\$209,100</b>	<b>\$209,100</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$428	\$428
532721	LODGING - IN STATE	\$943	\$943
532724	MEALS - IN STATE	\$628	\$628
532811	TELEPHONE SERVICE	\$21	\$21
<b>Total 532XXX</b>		<b>\$2,020</b>	<b>\$2,020</b>
<b>Total Requirements</b>		<b>\$211,120</b>	<b>\$211,120</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$76,361	\$76,361		
53887Q	SOCIAL SVCS BLOCK GRANT	\$27,897	\$27,897		
<b>Total 538XXX</b>		<b>\$104,258</b>	<b>\$104,258</b>		
<b>Total Receipts</b>		<b>\$104,258</b>	<b>\$104,258</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$106,862</b>	<b>\$106,862</b>	<b>0.000</b>	<b>0.000</b>

**13RX**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
13RX**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$850	\$850
532721	LODGING - IN STATE	\$5,155	\$5,155
532724	MEALS - IN STATE	\$2,192	\$2,192
<b>Total 532XXX</b>		<b>\$8,197</b>	<b>\$8,197</b>
<b>Total Requirements</b>		<b>\$8,197</b>	<b>\$8,197</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$3,216	\$3,216		
53886A	HLTH STAND QUALITY BUREAU	\$3,382	\$3,382		
<b>Total 538XXX</b>		<b>\$6,598</b>	<b>\$6,598</b>		
<b>Total Receipts</b>		<b>\$6,598</b>	<b>\$6,598</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,599</b>	<b>\$1,599</b>	<b>0.000</b>	<b>0.000</b>

**13Z1**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$106,009	\$106,009	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,280	\$5,280	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,149	\$8,149	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,521	\$6,521	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,586	\$7,586	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$202	\$202	0.000	0.000
<b>Total 531XXX</b>		<b>\$133,747</b>	<b>\$133,747</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$339	\$339
532185	WASTE REM/RECY SER AGREEM	\$120	\$120
532430	MAINT AGREEMENT-EQUIP	\$643	\$643
532513	RENT/LEASE-OTH FACILITIES	\$217	\$217
532521	RENT/LEASE-MOTOR VEHICLES	\$28,554	\$28,554





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1321**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532712	TRANS AIR-OUT STATE,IN US	\$481	\$481
532714	TRANSP-GRND - IN STATE	\$332	\$332
532715	TRANS GRND-OUT STA,IN US	\$49	\$49
532721	LODGING - IN STATE	\$20,725	\$20,725
532722	LODGING-OUT STATE, IN US	\$975	\$975
532724	MEALS - IN STATE	\$8,977	\$8,977
532725	MEALS-OUT OF STATE,IN US	\$429	\$429
532727	MISC - IN STATE	\$483	\$483
532728	MISC - OUT STATE, IN US	\$14	\$14
532811	TELEPHONE SERVICE	\$3,375	\$3,375
532814	CELLULAR PHONE SERVICES	\$2,258	\$2,258
532817	INTERNET SERV PROV CHARGE	\$29	\$29
532840	POSTAGE, FREIGHT & DELIV	\$3,018	\$3,018
<b>Total 532XXX</b>		<b>\$71,018</b>	<b>\$71,018</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,188	\$1,188
<b>Total 533XXX</b>		<b>\$1,188</b>	<b>\$1,188</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$7	\$7
<b>Total 535XXX</b>		<b>\$7</b>	<b>\$7</b>
<b>Total Requirements</b>		<b>\$205,960</b>	<b>\$205,960</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$328	\$328
<b>Total 434XXX</b>		<b>\$328</b>	<b>\$328</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**13Z1**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$200,000	\$200,000
<b>Total 435XXX</b>		<b>\$200,000</b>	<b>\$200,000</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$242,655	\$242,655
<b>Total 538XXX</b>		<b>\$242,655</b>	<b>\$242,655</b>

**Total Receipts**

**Net Appropriation/Total FTE Count**

<b>\$442,983</b>	<b>\$442,983</b>	<b>0.000</b>	<b>0.000</b>
<b>(\$237,023)</b>	<b>(\$237,023)</b>		

**13Z2**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$114,568	\$114,568	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,120	\$1,120	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,773	\$8,773	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,803	\$16,803	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,344	\$9,344	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$43	\$43	0.000	0.000
<b>Total 531XXX</b>		<b>\$150,651</b>	<b>\$150,651</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$72	\$72
532185	WASTE REM/RECY SER AGREEM	\$26	\$26
532430	MAINT AGREEMENT-EQUIP	\$136	\$136
532513	RENT/LEASE-OTH FACILITIES	\$46	\$46
532521	RENT/LEASE-MOTOR VEHICLES	\$6,056	\$6,056
532712	TRANS AIR-OUT STATE,IN US	\$102	\$102
532714	TRANSP-GRND - IN STATE	\$70	\$70
532715	TRANS GRND-OUT STA,IN US	\$10	\$10
532721	LODGING - IN STATE	\$4,396	\$4,396
532722	LODGING-OUT STATE, IN US	\$207	\$207



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1322**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532724	MEALS - IN STATE	\$1,904	\$1,904
532725	MEALS-OUT OF STATE,IN US	\$91	\$91
532727	MISC - IN STATE	\$102	\$102
532728	MISC - OUT STATE, IN US	\$3	\$3
532811	TELEPHONE SERVICE	\$716	\$716
532814	CELLULAR PHONE SERVICES	\$479	\$479
532817	INTERNET SERV PROV CHARGE	\$6	\$6
532840	POSTAGE, FREIGHT & DELIV	\$640	\$640
<b>Total 532XXX</b>		<b>\$15,062</b>	<b>\$15,062</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$252	\$252
<b>Total 533XXX</b>		<b>\$252</b>	<b>\$252</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$2	\$2
<b>Total 535XXX</b>		<b>\$2</b>	<b>\$2</b>
<b>Total Requirements</b>		<b>\$165,967</b>	<b>\$165,967</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$70	\$70
<b>Total 434XXX</b>		<b>\$70</b>	<b>\$70</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$35,000	\$35,000
<b>Total 435XXX</b>		<b>\$35,000</b>	<b>\$35,000</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$88,313	\$88,313



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
13Z2**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$1,094	\$1,094		
<b>Total 538XXX</b>		<b>\$89,407</b>	<b>\$89,407</b>		
<b>Total Receipts</b>		<b>\$124,477</b>	<b>\$124,477</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$41,490</b>	<b>\$41,490</b>	<b>0.000</b>	<b>0.000</b>

**13Z3**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$33,004	\$33,004	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$736	\$736	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,518	\$2,518	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,725	\$4,725	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,830	\$4,830	0.000	0.000
<b>Total 531XXX</b>		<b>\$45,813</b>	<b>\$45,813</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$174	\$174
532430	MAINT AGREEMENT-EQUIP	\$79	\$79
532811	TELEPHONE SERVICE	\$90	\$90
532840	POSTAGE, FREIGHT & DELIV	\$1,411	\$1,411
532850	PRINT,BIND,DUPLICATE	\$690	\$690
<b>Total 532XXX</b>		<b>\$2,444</b>	<b>\$2,444</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,884	\$1,884
<b>Total 533XXX</b>		<b>\$1,884</b>	<b>\$1,884</b>
<b>Total Requirements</b>		<b>\$50,141</b>	<b>\$50,141</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**13Z3**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$36,683	\$36,683		
53886C	DMA ADMIN & TRNG	\$19	\$19		
<b>Total 538XXX</b>		<b>\$36,702</b>	<b>\$36,702</b>		
<b>Total Receipts</b>		<b>\$36,702</b>	<b>\$36,702</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$13,439</b>	<b>\$13,439</b>	<b>0.000</b>	<b>0.000</b>

**13Z4**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$111,006	\$111,006	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,665	\$1,665	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,505	\$8,505	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,033	\$15,033	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,636	\$13,636	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$64	\$64	0.000	0.000
<b>Total 531XXX</b>		<b>\$149,909</b>	<b>\$149,909</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$107	\$107
532185	WASTE REM/RECY SER AGREEM	\$38	\$38
532430	MAINT AGREEMENT-EQUIP	\$203	\$203
532513	RENT/LEASE-OTH FACILITIES	\$68	\$68
532521	RENT/LEASE-MOTOR VEHICLES	\$9,004	\$9,004
532712	TRANS AIR-OUT STATE,IN US	\$152	\$152
532714	TRANSP-GRND - IN STATE	\$105	\$105
532715	TRANS GRND-OUT STA,IN US	\$15	\$15
532721	LODGING - IN STATE	\$6,535	\$6,535
532722	LODGING-OUT STATE, IN US	\$307	\$307
532724	MEALS - IN STATE	\$2,831	\$2,831
532725	MEALS-OUT OF STATE,IN US	\$135	\$135
532727	MISC - IN STATE	\$152	\$152



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1324**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532728	MISC - OUT STATE, IN US	\$4	\$4
532811	TELEPHONE SERVICE	\$1,064	\$1,064
532814	CELLULAR PHONE SERVICES	\$712	\$712
532817	INTERNET SERV PROV CHARGE	\$9	\$9
532840	POSTAGE, FREIGHT & DELIV	\$952	\$952
<b>Total 532XXX</b>		<b>\$22,393</b>	<b>\$22,393</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$375	\$375
<b>Total 533XXX</b>		<b>\$375</b>	<b>\$375</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$2	\$2
<b>Total 535XXX</b>		<b>\$2</b>	<b>\$2</b>
<b>Total Requirements</b>		<b>\$172,679</b>	<b>\$172,679</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$103	\$103
<b>Total 434XXX</b>		<b>\$103</b>	<b>\$103</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$140,000	\$140,000
<b>Total 435XXX</b>		<b>\$140,000</b>	<b>\$140,000</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$49,001	\$49,001
<b>Total 538XXX</b>		<b>\$49,001</b>	<b>\$49,001</b>
<b>Total Receipts</b>		<b>\$189,104</b>	<b>\$189,104</b>

<b>Net Appropriation/Total FTE Count</b>		<b>(\$16,425)</b>	<b>(\$16,425)</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1325**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$118,925	\$118,925	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,090	\$1,090	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,106	\$9,106	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,562	\$17,562	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,110	\$9,110	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$42	\$42	0.000	0.000
<b>Total 531XXX</b>		<b>\$155,835</b>	<b>\$155,835</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$70	\$70
532185	WASTE REM/RECY SER AGREEM	\$25	\$25
532430	MAINT AGREEMENT-EQUIP	\$133	\$133
532513	RENT/LEASE-OTH FACILITIES	\$45	\$45
532521	RENT/LEASE-MOTOR VEHICLES	\$5,895	\$5,895
532712	TRANS AIR-OUT STATE,IN US	\$99	\$99
532714	TRANSP-GRND - IN STATE	\$69	\$69
532715	TRANS GRND-OUT STA,IN US	\$10	\$10
532721	LODGING - IN STATE	\$4,279	\$4,279
532722	LODGING-OUT STATE, IN US	\$201	\$201
532724	MEALS - IN STATE	\$1,853	\$1,853
532725	MEALS-OUT OF STATE,IN US	\$89	\$89
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$3	\$3
532811	TELEPHONE SERVICE	\$697	\$697
532814	CELLULAR PHONE SERVICES	\$466	\$466
532817	INTERNET SERV PROV CHARGE	\$6	\$6
532840	POSTAGE, FREIGHT & DELIV	\$623	\$623
<b>Total 532XXX</b>		<b>\$14,663</b>	<b>\$14,663</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$245	\$245



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
13Z5**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 533XXX</b>		<b>\$245</b>	<b>\$245</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$2	\$2
<b>Total 535XXX</b>		<b>\$2</b>	<b>\$2</b>

**Total Requirements**

<b>\$170,745</b>	<b>\$170,745</b>
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**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$68	\$68
<b>Total 434XXX</b>		<b>\$68</b>	<b>\$68</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$20,000	\$20,000
<b>Total 435XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$97,178	\$97,178
5388CR	CDC BIOTERRORISM PREPARE	\$634	\$634
<b>Total 538XXX</b>		<b>\$97,812</b>	<b>\$97,812</b>
<b>Total Receipts</b>		<b>\$117,880</b>	<b>\$117,880</b>

**Net Appropriation/Total FTE Count**

<b>\$52,865</b>	<b>\$52,865</b>	<b>0.000</b>	<b>0.000</b>
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**13Z6**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$29,846	\$29,846	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$665	\$665	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,277	\$2,277	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,272	\$4,272	0.000	0.000





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1326**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531563	MED INS CONTRIB-UNDES	\$4,393	\$4,393	0.000	0.000
<b>Total 531XXX</b>		<b>\$41,453</b>	<b>\$41,453</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532185	WASTE REM/RECY SER AGREEM	\$158	\$158
532430	MAINT AGREEMENT-EQUIP	\$71	\$71
532811	TELEPHONE SERVICE	\$81	\$81
532840	POSTAGE, FREIGHT & DELIV	\$1,276	\$1,276
532850	PRINT,BIND,DUPLICATE	\$624	\$624
<b>Total 532XXX</b>		<b>\$2,210</b>	<b>\$2,210</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,703	\$1,703
<b>Total 533XXX</b>		<b>\$1,703</b>	<b>\$1,703</b>
<b>Total Requirements</b>		<b>\$45,366</b>	<b>\$45,366</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$28,683	\$28,683		
53886C	DMA ADMIN & TRNG	\$3	\$3		
<b>Total 538XXX</b>		<b>\$28,686</b>	<b>\$28,686</b>		
<b>Total Receipts</b>		<b>\$28,686</b>	<b>\$28,686</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$16,680</b>	<b>\$16,680</b>	<b>0.000</b>	<b>0.000</b>

**1327**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$65,115	\$65,115	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,982	\$4,982	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,891	\$10,891	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
13Z7**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531563	MED INS CONTRIB-UNDES	\$5,194	\$5,194	0.000	0.000
<b>Total 531XXX</b>		<b>\$86,182</b>	<b>\$86,182</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$86,182</b>	<b>\$86,182</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$36,187	\$36,187		
53886C	DMA ADMIN & TRNG	\$24,975	\$24,975		
<b>Total 538XXX</b>		<b>\$61,162</b>	<b>\$61,162</b>		
<b>Total Receipts</b>		<b>\$61,162</b>	<b>\$61,162</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$25,020</b>	<b>\$25,020</b>	<b>0.000</b>	<b>0.000</b>

**13Z8**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$116,782	\$116,782	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,934	\$8,934	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,529	\$19,529	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,388	\$10,388	0.000	0.000
<b>Total 531XXX</b>		<b>\$155,633</b>	<b>\$155,633</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$155,633</b>	<b>\$155,633</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	\$155,020	\$155,020		
<b>Total 538XXX</b>		<b>\$155,020</b>	<b>\$155,020</b>		
<b>Total Receipts</b>		<b>\$155,020</b>	<b>\$155,020</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$613</b>	<b>\$613</b>	<b>0.000</b>	<b>0.000</b>

**1511**

**Requirements**

**531XXX-PERSONAL SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1511**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$125,199	\$125,199	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,987	\$5,987	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,526	\$10,526	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,913	\$15,913	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,905	\$10,905	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$790	\$790	0.000	0.000
<b>Total 531XXX</b>		<b>\$169,320</b>	<b>\$169,320</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$7,537	\$7,537
532199	MISC CONTRACTUAL SERVICES	\$59,003	\$59,003
532210	ENRG SER -ELECTRICAL	\$867	\$867
532220	ENRG SER -NAT.GAS/PROPANE	\$1,829	\$1,829
532337	REPAIRS-PC/PRINTER	\$650	\$650
532430	MAINT AGREEMENT-EQUIP	\$4,885	\$4,885
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,334	\$1,334
532450	MAINT AGREE-SERVER EQUIP	\$2,200	\$2,200
532513	RENT/LEASE-OTH FACILITIES	\$9,190	\$9,190
532521	RENT/LEASE-MOTOR VEHICLES	\$37,283	\$37,283
532714	TRANSP-GRND - IN STATE	\$12	\$12
532715	TRANS GRND-OUT STA,IN US	\$293	\$293
532721	LODGING - IN STATE	\$347	\$347
532722	LODGING-OUT STATE, IN US	\$838	\$838
532724	MEALS - IN STATE	\$244	\$244
532725	MEALS-OUT OF STATE,IN US	\$217	\$217
532727	MISC - IN STATE	(\$7)	(\$7)
532731	BD/NON-EMPLOYEE TRANSP	\$4,537	\$4,537
532732	BD/NON-EMPLOYEE SUBSIS	\$8,146	\$8,146
532811	TELEPHONE SERVICE	\$4,095	\$4,095
532814	CELLULAR PHONE SERVICES	\$15,803	\$15,803
532817	INTERNET SERV PROV CHARGE	\$273	\$273
532819	TELEPHONE WIRING SVC CHR	\$2,092	\$2,092



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1511**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532840	POSTAGE, FREIGHT & DELIV	\$44,217	\$44,217
532850	PRINT,BIND,DUPLICATE	\$5,274	\$5,274
532912	MOTOR VEHICLE INSURANCE	\$400	\$400
<b>Total 532XXX</b>		<b>\$211,559</b>	<b>\$211,559</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$11,399	\$11,399
533120	DATA PROCESSING SUPPLIES	\$2,053	\$2,053
533130	PHOTOGRAPHIC SUPPLIES	\$1,205	\$1,205
<b>Total 533XXX</b>		<b>\$14,657</b>	<b>\$14,657</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534528	EQUIP-VOICE COMMUNICATION	\$113	\$113
534534	PC/PRINTER EQUIPMENT	\$10,850	\$10,850
534539	OTHER EQUIPMENT	(\$18,843)	(\$18,843)
534711	OTHER COMPUTER SOFTWARE	\$2,865	\$2,865
534713	PC SOFTWARE	\$1,550	\$1,550
<b>Total 534XXX</b>		<b>(\$3,465)</b>	<b>(\$3,465)</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$500	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$11,903	\$11,903
535840	SERVICE & OTHER AWARDS	\$55	\$55
535890	OTHER ADMIN EXPENSE	\$196	\$196
<b>Total 535XXX</b>		<b>\$12,654</b>	<b>\$12,654</b>
<b>Total Requirements</b>		<b>\$404,725</b>	<b>\$404,725</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883E	EMS-PARTNERSHIP	\$14,902	\$14,902



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1511**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$111,151	\$111,151		
<b>Total 538XXX</b>		<b>\$126,053</b>	<b>\$126,053</b>		
<b>Total Receipts</b>		<b>\$126,053</b>	<b>\$126,053</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$278,672</b>	<b>\$278,672</b>	<b>0.000</b>	<b>0.000</b>

**151199**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532337	REPAIRS-PC/PRINTER	\$122	\$122		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,032	\$8,032		
532817	INTERNET SERV PROV CHARGE	\$522	\$522		
532840	POSTAGE, FREIGHT & DELIV	(\$8,676)	(\$8,676)		
<b>Total 532XXX</b>		<b>\$0</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1514**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532210	ENRG SER -ELECTRICAL	\$130	\$130		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,217	\$5,217		
<b>Total 532XXX</b>		<b>\$5,347</b>	<b>\$5,347</b>		
<b>Total Requirements</b>		<b>\$5,347</b>	<b>\$5,347</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,347</b>	<b>\$5,347</b>	<b>0.000</b>	<b>0.000</b>

**1516**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532140	OTH INFORMATION TECH SVCS	\$3,500	\$3,500
532199	MISC CONTRACTUAL SERVICES	\$54,872	\$54,872
532712	TRANS AIR-OUT STATE,IN US	\$6,129	\$6,129



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1516**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$1,276	\$1,276
532724	MEALS - IN STATE	\$5,923	\$5,923
532727	MISC - IN STATE	\$98	\$98
532731	BD/NON-EMPLOYEE TRANSP	\$2,243	\$2,243
532732	BD/NON-EMPLOYEE SUBSIS	\$2,545	\$2,545
532840	POSTAGE, FREIGHT & DELIV	\$9	\$9
532850	PRINT,BIND,DUPLICATE	\$755	\$755
<b>Total 532XXX</b>		<b>\$77,350</b>	<b>\$77,350</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533190	OTHER ADMIN SUPPLIES	\$9,155	\$9,155
<b>Total 533XXX</b>		<b>\$9,155</b>	<b>\$9,155</b>
<b>Total Requirements</b>		<b>\$86,505</b>	<b>\$86,505</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
435600	REGISTRATION FEES	\$39,645	\$39,645		
<b>Total 435XXX</b>		<b>\$39,645</b>	<b>\$39,645</b>		
<b>Total Receipts</b>		<b>\$39,645</b>	<b>\$39,645</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$46,860</b>	<b>\$46,860</b>	<b>0.000</b>	<b>0.000</b>

**1517**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$232,057	\$232,057
532811	TELEPHONE SERVICE	\$10	\$10
<b>Total 532XXX</b>		<b>\$232,067</b>	<b>\$232,067</b>
<b>Total Requirements</b>		<b>\$232,067</b>	<b>\$232,067</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

	<b>2013-2014</b>	<b>2014-2015</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1517**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
4381M3	TRANS FROM B/C 24470 DHSR	\$393,390	\$393,390		
<b>Total 438XXX</b>		<b>\$393,390</b>	<b>\$393,390</b>		
<b>Total Receipts</b>		<b>\$393,390</b>	<b>\$393,390</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$161,323)</b>	<b>(\$161,323)</b>	<b>0.000</b>	<b>0.000</b>

**1524**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$54,068	\$54,068	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,055	\$5,055	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,626	\$7,626	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$263	\$263	0.000	0.000
<b>Total 531XXX</b>		<b>\$67,012</b>	<b>\$67,012</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$21	\$21
532715	TRANS GRND-OUT STA,IN US	\$108	\$108
532722	LODGING-OUT STATE, IN US	\$1,438	\$1,438
532724	MEALS - IN STATE	\$26	\$26
532725	MEALS-OUT OF STATE,IN US	\$167	\$167
532727	MISC - IN STATE	\$12	\$12
532728	MISC - OUT STATE, IN US	\$22	\$22
532850	PRINT,BIND,DUPLICATE	\$285	\$285
532930	REGISTRATION FEES	\$177	\$177
<b>Total 532XXX</b>		<b>\$2,256</b>	<b>\$2,256</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533720	EDUCATIONAL SUPPLIES	\$7,034	\$7,034
<b>Total 533XXX</b>		<b>\$7,034</b>	<b>\$7,034</b>
<b>Total Requirements</b>		<b>\$76,302</b>	<b>\$76,302</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

**2013-2014                      2014-2015**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1524**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
53883E	EMS-PARTNERSHIP	\$114,200	\$114,200		
<b>Total 538XXX</b>		<b>\$114,200</b>	<b>\$114,200</b>		
<b>Total Receipts</b>		<b>\$114,200</b>	<b>\$114,200</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$37,898)</b>	<b>(\$37,898)</b>	<b>0.000</b>	<b>0.000</b>

**1526**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$8,230	\$8,230
532521	RENT/LEASE-MOTOR VEHICLES	\$2,974	\$2,974
532712	TRANS AIR-OUT STATE,IN US	\$4,702	\$4,702
532721	LODGING - IN STATE	\$368	\$368
532722	LODGING-OUT STATE, IN US	\$1,871	\$1,871
532724	MEALS - IN STATE	\$165	\$165
532725	MEALS-OUT OF STATE,IN US	\$302	\$302
532727	MISC - IN STATE	(\$1)	(\$1)
532728	MISC - OUT STATE, IN US	\$33	\$33
532814	CELLULAR PHONE SERVICES	\$1,332	\$1,332
532817	INTERNET SERV PROV CHARGE	\$93	\$93
532930	REGISTRATION FEES	\$1,223	\$1,223
<b>Total 532XXX</b>		<b>\$21,292</b>	<b>\$21,292</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$246	\$246
533350	MOTOR VEH REPLCEMNT PARTS	\$10	\$10
533720	EDUCATIONAL SUPPLIES	\$418	\$418
533900	OTHER MATERIALS & SUPP	\$655	\$655
<b>Total 533XXX</b>		<b>\$1,329</b>	<b>\$1,329</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$15,925	\$15,925
534630	LBRRY&LRNING RESRCE COLL	\$610	\$610





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1526**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 534XXX</b>		<b>\$16,535</b>	<b>\$16,535</b>
<b>Total Requirements</b>		<b>\$39,156</b>	<b>\$39,156</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883E	EMS-PARTNERSHIP	\$121,367	\$121,367		
<b>Total 538XXX</b>		<b>\$121,367</b>	<b>\$121,367</b>		
<b>Total Receipts</b>		<b>\$121,367</b>	<b>\$121,367</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$82,211)</b>	<b>(\$82,211)</b>	<b>0.000</b>	<b>0.000</b>

**1540**

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434310	SALE OF PUBLICATIONS	\$9,357	\$9,357		
<b>Total 434XXX</b>		<b>\$9,357</b>	<b>\$9,357</b>		
<b>Total Receipts</b>		<b>\$9,357</b>	<b>\$9,357</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$9,357)</b>	<b>(\$9,357)</b>		

**1542**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$65,873	\$65,873	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,866	\$1,866	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,500	\$5,500	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$43)	(\$43)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,837	\$7,837	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,452	\$5,452	0.000	0.000
<b>Total 531XXX</b>		<b>\$86,485</b>	<b>\$86,485</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1542**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$58	\$58
532721	LODGING - IN STATE	\$1,242	\$1,242
532724	MEALS - IN STATE	\$799	\$799
532811	TELEPHONE SERVICE	\$120	\$120
532840	POSTAGE, FREIGHT & DELIV	\$45	\$45
532930	REGISTRATION FEES	\$610	\$610
<b>Total 532XXX</b>		<b>\$2,874</b>	<b>\$2,874</b>
<b>Total Requirements</b>		<b>\$89,359</b>	<b>\$89,359</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$8,100	\$8,100		
<b>Total 538XXX</b>		<b>\$8,100</b>	<b>\$8,100</b>		
<b>Total Receipts</b>		<b>\$8,100</b>	<b>\$8,100</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$81,259</b>	<b>\$81,259</b>	<b>0.000</b>	<b>0.000</b>

**1543**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$33,933	\$33,933	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,742	\$2,742	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,237	\$4,237	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,452	\$5,452	0.000	0.000
<b>Total 531XXX</b>		<b>\$46,364</b>	<b>\$46,364</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532721	LODGING - IN STATE	\$358	\$358
532724	MEALS - IN STATE	\$197	\$197
532811	TELEPHONE SERVICE	\$98	\$98
532840	POSTAGE, FREIGHT & DELIV	\$110	\$110
<b>Total 532XXX</b>		<b>\$763</b>	<b>\$763</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1543**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$121	\$121
<b>Total 533XXX</b>		<b>\$121</b>	<b>\$121</b>
<b>Total Requirements</b>		<b>\$47,248</b>	<b>\$47,248</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$2,159	\$2,159		
<b>Total 538XXX</b>		<b>\$2,159</b>	<b>\$2,159</b>		
<b>Total Receipts</b>		<b>\$2,159</b>	<b>\$2,159</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$45,089</b>	<b>\$45,089</b>	<b>0.000</b>	<b>0.000</b>

**1544**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$273,288	\$273,288	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$50,287	\$50,287	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,949	\$6,949	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$25,594	\$25,594	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$40,324	\$40,324	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,532	\$25,532	0.000	0.000
<b>Total 531XXX</b>		<b>\$421,974</b>	<b>\$421,974</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$2,650	\$2,650
532199	MISC CONTRACTUAL SERVICES	\$782,155	\$782,155
532331	REPAIRS-MOTOR VEHICLES	\$16	\$16
532430	MAINT AGREEMENT-EQUIP	\$3,062	\$3,062
532511	RENT/LEASE -LAND	\$1,325	\$1,325
532513	RENT/LEASE-OTH FACILITIES	\$1,665	\$1,665
532521	RENT/LEASE-MOTOR VEHICLES	\$695	\$695
532714	TRANSP-GRND - IN STATE	\$15	\$15



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1544**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532715	TRANS GRND-OUT STA,IN US	\$34	\$34
532721	LODGING - IN STATE	\$1,507	\$1,507
532724	MEALS - IN STATE	\$875	\$875
532725	MEALS-OUT OF STATE,IN US	\$315	\$315
532811	TELEPHONE SERVICE	\$943	\$943
532814	CELLULAR PHONE SERVICES	\$5,937	\$5,937
532817	INTERNET SERV PROV CHARGE	\$344	\$344
532840	POSTAGE, FREIGHT & DELIV	\$20	\$20
532850	PRINT,BIND,DUPLICATE	\$1,013	\$1,013
532930	REGISTRATION FEES	\$185	\$185
<b>Total 532XXX</b>		<b>\$802,756</b>	<b>\$802,756</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$160	\$160
<b>Total 533XXX</b>		<b>\$160</b>	<b>\$160</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534528	EQUIP-VOICE COMMUNICATION	\$742	\$742
534534	PC/PRINTER EQUIPMENT	\$4,784	\$4,784
<b>Total 534XXX</b>		<b>\$5,526</b>	<b>\$5,526</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$220	\$220
<b>Total 535XXX</b>		<b>\$220</b>	<b>\$220</b>
<b>Total Requirements</b>		<b>\$1,230,636</b>	<b>\$1,230,636</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432290	EMS TRACS PAYMENT	\$33,000	\$33,000
<b>Total 432XXX</b>		<b>\$33,000</b>	<b>\$33,000</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1544**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$84,609	\$84,609		
<b>Total 538XXX</b>		<b>\$84,609</b>	<b>\$84,609</b>		
<b>Total Receipts</b>		<b>\$117,609</b>	<b>\$117,609</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,113,027</b>	<b>\$1,113,027</b>	<b>0.000</b>	<b>0.000</b>

**154499**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532811	TELEPHONE SERVICE	\$195	\$195		
532814	CELLULAR PHONE SERVICES	\$960	\$960		
532817	INTERNET SERV PROV CHARGE	\$468	\$468		
<b>Total 532XXX</b>		<b>\$1,623</b>	<b>\$1,623</b>		
<b>Total Requirements</b>		<b>\$1,623</b>	<b>\$1,623</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,623</b>	<b>\$1,623</b>	<b>0.000</b>	<b>0.000</b>

**1545**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$155,873	\$155,873	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,632	\$4,632	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,343	\$12,343	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,853	\$19,853	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,618	\$20,618	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$10	\$10	0.000	0.000
<b>Total 531XXX</b>		<b>\$213,329</b>	<b>\$213,329</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532731	BD/NON-EMPLOYEE TRANSP	\$42	\$42
532732	BD/NON-EMPLOYEE SUBSIS	\$41	\$41
532811	TELEPHONE SERVICE	\$428	\$428
532814	CELLULAR PHONE SERVICES	\$653	\$653



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1545**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532840	POSTAGE, FREIGHT & DELIV	\$48	\$48
<b>Total 532XXX</b>		<b>\$1,212</b>	<b>\$1,212</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$29	\$29
<b>Total 533XXX</b>		<b>\$29</b>	<b>\$29</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>\$214,570</b>	<b>\$214,570</b>	<b>0.000</b>	<b>0.000</b>

**1546**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$70,839	\$70,839	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,776	\$1,776	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,750	\$5,750	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,997	\$8,997	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,452	\$5,452	0.000	0.000
<b>Total 531XXX</b>		<b>\$92,814</b>	<b>\$92,814</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532331	REPAIRS-MOTOR VEHICLES	\$1	\$1
532811	TELEPHONE SERVICE	\$2,650	\$2,650
532814	CELLULAR PHONE SERVICES	\$279	\$279
532819	TELEPHONE WIRING SVC CHRG	\$996	\$996
<b>Total 532XXX</b>		<b>\$3,926</b>	<b>\$3,926</b>
<b>Total Requirements</b>		<b>\$96,740</b>	<b>\$96,740</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$14,661	\$14,661



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1546**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 538XXX</b>		<b>\$14,661</b>	<b>\$14,661</b>		
<b>Total Receipts</b>		<b>\$14,661</b>	<b>\$14,661</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$82,079</b>	<b>\$82,079</b>	<b>0.000</b>	<b>0.000</b>

**1547**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$289,905	\$289,905	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,790	\$6,790	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,183	\$23,183	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$37,289	\$37,289	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$30,834	\$30,834	0.000	0.000
<b>Total 531XXX</b>		<b>\$388,001</b>	<b>\$388,001</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532184	JANITORIAL SER AGREEMENT	\$1,893	\$1,893
532333	REPAIRS-OTHER EQUIPMENT	(\$380)	(\$380)
532430	MAINT AGREEMENT-EQUIP	\$964	\$964
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,997	\$12,997
532521	RENT/LEASE-MOTOR VEHICLES	\$16,113	\$16,113
532714	TRANSP-GRND - IN STATE	\$1,398	\$1,398
532721	LODGING - IN STATE	\$1,371	\$1,371
532724	MEALS - IN STATE	\$506	\$506
532725	MEALS-OUT OF STATE,IN US	\$117	\$117
532811	TELEPHONE SERVICE	\$1,177	\$1,177
532814	CELLULAR PHONE SERVICES	\$3,589	\$3,589
532817	INTERNET SERV PROV CHARGE	\$344	\$344
532840	POSTAGE, FREIGHT & DELIV	\$3,179	\$3,179
532930	REGISTRATION FEES	\$185	\$185
<b>Total 532XXX</b>		<b>\$43,453</b>	<b>\$43,453</b>

**533XXX-SUPPLIES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1547**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,642	\$2,642
<b>Total 533XXX</b>		<b>\$2,642</b>	<b>\$2,642</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$35,600	\$35,600
<b>Total 534XXX</b>		<b>\$35,600</b>	<b>\$35,600</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$774	\$774
<b>Total 535XXX</b>		<b>\$774</b>	<b>\$774</b>

**Total Requirements**

<b>\$470,470</b>	<b>\$470,470</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$16,433	\$16,433
<b>Total 538XXX</b>		<b>\$16,433</b>	<b>\$16,433</b>
<b>Total Receipts</b>		<b>\$16,433</b>	<b>\$16,433</b>

**Net Appropriation/Total FTE Count**

<b>\$454,037</b>	<b>\$454,037</b>	<b>0.000</b>	<b>0.000</b>
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**1548**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$274,228	\$274,228	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,351	\$5,351	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$22,085	\$22,085	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,635	\$35,635	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$24,498	\$24,498	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,109	\$13,109	0.000	0.000
<b>Total 531XXX</b>		<b>\$374,906</b>	<b>\$374,906</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1548**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$340	\$340
532184	JANITORIAL SER AGREEMENT	\$5,107	\$5,107
532210	ENRG SER -ELECTRICAL	\$3,503	\$3,503
532220	ENRG SER -NAT.GAS/PROPANE	\$1,171	\$1,171
532430	MAINT AGREEMENT-EQUIP	\$1,589	\$1,589
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,214	\$14,214
532521	RENT/LEASE-MOTOR VEHICLES	\$49,651	\$49,651
532721	LODGING - IN STATE	\$222	\$222
532724	MEALS - IN STATE	\$255	\$255
532727	MISC - IN STATE	\$14	\$14
532814	CELLULAR PHONE SERVICES	\$1,142	\$1,142
532817	INTERNET SERV PROV CHARGE	\$627	\$627
532840	POSTAGE, FREIGHT & DELIV	\$949	\$949
<b>Total 532XXX</b>		<b>\$78,784</b>	<b>\$78,784</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,282	\$1,282
<b>Total 533XXX</b>		<b>\$1,282</b>	<b>\$1,282</b>
<b>Total Requirements</b>		<b>\$454,972</b>	<b>\$454,972</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$22,913	\$22,913		
<b>Total 538XXX</b>		<b>\$22,913</b>	<b>\$22,913</b>		
<b>Total Receipts</b>		<b>\$22,913</b>	<b>\$22,913</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$432,059</b>	<b>\$432,059</b>	<b>0.000</b>	<b>0.000</b>

**1549**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$275,614	\$275,614	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1549**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,135	\$2,135	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$22,110	\$22,110	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$36,841	\$36,841	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$24,498	\$24,498	0.000	0.000
<b>Total 531XXX</b>		<b>\$361,198</b>	<b>\$361,198</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532331	REPAIRS-MOTOR VEHICLES	\$12	\$12
532390	REPAIRS-OTHER	\$30,370	\$30,370
532521	RENT/LEASE-MOTOR VEHICLES	\$39,497	\$39,497
532714	TRANSP-GRND - IN STATE	\$145	\$145
532721	LODGING - IN STATE	\$3,172	\$3,172
532724	MEALS - IN STATE	\$1,673	\$1,673
532814	CELLULAR PHONE SERVICES	\$3,717	\$3,717
532817	INTERNET SERV PROV CHARGE	\$509	\$509
532840	POSTAGE, FREIGHT & DELIV	\$645	\$645
532930	REGISTRATION FEES	\$370	\$370
<b>Total 532XXX</b>		<b>\$80,110</b>	<b>\$80,110</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,256	\$1,256
533120	DATA PROCESSING SUPPLIES	\$3,410	\$3,410
533330	OIL, LUBRICANTS, FLUIDS	\$15	\$15
<b>Total 533XXX</b>		<b>\$4,681</b>	<b>\$4,681</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$40,478	\$40,478
<b>Total 534XXX</b>		<b>\$40,478</b>	<b>\$40,478</b>

**Total Requirements**

<b>\$486,467</b>	<b>\$486,467</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1549**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$7,664	\$7,664		
<b>Total 538XXX</b>		<b>\$7,664</b>	<b>\$7,664</b>		
<b>Total Receipts</b>		<b>\$7,664</b>	<b>\$7,664</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$478,803</b>	<b>\$478,803</b>	<b>0.000</b>	<b>0.000</b>

**1560**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$60,041	\$60,041	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$698,110	\$698,110	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$46,662	\$46,662	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,337	\$5,337	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$63,092	\$63,092	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$115,666	\$115,666	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$80,133	\$80,133	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$937	\$937	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,069,978</b>	<b>\$1,069,978</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$300,996	\$300,996
532199	MISC CONTRACTUAL SERVICES	\$196,606	\$196,606
532331	REPAIRS-MOTOR VEHICLES	\$1	\$1
532430	MAINT AGREEMENT-EQUIP	\$2,474	\$2,474
532441	MAINT AGRMT-OTHER SOFTWRE	\$22,866	\$22,866
532490	MAINT AGREEMENT-OTHER	\$7,302	\$7,302
532521	RENT/LEASE-MOTOR VEHICLES	\$39,525	\$39,525
532712	TRANS AIR-OUT STATE,IN US	\$12,435	\$12,435
532714	TRANSP-GRND - IN STATE	\$2,596	\$2,596
532715	TRANS GRND-OUT STA,IN US	\$575	\$575
532721	LODGING - IN STATE	\$19,856	\$19,856
532722	LODGING-OUT STATE, IN US	\$13,278	\$13,278
532724	MEALS - IN STATE	\$10,869	\$10,869



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1560**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532725	MEALS-OUT OF STATE,IN US	\$2,982	\$2,982
532727	MISC - IN STATE	\$134	\$134
532728	MISC - OUT STATE, IN US	\$205	\$205
532731	BD/NON-EMPLOYEE TRANSP	\$2,812	\$2,812
532732	BD/NON-EMPLOYEE SUBSIS	\$2,046	\$2,046
532811	TELEPHONE SERVICE	\$3,070	\$3,070
532812	TELECOMMUN DATA CHR	\$9,710	\$9,710
532814	CELLULAR PHONE SERVICES	\$17,478	\$17,478
532817	INTERNET SERV PROV CHARGE	\$1,114	\$1,114
532840	POSTAGE, FREIGHT & DELIV	\$144	\$144
532930	REGISTRATION FEES	\$6,355	\$6,355
532942	OTHER EMP EDUCATIONAL EXP	\$9,530	\$9,530
<b>Total 532XXX</b>		<b>\$684,959</b>	<b>\$684,959</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$16,357	\$16,357
533310	GASOLINE	\$70	\$70
533900	OTHER MATERIALS & SUPP	\$8	\$8
<b>Total 533XXX</b>		<b>\$16,435</b>	<b>\$16,435</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$364	\$364
534521	OFFICE EQUIPMENT	\$7,385	\$7,385
534523	EQUIP-SCIENTIFIC/MEDICAL	\$33,200	\$33,200
534528	EQUIP-VOICE COMMUNICATION	\$3,883	\$3,883
534530	OTHER DP EQUIPMENT	\$1,500	\$1,500
534532	VIDEO TRANSMISSION EQUIP	\$2,975	\$2,975
534533	LAN EQUIPMENT	\$6,655	\$6,655
534534	PC/PRINTER EQUIPMENT	\$25,610	\$25,610
534535	SERVER EQUIPMENT	\$6,885	\$6,885
534539	OTHER EQUIPMENT	\$1,001	\$1,001



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1560**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$317	\$317
<b>Total 534XXX</b>		<b>\$89,775</b>	<b>\$89,775</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536902	HRSA BT HOSPITAL GRANT	\$1,296,916	\$1,296,916
536J02	NG - HRSA BT HOSPITAL GRA	\$2,572,603	\$2,572,603
<b>Total 536XXX</b>		<b>\$3,869,519</b>	<b>\$3,869,519</b>
<b>Total Requirements</b>		<b>\$5,730,666</b>	<b>\$5,730,666</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FC	HRSA RECEIPTS	\$5,288	\$5,288		
5388FH	HRSA-BIOTERRORISM HOSP	\$1,992,761	\$1,992,761		
<b>Total 538XXX</b>		<b>\$1,998,049</b>	<b>\$1,998,049</b>		
<b>Total Receipts</b>		<b>\$1,998,049</b>	<b>\$1,998,049</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,732,617</b>	<b>\$3,732,617</b>	<b>0.000</b>	<b>0.000</b>

**156099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531223	SPA TIME LIMITED SAL-UNDE	(\$46,662)	(\$46,662)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$2,466)	(\$2,466)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$49,128)</b>	<b>(\$49,128)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$49,128)</b>	<b>(\$49,128)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$49,128)</b>	<b>(\$49,128)</b>	<b>0.000</b>	<b>0.000</b>

**1560FA**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$66,662	\$66,662	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1560FA**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531562	MED INS CONTRIB-RECPTS	\$2,466	\$2,466	0.000	0.000
<b>Total 531XXX</b>		<b>\$69,128</b>	<b>\$69,128</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	(\$20,000)	(\$20,000)
532390	REPAIRS-OTHER	\$410	\$410
532817	INTERNET SERV PROV CHARGE	\$784	\$784
532850	PRINT,BIND,DUPLICATE	\$10	\$10
<b>Total 532XXX</b>		<b>(\$18,796)</b>	<b>(\$18,796)</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534521	OFFICE EQUIPMENT	\$1,432	\$1,432		
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$6,042)	(\$6,042)		
534532	VIDEO TRANSMISSION EQUIP	\$500	\$500		
<b>Total 534XXX</b>		<b>(\$4,110)</b>	<b>(\$4,110)</b>		
<b>Total Requirements</b>		<b>\$46,222</b>	<b>\$46,222</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$46,222</b>	<b>\$46,222</b>	<b>0.000</b>	<b>0.000</b>

**1561**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536J02	NG - HRSA BT HOSPITAL GRA	(\$33,069)	(\$33,069)
<b>Total 536XXX</b>		<b>(\$33,069)</b>	<b>(\$33,069)</b>
<b>Total Requirements</b>		<b>(\$33,069)</b>	<b>(\$33,069)</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$5,197,363	\$5,197,363
<b>Total 538XXX</b>		<b>\$5,197,363</b>	<b>\$5,197,363</b>
<b>Total Receipts</b>		<b>\$5,197,363</b>	<b>\$5,197,363</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation**

**1561**

<b>Net Appropriation/Total FTE Count</b>	<b>(\$5,230,432)</b>	<b>(\$5,230,432)</b>	<b>0.000</b>	<b>0.000</b>
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**1562**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$52,205	\$52,205
<b>Total 532XXX</b>		<b>\$52,205</b>	<b>\$52,205</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533900	OTHER MATERIALS & SUPP	\$348	\$348
<b>Total 533XXX</b>		<b>\$348</b>	<b>\$348</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,356	\$2,356
<b>Total 534XXX</b>		<b>\$2,356</b>	<b>\$2,356</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536902	HRSA BT HOSPITAL GRANT	\$38,125	\$38,125
536J02	NG - HRSA BT HOSPITAL GRA	\$164,437	\$164,437
<b>Total 536XXX</b>		<b>\$202,562</b>	<b>\$202,562</b>
<b>Total Requirements</b>		<b>\$257,471</b>	<b>\$257,471</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$257,471</b>	<b>\$257,471</b>	<b>0.000</b>	<b>0.000</b>
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**1563**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532490	MAINT AGREEMENT-OTHER	\$117,915	\$117,915
<b>Total 532XXX</b>		<b>\$117,915</b>	<b>\$117,915</b>
<b>Total Requirements</b>		<b>\$117,915</b>	<b>\$117,915</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$117,915	\$117,915



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1563**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 538XXX</b>		<b>\$117,915</b>	<b>\$117,915</b>		
<b>Total Receipts</b>		<b>\$117,915</b>	<b>\$117,915</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1564**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536902	HRSA BT HOSPITAL GRANT	\$266,371	\$266,371
536J02	NG - HRSA BT HOSPITAL GRA	\$276,305	\$276,305
<b>Total 536XXX</b>		<b>\$542,676</b>	<b>\$542,676</b>
<b>Total Requirements</b>		<b>\$542,676</b>	<b>\$542,676</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$247,695	\$247,695		
<b>Total 538XXX</b>		<b>\$247,695</b>	<b>\$247,695</b>		
<b>Total Receipts</b>		<b>\$247,695</b>	<b>\$247,695</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$294,981</b>	<b>\$294,981</b>	<b>0.000</b>	<b>0.000</b>

**1565**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$231,591	\$231,591
<b>Total 532XXX</b>		<b>\$231,591</b>	<b>\$231,591</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536902	HRSA BT HOSPITAL GRANT	\$70,856	\$70,856		
536J02	NG - HRSA BT HOSPITAL GRA	\$24,119	\$24,119		
<b>Total 536XXX</b>		<b>\$94,975</b>	<b>\$94,975</b>		
<b>Total Requirements</b>		<b>\$326,566</b>	<b>\$326,566</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$326,566</b>	<b>\$326,566</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1566**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$74,091	\$74,091
532714	TRANSP-GRND - IN STATE	\$132	\$132
532721	LODGING - IN STATE	\$72	\$72
532724	MEALS - IN STATE	\$527	\$527
<b>Total 532XXX</b>		<b>\$74,822</b>	<b>\$74,822</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536902	HRSA BT HOSPITAL GRANT	\$27,879	\$27,879
536J02	NG - HRSA BT HOSPITAL GRA	\$23,720	\$23,720
<b>Total 536XXX</b>		<b>\$51,599</b>	<b>\$51,599</b>
<b>Total Requirements</b>		<b>\$126,421</b>	<b>\$126,421</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$207,024	\$207,024		
<b>Total 538XXX</b>		<b>\$207,024</b>	<b>\$207,024</b>		
<b>Total Receipts</b>		<b>\$207,024</b>	<b>\$207,024</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$80,603)</b>	<b>(\$80,603)</b>	<b>0.000</b>	<b>0.000</b>

**1567**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$74,926	\$74,926
<b>Total 532XXX</b>		<b>\$74,926</b>	<b>\$74,926</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$36,797	\$36,797
<b>Total 534XXX</b>		<b>\$36,797</b>	<b>\$36,797</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1567**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536J02	NG - HRSA BT HOSPITAL GRA	\$52,416	\$52,416
<b>Total 536XXX</b>		<b>\$52,416</b>	<b>\$52,416</b>
<b>Total Requirements</b>		<b>\$164,139</b>	<b>\$164,139</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$8,157	\$8,157		
<b>Total 538XXX</b>		<b>\$8,157</b>	<b>\$8,157</b>		
<b>Total Receipts</b>		<b>\$8,157</b>	<b>\$8,157</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$155,982</b>	<b>\$155,982</b>	<b>0.000</b>	<b>0.000</b>

**1567FA**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532199	MISC CONTRACTUAL SERVICES	(\$99,083)	(\$99,083)		
<b>Total 532XXX</b>		<b>(\$99,083)</b>	<b>(\$99,083)</b>		
<b>Total Requirements</b>		<b>(\$99,083)</b>	<b>(\$99,083)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$99,083)</b>	<b>(\$99,083)</b>	<b>0.000</b>	<b>0.000</b>

**1568**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536902	HRSA BT HOSPITAL GRANT	\$2,818	\$2,818		
536J02	NG - HRSA BT HOSPITAL GRA	\$18,847	\$18,847		
<b>Total 536XXX</b>		<b>\$21,665</b>	<b>\$21,665</b>		
<b>Total Requirements</b>		<b>\$21,665</b>	<b>\$21,665</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,665</b>	<b>\$21,665</b>	<b>0.000</b>	<b>0.000</b>

**1569**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1569**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536902	HRSA BT HOSPITAL GRANT	\$109,833	\$109,833
536J02	NG - HRSA BT HOSPITAL GRA	\$65,931	\$65,931
<b>Total 536XXX</b>		<b>\$175,764</b>	<b>\$175,764</b>
<b>Total Requirements</b>		<b>\$175,764</b>	<b>\$175,764</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$84,255	\$84,255		
<b>Total 538XXX</b>		<b>\$84,255</b>	<b>\$84,255</b>		
<b>Total Receipts</b>		<b>\$84,255</b>	<b>\$84,255</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$91,509</b>	<b>\$91,509</b>	<b>0.000</b>	<b>0.000</b>

**1570**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532490	MAINT AGREEMENT-OTHER	\$2,108	\$2,108
<b>Total 532XXX</b>		<b>\$2,108</b>	<b>\$2,108</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$69	\$69
<b>Total 533XXX</b>		<b>\$69</b>	<b>\$69</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$54,552	\$54,552
<b>Total 534XXX</b>		<b>\$54,552</b>	<b>\$54,552</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536902	HRSA BT HOSPITAL GRANT	\$184,153	\$184,153
536J02	NG - HRSA BT HOSPITAL GRA	\$713,486	\$713,486
<b>Total 536XXX</b>		<b>\$897,639</b>	<b>\$897,639</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1570**

**Requirements**

<b>Total Requirements</b>	<b>\$954,368</b>	<b>\$954,368</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$1,149,688	\$1,149,688		
<b>Total 538XXX</b>		<b>\$1,149,688</b>	<b>\$1,149,688</b>		
<b>Total Receipts</b>		<b>\$1,149,688</b>	<b>\$1,149,688</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$195,320)</b>	<b>(\$195,320)</b>	<b>0.000</b>	<b>0.000</b>

**1572**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$165,160	\$165,160
<b>Total 532XXX</b>		<b>\$165,160</b>	<b>\$165,160</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536902	HRSA BT HOSPITAL GRANT	\$54,082	\$54,082
536J02	NG - HRSA BT HOSPITAL GRA	\$375,091	\$375,091
<b>Total 536XXX</b>		<b>\$429,173</b>	<b>\$429,173</b>
<b>Total Requirements</b>		<b>\$594,333</b>	<b>\$594,333</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$153,166	\$153,166		
<b>Total 538XXX</b>		<b>\$153,166</b>	<b>\$153,166</b>		
<b>Total Receipts</b>		<b>\$153,166</b>	<b>\$153,166</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$441,167</b>	<b>\$441,167</b>	<b>0.000</b>	<b>0.000</b>

**1574**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$2,348	\$2,348



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1574**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532724	MEALS - IN STATE	\$408	\$408
532731	BD/NON-EMPLOYEE TRANSP	\$1,785	\$1,785
532732	BD/NON-EMPLOYEE SUBSIS	\$377	\$377
532850	PRINT,BIND,DUPLICATE	\$9,079	\$9,079
<b>Total 532XXX</b>		<b>\$13,997</b>	<b>\$13,997</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$344	\$344
533190	OTHER ADMIN SUPPLIES	\$1,036	\$1,036
<b>Total 533XXX</b>		<b>\$1,380</b>	<b>\$1,380</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$17,830	\$17,830
<b>Total 534XXX</b>		<b>\$17,830</b>	<b>\$17,830</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536902	HRSA BT HOSPITAL GRANT	\$30,555	\$30,555
536J02	NG - HRSA BT HOSPITAL GRA	\$334,093	\$334,093
<b>Total 536XXX</b>		<b>\$364,648</b>	<b>\$364,648</b>
<b>Total Requirements</b>		<b>\$397,855</b>	<b>\$397,855</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$400,898	\$400,898		
<b>Total 538XXX</b>		<b>\$400,898</b>	<b>\$400,898</b>		
<b>Total Receipts</b>		<b>\$400,898</b>	<b>\$400,898</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,043)</b>	<b>(\$3,043)</b>	<b>0.000</b>	<b>0.000</b>

**1574FA**

**Requirements**

**533XXX-SUPPLIES**

	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1574FA**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>		
533900	OTHER MATERIALS & SUPP	\$1,283	\$1,283		
<b>Total 533XXX</b>		<b>\$1,283</b>	<b>\$1,283</b>		
<b>Total Requirements</b>		<b>\$1,283</b>	<b>\$1,283</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,283</b>	<b>\$1,283</b>	<b>0.000</b>	<b>0.000</b>

**1576**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$1,591,665	\$1,591,665
532441	MAINT AGRMT-OTHER SOFTWARE	\$28,750	\$28,750
532930	REGISTRATION FEES	\$700	\$700
<b>Total 532XXX</b>		<b>\$1,621,115</b>	<b>\$1,621,115</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534539	OTHER EQUIPMENT	\$143	\$143
<b>Total 534XXX</b>		<b>\$143</b>	<b>\$143</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536902	HRSA BT HOSPITAL GRANT	\$532,580	\$532,580
536J02	NG - HRSA BT HOSPITAL GRA	\$1,053,284	\$1,053,284
<b>Total 536XXX</b>		<b>\$1,585,864</b>	<b>\$1,585,864</b>
<b>Total Requirements</b>		<b>\$3,207,122</b>	<b>\$3,207,122</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388FH	HRSA-BIOTERRORISM HOSP	\$3,751,370	\$3,751,370		
<b>Total 538XXX</b>		<b>\$3,751,370</b>	<b>\$3,751,370</b>		
<b>Total Receipts</b>		<b>\$3,751,370</b>	<b>\$3,751,370</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$544,248)</b>	<b>(\$544,248)</b>	<b>0.000</b>	<b>0.000</b>

**1582**

**Requirements**

**533XXX-SUPPLIES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1582**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$946	\$946		
<b>Total 533XXX</b>		<b>\$946</b>	<b>\$946</b>		
<b>534XXX-PROPERTY, PLANT &amp; EQUIPMENT</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$62,069	\$62,069		
<b>Total 534XXX</b>		<b>\$62,069</b>	<b>\$62,069</b>		
<b>Total Requirements</b>		<b>\$63,015</b>	<b>\$63,015</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$63,015</b>	<b>\$63,015</b>	<b>0.000</b>	<b>0.000</b>

**1583**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$9,560	\$9,560	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$737	\$737	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,065	\$3,065	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$895	\$895	0.000	0.000
<b>Total 531XXX</b>		<b>\$14,257</b>	<b>\$14,257</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532721	LODGING - IN STATE	\$114	\$114
532724	MEALS - IN STATE	\$67	\$67
<b>Total 532XXX</b>		<b>\$181</b>	<b>\$181</b>
<b>Total Requirements</b>		<b>\$14,438</b>	<b>\$14,438</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538849	RURAL HOSPITAL FLEX PROG	\$2,280	\$2,280		
5388FH	HRSA-BIOTERRORISM HOSP	\$263	\$263		
<b>Total 538XXX</b>		<b>\$2,543</b>	<b>\$2,543</b>		
<b>Total Receipts</b>		<b>\$2,543</b>	<b>\$2,543</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,895</b>	<b>\$11,895</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
15P6**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$129,169	\$129,169
<b>Total 532XXX</b>		<b>\$129,169</b>	<b>\$129,169</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$580,586	\$580,586
<b>Total 534XXX</b>		<b>\$580,586</b>	<b>\$580,586</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536J02	NG - HRSA BT HOSPITAL GRA	\$237,499	\$237,499
<b>Total 536XXX</b>		<b>\$237,499</b>	<b>\$237,499</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$947,254</b>	<b>\$947,254</b>	<b>0.000</b>	<b>0.000</b>
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**1720**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$1,101,832	\$1,101,832	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$31,485	\$31,485	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,734	\$11,734	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$93,060	\$93,060	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$141,016	\$141,016	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$84,106	\$84,106	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$379	\$379	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,463,612</b>	<b>\$1,463,612</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	(\$49,687)	(\$49,687)
532170	ADMIN SERVICES	\$13,984	\$13,984
532199	MISC CONTRACTUAL SERVICES	\$2,519	\$2,519
532337	REPAIRS-PC/PRINTER	\$1,316	\$1,316





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1720**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$6,662	\$6,662
532450	MAINT AGREE-SERVER EQUIP	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$125	\$125
532714	TRANSP-GRND - IN STATE	\$2,050	\$2,050
532721	LODGING - IN STATE	\$2,682	\$2,682
532724	MEALS - IN STATE	\$3,372	\$3,372
532727	MISC - IN STATE	\$83	\$83
532811	TELEPHONE SERVICE	\$787	\$787
532814	CELLULAR PHONE SERVICES	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$10,517	\$10,517
532850	PRINT,BIND,DUPLICATE	\$746	\$746
532860	ADVERTISING	\$6,124	\$6,124
532930	REGISTRATION FEES	\$500	\$500
<b>Total 532XXX</b>		<b>\$2,780</b>	<b>\$2,780</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,207	\$3,207
<b>Total 533XXX</b>		<b>\$3,207</b>	<b>\$3,207</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$1,800	\$1,800
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$29	\$29
<b>Total 534XXX</b>		<b>\$3,829</b>	<b>\$3,829</b>

**Total Requirements**

**\$1,473,428      \$1,473,428**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$3,458	\$3,458
<b>Total 538XXX</b>		<b>\$3,458</b>	<b>\$3,458</b>
<b>Total Receipts</b>		<b>\$3,458</b>	<b>\$3,458</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1720**

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,469,970</b>	<b>\$1,469,970</b>	<b>0.000</b>	<b>0.000</b>
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**172099**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	(\$31,486)	(\$31,486)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,409)	(\$2,409)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,131)	(\$4,131)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,931)	(\$4,931)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$42,957)</b>	<b>(\$42,957)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$42,957)</b>	<b>(\$42,957)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53883B	MEDICARE	(\$63,316)	(\$63,316)		
<b>Total 538XXX</b>		<b>(\$63,316)</b>	<b>(\$63,316)</b>		
<b>Total Receipts</b>		<b>(\$63,316)</b>	<b>(\$63,316)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$20,359</b>	<b>\$20,359</b>	<b>0.000</b>	<b>0.000</b>

**1730**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$404,579	\$404,579	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$32,242	\$32,242	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,376	\$5,376	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,043	\$27,043	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,467	\$2,467	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,545	\$43,545	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,189	\$4,189	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,547	\$24,547	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,931	\$4,931	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
<b>Total 531XXX</b>		<b>\$549,419</b>	<b>\$549,419</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1730**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$24,152	\$24,152
532199	MISC CONTRACTUAL SERVICES	\$1,484	\$1,484
532430	MAINT AGREEMENT-EQUIP	\$1,108	\$1,108
532450	MAINT AGREE-SERVER EQUIP	\$500	\$500
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$125	\$125
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$1,944	\$1,944
532721	LODGING - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$284	\$284
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532727	MISC - IN STATE	\$17	\$17
532731	BD/NON-EMPLOYEE TRANSP	\$4,447	\$4,447
532732	BD/NON-EMPLOYEE SUBSIS	\$1,258	\$1,258
532811	TELEPHONE SERVICE	\$213	\$213
532819	TELEPHONE WIRING SVC CHRG	\$3,750	\$3,750
532840	POSTAGE, FREIGHT & DELIV	\$4,483	\$4,483
532850	PRINT,BIND,DUPLICATE	\$19,254	\$19,254
532860	ADVERTISING	\$6,076	\$6,076
<b>Total 532XXX</b>		<b>\$75,645</b>	<b>\$75,645</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,793	\$1,793
<b>Total 533XXX</b>		<b>\$1,793</b>	<b>\$1,793</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$2,500	\$2,500
534521	OFFICE EQUIPMENT	\$2,200	\$2,200
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1730**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$221	\$221
<b>Total 534XXX</b>		<b>\$7,521</b>	<b>\$7,521</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
535890	OTHER ADMIN EXPENSE	\$200	\$200
<b>Total 535XXX</b>		<b>\$500</b>	<b>\$500</b>
<b>Total Requirements</b>		<b>\$634,878</b>	<b>\$634,878</b>

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$14,184	\$14,184
<b>Total 434XXX</b>		<b>\$14,184</b>	<b>\$14,184</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
53883B	MEDICARE	\$63,316	\$63,316
<b>Total 538XXX</b>		<b>\$63,316</b>	<b>\$63,316</b>
<b>Total Receipts</b>		<b>\$77,500</b>	<b>\$77,500</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$557,378</b>	<b>\$557,378</b>	<b>0.000</b>	<b>0.000</b>
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**1790**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$353,283	\$353,283
532199	MISC CONTRACTUAL SERVICES	\$14,235	\$14,235
532714	TRANSP-GRND - IN STATE	\$2,006	\$2,006
532721	LODGING - IN STATE	\$121	\$121
532724	MEALS - IN STATE	\$844	\$844
532731	BD/NON-EMPLOYEE TRANSP	\$1,553	\$1,553
532732	BD/NON-EMPLOYEE SUBSIS	\$742	\$742



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1790**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 532XXX</b>		<b>\$372,784</b>	<b>\$372,784</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535113	COURT COSTS	\$44,430	\$44,430		
<b>Total 535XXX</b>		<b>\$44,430</b>	<b>\$44,430</b>		
<b>Total Requirements</b>		<b>\$417,214</b>	<b>\$417,214</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$417,214</b>	<b>\$417,214</b>	<b>0.000</b>	<b>0.000</b>

**7552**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$8,052	\$8,052	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$616	\$616	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,782	\$27,782	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$3,272)	(\$3,272)	0.000	0.000
<b>Total 531XXX</b>		<b>\$33,178</b>	<b>\$33,178</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$33,178</b>	<b>\$33,178</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
435100	BSNS LICENSE FEES	\$1,226,142	\$1,226,142		
435500	FINES,PENAL, ASSESS FEE	\$22,000	\$22,000		
<b>Total 435XXX</b>		<b>\$1,248,142</b>	<b>\$1,248,142</b>		
<b>Total Receipts</b>		<b>\$1,248,142</b>	<b>\$1,248,142</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,214,964)</b>	<b>(\$1,214,964)</b>	<b>0.000</b>	<b>0.000</b>

**755204**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$716,038	\$716,038	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**755204**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531462	EPA&SPA-LONGVTY PAY-REC	\$6,617	\$6,617	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$54,777	\$54,777	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$75,256	\$75,256	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$78,864	\$78,864	0.000	0.000
<b>Total 531XXX</b>		<b>\$931,552</b>	<b>\$931,552</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$25,000	\$25,000
532184	JANITORIAL SER AGREEMENT	\$3,212	\$3,212
532210	ENRG SER -ELECTRICAL	\$672	\$672
532230	ENRG SER -WATER & SEWER	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$15,000	\$15,000
532443	MAINT AGRMT-OTHER DP EQP	\$15,325	\$15,325
532512	RENT/LEASE-BLDINGS/OFFICE	\$34,165	\$34,165
532521	RENT/LEASE-MOTOR VEHICLES	\$18,189	\$18,189
532714	TRANSP-GRND - IN STATE	\$7,661	\$7,661
532717	TRANSP OTHER - IN STATE	\$6	\$6
532721	LODGING - IN STATE	\$12,760	\$12,760
532722	LODGING-OUT STATE, IN US	\$5,451	\$5,451
532724	MEALS - IN STATE	\$5,131	\$5,131
532725	MEALS-OUT OF STATE,IN US	\$5,619	\$5,619
532811	TELEPHONE SERVICE	\$6,446	\$6,446
532814	CELLULAR PHONE SERVICES	\$11,951	\$11,951
532815	EMAIL AND CALENDARING	\$30	\$30
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$56	\$56
532840	POSTAGE, FREIGHT & DELIV	\$4,003	\$4,003
532850	PRINT,BIND,DUPLICATE	\$1,537	\$1,537
532930	REGISTRATION FEES	\$16,000	\$16,000
532942	OTHER EMP EDUCATIONAL EXP	\$10,000	\$10,000
<b>Total 532XXX</b>		<b>\$201,214</b>	<b>\$201,214</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
755204**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$100	\$100
533310	GASOLINE	\$2,000	\$2,000
<b>Total 533XXX</b>		<b>\$13,100</b>	<b>\$13,100</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$10,000	\$10,000
<b>Total 534XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$500	\$500
535900	OTHER EXPENSES	\$208	\$208
<b>Total 535XXX</b>		<b>\$708</b>	<b>\$708</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536989	OTHER CONTRACTS/GRANTS	\$28,910	\$28,910
<b>Total 536XXX</b>		<b>\$28,910</b>	<b>\$28,910</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$17,081	\$17,081
538110	TRANSFERS-INTRA-DEPARTMEN	\$4,919	\$4,919
<b>Total 538XXX</b>		<b>\$22,000</b>	<b>\$22,000</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$1,207,484</b>	<b>\$1,207,484</b>	<b>0.000</b>	<b>0.000</b>
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**7553**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$9,658	\$9,658	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
7553**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531512	SOCIAL SEC CONTRIB-RECPTS	\$739	\$739	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,673	\$31,673	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,471	\$4,471	0.000	0.000
<b>Total 531XXX</b>		<b>\$46,541</b>	<b>\$46,541</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$46,541</b>	<b>\$46,541</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$1,315,705	\$1,315,705
435500	FINES,PENAL, ASSESS FEE	\$3,000	\$3,000
<b>Total 435XXX</b>		<b>\$1,318,705</b>	<b>\$1,318,705</b>

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437994	RETURNED CHECK FEE	\$16,566	\$16,566		
<b>Total 437XXX</b>		<b>\$16,566</b>	<b>\$16,566</b>		
<b>Total Receipts</b>		<b>\$1,335,271</b>	<b>\$1,335,271</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,288,730)</b>	<b>(\$1,288,730)</b>	<b>0.000</b>	<b>0.000</b>

**755304**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$814,293	\$814,293	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,995	\$4,995	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,294	\$62,294	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$85,582	\$85,582	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$83,793	\$83,793	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,050,957</b>	<b>\$1,050,957</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$125	\$125





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
755304**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532184	JANITORIAL SER AGREEMENT	\$2,184	\$2,184
532210	ENRG SER -ELECTRICAL	\$6,000	\$6,000
532230	ENRG SER -WATER & SEWER	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$5,900	\$5,900
532430	MAINT AGREEMENT-EQUIP	\$342	\$342
532443	MAINT AGRMT-OTHER DP EQP	\$2,678	\$2,678
532512	RENT/LEASE-BLDINGS/OFFICE	\$71,251	\$71,251
532521	RENT/LEASE-MOTOR VEHICLES	\$24,265	\$24,265
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$8,393	\$8,393
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$1,040	\$1,040
532718	TRANS OTH-OUTSTATE, IN US	\$80	\$80
532721	LODGING - IN STATE	\$12,222	\$12,222
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$12,182	\$12,182
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$6,341	\$6,341
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,100	\$1,100
532815	EMAIL AND CALENDARING	\$235	\$235
532821	COMPUTER/DATA PROCESS SVC	\$43	\$43
532840	POSTAGE, FREIGHT & DELIV	\$7,411	\$7,411
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532913	LIABILITY INSURANCE	\$140	\$140
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
<b>Total 532XXX</b>		<b>\$171,432</b>	<b>\$171,432</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,875	\$2,875



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
755304**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533150	SECURITY & SAFETY SUPP	\$100	\$100
<b>Total 533XXX</b>		<b>\$2,975</b>	<b>\$2,975</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$55,000	\$55,000
534530	OTHER DP EQUIPMENT	\$3,265	\$3,265
<b>Total 534XXX</b>		<b>\$58,265</b>	<b>\$58,265</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$2,000	\$2,000
<b>Total 535XXX</b>		<b>\$2,100</b>	<b>\$2,100</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$2,453	\$2,453
538110	TRANSFERS-INTRA-DEPARTMEN	\$547	\$547
<b>Total 538XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$1,288,729</b>	<b>\$1,288,729</b>	<b>0.000</b>	<b>0.000</b>
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**7554**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$2,809	\$2,809	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$215	\$215	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,859	\$7,859	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,315	\$1,315	0.000	0.000
<b>Total 531XXX</b>		<b>\$12,198</b>	<b>\$12,198</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$12,198</b>	<b>\$12,198</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
7554**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435100	BSNS LICENSE FEES	\$453,792	\$453,792
435500	FINES,PENAL, ASSESS FEE	\$7,000	\$7,000
<b>Total 435XXX</b>		<b>\$460,792</b>	<b>\$460,792</b>

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$250	\$250
<b>Total 437XXX</b>		<b>\$250</b>	<b>\$250</b>

**Total Receipts**

**\$461,042      \$461,042**

**Net Appropriation/Total FTE Count**

**(\$448,844)      (\$448,844)      0.000      0.000**

**755404**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$234,073	\$234,073	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,907	\$17,907	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,602	\$24,602	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,110	\$27,110	0.000	0.000
<b>Total 531XXX</b>		<b>\$303,692</b>	<b>\$303,692</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532184	JANITORIAL SER AGREEMENT	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$3,983	\$3,983
532230	ENRG SER -WATER & SEWER	\$2,080	\$2,080
532430	MAINT AGREEMENT-EQUIP	\$132	\$132
532443	MAINT AGRMT-OTHER DP EQP	\$1,785	\$1,785
532512	RENT/LEASE-BLDINGS/OFFICE	\$89,292	\$89,292
532521	RENT/LEASE-MOTOR VEHICLES	\$8,018	\$8,018
532714	TRANSP-GRND - IN STATE	\$3,952	\$3,952
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$3,500	\$3,500
532724	MEALS - IN STATE	\$6,485	\$6,485



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
755404**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532731	BD/NON-EMPLOYEE TRANSP	\$130	\$130
532732	BD/NON-EMPLOYEE SUBSIS	\$118	\$118
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$500	\$500
532815	EMAIL AND CALENDARING	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$3,048	\$3,048
532840	POSTAGE, FREIGHT & DELIV	\$5,700	\$5,700
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532913	LIABILITY INSURANCE	\$70	\$70
532930	REGISTRATION FEES	\$650	\$650
<b>Total 532XXX</b>		<b>\$134,843</b>	<b>\$134,843</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$50	\$50
<b>Total 533XXX</b>		<b>\$1,050</b>	<b>\$1,050</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$500	\$500
<b>Total 534XXX</b>		<b>\$500</b>	<b>\$500</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535113	COURT COSTS	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$110	\$110
535900	OTHER EXPENSES	\$1,300	\$1,300
535950	PETTY/IMPREST CASH	\$250	\$250
<b>Total 535XXX</b>		<b>\$1,760</b>	<b>\$1,760</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
755404**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,725	\$5,725		
538110	TRANSFERS-INTRA-DEPARTMEN	\$1,275	\$1,275		
<b>Total 538XXX</b>		<b>\$7,000</b>	<b>\$7,000</b>		
<b>Total Requirements</b>		<b>\$448,845</b>	<b>\$448,845</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$448,845</b>	<b>\$448,845</b>	<b>0.000</b>	<b>0.000</b>

**7555**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	(\$4,748)	(\$4,748)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$1,946)	(\$1,946)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,279	\$2,279	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$263	\$263	0.000	0.000
<b>Total 531XXX</b>		<b>(\$4,152)</b>	<b>(\$4,152)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$4,152)</b>	<b>(\$4,152)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
43810W	TRANSFER FROM CRIME CONTL	\$127,152	\$127,152		
<b>Total 438XXX</b>		<b>\$127,152</b>	<b>\$127,152</b>		
<b>Total Receipts</b>		<b>\$127,152</b>	<b>\$127,152</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$131,304)</b>	<b>(\$131,304)</b>	<b>0.000</b>	<b>0.000</b>

**755504**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$58,588	\$58,588	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,211	\$1,211	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,482	\$4,482	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,127	\$5,127	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**755504**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 531XXX</b>		<b>\$74,337</b>	<b>\$74,337</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532184	JANITORIAL SER AGREEMENT	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$2,497	\$2,497
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532430	MAINT AGREEMENT-EQUIP	\$27	\$27
532443	MAINT AGRMT-OTHER DP EQP	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$400	\$400
532521	RENT/LEASE-MOTOR VEHICLES	\$5,383	\$5,383
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532717	TRANSP OTHER - IN STATE	\$454	\$454
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$815	\$815
532724	MEALS - IN STATE	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$300
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$300
532811	TELEPHONE SERVICE	\$140	\$140
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532815	EMAIL AND CALENDARING	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$497	\$497
532840	POSTAGE, FREIGHT & DELIV	\$904	\$904
532850	PRINT,BIND,DUPLICATE	\$73	\$73
532912	MOTOR VEHICLE INSURANCE	\$2,500	\$2,500
532913	LIABILITY INSURANCE	\$500	\$500
532930	REGISTRATION FEES	\$6,512	\$6,512



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
755504**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 532XXX</b>		<b>\$38,302</b>	<b>\$38,302</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533310	GASOLINE	\$300	\$300
533320	DIESEL FUEL	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533510	CLOTHING & UNIFORMS	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$5,000	\$5,000
<b>Total 533XXX</b>		<b>\$9,100</b>	<b>\$9,100</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$400	\$400
<b>Total 534XXX</b>		<b>\$400</b>	<b>\$400</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535900	OTHER EXPENSES	\$500	\$500
<b>Total 535XXX</b>		<b>\$500</b>	<b>\$500</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536989	OTHER CONTRACTS/GRANTS	\$1,214	\$1,214
<b>Total 536XXX</b>		<b>\$1,214</b>	<b>\$1,214</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$123,853</b>	<b>\$123,853</b>	<b>0.000</b>	<b>0.000</b>
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**7557**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
7557**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,156	\$1,156	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$88	\$88	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,936	\$4,936	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$789	\$789	0.000	0.000
<b>Total 531XXX</b>		<b>\$6,969</b>	<b>\$6,969</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$6,969</b>	<b>\$6,969</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437300	INDIRECT(OVERHD) COST REC	\$23,530	\$23,530
<b>Total 437XXX</b>		<b>\$23,530</b>	<b>\$23,530</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53889B	EPA-STATE INDOOR RADON	\$363,601	\$363,601		
5388QT	EPA-INDOOR RADON PROGRAM	(\$111)	(\$111)		
<b>Total 538XXX</b>		<b>\$363,490</b>	<b>\$363,490</b>		
<b>Total Receipts</b>		<b>\$387,020</b>	<b>\$387,020</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$380,051)</b>	<b>(\$380,051)</b>	<b>0.000</b>	<b>0.000</b>

**7557QT**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$169,798	\$169,798	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,991	\$12,991	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,238	\$18,238	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,253	\$17,253	0.000	0.000
<b>Total 531XXX</b>		<b>\$218,280</b>	<b>\$218,280</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532184	JANITORIAL SER AGREEMENT	\$75	\$75





**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
7557QT**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$6,100	\$6,100
532210	ENRG SER -ELECTRICAL	\$396	\$396
532230	ENRG SER -WATER & SEWER	\$20	\$20
532430	MAINT AGREEMENT-EQUIP	\$735	\$735
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,900	\$1,900
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$1,300	\$1,300
532717	TRANSP OTHER - IN STATE	\$25	\$25
532718	TRANS OTH-OUTSTATE, IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$3,560	\$3,560
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$2,006	\$2,006
532725	MEALS-OUT OF STATE,IN US	\$2,700	\$2,700
532811	TELEPHONE SERVICE	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$250	\$250
532815	EMAIL AND CALENDARING	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$147	\$147
532840	POSTAGE, FREIGHT & DELIV	\$8,632	\$8,632
532850	PRINT,BIND,DUPLICATE	\$1,765	\$1,765
532860	ADVERTISING	\$1,000	\$1,000
532930	REGISTRATION FEES	\$5,550	\$5,550
<b>Total 532XXX</b>		<b>\$41,761</b>	<b>\$41,761</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533150	SECURITY & SAFETY SUPP	\$50	\$50
533310	GASOLINE	\$100	\$100
533710	SCIENTIFIC SUPPLIES	\$5,818	\$5,818
533720	EDUCATIONAL SUPPLIES	\$6,000	\$6,000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
7557QT**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 533XXX</b>		<b>\$14,968</b>	<b>\$14,968</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$200	\$200
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000
<b>Total 534XXX</b>		<b>\$1,200</b>	<b>\$1,200</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535640	INDIRECT (OVERHEAD) COSTS	\$11,765	\$11,765
535900	OTHER EXPENSES	\$2,623	\$2,623
<b>Total 535XXX</b>		<b>\$14,388</b>	<b>\$14,388</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536929	OTHER CONT/GRT-ED-INST	\$79,887	\$79,887
<b>Total 536XXX</b>		<b>\$79,887</b>	<b>\$79,887</b>

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537100	RESERVE	\$11,765	\$11,765	0.000	0.000
<b>Total 537XXX</b>		<b>\$11,765</b>	<b>\$11,765</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$382,249</b>	<b>\$382,249</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
5388QT	EPA-INDOOR RADON PROGRAM	\$1,409	\$1,409		
<b>Total 538XXX</b>		<b>\$1,409</b>	<b>\$1,409</b>		
<b>Total Receipts</b>		<b>\$1,409</b>	<b>\$1,409</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$380,840</b>	<b>\$380,840</b>	<b>0.000</b>	<b>0.000</b>

**7558**

**Requirements**

**531XXX-PERSONAL SERVICES**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
7558**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$2,817	\$2,817	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$216	\$216	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,252	\$11,252	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,315	\$1,315	0.000	0.000
<b>Total 531XXX</b>		<b>\$15,600</b>	<b>\$15,600</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$15,600</b>	<b>\$15,600</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434160	PROFESSIONAL SERVICES	\$15,599	\$15,599		
<b>Total 434XXX</b>		<b>\$15,599</b>	<b>\$15,599</b>		
<b>Total Receipts</b>		<b>\$15,599</b>	<b>\$15,599</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1</b>	<b>\$1</b>	<b>0.000</b>	<b>0.000</b>

**755804**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$290,487	\$290,487	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,090	\$10,090	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,223	\$22,223	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,531	\$30,531	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$300	0.000	0.000
<b>Total 531XXX</b>		<b>\$378,276</b>	<b>\$378,276</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000
532230	ENRG SER -WATER & SEWER	\$921	\$921
532430	MAINT AGREEMENT-EQUIP	\$79	\$79
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,000	\$2,000
532443	MAINT AGRMT-OTHER DP EQP	\$2,000	\$2,000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
755804**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,000	\$12,000
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000
532712	TRANS AIR-OUT STATE,IN US	\$496	\$496
532714	TRANSP-GRND - IN STATE	\$5,863	\$5,863
532715	TRANS GRND-OUT STA,IN US	\$134	\$134
532717	TRANSP OTHER - IN STATE	\$43	\$43
532718	TRANS OTH-OUTSTATE, IN US	\$21	\$21
532721	LODGING - IN STATE	\$7,096	\$7,096
532722	LODGING-OUT STATE, IN US	\$3,434	\$3,434
532724	MEALS - IN STATE	\$8,660	\$8,660
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$3,000
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$525	\$525
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$900	\$900
532815	EMAIL AND CALENDARING	\$100	\$100
532817	INTERNET SERV PROV CHARGE	\$2,207	\$2,207
532821	COMPUTER/DATA PROCESS SVC	\$983	\$983
532840	POSTAGE, FREIGHT & DELIV	\$3,500	\$3,500
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
532950	EMP MOVING EXPENSES	\$100	\$100
<b>Total 532XXX</b>		<b>\$69,112</b>	<b>\$69,112</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,630	\$3,630
<b>Total 533XXX</b>		<b>\$3,630</b>	<b>\$3,630</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,000	\$7,000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
755804**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 534XXX</b>		<b>\$7,000</b>	<b>\$7,000</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535900	OTHER EXPENSES	\$1,000	\$1,000
<b>Total 535XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>

**Total Requirements**

<b>\$459,018</b>	<b>\$459,018</b>
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**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434160	PROFESSIONAL SERVICES	\$459,018	\$459,018
<b>Total 434XXX</b>		<b>\$459,018</b>	<b>\$459,018</b>

**Total Receipts**

<b>\$459,018</b>	<b>\$459,018</b>
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**Net Appropriation/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**7563**

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434160	PROFESSIONAL SERVICES	\$10,300	\$10,300
<b>Total 434XXX</b>		<b>\$10,300</b>	<b>\$10,300</b>

**Total Receipts**

<b>\$10,300</b>	<b>\$10,300</b>
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**Net Appropriation/Total FTE Count**

<b>(\$10,300)</b>	<b>(\$10,300)</b>
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**756304**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532721	LODGING - IN STATE	\$2,200	\$2,200
532724	MEALS - IN STATE	\$1,400	\$1,400
532731	BD/NON-EMPLOYEE TRANSP	\$3,300	\$3,300
532732	BD/NON-EMPLOYEE SUBSIS	\$1,800	\$1,800
532733	BD/NON-EMPLOYEE TRAINING	\$1,600	\$1,600



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
756304**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 532XXX</b>		<b>\$10,300</b>	<b>\$10,300</b>		
<b>Total Requirements</b>		<b>\$10,300</b>	<b>\$10,300</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,300</b>	<b>\$10,300</b>	<b>0.000</b>	<b>0.000</b>

**MM10**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531513	SOCIAL SEC CONTRIB-UNDES	(\$6)	(\$6)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$38)	(\$38)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$44)</b>	<b>(\$44)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$44)</b>	<b>(\$44)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
53886C	DMA ADMIN & TRNG	\$835	\$835		
<b>Total 538XXX</b>		<b>\$835</b>	<b>\$835</b>		
<b>Total Receipts</b>		<b>\$835</b>	<b>\$835</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$879)</b>	<b>(\$879)</b>	<b>0.000</b>	<b>0.000</b>



Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15

270-Division of Health Service Regulation  
24470-DHHS - Facility Services - Special

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000
532930	REGISTRATION FEES	\$3,000	\$3,000
<b>Total 532XXX</b>		<b>\$21,000</b>	<b>\$21,000</b>

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533710	SCIENTIFIC SUPPLIES	\$5,259	\$5,259
533900	OTHER MATERIALS & SUPP	\$428	\$428
<b>Total 533XXX</b>		<b>\$8,687</b>	<b>\$8,687</b>

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$18,000	\$18,000
534534	PC/PRINTER EQUIPMENT	\$8,728	\$8,728
534535	SERVER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$5,000	\$5,000
<b>Total 534XXX</b>		<b>\$33,728</b>	<b>\$33,728</b>

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$29,000	\$29,000
<b>Total 535XXX</b>		<b>\$29,000</b>	<b>\$29,000</b>

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381M1	TRF TO BC 14470	\$1,439,366	\$1,439,366
<b>Total 538XXX</b>		<b>\$1,439,366</b>	<b>\$1,439,366</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
24470-DHHS - Facility Services - Special**

**Requirements**

<b>Total Requirements</b>	<b>\$1,531,781</b>	<b>\$1,531,781</b>
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**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432330	FACILITIES FINANCE ACT	\$426,955	\$426,955
432415	EMS - DUKE ENDOWMENT	\$391,579	\$391,579
<b>Total 432XXX</b>		<b>\$818,534</b>	<b>\$818,534</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435500	FINES,PENAL, ASSESS FEE	\$620,832	\$620,832
<b>Total 435XXX</b>		<b>\$620,832</b>	<b>\$620,832</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438126	TRANSFER FROM 24470,2810	\$92,415	\$92,415
<b>Total 438XXX</b>		<b>\$92,415</b>	<b>\$92,415</b>

<b>Total Receipts</b>	<b>\$1,531,781</b>	<b>\$1,531,781</b>
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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	17.000	17.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	1.000	1.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,459	\$4,459	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,113	\$5,113	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,879	\$3,879	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$1)	(\$1)	0.000	0.000
<b>Total 531XXX</b>		<b>\$13,450</b>	<b>\$13,450</b>	<b>22.000</b>	<b>22.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	(\$458)	(\$458)		
532170	ADMIN SERVICES	(\$1)	(\$1)		
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000		
532310	REPAIRS-BUILDINGS	\$5,000	\$5,000		
532337	REPAIRS-PC/PRINTER	\$5,000	\$5,000		
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000		
532450	MAINT AGREE-SERVER EQUIP	\$541	\$541		
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532715	TRANS GRND-OUT STA,IN US	\$6,000	\$6,000		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532727	MISC - IN STATE	(\$1)	(\$1)		
532811	TELEPHONE SERVICE	(\$5,000)	(\$5,000)		
532814	CELLULAR PHONE SERVICES	(\$2,000)	(\$2,000)		
532817	INTERNET SERV PROV CHARGE	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$1	\$1		
532913	LIABILITY INSURANCE	\$2,000	\$2,000		
<b>Total 532XXX</b>		<b>\$46,082</b>	<b>\$46,082</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$9,999	\$9,999		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
<b>Total 533XXX</b>		<b>\$11,999</b>	<b>\$11,999</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1110 - Service Support**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$10,000	\$10,000		
534533	LAN EQUIPMENT	\$6,696	\$6,696		
534534	PC/PRINTER EQUIPMENT	\$6,937	\$6,937		
<b>Total 534XXX</b>		<b>\$23,633</b>	<b>\$23,633</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535640	INDIRECT (OVERHEAD) COSTS	\$962,265	\$962,265		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1	\$1		
<b>Total 535XXX</b>		<b>\$962,266</b>	<b>\$962,266</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5381D1	TRANSFER TO B/C 14410 CMS	\$38,000	\$38,000		
5381E1	TRF TO BC 14411	\$285,168	\$285,168		
<b>Total 538XXX</b>		<b>\$323,168</b>	<b>\$323,168</b>		
<b>Total Requirements</b>		<b>\$1,380,598</b>	<b>\$1,380,598</b>		

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437300	INDIRECT(OVERHD) COST REC	\$962,265	\$962,265		
<b>Total 437XXX</b>		<b>\$962,265</b>	<b>\$962,265</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438180	PREV HLT BLOCK GRANT	(\$10,190)	(\$10,190)		
4381M3	TRANS FROM B/C 24470 DHSR	(\$1,266,273)	(\$1,266,273)		
<b>Total 438XXX</b>		<b>(\$1,276,463)</b>	<b>(\$1,276,463)</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$2,501	\$2,501		
53883C	CLINICAL LAB INSPECT.ACT	\$132	\$132		
53886A	HLTH STAND QUALITY BUREAU	\$1,710	\$1,710		
53886C	DMA ADMIN & TRNG	\$72,186	\$72,186		
53887Q	SOCIAL SVCS BLOCK GRANT	\$79,972	\$79,972		
<b>Total 538XXX</b>		<b>\$156,501</b>	<b>\$156,501</b>		
<b>Total Receipts</b>		<b>(\$157,697)</b>	<b>(\$157,697)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 - Service Support**

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,538,295</b>	<b>\$1,538,295</b>	<b>22.000</b>	<b>22.000</b>
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**1151 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	5.000	5.000
531213	SPA-REG SALARIES-UNDESIG	\$511,167	\$681,555	41.000	41.000
531513	SOCIAL SEC CONTRIB-UNDES	\$39,131	\$52,166	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,003	\$2,003	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$2,015)	(\$2,015)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$75,063	\$100,093	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$2,003)	(\$2,003)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,015	\$2,015	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$39,638	\$52,850	0.000	0.000
<b>Total 531XXX</b>		<b>\$664,999</b>	<b>\$886,664</b>	<b>47.000</b>	<b>47.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$35,000	\$35,000		
532714	TRANSP-GRND - IN STATE	\$30,000	\$30,000		
532721	LODGING - IN STATE	\$22,000	\$21,000		
532722	LODGING-OUT STATE, IN US	(\$5,000)	(\$5,000)		
532724	MEALS - IN STATE	(\$25,700)	(\$22,234)		
532811	TELEPHONE SERVICE	\$22,000	\$21,000		
532817	INTERNET SERV PROV CHARGE	\$4,200	\$4,200		
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	\$10,000	\$10,000		
532930	REGISTRATION FEES	\$7,277	\$6,370		
<b>Total 532XXX</b>		<b>\$104,777</b>	<b>\$105,336</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$8,000	\$8,000		
<b>Total 533XXX</b>		<b>\$8,000</b>	<b>\$8,000</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$25,000			
534521	OFFICE EQUIPMENT	\$7,353	\$7,353		
534534	PC/PRINTER EQUIPMENT	\$35,000			
534713	PC SOFTWARE	\$8,000			



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 534XXX</b>		<b>\$75,353</b>	<b>\$7,353</b>		
<b>Total Requirements</b>		<b>\$853,129</b>	<b>\$1,007,353</b>		

**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$150,000	\$150,000		
<b>Total 435XXX</b>		<b>\$150,000</b>	<b>\$150,000</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$761,198	\$900,000		
53883C	CLINICAL LAB INSPECT.ACT	(\$4,625)	(\$4,625)		
53886A	HLTH STAND QUALITY BUREAU	\$47,246	\$47,246		
<b>Total 538XXX</b>		<b>\$803,819</b>	<b>\$942,621</b>		
<b>Total Receipts</b>		<b>\$953,819</b>	<b>\$1,092,621</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$100,690)</b>	<b>(\$85,268)</b>	<b>47.000</b>	<b>47.000</b>

**1152 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	192.000	192.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$12,457)	(\$12,457)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,153)	(\$4,153)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$21,566)	(\$21,566)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$38,176)</b>	<b>(\$38,176)</b>	<b>192.000</b>	<b>192.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532724	MEALS - IN STATE	\$48,000	\$48,000		
532811	TELEPHONE SERVICE	(\$10,000)	(\$10,000)		
532812	TELECOMMUN DATA CHRG	(\$23,000)	(\$23,000)		
532817	INTERNET SERV PROV CHARGE	\$10,000	\$10,000		
532819	TELEPHONE WIRING SVC CHRG	(\$25,000)	(\$25,000)		
<b>Total 532XXX</b>		<b>\$0</b>	<b>\$0</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	(\$108,540)	(\$108,540)		
534534	PC/PRINTER EQUIPMENT	(\$17,093)	(\$17,093)		
<b>Total 534XXX</b>		<b>(\$125,633)</b>	<b>(\$125,633)</b>		
<b>Total Requirements</b>		<b>(\$163,809)</b>	<b>(\$163,809)</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$493,462	\$493,462		
53886A	HLTH STAND QUALITY BUREAU	(\$53,591)	(\$53,591)		
53886C	DMA ADMIN & TRNG	(\$6,345)	(\$6,345)		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$244,022)	(\$244,022)		
<b>Total 538XXX</b>		<b>\$189,504</b>	<b>\$189,504</b>		
<b>Total Receipts</b>		<b>\$189,504</b>	<b>\$189,504</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$353,313)</b>	<b>(\$353,313)</b>	<b>192.000</b>	<b>192.000</b>

**1153 - Regulatory - Mental Health License and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	55.000	55.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$13,800)	(\$13,800)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$20,570)	(\$20,570)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$2,620)	(\$2,620)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$36,990)</b>	<b>(\$36,990)</b>	<b>55.000</b>	<b>55.000</b>
<b>Total Requirements</b>		<b>(\$36,990)</b>	<b>(\$36,990)</b>	<b>55.000</b>	<b>55.000</b>

**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$150,000	\$150,000		
<b>Total 435XXX</b>		<b>\$150,000</b>	<b>\$150,000</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M3	TRANS FROM B/C 24470 DHSR	(\$153,827)	(\$153,827)		
<b>Total 438XXX</b>		<b>(\$153,827)</b>	<b>(\$153,827)</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1153 - Regulatory - Mental Health License and Certification**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883C	CLINICAL LAB INSPECT.ACT	\$4,625	\$4,625		
<b>Total 538XXX</b>		<b>\$4,625</b>	<b>\$4,625</b>		
<b>Total Receipts</b>		<b>\$798</b>	<b>\$798</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$37,788)</b>	<b>(\$37,788)</b>	<b>55.000</b>	<b>55.000</b>

**1154 - Regulatory - Nursing Home License and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	50.000	50.000
531523	REG RETIRE CONTRIB-UNDES	(\$855)	(\$855)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$855	\$855	0.000	0.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>50.000</b>	<b>50.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	(\$360,000)	(\$360,000)		
532170	ADMIN SERVICES	\$120,000	\$120,000		
532199	MISC CONTRACTUAL SERVICES	\$240,000	\$240,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000		
532811	TELEPHONE SERVICE	(\$9,000)	(\$9,000)		
532817	INTERNET SERV PROV CHARGE	\$3,000	\$3,000		
<b>Total 532XXX</b>		<b>\$0</b>	<b>\$0</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$18,632	\$18,632		
<b>Total 534XXX</b>		<b>\$18,632</b>	<b>\$18,632</b>		
<b>Total Requirements</b>		<b>\$18,632</b>	<b>\$18,632</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$100,000	\$100,000		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,993	\$2,993		
<b>Total 538XXX</b>		<b>\$102,993</b>	<b>\$102,993</b>		
<b>Total Receipts</b>		<b>\$102,993</b>	<b>\$102,993</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$84,361)</b>	<b>(\$84,361)</b>	<b>50.000</b>	<b>50.000</b>

**1155 - Regulatory - Jails and Detention Licensure and Certificat**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1155 - Regulatory - Jails and Detention Licensure and Certificat**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$1,836)	(\$1,836)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,415	\$11,415	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$26,030)	(\$26,030)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$16,451)</b>	<b>(\$16,451)</b>	<b>2.000</b>	<b>2.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532814	CELLULAR PHONE SERVICES	(\$1,000)	(\$1,000)		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$0</b>	<b>\$0</b>		

**Total Requirements**

**(\$16,451) (\$16,451)**

**Net Appropriation/Total FTE Count**

**(\$16,451) (\$16,451) 2.000 2.000**

**1156 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.250	4.250
531212	SPA-REG SALARIES-RECPT	\$0	\$0	12.750	12.750
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	60.000	60.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,016	\$1,016	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$5,311)	(\$5,311)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,166	\$12,166	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$11,546)	(\$11,546)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$40,686	\$40,686	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,546	\$11,546	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$12,836)	(\$12,836)	0.000	0.000
<b>Total 531XXX</b>		<b>\$35,721</b>	<b>\$35,721</b>	<b>77.000</b>	<b>77.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532512	RENT/LEASE-BLDINGS/OFFICE	(\$15,873)	(\$15,873)		
532811	TELEPHONE SERVICE	(\$500)	(\$500)		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
<b>Total 532XXX</b>		<b>(\$15,873)</b>	<b>(\$15,873)</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$28,515	\$28,515		
<b>Total 534XXX</b>		<b>\$28,515</b>	<b>\$28,515</b>		
<b>Total Requirements</b>		<b>\$48,363</b>	<b>\$48,363</b>		

**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$200,000	\$200,000		
<b>Total 435XXX</b>		<b>\$200,000</b>	<b>\$200,000</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886A	HLTH STAND QUALITY BUREAU	(\$2,495)	(\$2,495)		
53886C	DMA ADMIN & TRNG	\$83,268	\$83,268		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$15,873)	(\$15,873)		
<b>Total 538XXX</b>		<b>\$64,900</b>	<b>\$64,900</b>		
<b>Total Receipts</b>		<b>\$264,900</b>	<b>\$264,900</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$216,537)</b>	<b>(\$216,537)</b>	<b>77.000</b>	<b>77.000</b>

**1157 - Radiation Protection**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$0	47.500	47.500
531462	EPA&SPA-LONGVTY PAY-REC	\$11,552	\$11,552	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,379	\$3,379	0.000	0.000
<b>Total 531XXX</b>		<b>\$14,931</b>	<b>\$14,931</b>	<b>47.500</b>	<b>47.500</b>
<b>Total Requirements</b>		<b>\$14,931</b>	<b>\$14,931</b>	<b>47.500</b>	<b>47.500</b>

**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$790	\$790		
<b>Total 435XXX</b>		<b>\$790</b>	<b>\$790</b>		
<b>Total Receipts</b>		<b>\$790</b>	<b>\$790</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$14,141</b>	<b>\$14,141</b>	<b>47.500</b>	<b>47.500</b>

**1161 - Preparedness - Statewide Health Planning**

**Requirements**





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1161 - Preparedness - Statewide Health Planning**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	(\$378)	(\$378)	24.000	24.000
531213	SPA-REG SALARIES-UNDESIG	\$378	\$378	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$4,862)	(\$4,862)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,817	\$4,817	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,477	\$29,477	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,010	\$9,010	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,694	\$10,694	0.000	0.000
<b>Total 531XXX</b>		<b>\$49,136</b>	<b>\$49,136</b>	<b>24.000</b>	<b>24.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	(\$300,000)	(\$300,000)		
532170	ADMIN SERVICES	\$20,000	\$20,000		
532199	MISC CONTRACTUAL SERVICES	\$300,000	\$300,000		
532521	RENT/LEASE-MOTOR VEHICLES	(\$225)	(\$225)		
532811	TELEPHONE SERVICE	\$175	\$175		
532817	INTERNET SERV PROV CHARGE	\$50	\$50		
<b>Total 532XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535113	COURT COSTS	(\$20,000)	(\$20,000)		
<b>Total 535XXX</b>		<b>(\$20,000)</b>	<b>(\$20,000)</b>		
<b>Total Requirements</b>		<b>\$49,136</b>	<b>\$49,136</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434160	PROFESSIONAL SERVICES	\$5,695	\$5,695		
<b>Total 434XXX</b>		<b>\$5,695</b>	<b>\$5,695</b>		
<b>Total Receipts</b>		<b>\$5,695</b>	<b>\$5,695</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$43,441</b>	<b>\$43,441</b>	<b>24.000</b>	<b>24.000</b>

**1162 - Preparedness - Hospital Preparedness**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	15.000	15.000



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1162 - Preparedness - Hospital Preparedness**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531563	MED INS CONTRIB-UNDES	\$740	\$740	0.000	0.000
<b>Total 531XXX</b>		<b>\$740</b>	<b>\$740</b>	<b>16.000</b>	<b>16.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532333	REPAIRS-OTHER EQUIPMENT	\$380	\$380		
532390	REPAIRS-OTHER	(\$380)	(\$380)		
<b>Total 532XXX</b>		<b>\$0</b>	<b>\$0</b>		

**Total Requirements**

<b>\$740</b>	<b>\$740</b>	<b>16.000</b>	<b>16.000</b>
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**Net Appropriation/Total FTE Count**

<b>\$740</b>	<b>\$740</b>	<b>16.000</b>	<b>16.000</b>
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**1163 - Preparedness - Local Emergency Medical Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531213	SPA-REG SALARIES-UNDESIG	\$6,442	\$6,442	31.000	31.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,433	\$2,433	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,339	\$9,339	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1	\$1	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,839)	(\$2,839)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,801	\$12,801	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,811	\$23,811	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,236	\$7,236	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,724	\$13,724	0.000	0.000
<b>Total 531XXX</b>		<b>\$72,948</b>	<b>\$72,948</b>	<b>33.000</b>	<b>33.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$42,654	\$42,654		
532521	RENT/LEASE-MOTOR VEHICLES	\$1	\$1		
532732	BD/NON-EMPLOYEE SUBSIS	\$1	\$1		
532814	CELLULAR PHONE SERVICES	\$1	\$1		
<b>Total 532XXX</b>		<b>\$42,657</b>	<b>\$42,657</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1	\$1		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1163 - Preparedness - Local Emergency Medical Services**

**Requirements**

**533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
<b>Total 533XXX</b>		<b>\$1</b>	<b>\$1</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$30	\$30		
534539	OTHER EQUIPMENT	\$24,769	\$24,769		
<b>Total 534XXX</b>		<b>\$24,799</b>	<b>\$24,799</b>		
<b>Total Requirements</b>		<b>\$140,405</b>	<b>\$140,405</b>		

**Receipts**

**435XXX-FEES, LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$30,000	\$30,000		
<b>Total 435XXX</b>		<b>\$30,000</b>	<b>\$30,000</b>		

**437XXX-MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$2,800	\$2,800		
<b>Total 437XXX</b>		<b>\$2,800</b>	<b>\$2,800</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53883E	EMS-PARTNERSHIP	\$542	\$542		
5388FH	HRSA-BIOTERRORISM HOSP	\$26,538	\$26,538		
<b>Total 538XXX</b>		<b>\$27,080</b>	<b>\$27,080</b>		
<b>Total Receipts</b>		<b>\$59,880</b>	<b>\$59,880</b>		

<b>Net Appropriation/Total FTE Count</b>	<b>\$80,525</b>	<b>\$80,525</b>	<b>33.000</b>	<b>33.000</b>
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**1991 - Indirect Reserve**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$962,265	\$962,265		
<b>Total 535XXX</b>		<b>\$962,265</b>	<b>\$962,265</b>		
<b>Total Requirements</b>		<b>\$962,265</b>	<b>\$962,265</b>		

**Receipts**

**437XXX-MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1991 - Indirect Reserve**

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437300	INDIRECT(OVERHD) COST REC	\$962,265	\$962,265		
<b>Total 437XXX</b>		<b>\$962,265</b>	<b>\$962,265</b>		
<b>Total Receipts</b>		<b>\$962,265</b>	<b>\$962,265</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**24470-DHHS - Facility Services - Special  
2101 - Facility Finance Act**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5381M1	TRF TO BC 14470	\$426,955	\$426,955		
<b>Total 538XXX</b>		<b>\$426,955</b>	<b>\$426,955</b>		
<b>Total Requirements</b>		<b>\$426,955</b>	<b>\$426,955</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432330	FACILITIES FINANCE ACT	\$426,955	\$426,955		
<b>Total 432XXX</b>		<b>\$426,955</b>	<b>\$426,955</b>		
<b>Total Receipts</b>		<b>\$426,955</b>	<b>\$426,955</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**2102 - Federal Fines and Penalties  
Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5381M1	TRF TO BC 14470	\$620,832	\$620,832		
<b>Total 538XXX</b>		<b>\$620,832</b>	<b>\$620,832</b>		
<b>Total Requirements</b>		<b>\$620,832</b>	<b>\$620,832</b>		

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435500	FINES,PENAL, ASSESS FEE	\$620,832	\$620,832		
<b>Total 435XXX</b>		<b>\$620,832</b>	<b>\$620,832</b>		
<b>Total Receipts</b>		<b>\$620,832</b>	<b>\$620,832</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**24470-DHHS - Facility Services - Special**

**2103 - EMS Duke Endowment**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5381M1	TRF TO BC 14470	\$391,579	\$391,579		
<b>Total 538XXX</b>		<b>\$391,579</b>	<b>\$391,579</b>		
<b>Total Requirements</b>		<b>\$391,579</b>	<b>\$391,579</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432415	EMS - DUKE ENDOWMENT	\$391,579	\$391,579		
<b>Total 432XXX</b>		<b>\$391,579</b>	<b>\$391,579</b>		
<b>Total Receipts</b>		<b>\$391,579</b>	<b>\$391,579</b>		

**Change in Fund Balance/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**2810 - Radiation Protection - Special Fund**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	\$4,000	\$4,000		
532930	REGISTRATION FEES	\$3,000	\$3,000		
<b>Total 532XXX</b>		<b>\$21,000</b>	<b>\$21,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533710	SCIENTIFIC SUPPLIES	\$5,259	\$5,259		
533900	OTHER MATERIALS & SUPP	\$428	\$428		
<b>Total 533XXX</b>		<b>\$8,687</b>	<b>\$8,687</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$18,000	\$18,000		
534534	PC/PRINTER EQUIPMENT	\$8,728	\$8,728		
534535	SERVER EQUIPMENT	\$2,000	\$2,000		
534713	PC SOFTWARE	\$5,000	\$5,000		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**24470-DHHS - Facility Services - Special**

**2810 - Radiation Protection - Special Fund**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 534XXX</b>		<b>\$33,728</b>	<b>\$33,728</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$29,000	\$29,000		
<b>Total 535XXX</b>		<b>\$29,000</b>	<b>\$29,000</b>		
<b>Total Requirements</b>		<b>\$92,415</b>	<b>\$92,415</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438126	TRANSFER FROM 24470,2810	\$92,415	\$92,415		
<b>Total 438XXX</b>		<b>\$92,415</b>	<b>\$92,415</b>		
<b>Total Receipts</b>		<b>\$92,415</b>	<b>\$92,415</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1110 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$104,465	\$104,465	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,999	\$2,999	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,343	\$8,343	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,621	\$15,621	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,841	\$5,841	0.000	0.000
<b>Total 531XXX</b>		<b>\$137,269</b>	<b>\$137,269</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$7,094	\$7,094		
532337	REPAIRS-PC/PRINTER	\$174	\$174		
532430	MAINT AGREEMENT-EQUIP	\$2,314	\$2,314		
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200		
532521	RENT/LEASE-MOTOR VEHICLES	\$750	\$750		
532712	TRANS AIR-OUT STATE,IN US	\$1,540	\$1,540		
532714	TRANSP-GRND - IN STATE	\$387	\$387		
532715	TRANS GRND-OUT STA,IN US	\$186	\$186		
532721	LODGING - IN STATE	\$1,536	\$1,536		
532722	LODGING-OUT STATE, IN US	\$1,258	\$1,258		
532724	MEALS - IN STATE	\$1,175	\$1,175		
532725	MEALS-OUT OF STATE,IN US	\$570	\$570		
532727	MISC - IN STATE	\$13	\$13		
532728	MISC - OUT STATE, IN US	\$94	\$94		
532811	TELEPHONE SERVICE	\$2,703	\$2,703		
532814	CELLULAR PHONE SERVICES	\$131	\$131		
532840	POSTAGE, FREIGHT & DELIV	\$3,827	\$3,827		
532850	PRINT,BIND,DUPLICATE	\$43	\$43		
532930	REGISTRATION FEES	\$139	\$139		
<b>Total 532XXX</b>		<b>\$24,134</b>	<b>\$24,134</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$8,762	\$8,762		
<b>Total 533XXX</b>		<b>\$8,762</b>	<b>\$8,762</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$1,250	\$1,250		
534533	LAN EQUIPMENT	\$750	\$750		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1110 - Service Support**

**Requirements**

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000		
534713	PC SOFTWARE	\$70	\$70		
<b>Total 534XXX</b>		<b>\$3,070</b>	<b>\$3,070</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535113	COURT COSTS	\$100	\$100		
535241	UNEMP COMP PAYMENTS	\$500	\$500		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,041	\$4,041		
<b>Total 535XXX</b>		<b>\$4,641</b>	<b>\$4,641</b>		
<b>Total Requirements</b>		<b>\$177,876</b>	<b>\$177,876</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432231	LOCAL FUNDS	\$5,000	\$5,000		
<b>Total 432XXX</b>		<b>\$5,000</b>	<b>\$5,000</b>		

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434320	SALE OF SURPLUS PROPERTY	\$500	\$500		
<b>Total 434XXX</b>		<b>\$500</b>	<b>\$500</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438103	GOV HWY SAFETY PROGRAM	\$481	\$481		
4381M3	TRANS FROM B/C 24470 DHSR	\$2,035	\$2,035		
<b>Total 438XXX</b>		<b>\$2,516</b>	<b>\$2,516</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883A	PUBLIC HEALTH SVC FUNDS	\$1,225	\$1,225		
53883B	MEDICARE	\$39,771	\$39,771		
53883C	CLINICAL LAB INSPECT.ACT	\$1,787	\$1,787		
53883E	EMS-PARTNERSHIP	\$3,119	\$3,119		
53883F	OASIS	\$1,554	\$1,554		
53886A	HLTH STAND QUALITY BUREAU	\$29,845	\$29,845		
53886C	DMA ADMIN & TRNG	\$8,756	\$8,756		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,349	\$4,349		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1110 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388CR	CDC BIOTERRORISM PREPARE	\$378	\$378		
5388FH	HRSA-BIOTERRORISM HOSP	\$25,817	\$25,817		
<b>Total 538XXX</b>		<b>\$116,601</b>	<b>\$116,601</b>		
<b>Total Receipts</b>		<b>\$124,617</b>	<b>\$124,617</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$53,259</b>	<b>\$53,259</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1111 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$205,979	\$205,979	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,133	\$5,133	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,650	\$16,650	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$30,003	\$30,003	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,965	\$22,965	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$27	\$27	0.000	0.000
<b>Total 531XXX</b>		<b>\$280,757</b>	<b>\$280,757</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$320	\$320		
532811	TELEPHONE SERVICE	\$1,972	\$1,972		
532913	LIABILITY INSURANCE	\$1,500	\$1,500		
532930	REGISTRATION FEES	\$111	\$111		
<b>Total 532XXX</b>		<b>\$3,903</b>	<b>\$3,903</b>		
<b>Total Requirements</b>		<b>\$284,660</b>	<b>\$284,660</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438180	PREV HLT BLOCK GRANT	\$10,190	\$10,190		
4381M3	TRANS FROM B/C 24470 DHSR	\$4,237	\$4,237		
<b>Total 438XXX</b>		<b>\$14,427</b>	<b>\$14,427</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$75,669	\$75,669		
53883C	CLINICAL LAB INSPECT.ACT	\$3,448	\$3,448		
53886A	HLTH STAND QUALITY BUREAU	\$57,177	\$57,177		
53886C	DMA ADMIN & TRNG	\$16,839	\$16,839		
53887Q	SOCIAL SVCS BLOCK GRANT	\$9,603	\$9,603		
<b>Total 538XXX</b>		<b>\$162,736</b>	<b>\$162,736</b>		
<b>Total Receipts</b>		<b>\$177,163</b>	<b>\$177,163</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$107,497</b>	<b>\$107,497</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1112 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$102,702	\$102,702	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,703	\$3,703	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,805	\$7,805	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,695	\$15,695	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,044	\$5,044	0.000	0.000
<b>Total 531XXX</b>		<b>\$134,949</b>	<b>\$134,949</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$53	\$53		
532840	POSTAGE, FREIGHT & DELIV	\$5,418	\$5,418		
<b>Total 532XXX</b>		<b>\$5,471</b>	<b>\$5,471</b>		
<b>Total Requirements</b>		<b>\$140,420</b>	<b>\$140,420</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$189	\$189		
<b>Total 434XXX</b>		<b>\$189</b>	<b>\$189</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$679	\$679		
<b>Total 438XXX</b>		<b>\$679</b>	<b>\$679</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$30,265	\$30,265		
53883C	CLINICAL LAB INSPECT.ACT	\$1,376	\$1,376		
53886A	HLTH STAND QUALITY BUREAU	\$22,681	\$22,681		
53886C	DMA ADMIN & TRNG	\$6,647	\$6,647		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,993	\$2,993		
<b>Total 538XXX</b>		<b>\$63,962</b>	<b>\$63,962</b>		
<b>Total Receipts</b>		<b>\$64,830</b>	<b>\$64,830</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$75,590</b>	<b>\$75,590</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1117 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$144,900	\$144,900	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,919	\$3,919	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,656	\$9,656	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,987	\$17,987	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,157	\$5,157	0.000	0.000
<b>Total 531XXX</b>		<b>\$181,619</b>	<b>\$181,619</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$16,061	\$16,061		
532714	TRANSP-GRND - IN STATE	\$620	\$620		
532811	TELEPHONE SERVICE	\$5,753	\$5,753		
532814	CELLULAR PHONE SERVICES	\$5,673	\$5,673		
532840	POSTAGE, FREIGHT & DELIV	\$20	\$20		
<b>Total 532XXX</b>		<b>\$28,127</b>	<b>\$28,127</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$192	\$192		
<b>Total 535XXX</b>		<b>\$192</b>	<b>\$192</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537100	RESERVE	\$1,500	\$1,500	0.000	0.000
<b>Total 537XXX</b>		<b>\$1,500</b>	<b>\$1,500</b>	<b>0.000</b>	<b>0.000</b>

**Total Requirements**

<b>\$211,438</b>	<b>\$211,438</b>	<b>0.000</b>	<b>0.000</b>
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**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$2,647	\$2,647		
<b>Total 438XXX</b>		<b>\$2,647</b>	<b>\$2,647</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$33,174	\$33,174		
53883C	CLINICAL LAB INSPECT.ACT	\$1,057	\$1,057		
53886A	HLTH STAND QUALITY BUREAU	\$26,201	\$26,201		
53886C	DMA ADMIN & TRNG	\$110	\$110		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1117 - Service Support**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,227	\$2,227		
<b>Total 538XXX</b>		<b>\$62,769</b>	<b>\$62,769</b>		
<b>Total Receipts</b>		<b>\$65,416</b>	<b>\$65,416</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$146,022</b>	<b>\$146,022</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1118 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$59,181	\$59,181	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,462	\$4,462	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,347	\$8,347	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$77,182</b>	<b>\$77,182</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$77,182</b>	<b>\$77,182</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$34,774	\$34,774		
<b>Total 538XXX</b>		<b>\$34,774</b>	<b>\$34,774</b>		
<b>Total Receipts</b>		<b>\$34,774</b>	<b>\$34,774</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$42,408</b>	<b>\$42,408</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1120 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$269,963	\$269,963	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,105	\$7,105	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,986	\$20,986	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,509	\$38,509	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,772	\$20,772	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,000	\$3,000	0.000	0.000
<b>Total 531XXX</b>		<b>\$360,335</b>	<b>\$360,335</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$16,229	\$16,229		
532337	REPAIRS-PC/PRINTER	\$319	\$319		
532712	TRANS AIR-OUT STATE,IN US	\$1,460	\$1,460		
532714	TRANSP-GRND - IN STATE	\$2,493	\$2,493		
532715	TRANS GRND-OUT STA,IN US	\$814	\$814		
532722	LODGING-OUT STATE, IN US	\$3,742	\$3,742		
532725	MEALS-OUT OF STATE,IN US	\$1,030	\$1,030		
532727	MISC - IN STATE	\$13	\$13		
532728	MISC - OUT STATE, IN US	\$156	\$156		
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$3,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,500	\$4,500		
532811	TELEPHONE SERVICE	\$1,735	\$1,735		
532814	CELLULAR PHONE SERVICES	\$1,453	\$1,453		
532840	POSTAGE, FREIGHT & DELIV	\$3,819	\$3,819		
532850	PRINT,BIND,DUPLICATE	\$1,630	\$1,630		
532860	ADVERTISING	\$3,500	\$3,500		
532930	REGISTRATION FEES	\$3,750	\$3,750		
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$2,500		
<b>Total 532XXX</b>		<b>\$52,143</b>	<b>\$52,143</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$4,274	\$4,274		
<b>Total 533XXX</b>		<b>\$4,274</b>	<b>\$4,274</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$5,000	\$5,000		
534521	OFFICE EQUIPMENT	\$2,500	\$2,500		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1120 - Service Support**

**Requirements**

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534533	LAN EQUIPMENT	\$1,500	\$1,500		
<b>Total 534XXX</b>		<b>\$9,000</b>	<b>\$9,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,766	\$7,766		
535890	OTHER ADMIN EXPENSE	\$185	\$185		
<b>Total 535XXX</b>		<b>\$7,951</b>	<b>\$7,951</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537170	REDISTRIBUTION ACCOUNT	\$10,620	\$10,620	0.000	0.000
<b>Total 537XXX</b>		<b>\$10,620</b>	<b>\$10,620</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$444,323</b>	<b>\$444,323</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$434	\$434		
<b>Total 434XXX</b>		<b>\$434</b>	<b>\$434</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$443,889	\$443,889		
<b>Total 438XXX</b>		<b>\$443,889</b>	<b>\$443,889</b>		
<b>Total Receipts</b>		<b>\$444,323</b>	<b>\$444,323</b>		

**Net Appropriation/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1140 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$311,584	\$311,584	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$58,074	\$58,074	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,974	\$5,974	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$24,115	\$24,115	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$46,458	\$46,458	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,220	\$25,220	0.000	0.000
<b>Total 531XXX</b>		<b>\$471,425</b>	<b>\$471,425</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$35,026	\$35,026		
532450	MAINT AGREE-SERVER EQUIP	\$15,000	\$15,000		
532811	TELEPHONE SERVICE	\$2,095	\$2,095		
532812	TELECOMMUN DATA CHRG	\$750	\$750		
532814	CELLULAR PHONE SERVICES	\$1,155	\$1,155		
532840	POSTAGE, FREIGHT & DELIV	\$261	\$261		
<b>Total 532XXX</b>		<b>\$54,287</b>	<b>\$54,287</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,736	\$1,736		
533120	DATA PROCESSING SUPPLIES	\$750	\$750		
<b>Total 533XXX</b>		<b>\$2,486</b>	<b>\$2,486</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000		
534713	PC SOFTWARE	\$930	\$930		
<b>Total 534XXX</b>		<b>\$7,930</b>	<b>\$7,930</b>		

**Total Requirements**

<b>\$536,128</b>	<b>\$536,128</b>
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**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$6,183	\$6,183		
<b>Total 438XXX</b>		<b>\$6,183</b>	<b>\$6,183</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1140 - Service Support**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
53883B	MEDICARE	\$107,930	\$107,930		
53883C	CLINICAL LAB INSPECT.ACT	\$2,410	\$2,410		
53886A	HLTH STAND QUALITY BUREAU	\$77,580	\$77,580		
53886C	DMA ADMIN & TRNG	\$21,932	\$21,932		
53887Q	SOCIAL SVCS BLOCK GRANT	\$11,659	\$11,659		
<b>Total 538XXX</b>		<b>\$221,511</b>	<b>\$221,511</b>		
<b>Total Receipts</b>		<b>\$227,694</b>	<b>\$227,694</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$308,434</b>	<b>\$308,434</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1150 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$45,878	\$45,878	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,288	\$1,288	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,743	\$3,743	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,879	\$6,879	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,044	\$5,044	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$42	\$42	0.000	0.000
<b>Total 531XXX</b>		<b>\$62,874</b>	<b>\$62,874</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532310	REPAIRS-BUILDINGS	\$500	\$500		
532390	REPAIRS-OTHER	\$250	\$250		
532430	MAINT AGREEMENT-EQUIP	\$1,061	\$1,061		
532490	MAINT AGREEMENT-OTHER	\$50	\$50		
532811	TELEPHONE SERVICE	\$1,080	\$1,080		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532850	PRINT,BIND,DUPLICATE	\$1,836	\$1,836		
<b>Total 532XXX</b>		<b>\$4,827</b>	<b>\$4,827</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,585	\$5,585		
533120	DATA PROCESSING SUPPLIES	\$750	\$750		
533310	GASOLINE	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$7,335</b>	<b>\$7,335</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$1,250	\$1,250		
534533	LAN EQUIPMENT	\$750	\$750		
<b>Total 534XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535660	SVC CHRGR-SALE SURPLUS	\$384	\$384		
<b>Total 535XXX</b>		<b>\$384</b>	<b>\$384</b>		

**Total Requirements**

<b>\$77,420</b>	<b>\$77,420</b>		
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**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1150 - Service Support**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$319	\$319		
<b>Total 438XXX</b>		<b>\$319</b>	<b>\$319</b>		
<b>538XXX-INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$23,326	\$23,326		
53883C	CLINICAL LAB INSPECT.ACT	\$719	\$719		
53886A	HLTH STAND QUALITY BUREAU	\$15,528	\$15,528		
53886C	DMA ADMIN & TRNG	\$3,338	\$3,338		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,286	\$2,286		
<b>Total 538XXX</b>		<b>\$45,197</b>	<b>\$45,197</b>		
<b>Total Receipts</b>		<b>\$45,516</b>	<b>\$45,516</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$31,904</b>	<b>\$31,904</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1160 - Service Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$151,071	\$151,071	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,888	\$1,888	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,331	\$11,331	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$22,357	\$22,357	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,132	\$15,132	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$238	\$238	0.000	0.000
<b>Total 531XXX</b>		<b>\$202,017</b>	<b>\$202,017</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$722	\$722		
532170	ADMIN SERVICES	\$330	\$330		
532337	REPAIRS-PC/PRINTER	\$257	\$257		
532430	MAINT AGREEMENT-EQUIP	\$1,125	\$1,125		
532811	TELEPHONE SERVICE	\$609	\$609		
532814	CELLULAR PHONE SERVICES	\$88	\$88		
532840	POSTAGE, FREIGHT & DELIV	\$1,105	\$1,105		
532850	PRINT,BIND,DUPLICATE	\$990	\$990		
<b>Total 532XXX</b>		<b>\$5,226</b>	<b>\$5,226</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,109	\$2,109		
<b>Total 533XXX</b>		<b>\$2,109</b>	<b>\$2,109</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535840	SERVICE & OTHER AWARDS	\$1,200	\$1,200		
535890	OTHER ADMIN EXPENSE	\$315	\$315		
<b>Total 535XXX</b>		<b>\$1,515</b>	<b>\$1,515</b>		
<b>Total Requirements</b>		<b>\$210,867</b>	<b>\$210,867</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M3	TRANS FROM B/C 24470 DHR	\$2,927	\$2,927		
<b>Total 438XXX</b>		<b>\$2,927</b>	<b>\$2,927</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

	<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1160 - Service Support**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
53883B	MEDICARE	\$52,296	\$52,296		
53883C	CLINICAL LAB INSPECT.ACT	\$2,379	\$2,379		
53886A	HLTH STAND QUALITY BUREAU	\$39,339	\$39,339		
53886C	DMA ADMIN & TRNG	\$11,704	\$11,704		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,458	\$5,458		
<b>Total 538XXX</b>		<b>\$111,176</b>	<b>\$111,176</b>		
<b>Total Receipts</b>		<b>\$114,103</b>	<b>\$114,103</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$96,764</b>	<b>\$96,764</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1190 - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$6,475	\$6,475		
532199	MISC CONTRACTUAL SERVICES	\$3,771	\$3,771		
<b>Total 532XXX</b>		<b>\$10,246</b>	<b>\$10,246</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$35	\$35		
<b>Total 533XXX</b>		<b>\$35</b>	<b>\$35</b>		
<b>Total Requirements</b>		<b>\$10,281</b>	<b>\$10,281</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$4,076	\$4,076		
53883C	CLINICAL LAB INSPECT.ACT	\$185	\$185		
53886A	HLTH STAND QUALITY BUREAU	\$3,038	\$3,038		
53886C	DMA ADMIN & TRNG	\$865	\$865		
53887Q	SOCIAL SVCS BLOCK GRANT	\$399	\$399		
<b>Total 538XXX</b>		<b>\$8,563</b>	<b>\$8,563</b>		
<b>Total Receipts</b>		<b>\$8,563</b>	<b>\$8,563</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,718</b>	<b>\$1,718</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1304 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	(\$31)	(\$31)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$31)</b>	<b>(\$31)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$31)</b>	<b>(\$31)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$31)</b>	<b>(\$31)</b>	<b>0.000</b>	<b>0.000</b>

**1152 1304 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$40,280	\$40,280	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,267	\$1,267	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,141	\$3,141	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,803	\$5,803	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$56,232</b>	<b>\$56,232</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$154	\$154		
532840	POSTAGE, FREIGHT & DELIV	\$14	\$14		
<b>Total 532XXX</b>		<b>\$168</b>	<b>\$168</b>		
<b>Total Requirements</b>		<b>\$56,400</b>	<b>\$56,400</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$20,567	\$20,567		
53886A	HLTH STAND QUALITY BUREAU	\$21,330	\$21,330		
<b>Total 538XXX</b>		<b>\$41,897</b>	<b>\$41,897</b>		
<b>Total Receipts</b>		<b>\$41,897</b>	<b>\$41,897</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$14,503</b>	<b>\$14,503</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1305 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	(\$52)	(\$52)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$52)</b>	<b>(\$52)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$52)</b>	<b>(\$52)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$52)</b>	<b>(\$52)</b>	<b>0.000</b>	<b>0.000</b>

**1152 1305 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$67,022	\$67,022	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$973	\$973	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,553	\$4,553	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,526	\$9,526	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$87,815</b>	<b>\$87,815</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$168	\$168		
532840	POSTAGE, FREIGHT & DELIV	\$38	\$38		
532930	REGISTRATION FEES	\$2,456	\$2,456		
<b>Total 532XXX</b>		<b>\$2,662</b>	<b>\$2,662</b>		
<b>Total Requirements</b>		<b>\$90,477</b>	<b>\$90,477</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$32,559	\$32,559		
53886A	HLTH STAND QUALITY BUREAU	\$33,780	\$33,780		
<b>Total 538XXX</b>		<b>\$66,339</b>	<b>\$66,339</b>		
<b>Total Receipts</b>		<b>\$66,339</b>	<b>\$66,339</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$24,138</b>	<b>\$24,138</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1307 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531523	REG RETIRE CONTRIB-UNDES	(\$1,547)	(\$1,547)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$1,547)</b>	<b>(\$1,547)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$1,547)</b>	<b>(\$1,547)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,547)</b>	<b>(\$1,547)</b>	<b>0.000</b>	<b>0.000</b>

**1152 1307 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$2,003,362	\$2,003,362	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,705	\$14,705	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$155,968	\$155,968	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$290,155	\$290,155	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$159,869	\$159,869	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,624,059</b>	<b>\$2,624,059</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$54	\$54		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,248	\$1,248		
532712	TRANS AIR-OUT STATE,IN US	\$4,199	\$4,199		
532714	TRANSP-GRND - IN STATE	\$42,069	\$42,069		
532715	TRANS GRND-OUT STA,IN US	\$119	\$119		
532721	LODGING - IN STATE	\$103,322	\$103,322		
532722	LODGING-OUT STATE, IN US	\$4,506	\$4,506		
532724	MEALS - IN STATE	\$51,208	\$51,208		
532727	MISC - IN STATE	\$1,114	\$1,114		
532728	MISC - OUT STATE, IN US	\$21	\$21		
532811	TELEPHONE SERVICE	\$6,888	\$6,888		
532814	CELLULAR PHONE SERVICES	\$3,858	\$3,858		
532817	INTERNET SERV PROV CHARGE	\$94	\$94		
532819	TELEPHONE WIRING SVC CHR	\$3,631	\$3,631		
532840	POSTAGE, FREIGHT & DELIV	\$61	\$61		
<b>Total 532XXX</b>		<b>\$222,392</b>	<b>\$222,392</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$766	\$766		
<b>Total 533XXX</b>		<b>\$766</b>	<b>\$766</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1152 1307 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$72,528	\$72,528		
<b>Total 534XXX</b>		<b>\$72,528</b>	<b>\$72,528</b>		
<b>Total Requirements</b>		<b>\$2,919,745</b>	<b>\$2,919,745</b>		

**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$151,659	\$151,659		
<b>Total 435XXX</b>		<b>\$151,659</b>	<b>\$151,659</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$944,349	\$944,349		
53886A	HLTH STAND QUALITY BUREAU	\$977,442	\$977,442		
<b>Total 538XXX</b>		<b>\$1,921,791</b>	<b>\$1,921,791</b>		
<b>Total Receipts</b>		<b>\$2,073,450</b>	<b>\$2,073,450</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$846,295</b>	<b>\$846,295</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1308 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$64,518	\$64,518	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,042	\$3,042	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,820	\$4,820	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,396	\$9,396	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,483	\$11,483	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$117	\$117	0.000	0.000
<b>Total 531XXX</b>		<b>\$93,376</b>	<b>\$93,376</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$869	\$869		
532811	TELEPHONE SERVICE	\$176	\$176		
532840	POSTAGE, FREIGHT & DELIV	\$72	\$72		
<b>Total 532XXX</b>		<b>\$1,117</b>	<b>\$1,117</b>		
<b>Total Requirements</b>		<b>\$94,493</b>	<b>\$94,493</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$34,693	\$34,693		
53886A	HLTH STAND QUALITY BUREAU	\$35,747	\$35,747		
<b>Total 538XXX</b>		<b>\$70,440</b>	<b>\$70,440</b>		
<b>Total Receipts</b>		<b>\$70,440</b>	<b>\$70,440</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$24,053</b>	<b>\$24,053</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1310 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$87,806	\$87,806	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,910	\$1,910	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,899	\$6,899	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,484	\$12,484	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$114,840</b>	<b>\$114,840</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$23,498	\$23,498		
532185	WASTE REM/RECY SER AGREEM	\$354	\$354		
532199	MISC CONTRACTUAL SERVICES	\$19,826	\$19,826		
532331	REPAIRS-MOTOR VEHICLES	\$12	\$12		
532390	REPAIRS-OTHER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$293	\$293		
532712	TRANS AIR-OUT STATE,IN US	\$744	\$744		
532714	TRANSP-GRND - IN STATE	\$65	\$65		
532715	TRANS GRND-OUT STA,IN US	\$285	\$285		
532722	LODGING-OUT STATE, IN US	\$1,852	\$1,852		
532725	MEALS-OUT OF STATE,IN US	\$559	\$559		
532727	MISC - IN STATE	\$214	\$214		
532728	MISC - OUT STATE, IN US	\$22	\$22		
532811	TELEPHONE SERVICE	\$473	\$473		
532840	POSTAGE, FREIGHT & DELIV	\$347	\$347		
532860	ADVERTISING	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$3,246	\$3,246		
532941	EMP EDUCATION ASSIST PROG	\$6,500	\$6,500		
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550		
<b>Total 532XXX</b>		<b>\$60,940</b>	<b>\$60,940</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533130	PHOTOGRAPHIC SUPPLIES	\$2,674	\$2,674		
533310	GASOLINE	\$119	\$119		
<b>Total 533XXX</b>		<b>\$2,793</b>	<b>\$2,793</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534713	PC SOFTWARE	\$2,246	\$2,246		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1152 1310 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 534XXX</b>		<b>\$2,246</b>	<b>\$2,246</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$38	\$38		
<b>Total 535XXX</b>		<b>\$38</b>	<b>\$38</b>		

**Total Requirements**

**\$180,857      \$180,857**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$75,256	\$75,256		
53886A	HLTH STAND QUALITY BUREAU	\$78,158	\$78,158		

**Total 538XXX**

**\$153,414      \$153,414**

**Total Receipts**

**\$153,414      \$153,414**

**Net Appropriation/Total FTE Count**

**\$27,443      \$27,443      0.000      0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1311 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$45,661	\$45,661	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,618	\$3,618	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,379	\$6,379	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$61,399</b>	<b>\$61,399</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532712	TRANS AIR-OUT STATE,IN US	\$2,960	\$2,960		
532714	TRANSP-GRND - IN STATE	\$49	\$49		
532715	TRANS GRND-OUT STA,IN US	\$96	\$96		
532721	LODGING - IN STATE	\$155	\$155		
532722	LODGING-OUT STATE, IN US	\$3,914	\$3,914		
532724	MEALS - IN STATE	\$61	\$61		
532728	MISC - OUT STATE, IN US	\$61	\$61		
532811	TELEPHONE SERVICE	\$21	\$21		
<b>Total 532XXX</b>		<b>\$7,317</b>	<b>\$7,317</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$103	\$103		
<b>Total 533XXX</b>		<b>\$103</b>	<b>\$103</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$69	\$69		
<b>Total 535XXX</b>		<b>\$69</b>	<b>\$69</b>		

**Total Requirements**

<b>\$68,888</b>	<b>\$68,888</b>		
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$24,454	\$24,454		
53886A	HLTH STAND QUALITY BUREAU	\$25,193	\$25,193		
<b>Total 538XXX</b>		<b>\$49,647</b>	<b>\$49,647</b>		
<b>Total Receipts</b>		<b>\$49,647</b>	<b>\$49,647</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$19,241</b>	<b>\$19,241</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1154 1312 - Regulatory - Nursing Home License and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$1,594,658	\$1,594,658	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$23,212	\$23,212	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$125,219	\$125,219	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$226,894	\$226,894	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$134,964	\$134,964	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,104,947</b>	<b>\$2,104,947</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$327	\$327		
532430	MAINT AGREEMENT-EQUIP	\$206	\$206		
532513	RENT/LEASE-OTH FACILITIES	\$8,767	\$8,767		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,849	\$12,849		
532714	TRANSP-GRND - IN STATE	\$33,765	\$33,765		
532721	LODGING - IN STATE	\$1,543	\$1,543		
532724	MEALS - IN STATE	\$721	\$721		
532727	MISC - IN STATE	\$319	\$319		
532811	TELEPHONE SERVICE	\$30,657	\$30,657		
532814	CELLULAR PHONE SERVICES	\$9,385	\$9,385		
532817	INTERNET SERV PROV CHARGE	\$150	\$150		
532819	TELEPHONE WIRING SVC CHR	\$3,631	\$3,631		
532840	POSTAGE, FREIGHT & DELIV	\$10,221	\$10,221		
532850	PRINT,BIND,DUPLICATE	\$869	\$869		
532930	REGISTRATION FEES	\$1,180	\$1,180		
<b>Total 532XXX</b>		<b>\$114,590</b>	<b>\$114,590</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$10,487	\$10,487		
<b>Total 533XXX</b>		<b>\$10,487</b>	<b>\$10,487</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$454	\$454		
<b>Total 534XXX</b>		<b>\$454</b>	<b>\$454</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$451	\$451		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1154 1312 - Regulatory - Nursing Home License and Certification**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$56	\$56		
<b>Total 535XXX</b>		<b>\$507</b>	<b>\$507</b>		
<b>Total Requirements</b>		<b>\$2,230,985</b>	<b>\$2,230,985</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$495,374	\$495,374		
53886A	HLTH STAND QUALITY BUREAU	\$509,014	\$509,014		
53886C	DMA ADMIN & TRNG	\$790,266	\$790,266		
<b>Total 538XXX</b>		<b>\$1,794,654</b>	<b>\$1,794,654</b>		
<b>Total Receipts</b>		<b>\$1,794,654</b>	<b>\$1,794,654</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$436,331</b>	<b>\$436,331</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1313 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$94,252	\$94,252	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,943	\$2,943	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,925	\$7,925	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,963	\$13,963	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,590	\$8,590	0.000	0.000
<b>Total 531XXX</b>		<b>\$127,673</b>	<b>\$127,673</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$576	\$576		
532721	LODGING - IN STATE	\$187	\$187		
532724	MEALS - IN STATE	\$69	\$69		
532811	TELEPHONE SERVICE	\$169	\$169		
532840	POSTAGE, FREIGHT & DELIV	\$109	\$109		
532850	PRINT,BIND,DUPLICATE	\$51	\$51		
<b>Total 532XXX</b>		<b>\$1,261</b>	<b>\$1,261</b>		
<b>Total Requirements</b>		<b>\$128,934</b>	<b>\$128,934</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$109	\$109		
<b>Total 434XXX</b>		<b>\$109</b>	<b>\$109</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$25,000	\$25,000		
<b>Total 435XXX</b>		<b>\$25,000</b>	<b>\$25,000</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$69,316	\$69,316		
53883C	CLINICAL LAB INSPECT.ACT	\$23,733	\$23,733		
53886C	DMA ADMIN & TRNG	(\$1,990)	(\$1,990)		
<b>Total 538XXX</b>		<b>\$91,059</b>	<b>\$91,059</b>		
<b>Total Receipts</b>		<b>\$116,168</b>	<b>\$116,168</b>		

<b>Net Appropriation/Total FTE Count</b>		<b>\$12,766</b>	<b>\$12,766</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1314 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$63,176	\$63,176	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$480	\$480	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,046	\$5,046	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,889	\$8,889	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,483	\$11,483	0.000	0.000
<b>Total 531XXX</b>		<b>\$89,074</b>	<b>\$89,074</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532721	LODGING - IN STATE	\$161	\$161		
532724	MEALS - IN STATE	\$61	\$61		
532728	MISC - OUT STATE, IN US	\$25	\$25		
532811	TELEPHONE SERVICE	\$89	\$89		
532840	POSTAGE, FREIGHT & DELIV	\$2,692	\$2,692		
<b>Total 532XXX</b>		<b>\$3,028</b>	<b>\$3,028</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$122	\$122		
<b>Total 533XXX</b>		<b>\$122</b>	<b>\$122</b>		

**Total Requirements**

<b>\$92,224</b>	<b>\$92,224</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$34,253	\$34,253		
53886A	HLTH STAND QUALITY BUREAU	\$35,253	\$35,253		
<b>Total 538XXX</b>		<b>\$69,506</b>	<b>\$69,506</b>		
<b>Total Receipts</b>		<b>\$69,506</b>	<b>\$69,506</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$22,718</b>	<b>\$22,718</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1324 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$490,222	\$490,222	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,094	\$5,094	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$38,858	\$38,858	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$69,083	\$69,083	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$51,671	\$51,671	0.000	0.000
<b>Total 531XXX</b>		<b>\$654,928</b>	<b>\$654,928</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$1,796	\$1,796		
532199	MISC CONTRACTUAL SERVICES	\$31	\$31		
532811	TELEPHONE SERVICE	\$993	\$993		
532840	POSTAGE, FREIGHT & DELIV	\$3,122	\$3,122		
532850	PRINT,BIND,DUPLICATE	\$577	\$577		
<b>Total 532XXX</b>		<b>\$6,519</b>	<b>\$6,519</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,249	\$1,249		
<b>Total 533XXX</b>		<b>\$1,249</b>	<b>\$1,249</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534713	PC SOFTWARE	\$172	\$172		
<b>Total 534XXX</b>		<b>\$172</b>	<b>\$172</b>		

**Total Requirements**

<b>\$662,868</b>	<b>\$662,868</b>		
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$155,454	\$155,454		
53883C	CLINICAL LAB INSPECT.ACT	\$1,002	\$1,002		
53886A	HLTH STAND QUALITY BUREAU	\$157,561	\$157,561		
<b>Total 538XXX</b>		<b>\$314,017</b>	<b>\$314,017</b>		
<b>Total Receipts</b>		<b>\$314,017</b>	<b>\$314,017</b>		

**Net Appropriation/Total FTE Count**

<b>\$348,851</b>	<b>\$348,851</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1326 - Regulatory - Adult Care Licensure and Certification**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	(\$21,554)	(\$21,554)		
53886C	DMA ADMIN & TRNG	(\$10,777)	(\$10,777)		
<b>Total 538XXX</b>		<b>(\$32,331)</b>	<b>(\$32,331)</b>		
<b>Total Receipts</b>		<b>(\$32,331)</b>	<b>(\$32,331)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$32,331</b>	<b>\$32,331</b>		

**1154 1326 - Regulatory - Nursing Home License and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$637,195	\$637,195	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,495	\$10,495	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$49,798	\$49,798	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$90,129	\$90,129	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$73,723	\$73,723	0.000	0.000
<b>Total 531XXX</b>		<b>\$861,340</b>	<b>\$861,340</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532337	REPAIRS-PC/PRINTER	\$3,812	\$3,812		
532430	MAINT AGREEMENT-EQUIP	\$2,926	\$2,926		
532714	TRANSP-GRND - IN STATE	\$7,012	\$7,012		
532721	LODGING - IN STATE	\$241	\$241		
532724	MEALS - IN STATE	\$97	\$97		
532811	TELEPHONE SERVICE	\$5,450	\$5,450		
532814	CELLULAR PHONE SERVICES	\$827	\$827		
532817	INTERNET SERV PROV CHARGE	\$21	\$21		
532821	COMPUTER/DATA PROCESS SVC	\$6,000	\$6,000		
532840	POSTAGE, FREIGHT & DELIV	\$40,125	\$40,125		
532850	PRINT,BIND,DUPLICATE	\$43,678	\$43,678		
532930	REGISTRATION FEES	\$2,656	\$2,656		
<b>Total 532XXX</b>		<b>\$112,845</b>	<b>\$112,845</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,556	\$3,556		
<b>Total 533XXX</b>		<b>\$3,556</b>	<b>\$3,556</b>		
<b>Total Requirements</b>		<b>\$977,741</b>	<b>\$977,741</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1154 1326 - Regulatory - Nursing Home License and Certification**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$408,653	\$408,653		
53886C	DMA ADMIN & TRNG	\$246,914	\$246,914		
<b>Total 538XXX</b>		<b>\$655,567</b>	<b>\$655,567</b>		
<b>Total Receipts</b>		<b>\$655,567</b>	<b>\$655,567</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$322,174</b>	<b>\$322,174</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1154 1327 - Regulatory - Nursing Home License and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$298,718	\$298,718	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,032	\$2,032	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,405	\$23,405	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$44,639	\$44,639	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,487	\$17,487	0.000	0.000
<b>Total 531XXX</b>		<b>\$386,281</b>	<b>\$386,281</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$9,562	\$9,562		
532513	RENT/LEASE-OTH FACILITIES	\$545	\$545		
532714	TRANSP-GRND - IN STATE	\$838	\$838		
532721	LODGING - IN STATE	\$325	\$325		
532724	MEALS - IN STATE	\$147	\$147		
532840	POSTAGE, FREIGHT & DELIV	\$142	\$142		
<b>Total 532XXX</b>		<b>\$11,559</b>	<b>\$11,559</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534713	PC SOFTWARE	\$914	\$914		
<b>Total 534XXX</b>		<b>\$914</b>	<b>\$914</b>		
<b>Total Requirements</b>		<b>\$398,754</b>	<b>\$398,754</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$87,899	\$87,899		
53886A	HLTH STAND QUALITY BUREAU	\$46,641	\$46,641		
53886C	DMA ADMIN & TRNG	\$94,439	\$94,439		
<b>Total 538XXX</b>		<b>\$228,979</b>	<b>\$228,979</b>		
<b>Total Receipts</b>		<b>\$228,979</b>	<b>\$228,979</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$169,775</b>	<b>\$169,775</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1153 1330 - Regulatory - Mental Health License and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$147,191	\$147,191	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,406	\$8,406	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,085	\$12,085	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,364	\$21,364	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,934	\$10,934	0.000	0.000
<b>Total 531XXX</b>		<b>\$199,980</b>	<b>\$199,980</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$62,826	\$62,826		
532513	RENT/LEASE-OTH FACILITIES	\$7,012	\$7,012		
532811	TELEPHONE SERVICE	\$844	\$844		
532840	POSTAGE, FREIGHT & DELIV	\$5,881	\$5,881		
<b>Total 532XXX</b>		<b>\$76,563</b>	<b>\$76,563</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534713	PC SOFTWARE	\$1,123	\$1,123		
<b>Total 534XXX</b>		<b>\$1,123</b>	<b>\$1,123</b>		
<b>Total Requirements</b>		<b>\$277,666</b>	<b>\$277,666</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M3	TRANS FROM B/C 24470 DHR	\$49,224	\$49,224		
<b>Total 438XXX</b>		<b>\$49,224</b>	<b>\$49,224</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$17,699	\$17,699		
53886A	HLTH STAND QUALITY BUREAU	\$19,321	\$19,321		
<b>Total 538XXX</b>		<b>\$37,020</b>	<b>\$37,020</b>		
<b>Total Receipts</b>		<b>\$86,244</b>	<b>\$86,244</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$191,422</b>	<b>\$191,422</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1153 1331 - Regulatory - Mental Health License and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$2,859,233	\$2,859,233	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$33,968	\$33,968	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$217,726	\$217,726	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$402,597	\$402,597	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$216,919	\$216,919	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$405	\$405	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,730,848</b>	<b>\$3,730,848</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$328	\$328		
532185	WASTE REM/RECY SER AGREEM	\$452	\$452		
532331	REPAIRS-MOTOR VEHICLES	\$12	\$12		
532337	REPAIRS-PC/PRINTER	\$852	\$852		
532430	MAINT AGREEMENT-EQUIP	\$2,727	\$2,727		
532450	MAINT AGREE-SERVER EQUIP	\$16,500	\$16,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$36,326	\$36,326		
532711	TRANSP AIR - IN STATE	\$750	\$750		
532714	TRANSP-GRND - IN STATE	\$22,965	\$22,965		
532721	LODGING - IN STATE	\$28,962	\$28,962		
532724	MEALS - IN STATE	\$13,578	\$13,578		
532811	TELEPHONE SERVICE	\$2,720	\$2,720		
532814	CELLULAR PHONE SERVICES	\$6,446	\$6,446		
532818	DATA WIRING SVC CHRG	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$32	\$32		
532850	PRINT,BIND,DUPLICATE	\$819	\$819		
<b>Total 532XXX</b>		<b>\$133,769</b>	<b>\$133,769</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$9,232	\$9,232		
<b>Total 533XXX</b>		<b>\$9,232</b>	<b>\$9,232</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$48,222	\$48,222		
534528	EQUIP-VOICE COMMUNICATION	\$9,000	\$9,000		
534533	LAN EQUIPMENT	\$30,000	\$30,000		
534534	PC/PRINTER EQUIPMENT	\$8,221	\$8,221		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1153 1331 - Regulatory - Mental Health License and Certification**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534535	SERVER EQUIPMENT	\$50,000	\$50,000		
534539	OTHER EQUIPMENT	\$5,000	\$5,000		
534630	LBRRY&LRNING RESRCE COLL	\$1,300	\$1,300		
534711	OTHER COMPUTER SOFTWARE	\$7,360	\$7,360		
<b>Total 534XXX</b>		<b>\$159,103</b>	<b>\$159,103</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,725	\$2,725		
<b>Total 535XXX</b>		<b>\$2,725</b>	<b>\$2,725</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537170	REDISTRIBUTION ACCOUNT	\$1,164	\$1,164	0.000	0.000
<b>Total 537XXX</b>		<b>\$1,164</b>	<b>\$1,164</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$4,036,841</b>	<b>\$4,036,841</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432231	LOCAL FUNDS	\$30,000	\$30,000		
<b>Total 432XXX</b>		<b>\$30,000</b>	<b>\$30,000</b>		

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$1,331,568	\$1,331,568		
435900	OTHER LIC, FEES/PERMITS	\$712,626	\$712,626		
<b>Total 435XXX</b>		<b>\$2,044,194</b>	<b>\$2,044,194</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$795,903	\$795,903		
<b>Total 438XXX</b>		<b>\$795,903</b>	<b>\$795,903</b>		

**Total Receipts**

**Net Appropriation/Total FTE Count**

<b>Total Receipts</b>	<b>\$2,870,097</b>	<b>\$2,870,097</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$1,166,744</b>	<b>\$1,166,744</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1153 1333 - Regulatory - Mental Health License and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$136,145	\$136,145	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,167	\$10,167	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,547	\$19,547	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,205	\$10,205	0.000	0.000
<b>Total 531XXX</b>		<b>\$176,064</b>	<b>\$176,064</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532721	LODGING - IN STATE	\$1,206	\$1,206		
532724	MEALS - IN STATE	\$522	\$522		
532811	TELEPHONE SERVICE	\$24	\$24		
<b>Total 532XXX</b>		<b>\$1,752</b>	<b>\$1,752</b>		
<b>Total Requirements</b>		<b>\$177,816</b>	<b>\$177,816</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$5	\$5		
<b>Total 438XXX</b>		<b>\$5</b>	<b>\$5</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$18,055	\$18,055		
53886A	HLTH STAND QUALITY BUREAU	\$18,771	\$18,771		
<b>Total 538XXX</b>		<b>\$36,826</b>	<b>\$36,826</b>		
<b>Total Receipts</b>		<b>\$36,831</b>	<b>\$36,831</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$140,985</b>	<b>\$140,985</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1153 1335 - Regulatory - Mental Health License and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$484,960	\$484,960	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,138	\$10,138	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$38,361	\$38,361	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$68,963	\$68,963	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$34,601	\$34,601	0.000	0.000
<b>Total 531XXX</b>		<b>\$637,023</b>	<b>\$637,023</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532337	REPAIRS-PC/PRINTER	\$586	\$586		
532430	MAINT AGREEMENT-EQUIP	\$173	\$173		
532521	RENT/LEASE-MOTOR VEHICLES	\$36,886	\$36,886		
532712	TRANS AIR-OUT STATE,IN US	\$2,367	\$2,367		
532714	TRANSP-GRND - IN STATE	\$9,809	\$9,809		
532721	LODGING - IN STATE	\$15,334	\$15,334		
532722	LODGING-OUT STATE, IN US	\$2,636	\$2,636		
532724	MEALS - IN STATE	\$10,943	\$10,943		
532725	MEALS-OUT OF STATE,IN US	\$343	\$343		
532727	MISC - IN STATE	\$372	\$372		
532728	MISC - OUT STATE, IN US	\$41	\$41		
532811	TELEPHONE SERVICE	\$393	\$393		
532814	CELLULAR PHONE SERVICES	\$4,467	\$4,467		
532817	INTERNET SERV PROV CHARGE	\$42	\$42		
532840	POSTAGE, FREIGHT & DELIV	\$1,080	\$1,080		
<b>Total 532XXX</b>		<b>\$85,472</b>	<b>\$85,472</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,225	\$2,225		
<b>Total 533XXX</b>		<b>\$2,225</b>	<b>\$2,225</b>		
<b>Total Requirements</b>		<b>\$724,720</b>	<b>\$724,720</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$311,810	\$311,810		
53886A	HLTH STAND QUALITY BUREAU	\$340,760	\$340,760		
<b>Total 538XXX</b>		<b>\$652,570</b>	<b>\$652,570</b>		
<b>Total Receipts</b>		<b>\$652,570</b>	<b>\$652,570</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1153 1335 - Regulatory - Mental Health License and Certification**

<b>Net Appropriation/Total FTE Count</b>	<b>\$72,150</b>	<b>\$72,150</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1341 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532840	POSTAGE, FREIGHT & DELIV	\$3	\$3		
<b>Total 532XXX</b>		<b>\$3</b>	<b>\$3</b>		
<b>Total Requirements</b>		<b>\$3</b>	<b>\$3</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883C	CLINICAL LAB INSPECT.ACT	\$3	\$3		
<b>Total 538XXX</b>		<b>\$3</b>	<b>\$3</b>		
<b>Total Receipts</b>		<b>\$3</b>	<b>\$3</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1342 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$278,461	\$278,461	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,690	\$1,690	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,172	\$22,172	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,583	\$44,583	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,950	\$23,950	0.000	0.000
<b>Total 531XXX</b>		<b>\$370,856</b>	<b>\$370,856</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$1,412	\$1,412		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,792	\$8,792		
532712	TRANS AIR-OUT STATE,IN US	\$6,291	\$6,291		
532714	TRANSP-GRND - IN STATE	\$186	\$186		
532715	TRANS GRND-OUT STA,IN US	\$978	\$978		
532721	LODGING - IN STATE	\$11,004	\$11,004		
532722	LODGING-OUT STATE, IN US	\$11,238	\$11,238		
532724	MEALS - IN STATE	\$4,762	\$4,762		
532725	MEALS-OUT OF STATE,IN US	\$4,846	\$4,846		
532727	MISC - IN STATE	\$1,125	\$1,125		
532728	MISC - OUT STATE, IN US	\$65	\$65		
532811	TELEPHONE SERVICE	\$2,994	\$2,994		
532814	CELLULAR PHONE SERVICES	\$436	\$436		
532817	INTERNET SERV PROV CHARGE	\$21	\$21		
532840	POSTAGE, FREIGHT & DELIV	\$1,585	\$1,585		
532930	REGISTRATION FEES	\$1,180	\$1,180		
<b>Total 532XXX</b>		<b>\$56,915</b>	<b>\$56,915</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,670	\$3,670		
<b>Total 533XXX</b>		<b>\$3,670</b>	<b>\$3,670</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,220	\$4,220		
<b>Total 535XXX</b>		<b>\$4,220</b>	<b>\$4,220</b>		
<b>Total Requirements</b>		<b>\$435,661</b>	<b>\$435,661</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1342 - Regulatory - Health Care Licensure and Certification**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883C	CLINICAL LAB INSPECT.ACT	\$429,823	\$429,823		
<b>Total 538XXX</b>		<b>\$429,823</b>	<b>\$429,823</b>		
<b>Total Receipts</b>		<b>\$429,823</b>	<b>\$429,823</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,838</b>	<b>\$5,838</b>	<b>0.000</b>	<b>0.000</b>

**1153 1342 - Regulatory - Mental Health License and Certification**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883C	CLINICAL LAB INSPECT.ACT	(\$211)	(\$211)		
<b>Total 538XXX</b>		<b>(\$211)</b>	<b>(\$211)</b>		
<b>Total Receipts</b>		<b>(\$211)</b>	<b>(\$211)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$211</b>	<b>\$211</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1343 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$35,213	\$35,213	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,120	\$1,120	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,223	\$2,223	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,901	\$3,901	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$48,198</b>	<b>\$48,198</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$685	\$685		
532811	TELEPHONE SERVICE	\$62	\$62		
532840	POSTAGE, FREIGHT & DELIV	\$206	\$206		
<b>Total 532XXX</b>		<b>\$953</b>	<b>\$953</b>		
<b>Total Requirements</b>		<b>\$49,151</b>	<b>\$49,151</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$15,040	\$15,040		
53883C	CLINICAL LAB INSPECT.ACT	\$48,104	\$48,104		
<b>Total 538XXX</b>		<b>\$63,144</b>	<b>\$63,144</b>		
<b>Total Receipts</b>		<b>\$63,144</b>	<b>\$63,144</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$13,993)</b>	<b>(\$13,993)</b>	<b>0.000</b>	<b>0.000</b>

**1152 1343 - Regulatory - Adult Care Licensure and Certification**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883C	CLINICAL LAB INSPECT.ACT	\$1	\$1		
<b>Total 538XXX</b>		<b>\$1</b>	<b>\$1</b>		
<b>Total Receipts</b>		<b>\$1</b>	<b>\$1</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1)</b>	<b>(\$1)</b>		

**1153 1343 - Regulatory - Mental Health License and Certification**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	(\$4,953)	(\$4,953)		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1153 1343 - Regulatory - Mental Health License and Certification**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883C	CLINICAL LAB INSPECT.ACT	(\$4,414)	(\$4,414)		
<b>Total 538XXX</b>		<b>(\$9,367)</b>	<b>(\$9,367)</b>		
<b>Total Receipts</b>		<b>(\$9,367)</b>	<b>(\$9,367)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$9,367</b>	<b>\$9,367</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 13435 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532724	MEALS - IN STATE	\$49,601	\$49,601		
<b>Total 532XXX</b>		<b>\$49,601</b>	<b>\$49,601</b>		
<b>Total Requirements</b>		<b>\$49,601</b>	<b>\$49,601</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$49,601</b>	<b>\$49,601</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1344 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$76,479	\$76,479	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,851	\$5,851	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,883	\$10,883	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,327	\$4,327	0.000	0.000
<b>Total 531XXX</b>		<b>\$97,540</b>	<b>\$97,540</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$7,365	\$7,365		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,449	\$2,449		
532814	CELLULAR PHONE SERVICES	\$1,157	\$1,157		
<b>Total 532XXX</b>		<b>\$10,971</b>	<b>\$10,971</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534713	PC SOFTWARE	\$704	\$704		
<b>Total 534XXX</b>		<b>\$704</b>	<b>\$704</b>		
<b>Total Requirements</b>		<b>\$109,215</b>	<b>\$109,215</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$61,459	\$61,459		
53883C	CLINICAL LAB INSPECT.ACT	\$2,525	\$2,525		
53886C	DMA ADMIN & TRNG	\$14,611	\$14,611		
<b>Total 538XXX</b>		<b>\$78,595</b>	<b>\$78,595</b>		
<b>Total Receipts</b>		<b>\$78,595</b>	<b>\$78,595</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$30,620</b>	<b>\$30,620</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1345 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$1,787,775	\$1,787,775	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,104	\$14,104	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$137,586	\$137,586	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$254,592	\$254,592	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$172,828	\$172,828	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,366,885</b>	<b>\$2,366,885</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$166	\$166		
532430	MAINT AGREEMENT-EQUIP	\$304	\$304		
532521	RENT/LEASE-MOTOR VEHICLES	\$48,370	\$48,370		
532712	TRANS AIR-OUT STATE,IN US	\$3,298	\$3,298		
532714	TRANSP-GRND - IN STATE	\$44,210	\$44,210		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$112,822	\$112,822		
532722	LODGING-OUT STATE, IN US	\$2,258	\$2,258		
532727	MISC - IN STATE	\$214	\$214		
532728	MISC - OUT STATE, IN US	\$10	\$10		
532811	TELEPHONE SERVICE	\$28,621	\$28,621		
532814	CELLULAR PHONE SERVICES	\$2,884	\$2,884		
532817	INTERNET SERV PROV CHARGE	\$97	\$97		
532840	POSTAGE, FREIGHT & DELIV	\$2,989	\$2,989		
532850	PRINT,BIND,DUPLICATE	\$422	\$422		
<b>Total 532XXX</b>		<b>\$246,865</b>	<b>\$246,865</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$16,590	\$16,590		
<b>Total 533XXX</b>		<b>\$16,590</b>	<b>\$16,590</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$5,068	\$5,068		
<b>Total 534XXX</b>		<b>\$5,068</b>	<b>\$5,068</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$604	\$604		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1345 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 535XXX</b>		<b>\$604</b>	<b>\$604</b>		
<b>Total Requirements</b>		<b>\$2,636,012</b>	<b>\$2,636,012</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$469	\$469		
<b>Total 434XXX</b>		<b>\$469</b>	<b>\$469</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$561,060	\$561,060		
<b>Total 435XXX</b>		<b>\$561,060</b>	<b>\$561,060</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$930,069	\$930,069		
53886A	HLTH STAND QUALITY BUREAU	\$967,163	\$967,163		
<b>Total 538XXX</b>		<b>\$1,897,232</b>	<b>\$1,897,232</b>		
<b>Total Receipts</b>		<b>\$2,458,761</b>	<b>\$2,458,761</b>		

<b>Net Appropriation/Total FTE Count</b>		<b>\$177,251</b>	<b>\$177,251</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1346 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$165,359	\$165,359	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$496,047	\$496,047	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,478	\$3,478	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,408	\$7,408	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,306	\$8,306	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,116	\$40,116	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,855	\$9,855	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$80,154	\$80,154	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,355	\$16,355	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,204	\$27,204	0.000	0.000
<b>Total 531XXX</b>		<b>\$854,282</b>	<b>\$854,282</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$68	\$68		
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,000	\$20,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$29,506	\$29,506		
532714	TRANSP-GRND - IN STATE	\$3,176	\$3,176		
532721	LODGING - IN STATE	\$34,611	\$34,611		
532724	MEALS - IN STATE	\$13,304	\$13,304		
532811	TELEPHONE SERVICE	\$432	\$432		
532814	CELLULAR PHONE SERVICES	\$4,488	\$4,488		
532840	POSTAGE, FREIGHT & DELIV	\$67	\$67		
<b>Total 532XXX</b>		<b>\$105,652</b>	<b>\$105,652</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,503	\$1,503		
<b>Total 533XXX</b>		<b>\$1,503</b>	<b>\$1,503</b>		

**Total Requirements**

**\$961,437      \$961,437**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886A	HLTH STAND QUALITY BUREAU	\$840,166	\$840,166		
<b>Total 538XXX</b>		<b>\$840,166</b>	<b>\$840,166</b>		

**Total Receipts**

**\$840,166      \$840,166**

**Net Appropriation/Total FTE Count**

**\$121,271      \$121,271      0.000      0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1347 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$22	\$22		
532812	TELECOMMUN DATA CHRG	\$6,797	\$6,797		
532840	POSTAGE, FREIGHT & DELIV	\$67	\$67		
532850	PRINT,BIND,DUPLICATE	\$3,540	\$3,540		
<b>Total 532XXX</b>		<b>\$10,426</b>	<b>\$10,426</b>		
<b>Total Requirements</b>		<b>\$10,426</b>	<b>\$10,426</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$2,929	\$2,929		
53883C	CLINICAL LAB INSPECT.ACT	\$21	\$21		
53886A	HLTH STAND QUALITY BUREAU	\$1,404	\$1,404		
<b>Total 538XXX</b>		<b>\$4,354</b>	<b>\$4,354</b>		
<b>Total Receipts</b>		<b>\$4,354</b>	<b>\$4,354</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,072</b>	<b>\$6,072</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1348 - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$174,488	\$174,488		
<b>Total 532XXX</b>		<b>\$174,488</b>	<b>\$174,488</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5381D1	TRANSFER TO B/C 14410 CMS	(\$38,000)	(\$38,000)		
<b>Total 538XXX</b>		<b>(\$38,000)</b>	<b>(\$38,000)</b>		
<b>Total Requirements</b>		<b>\$136,488</b>	<b>\$136,488</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$1,163,868	\$1,163,868		
<b>Total 438XXX</b>		<b>\$1,163,868</b>	<b>\$1,163,868</b>		
<b>Total Receipts</b>		<b>\$1,163,868</b>	<b>\$1,163,868</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,027,380)</b>	<b>(\$1,027,380)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1155 1350 - Regulatory - Jails and Detention Licensure and Certificat**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$82,581	\$82,581	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,369	\$3,369	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,153	\$8,153	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$336	\$336	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,416	\$36,416	0.000	0.000
<b>Total 531XXX</b>		<b>\$130,855</b>	<b>\$130,855</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$1,197	\$1,197		
532430	MAINT AGREEMENT-EQUIP	\$697	\$697		
532521	RENT/LEASE-MOTOR VEHICLES	\$23,438	\$23,438		
532714	TRANSP-GRND - IN STATE	\$332	\$332		
532721	LODGING - IN STATE	\$11,178	\$11,178		
532725	MEALS-OUT OF STATE,IN US	\$5,838	\$5,838		
532727	MISC - IN STATE	\$322	\$322		
532811	TELEPHONE SERVICE	\$2,467	\$2,467		
532814	CELLULAR PHONE SERVICES	\$2,938	\$2,938		
532817	INTERNET SERV PROV CHARGE	\$27	\$27		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
<b>Total 532XXX</b>		<b>\$48,534</b>	<b>\$48,534</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$530	\$530		
<b>Total 533XXX</b>		<b>\$530</b>	<b>\$530</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534713	PC SOFTWARE	\$114	\$114		
<b>Total 534XXX</b>		<b>\$114</b>	<b>\$114</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$180,033</b>	<b>\$180,033</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1351 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$70,289	\$70,289	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,209	\$2,209	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,763	\$5,763	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,071	\$10,071	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$94,073</b>	<b>\$94,073</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$2,097	\$2,097		
532712	TRANS AIR-OUT STATE,IN US	\$960	\$960		
532714	TRANSP-GRND - IN STATE	\$783	\$783		
532715	TRANS GRND-OUT STA,IN US	\$793	\$793		
532722	LODGING-OUT STATE, IN US	\$4,661	\$4,661		
532811	TELEPHONE SERVICE	\$7	\$7		
532814	CELLULAR PHONE SERVICES	(\$658)	(\$658)		
532817	INTERNET SERV PROV CHARGE	\$5	\$5		
532850	PRINT,BIND,DUPLICATE	\$392	\$392		
<b>Total 532XXX</b>		<b>\$9,040</b>	<b>\$9,040</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$218	\$218		
<b>Total 533XXX</b>		<b>\$218</b>	<b>\$218</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$129,500	\$129,500		
534534	PC/PRINTER EQUIPMENT	\$4,458	\$4,458		
<b>Total 534XXX</b>		<b>\$133,958</b>	<b>\$133,958</b>		
<b>Total Requirements</b>		<b>\$237,289</b>	<b>\$237,289</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$39,707	\$39,707		
53883F	OASIS	\$72,829	\$72,829		
53886A	HLTH STAND QUALITY BUREAU	\$40,989	\$40,989		
<b>Total 538XXX</b>		<b>\$153,525</b>	<b>\$153,525</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1351 - Regulatory - Adult Care Licensure and Certification**

**Receipts**

**Total Receipts**

**\$153,525                    \$153,525**

**Net Appropriation/Total FTE Count**

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**\$83,764                    \$83,764                    0.000                    0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1352 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$63,569	\$63,569	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,903	\$1,903	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,195	\$5,195	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,179	\$9,179	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$85,587</b>	<b>\$85,587</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$419	\$419		
532721	LODGING - IN STATE	\$7,075	\$7,075		
532724	MEALS - IN STATE	\$2,923	\$2,923		
<b>Total 532XXX</b>		<b>\$10,417</b>	<b>\$10,417</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$248	\$248		
<b>Total 533XXX</b>		<b>\$248</b>	<b>\$248</b>		
<b>Total Requirements</b>		<b>\$96,252</b>	<b>\$96,252</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$35,296	\$35,296		
53886A	HLTH STAND QUALITY BUREAU	\$36,412	\$36,412		
<b>Total 538XXX</b>		<b>\$71,708</b>	<b>\$71,708</b>		
<b>Total Receipts</b>		<b>\$71,708</b>	<b>\$71,708</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$24,544</b>	<b>\$24,544</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1353 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$62,408	\$62,408	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$905	\$905	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,403	\$4,403	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,821	\$8,821	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$82,278</b>	<b>\$82,278</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532712	TRANS AIR-OUT STATE,IN US	\$688	\$688		
532715	TRANS GRND-OUT STA,IN US	\$319	\$319		
532721	LODGING - IN STATE	\$321	\$321		
532722	LODGING-OUT STATE, IN US	\$3,749	\$3,749		
532724	MEALS - IN STATE	\$160	\$160		
532725	MEALS-OUT OF STATE,IN US	\$1,119	\$1,119		
532811	TELEPHONE SERVICE	\$268	\$268		
532930	REGISTRATION FEES	\$3,246	\$3,246		
<b>Total 532XXX</b>		<b>\$9,870</b>	<b>\$9,870</b>		
<b>Total Requirements</b>		<b>\$92,148</b>	<b>\$92,148</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$27,917	\$27,917		
53886A	HLTH STAND QUALITY BUREAU	\$33,192	\$33,192		
<b>Total 538XXX</b>		<b>\$61,109</b>	<b>\$61,109</b>		
<b>Total Receipts</b>		<b>\$61,109</b>	<b>\$61,109</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$31,039</b>	<b>\$31,039</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1354 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$31,433	\$31,433	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,239	\$2,239	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,636	\$4,636	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,188	\$4,188	0.000	0.000
<b>Total 531XXX</b>		<b>\$42,496</b>	<b>\$42,496</b>	<b>0.000</b>	<b>0.000</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,298	\$1,298		
<b>Total 533XXX</b>		<b>\$1,298</b>	<b>\$1,298</b>		
<b>Total Requirements</b>		<b>\$43,794</b>	<b>\$43,794</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$15,546	\$15,546		
53886A	HLTH STAND QUALITY BUREAU	\$14,974	\$14,974		
<b>Total 538XXX</b>		<b>\$30,520</b>	<b>\$30,520</b>		
<b>Total Receipts</b>		<b>\$30,520</b>	<b>\$30,520</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$13,274</b>	<b>\$13,274</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1355 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$338,713	\$338,713	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,369	\$4,369	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$25,944	\$25,944	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$47,297	\$47,297	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,056	\$31,056	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$167	\$167	0.000	0.000
<b>Total 531XXX</b>		<b>\$447,546</b>	<b>\$447,546</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$281	\$281		
532185	WASTE REM/RECY SER AGREEM	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$532	\$532		
532513	RENT/LEASE-OTH FACILITIES	\$179	\$179		
532521	RENT/LEASE-MOTOR VEHICLES	\$23,632	\$23,632		
532712	TRANS AIR-OUT STATE,IN US	\$398	\$398		
532714	TRANSP-GRND - IN STATE	\$275	\$275		
532715	TRANS GRND-OUT STA,IN US	\$40	\$40		
532721	LODGING - IN STATE	\$17,153	\$17,153		
532722	LODGING-OUT STATE, IN US	\$807	\$807		
532724	MEALS - IN STATE	\$7,429	\$7,429		
532725	MEALS-OUT OF STATE,IN US	\$355	\$355		
532727	MISC - IN STATE	\$399	\$399		
532728	MISC - OUT STATE, IN US	\$11	\$11		
532811	TELEPHONE SERVICE	\$2,793	\$2,793		
532814	CELLULAR PHONE SERVICES	\$1,869	\$1,869		
532817	INTERNET SERV PROV CHARGE	\$24	\$24		
532840	POSTAGE, FREIGHT & DELIV	\$2,498	\$2,498		
<b>Total 532XXX</b>		<b>\$58,775</b>	<b>\$58,775</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$983	\$983		
<b>Total 533XXX</b>		<b>\$983</b>	<b>\$983</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$6	\$6		
<b>Total 535XXX</b>		<b>\$6</b>	<b>\$6</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1355 - Regulatory - Health Care Licensure and Certification**

**Requirements**

<b>Total Requirements</b>	<b>\$507,310</b>	<b>\$507,310</b>		
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**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$272	\$272		
<b>Total 434XXX</b>		<b>\$272</b>	<b>\$272</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$160,000	\$160,000		
<b>Total 435XXX</b>		<b>\$160,000</b>	<b>\$160,000</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$361,328	\$361,328		
53886A	HLTH STAND QUALITY BUREAU	(\$47,246)	(\$47,246)		
5388CR	CDC BIOTERRORISM PREPARE	\$7,865	\$7,865		
<b>Total 538XXX</b>		<b>\$321,947</b>	<b>\$321,947</b>		
<b>Total Receipts</b>		<b>\$482,219</b>	<b>\$482,219</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$25,091</b>	<b>\$25,091</b>	<b>0.000</b>	<b>0.000</b>

**1152 1355 - Regulatory - Adult Care Licensure and Certification**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$1,174	\$1,174		
<b>Total 538XXX</b>		<b>\$1,174</b>	<b>\$1,174</b>		
<b>Total Receipts</b>		<b>\$1,174</b>	<b>\$1,174</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,174)</b>	<b>(\$1,174)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1356 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$75,263	\$75,263	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,638	\$1,638	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,972	\$5,972	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,702	\$10,702	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$99,316</b>	<b>\$99,316</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$868	\$868		
532930	REGISTRATION FEES	\$2,856	\$2,856		
<b>Total 532XXX</b>		<b>\$3,724</b>	<b>\$3,724</b>		
<b>Total Requirements</b>		<b>\$103,040</b>	<b>\$103,040</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$42,299	\$42,299		
53886A	HLTH STAND QUALITY BUREAU	\$39,052	\$39,052		
<b>Total 538XXX</b>		<b>\$81,351</b>	<b>\$81,351</b>		
<b>Total Receipts</b>		<b>\$81,351</b>	<b>\$81,351</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,689</b>	<b>\$21,689</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1357 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$70,136	\$70,136	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,526	\$1,526	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,668	\$5,668	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,972	\$9,972	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$93,043</b>	<b>\$93,043</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$91	\$91		
532430	MAINT AGREEMENT-EQUIP	\$229	\$229		
532521	RENT/LEASE-MOTOR VEHICLES	\$39,146	\$39,146		
532721	LODGING - IN STATE	\$164	\$164		
532724	MEALS - IN STATE	\$84	\$84		
532814	CELLULAR PHONE SERVICES	\$71	\$71		
532840	POSTAGE, FREIGHT & DELIV	\$35	\$35		
<b>Total 532XXX</b>		<b>\$39,820</b>	<b>\$39,820</b>		
<b>Total Requirements</b>		<b>\$132,863</b>	<b>\$132,863</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$55,817	\$55,817		
53886A	HLTH STAND QUALITY BUREAU	\$58,229	\$58,229		
<b>Total 538XXX</b>		<b>\$114,046</b>	<b>\$114,046</b>		
<b>Total Receipts</b>		<b>\$114,046</b>	<b>\$114,046</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$18,817</b>	<b>\$18,817</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1358 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$1,847,954	\$1,847,954	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$19,518	\$19,518	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$144,266	\$144,266	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$262,307	\$262,307	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$167,742	\$167,742	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$40	\$40	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,441,827</b>	<b>\$2,441,827</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$869	\$869		
532185	WASTE REM/RECY SER AGREEM	\$347	\$347		
532430	MAINT AGREEMENT-EQUIP	\$1,943	\$1,943		
532712	TRANS AIR-OUT STATE,IN US	\$2,261	\$2,261		
532714	TRANSP-GRND - IN STATE	\$2,996	\$2,996		
532715	TRANS GRND-OUT STA,IN US	\$85	\$85		
532721	LODGING - IN STATE	\$71,906	\$71,906		
532722	LODGING-OUT STATE, IN US	\$2,249	\$2,249		
532724	MEALS - IN STATE	\$31,653	\$31,653		
532725	MEALS-OUT OF STATE,IN US	\$737	\$737		
532728	MISC - OUT STATE, IN US	\$20	\$20		
532811	TELEPHONE SERVICE	\$16,133	\$16,133		
532814	CELLULAR PHONE SERVICES	\$2,149	\$2,149		
532817	INTERNET SERV PROV CHARGE	\$122	\$122		
532840	POSTAGE, FREIGHT & DELIV	\$1,654	\$1,654		
532850	PRINT,BIND,DUPLICATE	\$102	\$102		
<b>Total 532XXX</b>		<b>\$135,226</b>	<b>\$135,226</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$6,866	\$6,866		
<b>Total 533XXX</b>		<b>\$6,866</b>	<b>\$6,866</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$91	\$91		
<b>Total 534XXX</b>		<b>\$91</b>	<b>\$91</b>		

**Total Requirements**

<b>\$2,584,010</b>	<b>\$2,584,010</b>		
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**Receipts**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1358 - Regulatory - Adult Care Licensure and Certification**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$450,000	\$450,000		
<b>Total 435XXX</b>		<b>\$450,000</b>	<b>\$450,000</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$895,276	\$895,276		
53886A	HLTH STAND QUALITY BUREAU	\$926,646	\$926,646		
<b>Total 538XXX</b>		<b>\$1,821,922</b>	<b>\$1,821,922</b>		

**Total Receipts**

**\$2,271,922**      **\$2,271,922**

**Net Appropriation/Total FTE Count**

**\$312,088**      **\$312,088**      **0.000**      **0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1359 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$86,649	\$86,649	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$259,945	\$259,945	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,405	\$3,405	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,254	\$7,254	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,957	\$9,957	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,957	\$20,957	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,840	\$13,840	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,268	\$42,268	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$40,715)	(\$40,715)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,461	\$27,461	0.000	0.000
<b>Total 531XXX</b>		<b>\$431,021</b>	<b>\$431,021</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$65	\$65		
532521	RENT/LEASE-MOTOR VEHICLES	\$10,057	\$10,057		
532721	LODGING - IN STATE	\$17,189	\$17,189		
532724	MEALS - IN STATE	\$7,511	\$7,511		
532811	TELEPHONE SERVICE	\$234	\$234		
532814	CELLULAR PHONE SERVICES	\$462	\$462		
532840	POSTAGE, FREIGHT & DELIV	\$20	\$20		
<b>Total 532XXX</b>		<b>\$35,538</b>	<b>\$35,538</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$211	\$211		
<b>Total 533XXX</b>		<b>\$211</b>	<b>\$211</b>		
<b>Total Requirements</b>		<b>\$466,770</b>	<b>\$466,770</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886A	HLTH STAND QUALITY BUREAU	\$202,951	\$202,951		
<b>Total 538XXX</b>		<b>\$202,951</b>	<b>\$202,951</b>		
<b>Total Receipts</b>		<b>\$202,951</b>	<b>\$202,951</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$263,819</b>	<b>\$263,819</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1360 - Regulatory - Adult Care Licensure and Certification**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$13,358	\$13,358		
<b>Total 538XXX</b>		<b>\$13,358</b>	<b>\$13,358</b>		
<b>Total Receipts</b>		<b>\$13,358</b>	<b>\$13,358</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$13,358)</b>	<b>(\$13,358)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1361 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$77,007	\$77,007	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,421	\$2,421	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,124	\$6,124	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,034	\$11,034	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$102,327</b>	<b>\$102,327</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$23	\$23		
532850	PRINT,BIND,DUPLICATE	\$342	\$342		
<b>Total 532XXX</b>		<b>\$365</b>	<b>\$365</b>		
<b>Total Requirements</b>		<b>\$102,692</b>	<b>\$102,692</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$47,757	\$47,757		
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,390	\$8,390		
<b>Total 538XXX</b>		<b>\$56,147</b>	<b>\$56,147</b>		
<b>Total Receipts</b>		<b>\$56,147</b>	<b>\$56,147</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$46,545</b>	<b>\$46,545</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1362 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$379,778	\$379,778	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,665	\$5,665	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$29,837	\$29,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$53,742	\$53,742	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,452	\$40,452	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$720	\$720	0.000	0.000
<b>Total 531XXX</b>		<b>\$510,194</b>	<b>\$510,194</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$27,579	\$27,579		
532185	WASTE REM/RECY SER AGREEM	\$611	\$611		
532430	MAINT AGREEMENT-EQUIP	\$2,114	\$2,114		
532490	MAINT AGREEMENT-OTHER	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$220	\$220		
532721	LODGING - IN STATE	\$163	\$163		
532724	MEALS - IN STATE	\$76	\$76		
532731	BD/NON-EMPLOYEE TRANSP	\$3,892	\$3,892		
532732	BD/NON-EMPLOYEE SUBSIS	\$289	\$289		
532811	TELEPHONE SERVICE	\$7,092	\$7,092		
532814	CELLULAR PHONE SERVICES	\$275	\$275		
532817	INTERNET SERV PROV CHARGE	\$5	\$5		
532819	TELEPHONE WIRING SVC CHR	\$25,817	\$25,817		
532840	POSTAGE, FREIGHT & DELIV	\$21,857	\$21,857		
532850	PRINT,BIND,DUPLICATE	\$22,343	\$22,343		
532860	ADVERTISING	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$590	\$590		
532941	EMP EDUCATION ASSIST PROG	\$6,500	\$6,500		
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550		
<b>Total 532XXX</b>		<b>\$123,473</b>	<b>\$123,473</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$10,817	\$10,817		
533720	EDUCATIONAL SUPPLIES	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
<b>Total 533XXX</b>		<b>\$10,967</b>	<b>\$10,967</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

		<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1362 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
534534	PC/PRINTER EQUIPMENT	\$123	\$123		
534713	PC SOFTWARE	\$1,256	\$1,256		
<b>Total 534XXX</b>		<b>\$1,379</b>	<b>\$1,379</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5381M2	TRF TO BC 19958	\$561,495	\$561,495		
<b>Total 538XXX</b>		<b>\$561,495</b>	<b>\$561,495</b>		
<b>Total Requirements</b>		<b>\$1,207,508</b>	<b>\$1,207,508</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$16,147	\$16,147		
<b>Total 434XXX</b>		<b>\$16,147</b>	<b>\$16,147</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$808,848	\$808,848		
435300	CERTIFICATION FEES	\$34,483	\$34,483		
435500	FINES,PENAL, ASSESS FEE	\$12,402	\$12,402		
435600	REGISTRATION FEES	\$6,600	\$6,600		
<b>Total 435XXX</b>		<b>\$862,333</b>	<b>\$862,333</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$184,696	\$184,696		
53887Q	SOCIAL SVCS BLOCK GRANT	\$47,324	\$47,324		
<b>Total 538XXX</b>		<b>\$232,020</b>	<b>\$232,020</b>		
<b>Total Receipts</b>		<b>\$1,110,500</b>	<b>\$1,110,500</b>		

<b>Net Appropriation/Total FTE Count</b>		<b>\$97,008</b>	<b>\$97,008</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1363 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$111,117	\$111,117	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,291	\$3,291	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,085	\$9,085	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,601	\$15,601	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,483	\$11,483	0.000	0.000
<b>Total 531XXX</b>		<b>\$150,577</b>	<b>\$150,577</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$52	\$52		
532430	MAINT AGREEMENT-EQUIP	\$1,184	\$1,184		
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,602	\$16,602		
532521	RENT/LEASE-MOTOR VEHICLES	\$19,167	\$19,167		
532714	TRANSP-GRND - IN STATE	\$391	\$391		
532721	LODGING - IN STATE	\$818	\$818		
532724	MEALS - IN STATE	\$385	\$385		
532811	TELEPHONE SERVICE	\$1,452	\$1,452		
532814	CELLULAR PHONE SERVICES	\$1,390	\$1,390		
532840	POSTAGE, FREIGHT & DELIV	\$654	\$654		
532850	PRINT,BIND,DUPLICATE	\$214	\$214		
<b>Total 532XXX</b>		<b>\$42,309</b>	<b>\$42,309</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$630	\$630		
<b>Total 533XXX</b>		<b>\$630</b>	<b>\$630</b>		
<b>Total Requirements</b>		<b>\$193,516</b>	<b>\$193,516</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$98,059	\$98,059		
53887Q	SOCIAL SVCS BLOCK GRANT	\$15,631	\$15,631		
<b>Total 538XXX</b>		<b>\$113,690</b>	<b>\$113,690</b>		
<b>Total Receipts</b>		<b>\$113,690</b>	<b>\$113,690</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$79,826</b>	<b>\$79,826</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1364 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$282,097	\$282,097	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$817	\$817	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$22,288	\$22,288	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$39,974	\$39,974	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$28,250	\$28,250	0.000	0.000
<b>Total 531XXX</b>		<b>\$373,426</b>	<b>\$373,426</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$1,097	\$1,097		
532721	LODGING - IN STATE	\$2,900	\$2,900		
532724	MEALS - IN STATE	\$1,511	\$1,511		
532811	TELEPHONE SERVICE	\$213	\$213		
532814	CELLULAR PHONE SERVICES	\$194	\$194		
<b>Total 532XXX</b>		<b>\$5,915</b>	<b>\$5,915</b>		

**Total Requirements**

**\$379,341      \$379,341**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$250,059	\$250,059		
53887Q	SOCIAL SVCS BLOCK GRANT	\$27,054	\$27,054		
<b>Total 538XXX</b>		<b>\$277,113</b>	<b>\$277,113</b>		
<b>Total Receipts</b>		<b>\$277,113</b>	<b>\$277,113</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$102,228</b>	<b>\$102,228</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1365 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$107,466	\$107,466	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,409	\$8,409	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,012	\$15,012	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,483	\$11,483	0.000	0.000
<b>Total 531XXX</b>		<b>\$142,370</b>	<b>\$142,370</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$683	\$683		
532721	LODGING - IN STATE	\$1,945	\$1,945		
532724	MEALS - IN STATE	\$2,299	\$2,299		
532811	TELEPHONE SERVICE	\$74	\$74		
<b>Total 532XXX</b>		<b>\$5,001</b>	<b>\$5,001</b>		
<b>Total Requirements</b>		<b>\$147,371</b>	<b>\$147,371</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$46,497	\$46,497		
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,815	\$12,815		
<b>Total 538XXX</b>		<b>\$59,312</b>	<b>\$59,312</b>		
<b>Total Receipts</b>		<b>\$59,312</b>	<b>\$59,312</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$88,059</b>	<b>\$88,059</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1366 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$155,414	\$155,414	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,089	\$1,089	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,153	\$12,153	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$22,646	\$22,646	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,028	\$14,028	0.000	0.000
<b>Total 531XXX</b>		<b>\$205,330</b>	<b>\$205,330</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$309	\$309		
532714	TRANSP-GRND - IN STATE	\$384	\$384		
532721	LODGING - IN STATE	\$1,646	\$1,646		
532724	MEALS - IN STATE	\$1,592	\$1,592		
532811	TELEPHONE SERVICE	\$9	\$9		
532814	CELLULAR PHONE SERVICES	\$146	\$146		
532840	POSTAGE, FREIGHT & DELIV	\$550	\$550		
<b>Total 532XXX</b>		<b>\$4,636</b>	<b>\$4,636</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,683	\$1,683		
<b>Total 533XXX</b>		<b>\$1,683</b>	<b>\$1,683</b>		
<b>Total Requirements</b>		<b>\$211,649</b>	<b>\$211,649</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$82,116	\$82,116		
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,712	\$12,712		
<b>Total 538XXX</b>		<b>\$94,828</b>	<b>\$94,828</b>		
<b>Total Receipts</b>		<b>\$94,828</b>	<b>\$94,828</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$116,821</b>	<b>\$116,821</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1367 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$168,941	\$168,941	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,006	\$5,006	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,581	\$12,581	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,161	\$24,161	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,224	\$17,224	0.000	0.000
<b>Total 531XXX</b>		<b>\$227,913</b>	<b>\$227,913</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$55	\$55		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,538	\$2,538		
532714	TRANSP-GRND - IN STATE	\$57	\$57		
532721	LODGING - IN STATE	\$2,007	\$2,007		
532724	MEALS - IN STATE	\$2,127	\$2,127		
532811	TELEPHONE SERVICE	\$2	\$2		
532814	CELLULAR PHONE SERVICES	\$1,663	\$1,663		
532840	POSTAGE, FREIGHT & DELIV	\$31	\$31		
<b>Total 532XXX</b>		<b>\$8,580</b>	<b>\$8,580</b>		
<b>Total Requirements</b>		<b>\$236,493</b>	<b>\$236,493</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$74,864	\$74,864		
53887Q	SOCIAL SVCS BLOCK GRANT	\$20,042	\$20,042		
<b>Total 538XXX</b>		<b>\$94,906</b>	<b>\$94,906</b>		
<b>Total Receipts</b>		<b>\$94,906</b>	<b>\$94,906</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$141,587</b>	<b>\$141,587</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1368 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5381M2	TRF TO BC 19958	\$561,495	\$561,495		
<b>Total 538XXX</b>		<b>\$561,495</b>	<b>\$561,495</b>		
<b>Total Requirements</b>		<b>\$561,495</b>	<b>\$561,495</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$561,495</b>	<b>\$561,495</b>	<b>0.000</b>	<b>0.000</b>

**1156 1368 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$944,841	\$944,841	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$16,064	\$16,064	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$73,965	\$73,965	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$134,152	\$134,152	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$92,580	\$92,580	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$8	\$8	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,261,610</b>	<b>\$1,261,610</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532331	REPAIRS-MOTOR VEHICLES	\$276	\$276		
532430	MAINT AGREEMENT-EQUIP	\$3,128	\$3,128		
532521	RENT/LEASE-MOTOR VEHICLES	\$39,334	\$39,334		
532714	TRANSP-GRND - IN STATE	\$1,407	\$1,407		
532721	LODGING - IN STATE	\$17,048	\$17,048		
532722	LODGING-OUT STATE, IN US	\$231	\$231		
532724	MEALS - IN STATE	\$7,968	\$7,968		
532725	MEALS-OUT OF STATE,IN US	\$290	\$290		
532811	TELEPHONE SERVICE	\$2,044	\$2,044		
532814	CELLULAR PHONE SERVICES	\$13,148	\$13,148		
532840	POSTAGE, FREIGHT & DELIV	\$539	\$539		
532850	PRINT,BIND,DUPLICATE	\$2,073	\$2,073		
<b>Total 532XXX</b>		<b>\$87,486</b>	<b>\$87,486</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$10,627	\$10,627		
<b>Total 533XXX</b>		<b>\$10,627</b>	<b>\$10,627</b>		
<b>Total Requirements</b>		<b>\$1,359,723</b>	<b>\$1,359,723</b>		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1368 - Regulatory - Mental Health Licensure and Certification**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$1,112,167	\$1,112,167		
<b>Total 435XXX</b>		<b>\$1,112,167</b>	<b>\$1,112,167</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$438,447	\$438,447		
53887Q	SOCIAL SVCS BLOCK GRANT	\$75,463	\$75,463		
<b>Total 538XXX</b>		<b>\$513,910</b>	<b>\$513,910</b>		

**Total Receipts**

**\$1,626,077**

**Net Appropriation/Total FTE Count**

**(\$266,354)**

**0.000**

**0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1369 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$516,586	\$516,586	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$13,016	\$13,016	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$40,499	\$40,499	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$74,603	\$74,603	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,616	\$46,616	0.000	0.000
<b>Total 531XXX</b>		<b>\$691,320</b>	<b>\$691,320</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$52	\$52		
532430	MAINT AGREEMENT-EQUIP	\$234	\$234		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,515	\$9,515		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,584	\$6,584		
532714	TRANSP-GRND - IN STATE	\$4,256	\$4,256		
532721	LODGING - IN STATE	\$4,338	\$4,338		
532724	MEALS - IN STATE	\$3,970	\$3,970		
532727	MISC - IN STATE	\$84	\$84		
532811	TELEPHONE SERVICE	\$507	\$507		
532814	CELLULAR PHONE SERVICES	\$2,225	\$2,225		
532817	INTERNET SERV PROV CHARGE	\$1	\$1		
532850	PRINT,BIND,DUPLICATE	\$214	\$214		
<b>Total 532XXX</b>		<b>\$31,980</b>	<b>\$31,980</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$53	\$53		
533310	GASOLINE	\$31	\$31		
<b>Total 533XXX</b>		<b>\$84</b>	<b>\$84</b>		
<b>Total Requirements</b>		<b>\$723,384</b>	<b>\$723,384</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$280,145	\$280,145		
53887Q	SOCIAL SVCS BLOCK GRANT	\$47,931	\$47,931		
<b>Total 538XXX</b>		<b>\$328,076</b>	<b>\$328,076</b>		
<b>Total Receipts</b>		<b>\$328,076</b>	<b>\$328,076</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$395,308</b>	<b>\$395,308</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1371 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$31,631	\$31,631	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$459	\$459	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,542	\$2,542	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,472	\$4,472	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$44,845</b>	<b>\$44,845</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$44,845</b>	<b>\$44,845</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$16,618	\$16,618		
53886A	HLTH STAND QUALITY BUREAU	\$17,113	\$17,113		
<b>Total 538XXX</b>		<b>\$33,731</b>	<b>\$33,731</b>		
<b>Total Receipts</b>		<b>\$33,731</b>	<b>\$33,731</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,114</b>	<b>\$11,114</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1372 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$33,990	\$33,990	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$739	\$739	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,751	\$2,751	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,834	\$4,834	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$48,055</b>	<b>\$48,055</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$70	\$70		
<b>Total 532XXX</b>		<b>\$70</b>	<b>\$70</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$696	\$696		
<b>Total 533XXX</b>		<b>\$696</b>	<b>\$696</b>		

**Total Requirements**

<b>\$48,821</b>	<b>\$48,821</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$18,069	\$18,069		
53886A	HLTH STAND QUALITY BUREAU	\$18,615	\$18,615		
<b>Total 538XXX</b>		<b>\$36,684</b>	<b>\$36,684</b>		
<b>Total Receipts</b>		<b>\$36,684</b>	<b>\$36,684</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,137</b>	<b>\$12,137</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1374 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$40,734	\$40,734	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$908	\$908	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,107	\$3,107	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,832	\$5,832	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,901	\$5,901	0.000	0.000
<b>Total 531XXX</b>		<b>\$56,482</b>	<b>\$56,482</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$215	\$215		
532430	MAINT AGREEMENT-EQUIP	\$97	\$97		
532811	TELEPHONE SERVICE	\$111	\$111		
532840	POSTAGE, FREIGHT & DELIV	\$1,741	\$1,741		
532850	PRINT,BIND,DUPLICATE	\$852	\$852		
<b>Total 532XXX</b>		<b>\$3,016</b>	<b>\$3,016</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,325	\$2,325		
<b>Total 533XXX</b>		<b>\$2,325</b>	<b>\$2,325</b>		
<b>Total Requirements</b>		<b>\$61,823</b>	<b>\$61,823</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$43,645	\$43,645		
<b>Total 538XXX</b>		<b>\$43,645</b>	<b>\$43,645</b>		
<b>Total Receipts</b>		<b>\$43,645</b>	<b>\$43,645</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$18,178</b>	<b>\$18,178</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1375 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$31,643	\$31,643	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,803	\$1,803	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,421	\$4,421	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$43,608</b>	<b>\$43,608</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$35	\$35		
<b>Total 532XXX</b>		<b>\$35</b>	<b>\$35</b>		
<b>Total Requirements</b>		<b>\$43,643</b>	<b>\$43,643</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886A	HLTH STAND QUALITY BUREAU	\$37,087	\$37,087		
<b>Total 538XXX</b>		<b>\$37,087</b>	<b>\$37,087</b>		
<b>Total Receipts</b>		<b>\$37,087</b>	<b>\$37,087</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,556</b>	<b>\$6,556</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1154 1376 - Regulatory - Nursing Home License and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$137,250	\$137,250	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,235	\$1,235	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,547	\$10,547	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,601	\$19,601	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,139	\$21,139	0.000	0.000
<b>Total 531XXX</b>		<b>\$189,772</b>	<b>\$189,772</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$612	\$612		
<b>Total 532XXX</b>		<b>\$612</b>	<b>\$612</b>		

**Total Requirements**

**\$190,384      \$190,384**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$53,038	\$53,038		
53886A	HLTH STAND QUALITY BUREAU	\$28,376	\$28,376		
53886C	DMA ADMIN & TRNG	\$44,571	\$44,571		
<b>Total 538XXX</b>		<b>\$125,985</b>	<b>\$125,985</b>		
<b>Total Receipts</b>		<b>\$125,985</b>	<b>\$125,985</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$64,399</b>	<b>\$64,399</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1377 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$137,089	\$137,089	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,846	\$1,846	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,914	\$10,914	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,262	\$19,262	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,487	\$17,487	0.000	0.000
<b>Total 531XXX</b>		<b>\$186,598</b>	<b>\$186,598</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$162	\$162		
532430	MAINT AGREEMENT-EQUIP	\$1,849	\$1,849		
532714	TRANSP-GRND - IN STATE	\$96	\$96		
532811	TELEPHONE SERVICE	\$46	\$46		
532930	REGISTRATION FEES	\$590	\$590		
<b>Total 532XXX</b>		<b>\$2,743</b>	<b>\$2,743</b>		

**Total Requirements**

**\$189,341      \$189,341**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$73,102	\$73,102		
53886A	HLTH STAND QUALITY BUREAU	\$75,246	\$75,246		
<b>Total 538XXX</b>		<b>\$148,348</b>	<b>\$148,348</b>		
<b>Total Receipts</b>		<b>\$148,348</b>	<b>\$148,348</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$40,993</b>	<b>\$40,993</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1380 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$90,478	\$90,478	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,844	\$2,844	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,019	\$7,019	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,965	\$12,965	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$119,047</b>	<b>\$119,047</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$4,112	\$4,112		
532170	ADMIN SERVICES	\$9,361	\$9,361		
532185	WASTE REM/RECY SER AGREEM	\$155	\$155		
532714	TRANSP-GRND - IN STATE	\$252	\$252		
532811	TELEPHONE SERVICE	\$2,259	\$2,259		
532840	POSTAGE, FREIGHT & DELIV	\$18,171	\$18,171		
<b>Total 532XXX</b>		<b>\$34,310</b>	<b>\$34,310</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534713	PC SOFTWARE	\$1,485	\$1,485		
<b>Total 534XXX</b>		<b>\$1,485</b>	<b>\$1,485</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$6,681	\$6,681		
<b>Total 535XXX</b>		<b>\$6,681</b>	<b>\$6,681</b>		
<b>Total Requirements</b>		<b>\$161,523</b>	<b>\$161,523</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886A	HLTH STAND QUALITY BUREAU	\$38,205	\$38,205		
53886C	DMA ADMIN & TRNG	\$42,620	\$42,620		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$881)	(\$881)		
<b>Total 538XXX</b>		<b>\$79,944</b>	<b>\$79,944</b>		
<b>Total Receipts</b>		<b>\$79,944</b>	<b>\$79,944</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$81,579</b>	<b>\$81,579</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1381 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$75,697	\$75,697	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,099	\$1,099	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,096	\$6,096	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,701	\$10,701	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$99,334</b>	<b>\$99,334</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$82	\$82		
<b>Total 532XXX</b>		<b>\$82</b>	<b>\$82</b>		
<b>Total Requirements</b>		<b>\$99,416</b>	<b>\$99,416</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$31,364	\$31,364		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,069	\$4,069		
<b>Total 538XXX</b>		<b>\$35,433</b>	<b>\$35,433</b>		
<b>Total Receipts</b>		<b>\$35,433</b>	<b>\$35,433</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$63,983</b>	<b>\$63,983</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1382 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$208,891	\$208,891	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,540	\$1,540	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,706	\$15,706	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$30,088	\$30,088	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,139	\$21,139	0.000	0.000
<b>Total 531XXX</b>		<b>\$277,364</b>	<b>\$277,364</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532513	RENT/LEASE-OTH FACILITIES	\$121	\$121		
532714	TRANSP-GRND - IN STATE	\$271	\$271		
532721	LODGING - IN STATE	\$81	\$81		
532724	MEALS - IN STATE	\$54	\$54		
532811	TELEPHONE SERVICE	\$1,026	\$1,026		
<b>Total 532XXX</b>		<b>\$1,553</b>	<b>\$1,553</b>		

**Total Requirements**

<b>\$278,917</b>	<b>\$278,917</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$137,566	\$137,566		
53887Q	SOCIAL SVCS BLOCK GRANT	\$16,191	\$16,191		
<b>Total 538XXX</b>		<b>\$153,757</b>	<b>\$153,757</b>		
<b>Total Receipts</b>		<b>\$153,757</b>	<b>\$153,757</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$125,160</b>	<b>\$125,160</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1383 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$41,486	\$41,486	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$602	\$602	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,177	\$3,177	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,864	\$5,864	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$56,870</b>	<b>\$56,870</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$18,384	\$18,384		
532811	TELEPHONE SERVICE	\$114	\$114		
532840	POSTAGE, FREIGHT & DELIV	\$10	\$10		
<b>Total 532XXX</b>		<b>\$18,508</b>	<b>\$18,508</b>		
<b>Total Requirements</b>		<b>\$75,378</b>	<b>\$75,378</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886A	HLTH STAND QUALITY BUREAU	\$27,526	\$27,526		
53886C	DMA ADMIN & TRNG	\$16,226	\$16,226		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$241)	(\$241)		
<b>Total 538XXX</b>		<b>\$43,511</b>	<b>\$43,511</b>		
<b>Total Receipts</b>		<b>\$43,511</b>	<b>\$43,511</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$31,867</b>	<b>\$31,867</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1384 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$137,408	\$137,408	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,727	\$10,727	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,386	\$19,386	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,658	\$21,658	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$125	\$125	0.000	0.000
<b>Total 531XXX</b>		<b>\$189,304</b>	<b>\$189,304</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$59	\$59		
532185	WASTE REM/RECY SER AGREEM	\$203	\$203		
532430	MAINT AGREEMENT-EQUIP	\$1,247	\$1,247		
532811	TELEPHONE SERVICE	\$243	\$243		
<b>Total 532XXX</b>		<b>\$1,752</b>	<b>\$1,752</b>		
<b>Total Requirements</b>		<b>\$191,056</b>	<b>\$191,056</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886A	HLTH STAND QUALITY BUREAU	\$41,823	\$41,823		
53886C	DMA ADMIN & TRNG	\$50,223	\$50,223		
53887Q	SOCIAL SVCS BLOCK GRANT	\$7,316	\$7,316		
<b>Total 538XXX</b>		<b>\$99,362</b>	<b>\$99,362</b>		
<b>Total Receipts</b>		<b>\$99,362</b>	<b>\$99,362</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$91,694</b>	<b>\$91,694</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1385 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$40,014	\$40,014	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,258	\$1,258	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,275	\$3,275	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,734	\$5,734	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$56,022</b>	<b>\$56,022</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$216	\$216		
<b>Total 532XXX</b>		<b>\$316</b>	<b>\$316</b>		
<b>Total Requirements</b>		<b>\$56,338</b>	<b>\$56,338</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$18,807	\$18,807		
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,562	\$3,562		
<b>Total 538XXX</b>		<b>\$22,369</b>	<b>\$22,369</b>		
<b>Total Receipts</b>		<b>\$22,369</b>	<b>\$22,369</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$33,969</b>	<b>\$33,969</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1386 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$70,864	\$70,864	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,028	\$1,028	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,368	\$6,368	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,016	\$10,016	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$94,017</b>	<b>\$94,017</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$126	\$126		
<b>Total 532XXX</b>		<b>\$126</b>	<b>\$126</b>		
<b>Total Requirements</b>		<b>\$94,143</b>	<b>\$94,143</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$50,243	\$50,243		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,034	\$5,034		
<b>Total 538XXX</b>		<b>\$55,277</b>	<b>\$55,277</b>		
<b>Total Receipts</b>		<b>\$55,277</b>	<b>\$55,277</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$38,866</b>	<b>\$38,866</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1387 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$67,426	\$67,426	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,338	\$5,338	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,418	\$9,418	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$87,923</b>	<b>\$87,923</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$1,079	\$1,079		
532721	LODGING - IN STATE	\$558	\$558		
532724	MEALS - IN STATE	\$235	\$235		
<b>Total 532XXX</b>		<b>\$1,872</b>	<b>\$1,872</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$10	\$10		
<b>Total 535XXX</b>		<b>\$10</b>	<b>\$10</b>		
<b>Total Requirements</b>		<b>\$89,805</b>	<b>\$89,805</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$31,059	\$31,059		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,668	\$4,668		
<b>Total 538XXX</b>		<b>\$35,727</b>	<b>\$35,727</b>		
<b>Total Receipts</b>		<b>\$35,727</b>	<b>\$35,727</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$54,078</b>	<b>\$54,078</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1388 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$568,049	\$568,049	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,869	\$3,869	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$43,620	\$43,620	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$79,826	\$79,826	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$57,219	\$57,219	0.000	0.000
<b>Total 531XXX</b>		<b>\$752,583</b>	<b>\$752,583</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,745	\$21,745		
532521	RENT/LEASE-MOTOR VEHICLES	\$20,229	\$20,229		
532714	TRANSP-GRND - IN STATE	\$7,924	\$7,924		
532721	LODGING - IN STATE	\$3,851	\$3,851		
532724	MEALS - IN STATE	\$1,721	\$1,721		
532811	TELEPHONE SERVICE	\$4,754	\$4,754		
532814	CELLULAR PHONE SERVICES	\$3,085	\$3,085		
532819	TELEPHONE WIRING SVC CHRG	\$14,411	\$14,411		
532840	POSTAGE, FREIGHT & DELIV	\$773	\$773		
<b>Total 532XXX</b>		<b>\$78,493</b>	<b>\$78,493</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,480	\$1,480		
<b>Total 533XXX</b>		<b>\$1,480</b>	<b>\$1,480</b>		

**Total Requirements**

<b>\$832,556</b>	<b>\$832,556</b>		
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$270,745	\$270,745		
53887Q	SOCIAL SVCS BLOCK GRANT	\$39,821	\$39,821		
<b>Total 538XXX</b>		<b>\$310,566</b>	<b>\$310,566</b>		
<b>Total Receipts</b>		<b>\$310,566</b>	<b>\$310,566</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$521,990</b>	<b>\$521,990</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1389 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$8,948	\$8,948		
532812	TELECOMMUN DATA CHRG	\$20,452	\$20,452		
532814	CELLULAR PHONE SERVICES	\$5,535	\$5,535		
532819	TELEPHONE WIRING SVC CHRG	\$9,510	\$9,510		
532840	POSTAGE, FREIGHT & DELIV	\$687	\$687		
<b>Total 532XXX</b>		<b>\$45,132</b>	<b>\$45,132</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,489	\$2,489		
<b>Total 533XXX</b>		<b>\$2,489</b>	<b>\$2,489</b>		
<b>Total Requirements</b>		<b>\$47,621</b>	<b>\$47,621</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$22,569	\$22,569		
53887Q	SOCIAL SVCS BLOCK GRANT	\$25,052	\$25,052		
<b>Total 538XXX</b>		<b>\$47,621</b>	<b>\$47,621</b>		
<b>Total Receipts</b>		<b>\$47,621</b>	<b>\$47,621</b>		

**Net Appropriation/Total FTE Count**

**\$0                      \$0                      0.000                      0.000**

**1156 1389 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$415,634	\$415,634	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,494	\$5,494	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$33,208	\$33,208	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$59,747	\$59,747	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$45,017	\$45,017	0.000	0.000
<b>Total 531XXX</b>		<b>\$559,100</b>	<b>\$559,100</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$505	\$505		
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,041	\$38,041		
532521	RENT/LEASE-MOTOR VEHICLES	\$32,323	\$32,323		
532714	TRANSP-GRND - IN STATE	\$1,600	\$1,600		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1156 1389 - Regulatory - Mental Health Licensure and Certification**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532721	LODGING - IN STATE	\$3,827	\$3,827		
532724	MEALS - IN STATE	\$1,578	\$1,578		
<b>Total 532XXX</b>		<b>\$77,874</b>	<b>\$77,874</b>		
<b>Total Requirements</b>		<b>\$636,974</b>	<b>\$636,974</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$13,188	\$13,188		
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,224	\$3,224		
<b>Total 538XXX</b>		<b>\$16,412</b>	<b>\$16,412</b>		
<b>Total Receipts</b>		<b>\$16,412</b>	<b>\$16,412</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$620,562</b>	<b>\$620,562</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1154 1390 - Regulatory - Nursing Home License and Certification**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$371,114	\$371,114		
532199	MISC CONTRACTUAL SERVICES	\$87,885	\$87,885		
532521	RENT/LEASE-MOTOR VEHICLES	\$751	\$751		
532731	BD/NON-EMPLOYEE TRANSP	\$1,408	\$1,408		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,961	\$1,961		
<b>Total 532XXX</b>		<b>\$463,119</b>	<b>\$463,119</b>		
<b>Total Requirements</b>		<b>\$463,119</b>	<b>\$463,119</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$184,923	\$184,923		
53886C	DMA ADMIN & TRNG	\$112,595	\$112,595		
<b>Total 538XXX</b>		<b>\$297,518</b>	<b>\$297,518</b>		
<b>Total Receipts</b>		<b>\$297,518</b>	<b>\$297,518</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$165,601</b>	<b>\$165,601</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1110 1391 - Service Support**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$50,660	\$50,660		
532199	MISC CONTRACTUAL SERVICES	\$11,456	\$11,456		
<b>Total 532XXX</b>		<b>\$62,116</b>	<b>\$62,116</b>		
<b>Total Requirements</b>		<b>\$62,116</b>	<b>\$62,116</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$62,116</b>	<b>\$62,116</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1393 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$34,664	\$34,664	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$904	\$904	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,682	\$2,682	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,930	\$2,930	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,532	\$9,532	0.000	0.000
<b>Total 531XXX</b>		<b>\$50,712</b>	<b>\$50,712</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$81	\$81		
<b>Total 532XXX</b>		<b>\$81</b>	<b>\$81</b>		

**Total Requirements**

<b>\$50,793</b>	<b>\$50,793</b>
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**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$40,000	\$40,000		
<b>Total 435XXX</b>		<b>\$40,000</b>	<b>\$40,000</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$55,000	\$55,000		
<b>Total 538XXX</b>		<b>\$55,000</b>	<b>\$55,000</b>		

**Total Receipts**

<b>\$95,000</b>	<b>\$95,000</b>
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**Net Appropriation/Total FTE Count**

<b>(\$44,207)</b>	<b>(\$44,207)</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1394 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$49,594	\$49,594	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,079	\$1,079	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,026	\$4,026	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,051	\$7,051	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$67,491</b>	<b>\$67,491</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$2	\$2		
<b>Total 532XXX</b>		<b>\$2</b>	<b>\$2</b>		

**Total Requirements**

<b>\$67,493</b>	<b>\$67,493</b>
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**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$20,000	\$20,000		
<b>Total 435XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$25,000	\$25,000		
<b>Total 538XXX</b>		<b>\$25,000</b>	<b>\$25,000</b>		

**Total Receipts**

<b>\$45,000</b>	<b>\$45,000</b>
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**Net Appropriation/Total FTE Count**

<b>\$22,493</b>	<b>\$22,493</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1396 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$262,454	\$262,454	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,023	\$1,023	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$20,570	\$20,570	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$37,763	\$37,763	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,090	\$29,090	0.000	0.000
<b>Total 531XXX</b>		<b>\$350,900</b>	<b>\$350,900</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$68	\$68		
532721	LODGING - IN STATE	\$2,290	\$2,290		
532722	LODGING-OUT STATE, IN US	\$209	\$209		
532724	MEALS - IN STATE	\$976	\$976		
532725	MEALS-OUT OF STATE,IN US	\$169	\$169		
532811	TELEPHONE SERVICE	\$254	\$254		
<b>Total 532XXX</b>		<b>\$3,966</b>	<b>\$3,966</b>		
<b>Total Requirements</b>		<b>\$354,866</b>	<b>\$354,866</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$283,556	\$283,556		
53887Q	SOCIAL SVCS BLOCK GRANT	\$23,278	\$23,278		
<b>Total 538XXX</b>		<b>\$306,834</b>	<b>\$306,834</b>		
<b>Total Receipts</b>		<b>\$306,834</b>	<b>\$306,834</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$48,032</b>	<b>\$48,032</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1397 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$102,225	\$102,225	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,213	\$3,213	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,381	\$8,381	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,647	\$14,647	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$134,207</b>	<b>\$134,207</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532721	LODGING - IN STATE	\$245	\$245		
532724	MEALS - IN STATE	\$91	\$91		
532811	TELEPHONE SERVICE	\$463	\$463		
532840	POSTAGE, FREIGHT & DELIV	\$9,040	\$9,040		
<b>Total 532XXX</b>		<b>\$9,839</b>	<b>\$9,839</b>		
<b>Total Requirements</b>		<b>\$144,046</b>	<b>\$144,046</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$44,754	\$44,754		
53887Q	SOCIAL SVCS BLOCK GRANT	\$18,729	\$18,729		
<b>Total 538XXX</b>		<b>\$63,483</b>	<b>\$63,483</b>		
<b>Total Receipts</b>		<b>\$63,483</b>	<b>\$63,483</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$80,563</b>	<b>\$80,563</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 1398 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$355,210	\$355,210	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,357	\$1,357	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28,484	\$28,484	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$50,779	\$50,779	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,965	\$22,965	0.000	0.000
<b>Total 531XXX</b>		<b>\$458,795</b>	<b>\$458,795</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$138	\$138		
532721	LODGING - IN STATE	\$2,889	\$2,889		
532724	MEALS - IN STATE	\$1,367	\$1,367		
532811	TELEPHONE SERVICE	\$238	\$238		
<b>Total 532XXX</b>		<b>\$4,632</b>	<b>\$4,632</b>		
<b>Total Requirements</b>		<b>\$463,427</b>	<b>\$463,427</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$211,541	\$211,541		
53887Q	SOCIAL SVCS BLOCK GRANT	\$68,821	\$68,821		
<b>Total 538XXX</b>		<b>\$280,362</b>	<b>\$280,362</b>		
<b>Total Receipts</b>		<b>\$280,362</b>	<b>\$280,362</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$183,065</b>	<b>\$183,065</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1154 1399 - Regulatory - Nursing Home License and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$35,502	\$35,502	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$406	\$406	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,836	\$2,836	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,006	\$5,006	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,467	\$5,467	0.000	0.000
<b>Total 531XXX</b>		<b>\$49,217</b>	<b>\$49,217</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532721	LODGING - IN STATE	\$2,122	\$2,122		
532724	MEALS - IN STATE	\$838	\$838		
532811	TELEPHONE SERVICE	\$31	\$31		
<b>Total 532XXX</b>		<b>\$2,991</b>	<b>\$2,991</b>		
<b>Total Requirements</b>		<b>\$52,208</b>	<b>\$52,208</b>		

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435300	CERTIFICATION FEES	\$53,355	\$53,355		
<b>Total 435XXX</b>		<b>\$53,355</b>	<b>\$53,355</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	\$284	\$284		
<b>Total 538XXX</b>		<b>\$284</b>	<b>\$284</b>		
<b>Total Receipts</b>		<b>\$53,639</b>	<b>\$53,639</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,431)</b>	<b>(\$1,431)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13A1 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$57,170	\$57,170	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,223	\$4,223	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,242	\$8,242	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,828	\$4,828	0.000	0.000
<b>Total 531XXX</b>		<b>\$74,463</b>	<b>\$74,463</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$271	\$271		
532721	LODGING - IN STATE	\$1,278	\$1,278		
532724	MEALS - IN STATE	\$608	\$608		
532840	POSTAGE, FREIGHT & DELIV	\$13	\$13		
<b>Total 532XXX</b>		<b>\$2,170</b>	<b>\$2,170</b>		
<b>Total Requirements</b>		<b>\$76,633</b>	<b>\$76,633</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$29,974	\$29,974		
53887Q	SOCIAL SVCS BLOCK GRANT	\$8,347	\$8,347		
<b>Total 538XXX</b>		<b>\$38,321</b>	<b>\$38,321</b>		
<b>Total Receipts</b>		<b>\$38,321</b>	<b>\$38,321</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$38,312</b>	<b>\$38,312</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13A2 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$63,104	\$63,104	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,928	\$4,928	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,190	\$9,190	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$82,963</b>	<b>\$82,963</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532721	LODGING - IN STATE	\$410	\$410		
532724	MEALS - IN STATE	\$160	\$160		
<b>Total 532XXX</b>		<b>\$570</b>	<b>\$570</b>		
<b>Total Requirements</b>		<b>\$83,533</b>	<b>\$83,533</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$31,367	\$31,367		
53887Q	SOCIAL SVCS BLOCK GRANT	\$11,292	\$11,292		
<b>Total 538XXX</b>		<b>\$42,659</b>	<b>\$42,659</b>		
<b>Total Receipts</b>		<b>\$42,659</b>	<b>\$42,659</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$40,874</b>	<b>\$40,874</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13A3 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$157,251	\$157,251	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,006	\$1,006	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,014	\$12,014	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$22,421	\$22,421	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$18,319	\$18,319	0.000	0.000
<b>Total 531XXX</b>		<b>\$211,011</b>	<b>\$211,011</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$259	\$259		
532715	TRANS GRND-OUT STA,IN US	\$2,149	\$2,149		
532724	MEALS - IN STATE	\$996	\$996		
<b>Total 532XXX</b>		<b>\$3,404</b>	<b>\$3,404</b>		
<b>Total Requirements</b>		<b>\$214,415</b>	<b>\$214,415</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$92,562	\$92,562		
53887Q	SOCIAL SVCS BLOCK GRANT	\$33,290	\$33,290		
<b>Total 538XXX</b>		<b>\$125,852</b>	<b>\$125,852</b>		
<b>Total Receipts</b>		<b>\$125,852</b>	<b>\$125,852</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$88,563</b>	<b>\$88,563</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13A4 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532840	POSTAGE, FREIGHT & DELIV	\$1,544	\$1,544		
<b>Total 532XXX</b>		<b>\$1,544</b>	<b>\$1,544</b>		
<b>Total Requirements</b>		<b>\$1,544</b>	<b>\$1,544</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,544</b>	<b>\$1,544</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13C1 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$53,317	\$53,317	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,224	\$4,224	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,447	\$7,447	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$70,729</b>	<b>\$70,729</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$85	\$85		
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,527	\$25,527		
532721	LODGING - IN STATE	\$158	\$158		
532724	MEALS - IN STATE	\$69	\$69		
532812	TELECOMMUN DATA CHR	\$16,209	\$16,209		
532814	CELLULAR PHONE SERVICES	\$990	\$990		
532840	POSTAGE, FREIGHT & DELIV	\$1,441	\$1,441		
532850	PRINT,BIND,DUPLICATE	\$282	\$282		
<b>Total 532XXX</b>		<b>\$44,761</b>	<b>\$44,761</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,428	\$2,428		
<b>Total 533XXX</b>		<b>\$2,428</b>	<b>\$2,428</b>		
<b>Total Requirements</b>		<b>\$117,918</b>	<b>\$117,918</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$36,940	\$36,940		
53887Q	SOCIAL SVCS BLOCK GRANT	\$17,533	\$17,533		
<b>Total 538XXX</b>		<b>\$54,473</b>	<b>\$54,473</b>		
<b>Total Receipts</b>		<b>\$54,473</b>	<b>\$54,473</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$63,445</b>	<b>\$63,445</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13C2 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$206,630	\$206,630	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,147	\$15,147	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,678	\$29,678	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,226	\$20,226	0.000	0.000
<b>Total 531XXX</b>		<b>\$271,681</b>	<b>\$271,681</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$907	\$907		
532721	LODGING - IN STATE	\$7,667	\$7,667		
532724	MEALS - IN STATE	\$3,717	\$3,717		
<b>Total 532XXX</b>		<b>\$12,291</b>	<b>\$12,291</b>		
<b>Total Requirements</b>		<b>\$283,972</b>	<b>\$283,972</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$116,057	\$116,057		
53887Q	SOCIAL SVCS BLOCK GRANT	\$40,778	\$40,778		
<b>Total 538XXX</b>		<b>\$156,835</b>	<b>\$156,835</b>		
<b>Total Receipts</b>		<b>\$156,835</b>	<b>\$156,835</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$127,137</b>	<b>\$127,137</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13C3 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$55,096	\$55,096	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,399	\$2,399	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,503	\$4,503	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,895	\$7,895	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$75,634</b>	<b>\$75,634</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$87	\$87		
532721	LODGING - IN STATE	\$1,993	\$1,993		
532724	MEALS - IN STATE	\$1,062	\$1,062		
532840	POSTAGE, FREIGHT & DELIV	\$22	\$22		
<b>Total 532XXX</b>		<b>\$3,164</b>	<b>\$3,164</b>		
<b>Total Requirements</b>		<b>\$78,798</b>	<b>\$78,798</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$24,451	\$24,451		
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,399	\$12,399		
<b>Total 538XXX</b>		<b>\$36,850</b>	<b>\$36,850</b>		
<b>Total Receipts</b>		<b>\$36,850</b>	<b>\$36,850</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$41,948</b>	<b>\$41,948</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13C4 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$56,518	\$56,518	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$824	\$824	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,592	\$1,592	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,971	\$7,971	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,747	\$5,747	0.000	0.000
<b>Total 531XXX</b>		<b>\$72,652</b>	<b>\$72,652</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$55	\$55		
532721	LODGING - IN STATE	\$484	\$484		
532724	MEALS - IN STATE	\$225	\$225		
<b>Total 532XXX</b>		<b>\$764</b>	<b>\$764</b>		
<b>Total Requirements</b>		<b>\$73,416</b>	<b>\$73,416</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$35,142	\$35,142		
53887Q	SOCIAL SVCS BLOCK GRANT	\$11,460	\$11,460		
<b>Total 538XXX</b>		<b>\$46,602</b>	<b>\$46,602</b>		
<b>Total Receipts</b>		<b>\$46,602</b>	<b>\$46,602</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$26,814</b>	<b>\$26,814</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13C5 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$106,009	\$106,009	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,712	\$1,712	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,343	\$8,343	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,330	\$15,330	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,656	\$9,656	0.000	0.000
<b>Total 531XXX</b>		<b>\$141,050</b>	<b>\$141,050</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532721	LODGING - IN STATE	\$1,284	\$1,284		
532724	MEALS - IN STATE	\$594	\$594		
<b>Total 532XXX</b>		<b>\$1,878</b>	<b>\$1,878</b>		
<b>Total Requirements</b>		<b>\$142,928</b>	<b>\$142,928</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$60,197	\$60,197		
53887Q	SOCIAL SVCS BLOCK GRANT	\$22,360	\$22,360		
<b>Total 538XXX</b>		<b>\$82,557</b>	<b>\$82,557</b>		
<b>Total Receipts</b>		<b>\$82,557</b>	<b>\$82,557</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$60,371</b>	<b>\$60,371</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13C6 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$58,598	\$58,598	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,574	\$4,574	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,186	\$8,186	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$77,099</b>	<b>\$77,099</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$507	\$507		
532721	LODGING - IN STATE	\$1,682	\$1,682		
532724	MEALS - IN STATE	\$798	\$798		
<b>Total 532XXX</b>		<b>\$2,987</b>	<b>\$2,987</b>		
<b>Total Requirements</b>		<b>\$80,086</b>	<b>\$80,086</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$24,221	\$24,221		
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,255	\$12,255		
<b>Total 538XXX</b>		<b>\$36,476</b>	<b>\$36,476</b>		
<b>Total Receipts</b>		<b>\$36,476</b>	<b>\$36,476</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$43,610</b>	<b>\$43,610</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13C7 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$31,239	\$31,239	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,703	\$4,703	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,339	\$4,339	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$46,022</b>	<b>\$46,022</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$331	\$331		
532840	POSTAGE, FREIGHT & DELIV	\$591	\$591		
<b>Total 532XXX</b>		<b>\$922</b>	<b>\$922</b>		

**Total Requirements**

<b>\$46,944</b>	<b>\$46,944</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$13,536	\$13,536		
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,674	\$6,674		
<b>Total 538XXX</b>		<b>\$20,210</b>	<b>\$20,210</b>		

**Total Receipts**

<b>\$20,210</b>	<b>\$20,210</b>
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**Net Appropriation/Total FTE Count**

<b>\$26,734</b>	<b>\$26,734</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1154 13D1 - Regulatory - Nursing Home License and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$39,238	\$39,238	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$448	\$448	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,135	\$3,135	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,533	\$5,533	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,015	\$6,015	0.000	0.000
<b>Total 531XXX</b>		<b>\$54,369</b>	<b>\$54,369</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532721	LODGING - IN STATE	\$2,345	\$2,345		
532724	MEALS - IN STATE	\$926	\$926		
532811	TELEPHONE SERVICE	\$35	\$35		
<b>Total 532XXX</b>		<b>\$3,306</b>	<b>\$3,306</b>		
<b>Total Requirements</b>		<b>\$57,675</b>	<b>\$57,675</b>		

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435300	CERTIFICATION FEES	\$60,405	\$60,405		
<b>Total 435XXX</b>		<b>\$60,405</b>	<b>\$60,405</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53887Q	SOCIAL SVCS BLOCK GRANT	(\$2,993)	(\$2,993)		
<b>Total 538XXX</b>		<b>(\$2,993)</b>	<b>(\$2,993)</b>		
<b>Total Receipts</b>		<b>\$57,412</b>	<b>\$57,412</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$263</b>	<b>\$263</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 13HC - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$431,309	\$431,309	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$32,411	\$32,411	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$70,954	\$70,954	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,289	\$41,289	0.000	0.000
<b>Total 531XXX</b>		<b>\$575,963</b>	<b>\$575,963</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$575,963</b>	<b>\$575,963</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$207,022	\$207,022		
53886C	DMA ADMIN & TRNG	\$122,290	\$122,290		
<b>Total 538XXX</b>		<b>\$329,312</b>	<b>\$329,312</b>		
<b>Total Receipts</b>		<b>\$329,312</b>	<b>\$329,312</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$246,651</b>	<b>\$246,651</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13L1 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$57,185	\$57,185	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,843	\$3,843	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,131	\$8,131	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$74,900</b>	<b>\$74,900</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532512	RENT/LEASE-BLDINGS/OFFICE	(\$1)	(\$1)		
<b>Total 532XXX</b>		<b>(\$1)</b>	<b>(\$1)</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	(\$1)	(\$1)		
<b>Total 535XXX</b>		<b>(\$1)</b>	<b>(\$1)</b>		
<b>Total Requirements</b>		<b>\$74,898</b>	<b>\$74,898</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$57,943	\$57,943		
53887Q	SOCIAL SVCS BLOCK GRANT	\$18,944	\$18,944		
<b>Total 538XXX</b>		<b>\$76,887</b>	<b>\$76,887</b>		
<b>Total Receipts</b>		<b>\$76,887</b>	<b>\$76,887</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,989)</b>	<b>(\$1,989)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13L2 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$103,133	\$103,133	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,479	\$7,479	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,406	\$14,406	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,483	\$11,483	0.000	0.000
<b>Total 531XXX</b>		<b>\$136,501</b>	<b>\$136,501</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$136,501</b>	<b>\$136,501</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$66,644	\$66,644		
53887Q	SOCIAL SVCS BLOCK GRANT	\$22,581	\$22,581		
<b>Total 538XXX</b>		<b>\$89,225</b>	<b>\$89,225</b>		
<b>Total Receipts</b>		<b>\$89,225</b>	<b>\$89,225</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$47,276</b>	<b>\$47,276</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13L3 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$52,677	\$52,677	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,056	\$4,056	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,359	\$7,359	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$69,833</b>	<b>\$69,833</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$69,833</b>	<b>\$69,833</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$22,846	\$22,846		
53887Q	SOCIAL SVCS BLOCK GRANT	\$11,622	\$11,622		
<b>Total 538XXX</b>		<b>\$34,468</b>	<b>\$34,468</b>		
<b>Total Receipts</b>		<b>\$34,468</b>	<b>\$34,468</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$35,365</b>	<b>\$35,365</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13L4 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$54,986	\$54,986	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,748	\$3,748	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,681	\$7,681	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$72,156</b>	<b>\$72,156</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$72,156</b>	<b>\$72,156</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$22,920	\$22,920		
53887Q	SOCIAL SVCS BLOCK GRANT	\$11,352	\$11,352		
<b>Total 538XXX</b>		<b>\$34,272</b>	<b>\$34,272</b>		
<b>Total Receipts</b>		<b>\$34,272</b>	<b>\$34,272</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$37,884</b>	<b>\$37,884</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13L5 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$107,740	\$107,740	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,591	\$7,591	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,049	\$15,049	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,483	\$11,483	0.000	0.000
<b>Total 531XXX</b>		<b>\$141,863</b>	<b>\$141,863</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$141,863</b>	<b>\$141,863</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$68,344	\$68,344		
53887Q	SOCIAL SVCS BLOCK GRANT	\$22,641	\$22,641		
<b>Total 538XXX</b>		<b>\$90,985</b>	<b>\$90,985</b>		
<b>Total Receipts</b>		<b>\$90,985</b>	<b>\$90,985</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$50,878</b>	<b>\$50,878</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13L6 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$104,750	\$104,750	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,883	\$7,883	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,683	\$14,683	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,569	\$10,569	0.000	0.000
<b>Total 531XXX</b>		<b>\$137,885</b>	<b>\$137,885</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$137,885</b>	<b>\$137,885</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$42,892	\$42,892		
53887Q	SOCIAL SVCS BLOCK GRANT	\$20,515	\$20,515		
<b>Total 538XXX</b>		<b>\$63,407</b>	<b>\$63,407</b>		
<b>Total Receipts</b>		<b>\$63,407</b>	<b>\$63,407</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$74,478</b>	<b>\$74,478</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13L7 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531513	SOCIAL SEC CONTRIB-UNDES	\$64	\$64	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$894)	(\$894)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,478	\$5,478	0.000	0.000
<b>Total 531XXX</b>		<b>\$4,648</b>	<b>\$4,648</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$4,648</b>	<b>\$4,648</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$872	\$872		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$6,369)	(\$6,369)		
<b>Total 538XXX</b>		<b>(\$5,497)</b>	<b>(\$5,497)</b>		
<b>Total Receipts</b>		<b>(\$5,497)</b>	<b>(\$5,497)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,145</b>	<b>\$10,145</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13N1 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$62,651	\$62,651	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$929	\$929	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,808	\$4,808	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,543	\$9,543	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,893	\$2,893	0.000	0.000
<b>Total 531XXX</b>		<b>\$80,824</b>	<b>\$80,824</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$32	\$32		
532430	MAINT AGREEMENT-EQUIP	\$182	\$182		
532721	LODGING - IN STATE	\$59	\$59		
532724	MEALS - IN STATE	\$22	\$22		
532811	TELEPHONE SERVICE	\$53	\$53		
532840	POSTAGE, FREIGHT & DELIV	\$34	\$34		
532850	PRINT,BIND,DUPLICATE	\$16	\$16		
<b>Total 532XXX</b>		<b>\$398</b>	<b>\$398</b>		
<b>Total Requirements</b>		<b>\$81,222</b>	<b>\$81,222</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$34	\$34		
<b>Total 434XXX</b>		<b>\$34</b>	<b>\$34</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$24,510	\$24,510		
53886A	HLTH STAND QUALITY BUREAU	\$1,418	\$1,418		
<b>Total 538XXX</b>		<b>\$25,928</b>	<b>\$25,928</b>		
<b>Total Receipts</b>		<b>\$25,962</b>	<b>\$25,962</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$55,260</b>	<b>\$55,260</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13R1 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$64,936	\$64,936	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,094	\$5,094	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,071	\$9,071	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$84,842</b>	<b>\$84,842</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$81	\$81		
532721	LODGING - IN STATE	\$79	\$79		
532724	MEALS - IN STATE	\$30	\$30		
532811	TELEPHONE SERVICE	\$340	\$340		
<b>Total 532XXX</b>		<b>\$530</b>	<b>\$530</b>		
<b>Total Requirements</b>		<b>\$85,372</b>	<b>\$85,372</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$39,617	\$39,617		
53887Q	SOCIAL SVCS BLOCK GRANT	\$13,076	\$13,076		
<b>Total 538XXX</b>		<b>\$52,693</b>	<b>\$52,693</b>		
<b>Total Receipts</b>		<b>\$52,693</b>	<b>\$52,693</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$32,679</b>	<b>\$32,679</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13R2 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$61,280	\$61,280	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,927	\$1,927	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,024	\$5,024	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,781	\$8,781	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,741	\$5,741	0.000	0.000
<b>Total 531XXX</b>		<b>\$82,753</b>	<b>\$82,753</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$44	\$44		
<b>Total 532XXX</b>		<b>\$44</b>	<b>\$44</b>		

**Total Requirements**

**\$82,797      \$82,797**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$25,688	\$25,688		
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,972	\$12,972		
<b>Total 538XXX</b>		<b>\$38,660</b>	<b>\$38,660</b>		
<b>Total Receipts</b>		<b>\$38,660</b>	<b>\$38,660</b>		

**Net Appropriation/Total FTE Count**

**\$44,137      \$44,137      0.000      0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13R3 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$159,859	\$159,859	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,267	\$12,267	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,402	\$23,402	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,572	\$13,572	0.000	0.000
<b>Total 531XXX</b>		<b>\$209,100</b>	<b>\$209,100</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$428	\$428		
532721	LODGING - IN STATE	\$943	\$943		
532724	MEALS - IN STATE	\$628	\$628		
532811	TELEPHONE SERVICE	\$21	\$21		
<b>Total 532XXX</b>		<b>\$2,020</b>	<b>\$2,020</b>		
<b>Total Requirements</b>		<b>\$211,120</b>	<b>\$211,120</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$76,361	\$76,361		
53887Q	SOCIAL SVCS BLOCK GRANT	\$27,897	\$27,897		
<b>Total 538XXX</b>		<b>\$104,258</b>	<b>\$104,258</b>		
<b>Total Receipts</b>		<b>\$104,258</b>	<b>\$104,258</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$106,862</b>	<b>\$106,862</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 13RX - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$850	\$850		
532721	LODGING - IN STATE	\$5,155	\$5,155		
532724	MEALS - IN STATE	\$2,192	\$2,192		
<b>Total 532XXX</b>		<b>\$8,197</b>	<b>\$8,197</b>		
<b>Total Requirements</b>		<b>\$8,197</b>	<b>\$8,197</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$3,216	\$3,216		
53886A	HLTH STAND QUALITY BUREAU	\$3,382	\$3,382		
<b>Total 538XXX</b>		<b>\$6,598</b>	<b>\$6,598</b>		
<b>Total Receipts</b>		<b>\$6,598</b>	<b>\$6,598</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,599</b>	<b>\$1,599</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1321 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$106,009	\$106,009	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,280	\$5,280	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,149	\$8,149	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,521	\$6,521	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,586	\$7,586	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$202	\$202	0.000	0.000
<b>Total 531XXX</b>		<b>\$133,747</b>	<b>\$133,747</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$339	\$339		
532185	WASTE REM/RECY SER AGREEM	\$120	\$120		
532430	MAINT AGREEMENT-EQUIP	\$643	\$643		
532513	RENT/LEASE-OTH FACILITIES	\$217	\$217		
532521	RENT/LEASE-MOTOR VEHICLES	\$28,554	\$28,554		
532712	TRANS AIR-OUT STATE,IN US	\$481	\$481		
532714	TRANSP-GRND - IN STATE	\$332	\$332		
532715	TRANS GRND-OUT STA,IN US	\$49	\$49		
532721	LODGING - IN STATE	\$20,725	\$20,725		
532722	LODGING-OUT STATE, IN US	\$975	\$975		
532724	MEALS - IN STATE	\$8,977	\$8,977		
532725	MEALS-OUT OF STATE,IN US	\$429	\$429		
532727	MISC - IN STATE	\$483	\$483		
532728	MISC - OUT STATE, IN US	\$14	\$14		
532811	TELEPHONE SERVICE	\$3,375	\$3,375		
532814	CELLULAR PHONE SERVICES	\$2,258	\$2,258		
532817	INTERNET SERV PROV CHARGE	\$29	\$29		
532840	POSTAGE, FREIGHT & DELIV	\$3,018	\$3,018		
<b>Total 532XXX</b>		<b>\$71,018</b>	<b>\$71,018</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,188	\$1,188		
<b>Total 533XXX</b>		<b>\$1,188</b>	<b>\$1,188</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$7	\$7		
<b>Total 535XXX</b>		<b>\$7</b>	<b>\$7</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1321 - Regulatory - Health Care Licensure and Certification**

**Requirements**

<b>Total Requirements</b>	<b>\$205,960</b>	<b>\$205,960</b>		
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**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$328	\$328		
<b>Total 434XXX</b>		<b>\$328</b>	<b>\$328</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$200,000	\$200,000		
<b>Total 435XXX</b>		<b>\$200,000</b>	<b>\$200,000</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$242,655	\$242,655		
<b>Total 538XXX</b>		<b>\$242,655</b>	<b>\$242,655</b>		

<b>Total Receipts</b>	<b>\$442,983</b>	<b>\$442,983</b>		
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<b>Net Appropriation/Total FTE Count</b>	<b>(\$237,023)</b>	<b>(\$237,023)</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1322 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$114,568	\$114,568	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,120	\$1,120	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,773	\$8,773	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,803	\$16,803	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,344	\$9,344	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$43	\$43	0.000	0.000
<b>Total 531XXX</b>		<b>\$150,651</b>	<b>\$150,651</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$72	\$72		
532185	WASTE REM/RECY SER AGREEM	\$26	\$26		
532430	MAINT AGREEMENT-EQUIP	\$136	\$136		
532513	RENT/LEASE-OTH FACILITIES	\$46	\$46		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,056	\$6,056		
532712	TRANS AIR-OUT STATE,IN US	\$102	\$102		
532714	TRANSP-GRND - IN STATE	\$70	\$70		
532715	TRANSP GRND-OUT STA,IN US	\$10	\$10		
532721	LODGING - IN STATE	\$4,396	\$4,396		
532722	LODGING-OUT STATE, IN US	\$207	\$207		
532724	MEALS - IN STATE	\$1,904	\$1,904		
532725	MEALS-OUT OF STATE,IN US	\$91	\$91		
532727	MISC - IN STATE	\$102	\$102		
532728	MISC - OUT STATE, IN US	\$3	\$3		
532811	TELEPHONE SERVICE	\$716	\$716		
532814	CELLULAR PHONE SERVICES	\$479	\$479		
532817	INTERNET SERV PROV CHARGE	\$6	\$6		
532840	POSTAGE, FREIGHT & DELIV	\$640	\$640		
<b>Total 532XXX</b>		<b>\$15,062</b>	<b>\$15,062</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$252	\$252		
<b>Total 533XXX</b>		<b>\$252</b>	<b>\$252</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$2	\$2		
<b>Total 535XXX</b>		<b>\$2</b>	<b>\$2</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1322 - Regulatory - Health Care Licensure and Certification**

**Requirements**

<b>Total Requirements</b>	<b>\$165,967</b>	<b>\$165,967</b>		
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**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$70	\$70		
<b>Total 434XXX</b>		<b>\$70</b>	<b>\$70</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$35,000	\$35,000		
<b>Total 435XXX</b>		<b>\$35,000</b>	<b>\$35,000</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$88,313	\$88,313		
53886C	DMA ADMIN & TRNG	\$1,094	\$1,094		
<b>Total 538XXX</b>		<b>\$89,407</b>	<b>\$89,407</b>		

<b>Total Receipts</b>	<b>\$124,477</b>	<b>\$124,477</b>		
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<b>Net Appropriation/Total FTE Count</b>	<b>\$41,490</b>	<b>\$41,490</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1323 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$33,004	\$33,004	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$736	\$736	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,518	\$2,518	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,725	\$4,725	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,830	\$4,830	0.000	0.000
<b>Total 531XXX</b>		<b>\$45,813</b>	<b>\$45,813</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$174	\$174		
532430	MAINT AGREEMENT-EQUIP	\$79	\$79		
532811	TELEPHONE SERVICE	\$90	\$90		
532840	POSTAGE, FREIGHT & DELIV	\$1,411	\$1,411		
532850	PRINT,BIND,DUPLICATE	\$690	\$690		
<b>Total 532XXX</b>		<b>\$2,444</b>	<b>\$2,444</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,884	\$1,884		
<b>Total 533XXX</b>		<b>\$1,884</b>	<b>\$1,884</b>		

**Total Requirements**

<b>\$50,141</b>	<b>\$50,141</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$36,683	\$36,683		
53886C	DMA ADMIN & TRNG	\$19	\$19		
<b>Total 538XXX</b>		<b>\$36,702</b>	<b>\$36,702</b>		
<b>Total Receipts</b>		<b>\$36,702</b>	<b>\$36,702</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$13,439</b>	<b>\$13,439</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 13Z4 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$111,006	\$111,006	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,665	\$1,665	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,505	\$8,505	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,033	\$15,033	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,636	\$13,636	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$64	\$64	0.000	0.000
<b>Total 531XXX</b>		<b>\$149,909</b>	<b>\$149,909</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$107	\$107		
532185	WASTE REM/RECY SER AGREEM	\$38	\$38		
532430	MAINT AGREEMENT-EQUIP	\$203	\$203		
532513	RENT/LEASE-OTH FACILITIES	\$68	\$68		
532521	RENT/LEASE-MOTOR VEHICLES	\$9,004	\$9,004		
532712	TRANS AIR-OUT STATE,IN US	\$152	\$152		
532714	TRANSP-GRND - IN STATE	\$105	\$105		
532715	TRANS GRND-OUT STA,IN US	\$15	\$15		
532721	LODGING - IN STATE	\$6,535	\$6,535		
532722	LODGING-OUT STATE, IN US	\$307	\$307		
532724	MEALS - IN STATE	\$2,831	\$2,831		
532725	MEALS-OUT OF STATE,IN US	\$135	\$135		
532727	MISC - IN STATE	\$152	\$152		
532728	MISC - OUT STATE, IN US	\$4	\$4		
532811	TELEPHONE SERVICE	\$1,064	\$1,064		
532814	CELLULAR PHONE SERVICES	\$712	\$712		
532817	INTERNET SERV PROV CHARGE	\$9	\$9		
532840	POSTAGE, FREIGHT & DELIV	\$952	\$952		
<b>Total 532XXX</b>		<b>\$22,393</b>	<b>\$22,393</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$375	\$375		
<b>Total 533XXX</b>		<b>\$375</b>	<b>\$375</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$2	\$2		
<b>Total 535XXX</b>		<b>\$2</b>	<b>\$2</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 13Z4 - Regulatory - Health Care Licensure and Certification**

**Requirements**

<b>Total Requirements</b>	<b>\$172,679</b>	<b>\$172,679</b>		
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**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$103	\$103		
<b>Total 434XXX</b>		<b>\$103</b>	<b>\$103</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$140,000	\$140,000		
<b>Total 435XXX</b>		<b>\$140,000</b>	<b>\$140,000</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$49,001	\$49,001		
<b>Total 538XXX</b>		<b>\$49,001</b>	<b>\$49,001</b>		

<b>Total Receipts</b>	<b>\$189,104</b>	<b>\$189,104</b>		
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<b>Net Appropriation/Total FTE Count</b>	<b>(\$16,425)</b>	<b>(\$16,425)</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1325 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$118,925	\$118,925	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,090	\$1,090	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,106	\$9,106	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,562	\$17,562	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,110	\$9,110	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$42	\$42	0.000	0.000
<b>Total 531XXX</b>		<b>\$155,835</b>	<b>\$155,835</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$70	\$70		
532185	WASTE REM/RECY SER AGREEM	\$25	\$25		
532430	MAINT AGREEMENT-EQUIP	\$133	\$133		
532513	RENT/LEASE-OTH FACILITIES	\$45	\$45		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,895	\$5,895		
532712	TRANS AIR-OUT STATE,IN US	\$99	\$99		
532714	TRANSP-GRND - IN STATE	\$69	\$69		
532715	TRANSP GRND-OUT STA,IN US	\$10	\$10		
532721	LODGING - IN STATE	\$4,279	\$4,279		
532722	LODGING-OUT STATE, IN US	\$201	\$201		
532724	MEALS - IN STATE	\$1,853	\$1,853		
532725	MEALS-OUT OF STATE,IN US	\$89	\$89		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$3	\$3		
532811	TELEPHONE SERVICE	\$697	\$697		
532814	CELLULAR PHONE SERVICES	\$466	\$466		
532817	INTERNET SERV PROV CHARGE	\$6	\$6		
532840	POSTAGE, FREIGHT & DELIV	\$623	\$623		
<b>Total 532XXX</b>		<b>\$14,663</b>	<b>\$14,663</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$245	\$245		
<b>Total 533XXX</b>		<b>\$245</b>	<b>\$245</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$2	\$2		
<b>Total 535XXX</b>		<b>\$2</b>	<b>\$2</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1325 - Regulatory - Health Care Licensure and Certification**

**Requirements**

<b>Total Requirements</b>	<b>\$170,745</b>	<b>\$170,745</b>		
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**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$68	\$68		
<b>Total 434XXX</b>		<b>\$68</b>	<b>\$68</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$20,000	\$20,000		
<b>Total 435XXX</b>		<b>\$20,000</b>	<b>\$20,000</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$97,178	\$97,178		
5388CR	CDC BIOTERRORISM PREPARE	\$634	\$634		
<b>Total 538XXX</b>		<b>\$97,812</b>	<b>\$97,812</b>		
<b>Total Receipts</b>		<b>\$117,880</b>	<b>\$117,880</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$52,865</b>	<b>\$52,865</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1326 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$29,846	\$29,846	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$665	\$665	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,277	\$2,277	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,272	\$4,272	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,393	\$4,393	0.000	0.000
<b>Total 531XXX</b>		<b>\$41,453</b>	<b>\$41,453</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532185	WASTE REM/RECY SER AGREEM	\$158	\$158		
532430	MAINT AGREEMENT-EQUIP	\$71	\$71		
532811	TELEPHONE SERVICE	\$81	\$81		
532840	POSTAGE, FREIGHT & DELIV	\$1,276	\$1,276		
532850	PRINT,BIND,DUPLICATE	\$624	\$624		
<b>Total 532XXX</b>		<b>\$2,210</b>	<b>\$2,210</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,703	\$1,703		
<b>Total 533XXX</b>		<b>\$1,703</b>	<b>\$1,703</b>		

**Total Requirements**

<b>\$45,366</b>	<b>\$45,366</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$28,683	\$28,683		
53886C	DMA ADMIN & TRNG	\$3	\$3		
<b>Total 538XXX</b>		<b>\$28,686</b>	<b>\$28,686</b>		
<b>Total Receipts</b>		<b>\$28,686</b>	<b>\$28,686</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$16,680</b>	<b>\$16,680</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1327 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$65,115	\$65,115	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,982	\$4,982	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,891	\$10,891	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,194	\$5,194	0.000	0.000
<b>Total 531XXX</b>		<b>\$86,182</b>	<b>\$86,182</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$86,182</b>	<b>\$86,182</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$36,187	\$36,187		
53886C	DMA ADMIN & TRNG	\$24,975	\$24,975		
<b>Total 538XXX</b>		<b>\$61,162</b>	<b>\$61,162</b>		
<b>Total Receipts</b>		<b>\$61,162</b>	<b>\$61,162</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$25,020</b>	<b>\$25,020</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1151 1328 - Regulatory - Health Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$116,782	\$116,782	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,934	\$8,934	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,529	\$19,529	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,388	\$10,388	0.000	0.000
<b>Total 531XXX</b>		<b>\$155,633</b>	<b>\$155,633</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$155,633</b>	<b>\$155,633</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$155,020	\$155,020		
<b>Total 538XXX</b>		<b>\$155,020</b>	<b>\$155,020</b>		
<b>Total Receipts</b>		<b>\$155,020</b>	<b>\$155,020</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$613</b>	<b>\$613</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1162 1511 - Preparedness - Hospital Preparedness**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532220	ENRG SER -NAT.GAS/PROPANE	\$1,829	\$1,829		
532721	LODGING - IN STATE	(\$200)	(\$200)		
532724	MEALS - IN STATE	(\$200)	(\$200)		
532727	MISC - IN STATE	(\$20)	(\$20)		
532817	INTERNET SERV PROV CHARGE	(\$300)	(\$300)		
532850	PRINT,BIND,DUPLICATE	(\$1,500)	(\$1,500)		
<b>Total 532XXX</b>		<b>(\$391)</b>	<b>(\$391)</b>		
<b>Total Requirements</b>		<b>(\$391)</b>	<b>(\$391)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$391)</b>	<b>(\$391)</b>	<b>0.000</b>	<b>0.000</b>

**1163 1511 - Preparedness - Local Emergency Medical Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$125,199	\$125,199	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,987	\$5,987	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,526	\$10,526	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,913	\$15,913	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,905	\$10,905	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$790	\$790	0.000	0.000
<b>Total 531XXX</b>		<b>\$169,320</b>	<b>\$169,320</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$7,537	\$7,537		
532199	MISC CONTRACTUAL SERVICES	\$59,003	\$59,003		
532210	ENRG SER -ELECTRICAL	\$867	\$867		
532337	REPAIRS-PC/PRINTER	\$650	\$650		
532430	MAINT AGREEMENT-EQUIP	\$4,885	\$4,885		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,334	\$1,334		
532450	MAINT AGREE-SERVER EQUIP	\$2,200	\$2,200		
532513	RENT/LEASE-OTH FACILITIES	\$9,190	\$9,190		
532521	RENT/LEASE-MOTOR VEHICLES	\$37,283	\$37,283		
532714	TRANSP-GRND - IN STATE	\$12	\$12		
532715	TRANS GRND-OUT STA,IN US	\$293	\$293		
532721	LODGING - IN STATE	\$547	\$547		
532722	LODGING-OUT STATE, IN US	\$838	\$838		
532724	MEALS - IN STATE	\$444	\$444		
532725	MEALS-OUT OF STATE,IN US	\$217	\$217		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1511 - Preparedness - Local Emergency Medical Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532727	MISC - IN STATE	\$13	\$13		
532731	BD/NON-EMPLOYEE TRANSP	\$4,537	\$4,537		
532732	BD/NON-EMPLOYEE SUBSIS	\$8,146	\$8,146		
532811	TELEPHONE SERVICE	\$4,095	\$4,095		
532814	CELLULAR PHONE SERVICES	\$15,803	\$15,803		
532817	INTERNET SERV PROV CHARGE	\$573	\$573		
532819	TELEPHONE WIRING SVC CHR	\$2,092	\$2,092		
532840	POSTAGE, FREIGHT & DELIV	\$44,217	\$44,217		
532850	PRINT,BIND,DUPLICATE	\$6,774	\$6,774		
532912	MOTOR VEHICLE INSURANCE	\$400	\$400		
<b>Total 532XXX</b>		<b>\$211,950</b>	<b>\$211,950</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$11,399	\$11,399		
533120	DATA PROCESSING SUPPLIES	\$2,053	\$2,053		
533130	PHOTOGRAPHIC SUPPLIES	\$1,205	\$1,205		
<b>Total 533XXX</b>		<b>\$14,657</b>	<b>\$14,657</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534528	EQUIP-VOICE COMMUNICATION	\$113	\$113		
534534	PC/PRINTER EQUIPMENT	\$10,850	\$10,850		
534539	OTHER EQUIPMENT	(\$18,843)	(\$18,843)		
534711	OTHER COMPUTER SOFTWARE	\$2,865	\$2,865		
534713	PC SOFTWARE	\$1,550	\$1,550		
<b>Total 534XXX</b>		<b>(\$3,465)</b>	<b>(\$3,465)</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535120	LICENSES & PERMIT COSTS	\$500	\$500		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$11,903	\$11,903		
535840	SERVICE & OTHER AWARDS	\$55	\$55		
535890	OTHER ADMIN EXPENSE	\$196	\$196		
<b>Total 535XXX</b>		<b>\$12,654</b>	<b>\$12,654</b>		

**Total Requirements**

**\$405,116      \$405,116**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

**2013-2014      2014-2015      2013-2014      2014-2015**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1511 - Preparedness - Local Emergency Medical Services**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
53883E	EMS-PARTNERSHIP	\$14,902	\$14,902		
5388FH	HRSA-BIOTERRORISM HOSP	\$111,151	\$111,151		
<b>Total 538XXX</b>		<b>\$126,053</b>	<b>\$126,053</b>		
<b>Total Receipts</b>		<b>\$126,053</b>	<b>\$126,053</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$279,063</b>	<b>\$279,063</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 151199 - Preparedness - Local Emergency Medical Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532337	REPAIRS-PC/PRINTER	\$122	\$122		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,032	\$8,032		
532817	INTERNET SERV PROV CHARGE	\$522	\$522		
532840	POSTAGE, FREIGHT & DELIV	(\$8,676)	(\$8,676)		
<b>Total 532XXX</b>		<b>\$0</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1514 - Preparedness - Local Emergency Medical Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532210	ENRG SER -ELECTRICAL	\$130	\$130		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,217	\$5,217		
<b>Total 532XXX</b>		<b>\$5,347</b>	<b>\$5,347</b>		
<b>Total Requirements</b>		<b>\$5,347</b>	<b>\$5,347</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,347</b>	<b>\$5,347</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1516 - Preparedness - Local Emergency Medical Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532140	OTH INFORMATION TECH SVCS	\$3,500	\$3,500		
532199	MISC CONTRACTUAL SERVICES	\$54,872	\$54,872		
532712	TRANS AIR-OUT STATE,IN US	\$6,129	\$6,129		
532714	TRANSP-GRND - IN STATE	\$1,276	\$1,276		
532724	MEALS - IN STATE	\$5,923	\$5,923		
532727	MISC - IN STATE	\$98	\$98		
532731	BD/NON-EMPLOYEE TRANSP	\$2,243	\$2,243		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,545	\$2,545		
532840	POSTAGE, FREIGHT & DELIV	\$9	\$9		
532850	PRINT,BIND,DUPLICATE	\$755	\$755		
<b>Total 532XXX</b>		<b>\$77,350</b>	<b>\$77,350</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533190	OTHER ADMIN SUPPLIES	\$9,155	\$9,155		
<b>Total 533XXX</b>		<b>\$9,155</b>	<b>\$9,155</b>		
<b>Total Requirements</b>		<b>\$86,505</b>	<b>\$86,505</b>		

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$39,645	\$39,645		
<b>Total 435XXX</b>		<b>\$39,645</b>	<b>\$39,645</b>		
<b>Total Receipts</b>		<b>\$39,645</b>	<b>\$39,645</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$46,860</b>	<b>\$46,860</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 1517 - Preparedness - Hospital Preparedness  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	(\$161,321)	(\$161,321)		
<b>Total 532XXX</b>		<b>(\$161,321)</b>	<b>(\$161,321)</b>		
<b>Total Requirements</b>		<b>(\$161,321)</b>	<b>(\$161,321)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$161,321)</b>	<b>(\$161,321)</b>	<b>0.000</b>	<b>0.000</b>

**1163 1517 - Preparedness - Local Emergency Medical Services  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$393,378	\$393,378		
532811	TELEPHONE SERVICE	\$10	\$10		
<b>Total 532XXX</b>		<b>\$393,388</b>	<b>\$393,388</b>		
<b>Total Requirements</b>		<b>\$393,388</b>	<b>\$393,388</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$393,390	\$393,390		
<b>Total 438XXX</b>		<b>\$393,390</b>	<b>\$393,390</b>		
<b>Total Receipts</b>		<b>\$393,390</b>	<b>\$393,390</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$2)</b>	<b>(\$2)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1524 - Preparedness - Local Emergency Medical Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$54,068	\$54,068	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,055	\$5,055	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,626	\$7,626	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$263	\$263	0.000	0.000
<b>Total 531XXX</b>		<b>\$67,012</b>	<b>\$67,012</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$21	\$21		
532715	TRANS GRND-OUT STA,IN US	\$108	\$108		
532722	LODGING-OUT STATE, IN US	\$1,438	\$1,438		
532724	MEALS - IN STATE	\$26	\$26		
532725	MEALS-OUT OF STATE,IN US	\$167	\$167		
532727	MISC - IN STATE	\$12	\$12		
532728	MISC - OUT STATE, IN US	\$22	\$22		
532850	PRINT,BIND,DUPLICATE	\$285	\$285		
532930	REGISTRATION FEES	\$177	\$177		
<b>Total 532XXX</b>		<b>\$2,256</b>	<b>\$2,256</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533720	EDUCATIONAL SUPPLIES	\$7,034	\$7,034		
<b>Total 533XXX</b>		<b>\$7,034</b>	<b>\$7,034</b>		
<b>Total Requirements</b>		<b>\$76,302</b>	<b>\$76,302</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883E	EMS-PARTNERSHIP	\$114,200	\$114,200		
<b>Total 538XXX</b>		<b>\$114,200</b>	<b>\$114,200</b>		
<b>Total Receipts</b>		<b>\$114,200</b>	<b>\$114,200</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$37,898)</b>	<b>(\$37,898)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1526 - Preparedness - Local Emergency Medical Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$8,230	\$8,230		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,974	\$2,974		
532712	TRANS AIR-OUT STATE,IN US	\$4,702	\$4,702		
532721	LODGING - IN STATE	\$368	\$368		
532722	LODGING-OUT STATE, IN US	\$1,871	\$1,871		
532724	MEALS - IN STATE	\$165	\$165		
532725	MEALS-OUT OF STATE,IN US	\$302	\$302		
532727	MISC - IN STATE	(\$1)	(\$1)		
532728	MISC - OUT STATE, IN US	\$33	\$33		
532814	CELLULAR PHONE SERVICES	\$1,332	\$1,332		
532817	INTERNET SERV PROV CHARGE	\$93	\$93		
532930	REGISTRATION FEES	\$1,223	\$1,223		
<b>Total 532XXX</b>		<b>\$21,292</b>	<b>\$21,292</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$246	\$246		
533350	MOTOR VEH REPLCEMNT PARTS	\$10	\$10		
533720	EDUCATIONAL SUPPLIES	\$418	\$418		
533900	OTHER MATERIALS & SUPP	\$655	\$655		
<b>Total 533XXX</b>		<b>\$1,329</b>	<b>\$1,329</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$15,925	\$15,925		
534630	LBRRY&LRNING RESRCE COLL	\$610	\$610		
<b>Total 534XXX</b>		<b>\$16,535</b>	<b>\$16,535</b>		
<b>Total Requirements</b>		<b>\$39,156</b>	<b>\$39,156</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883E	EMS-PARTNERSHIP	\$121,367	\$121,367		
<b>Total 538XXX</b>		<b>\$121,367</b>	<b>\$121,367</b>		
<b>Total Receipts</b>		<b>\$121,367</b>	<b>\$121,367</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$82,211)</b>	<b>(\$82,211)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1540 - Preparedness - Local Emergency Medical Services**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$9,357	\$9,357		
<b>Total 434XXX</b>		<b>\$9,357</b>	<b>\$9,357</b>		
<b>Total Receipts</b>		<b>\$9,357</b>	<b>\$9,357</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$9,357)</b>	<b>(\$9,357)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1542 - Preparedness - Local Emergency Medical Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$65,873	\$65,873	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,866	\$1,866	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,500	\$5,500	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$43)	(\$43)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,837	\$7,837	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,452	\$5,452	0.000	0.000
<b>Total 531XXX</b>		<b>\$86,485</b>	<b>\$86,485</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$58	\$58		
532721	LODGING - IN STATE	\$1,242	\$1,242		
532724	MEALS - IN STATE	\$799	\$799		
532811	TELEPHONE SERVICE	\$120	\$120		
532840	POSTAGE, FREIGHT & DELIV	\$45	\$45		
532930	REGISTRATION FEES	\$610	\$610		
<b>Total 532XXX</b>		<b>\$2,874</b>	<b>\$2,874</b>		
<b>Total Requirements</b>		<b>\$89,359</b>	<b>\$89,359</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$8,100	\$8,100		
<b>Total 538XXX</b>		<b>\$8,100</b>	<b>\$8,100</b>		
<b>Total Receipts</b>		<b>\$8,100</b>	<b>\$8,100</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$81,259</b>	<b>\$81,259</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1543 - Preparedness - Local Emergency Medical Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$33,933	\$33,933	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,742	\$2,742	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,237	\$4,237	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,452	\$5,452	0.000	0.000
<b>Total 531XXX</b>		<b>\$46,364</b>	<b>\$46,364</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532721	LODGING - IN STATE	\$358	\$358		
532724	MEALS - IN STATE	\$197	\$197		
532811	TELEPHONE SERVICE	\$98	\$98		
532840	POSTAGE, FREIGHT & DELIV	\$110	\$110		
<b>Total 532XXX</b>		<b>\$763</b>	<b>\$763</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$121	\$121		
<b>Total 533XXX</b>		<b>\$121</b>	<b>\$121</b>		
<b>Total Requirements</b>		<b>\$47,248</b>	<b>\$47,248</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$2,159	\$2,159		
<b>Total 538XXX</b>		<b>\$2,159</b>	<b>\$2,159</b>		
<b>Total Receipts</b>		<b>\$2,159</b>	<b>\$2,159</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$45,089</b>	<b>\$45,089</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 1544 - Preparedness - Hospital Preparedness**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531563	MED INS CONTRIB-UNDES	\$789	\$789	0.000	0.000
<b>Total 531XXX</b>		<b>\$789</b>	<b>\$789</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	(\$1,093)	(\$1,093)		
532721	LODGING - IN STATE	\$249	\$249		
532724	MEALS - IN STATE	\$66	\$66		
532811	TELEPHONE SERVICE	\$78	\$78		
532814	CELLULAR PHONE SERVICES	\$388	\$388		
532817	INTERNET SERV PROV CHARGE	\$312	\$312		
<b>Total 532XXX</b>		<b>\$0</b>	<b>\$0</b>		
<b>Total Requirements</b>		<b>\$789</b>	<b>\$789</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$30,000	\$30,000		
<b>Total 538XXX</b>		<b>\$30,000</b>	<b>\$30,000</b>		
<b>Total Receipts</b>		<b>\$30,000</b>	<b>\$30,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$29,211)</b>	<b>(\$29,211)</b>	<b>0.000</b>	<b>0.000</b>

**1163 1544 - Preparedness - Local Emergency Medical Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$273,288	\$273,288	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$50,287	\$50,287	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,949	\$6,949	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$25,594	\$25,594	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$40,324	\$40,324	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$24,743	\$24,743	0.000	0.000
<b>Total 531XXX</b>		<b>\$421,185</b>	<b>\$421,185</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$2,650	\$2,650		
532199	MISC CONTRACTUAL SERVICES	\$783,248	\$783,248		
532331	REPAIRS-MOTOR VEHICLES	\$16	\$16		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1544 - Preparedness - Local Emergency Medical Services**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$3,062	\$3,062		
532511	RENT/LEASE -LAND	\$1,325	\$1,325		
532513	RENT/LEASE-OTH FACILITIES	\$1,665	\$1,665		
532521	RENT/LEASE-MOTOR VEHICLES	\$695	\$695		
532714	TRANSP-GRND - IN STATE	\$15	\$15		
532715	TRANS GRND-OUT STA,IN US	\$34	\$34		
532721	LODGING - IN STATE	\$1,258	\$1,258		
532724	MEALS - IN STATE	\$809	\$809		
532725	MEALS-OUT OF STATE,IN US	\$315	\$315		
532811	TELEPHONE SERVICE	\$865	\$865		
532814	CELLULAR PHONE SERVICES	\$5,549	\$5,549		
532817	INTERNET SERV PROV CHARGE	\$32	\$32		
532840	POSTAGE, FREIGHT & DELIV	\$20	\$20		
532850	PRINT,BIND,DUPLICATE	\$1,013	\$1,013		
532930	REGISTRATION FEES	\$185	\$185		
<b>Total 532XXX</b>		<b>\$802,756</b>	<b>\$802,756</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$160	\$160		
<b>Total 533XXX</b>		<b>\$160</b>	<b>\$160</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534528	EQUIP-VOICE COMMUNICATION	\$742	\$742		
534534	PC/PRINTER EQUIPMENT	\$4,784	\$4,784		
<b>Total 534XXX</b>		<b>\$5,526</b>	<b>\$5,526</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$220	\$220		
<b>Total 535XXX</b>		<b>\$220</b>	<b>\$220</b>		
<b>Total Requirements</b>		<b>\$1,229,847</b>	<b>\$1,229,847</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432290	EMS TRACS PAYMENT	\$33,000	\$33,000		
<b>Total 432XXX</b>		<b>\$33,000</b>	<b>\$33,000</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1544 - Preparedness - Local Emergency Medical Services**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$54,609	\$54,609		
<b>Total 538XXX</b>		<b>\$54,609</b>	<b>\$54,609</b>		
<b>Total Receipts</b>		<b>\$87,609</b>	<b>\$87,609</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,142,238</b>	<b>\$1,142,238</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1162 154499 - Preparedness - Hospital Preparedness**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$195	\$195		
532814	CELLULAR PHONE SERVICES	\$960	\$960		
532817	INTERNET SERV PROV CHARGE	\$468	\$468		
<b>Total 532XXX</b>		<b>\$1,623</b>	<b>\$1,623</b>		
<b>Total Requirements</b>		<b>\$1,623</b>	<b>\$1,623</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,623</b>	<b>\$1,623</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1545 - Preparedness - Local Emergency Medical Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$155,873	\$155,873	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,632	\$4,632	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,343	\$12,343	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,853	\$19,853	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,618	\$20,618	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$10	\$10	0.000	0.000
<b>Total 531XXX</b>		<b>\$213,329</b>	<b>\$213,329</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532731	BD/NON-EMPLOYEE TRANSP	\$42	\$42		
532732	BD/NON-EMPLOYEE SUBSIS	\$41	\$41		
532811	TELEPHONE SERVICE	\$428	\$428		
532814	CELLULAR PHONE SERVICES	\$653	\$653		
532840	POSTAGE, FREIGHT & DELIV	\$48	\$48		
<b>Total 532XXX</b>		<b>\$1,212</b>	<b>\$1,212</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$29	\$29		
<b>Total 533XXX</b>		<b>\$29</b>	<b>\$29</b>		
<b>Total Requirements</b>		<b>\$214,570</b>	<b>\$214,570</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$214,570</b>	<b>\$214,570</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1546 - Preparedness - Local Emergency Medical Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$70,839	\$70,839	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,776	\$1,776	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,750	\$5,750	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,997	\$8,997	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,452	\$5,452	0.000	0.000
<b>Total 531XXX</b>		<b>\$92,814</b>	<b>\$92,814</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532331	REPAIRS-MOTOR VEHICLES	\$1	\$1		
532811	TELEPHONE SERVICE	\$2,650	\$2,650		
532814	CELLULAR PHONE SERVICES	\$279	\$279		
532819	TELEPHONE WIRING SVC CHRГ	\$996	\$996		
<b>Total 532XXX</b>		<b>\$3,926</b>	<b>\$3,926</b>		
<b>Total Requirements</b>		<b>\$96,740</b>	<b>\$96,740</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$14,661	\$14,661		
<b>Total 538XXX</b>		<b>\$14,661</b>	<b>\$14,661</b>		
<b>Total Receipts</b>		<b>\$14,661</b>	<b>\$14,661</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$82,079</b>	<b>\$82,079</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1162 1547 - Preparedness - Hospital Preparedness**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532333	REPAIRS-OTHER EQUIPMENT	(\$380)	(\$380)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$830)	(\$830)		
<b>Total 532XXX</b>		<b>(\$1,210)</b>	<b>(\$1,210)</b>		
<b>Total Requirements</b>		<b>(\$1,210)</b>	<b>(\$1,210)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,210)</b>	<b>(\$1,210)</b>	<b>0.000</b>	<b>0.000</b>

**1163 1547 - Preparedness - Local Emergency Medical Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$289,905	\$289,905	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,790	\$6,790	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,183	\$23,183	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$37,289	\$37,289	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$30,834	\$30,834	0.000	0.000
<b>Total 531XXX</b>		<b>\$388,001</b>	<b>\$388,001</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532184	JANITORIAL SER AGREEMENT	\$1,893	\$1,893		
532430	MAINT AGREEMENT-EQUIP	\$964	\$964		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,997	\$12,997		
532521	RENT/LEASE-MOTOR VEHICLES	\$16,943	\$16,943		
532714	TRANSP-GRND - IN STATE	\$1,398	\$1,398		
532721	LODGING - IN STATE	\$1,371	\$1,371		
532724	MEALS - IN STATE	\$506	\$506		
532725	MEALS-OUT OF STATE,IN US	\$117	\$117		
532811	TELEPHONE SERVICE	\$1,177	\$1,177		
532814	CELLULAR PHONE SERVICES	\$3,589	\$3,589		
532817	INTERNET SERV PROV CHARGE	\$344	\$344		
532840	POSTAGE, FREIGHT & DELIV	\$3,179	\$3,179		
532930	REGISTRATION FEES	\$185	\$185		
<b>Total 532XXX</b>		<b>\$44,663</b>	<b>\$44,663</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,642	\$2,642		
<b>Total 533XXX</b>		<b>\$2,642</b>	<b>\$2,642</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1547 - Preparedness - Local Emergency Medical Services**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$35,600	\$35,600		
<b>Total 534XXX</b>		<b>\$35,600</b>	<b>\$35,600</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$774	\$774		
<b>Total 535XXX</b>		<b>\$774</b>	<b>\$774</b>		

**Total Requirements**

**\$471,680      \$471,680**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$16,433	\$16,433		
<b>Total 538XXX</b>		<b>\$16,433</b>	<b>\$16,433</b>		

**Total Receipts**

**\$16,433      \$16,433**

**Net Appropriation/Total FTE Count**

**\$455,247      \$455,247      0.000      0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1548 - Preparedness - Local Emergency Medical Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$274,228	\$274,228	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,351	\$5,351	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$22,085	\$22,085	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,635	\$35,635	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$24,498	\$24,498	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,109	\$13,109	0.000	0.000
<b>Total 531XXX</b>		<b>\$374,906</b>	<b>\$374,906</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$340	\$340		
532184	JANITORIAL SER AGREEMENT	\$5,107	\$5,107		
532210	ENRG SER -ELECTRICAL	\$3,503	\$3,503		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,171	\$1,171		
532430	MAINT AGREEMENT-EQUIP	\$1,589	\$1,589		
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,214	\$14,214		
532521	RENT/LEASE-MOTOR VEHICLES	\$49,651	\$49,651		
532721	LODGING - IN STATE	\$222	\$222		
532724	MEALS - IN STATE	\$255	\$255		
532727	MISC - IN STATE	\$14	\$14		
532814	CELLULAR PHONE SERVICES	\$1,142	\$1,142		
532817	INTERNET SERV PROV CHARGE	\$627	\$627		
532840	POSTAGE, FREIGHT & DELIV	\$949	\$949		
<b>Total 532XXX</b>		<b>\$78,784</b>	<b>\$78,784</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,282	\$1,282		
<b>Total 533XXX</b>		<b>\$1,282</b>	<b>\$1,282</b>		

**Total Requirements**

<b>\$454,972</b>	<b>\$454,972</b>
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$22,913	\$22,913		
<b>Total 538XXX</b>		<b>\$22,913</b>	<b>\$22,913</b>		
<b>Total Receipts</b>		<b>\$22,913</b>	<b>\$22,913</b>		

**Net Appropriation/Total FTE Count**

<b>\$432,059</b>	<b>\$432,059</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1549 - Preparedness - Local Emergency Medical Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	\$275,614	\$275,614	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,135	\$2,135	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$22,110	\$22,110	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$36,841	\$36,841	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$24,498	\$24,498	0.000	0.000
<b>Total 531XXX</b>		<b>\$361,198</b>	<b>\$361,198</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532331	REPAIRS-MOTOR VEHICLES	\$12	\$12		
532390	REPAIRS-OTHER	\$30,370	\$30,370		
532521	RENT/LEASE-MOTOR VEHICLES	\$39,497	\$39,497		
532714	TRANSP-GRND - IN STATE	\$145	\$145		
532721	LODGING - IN STATE	\$3,172	\$3,172		
532724	MEALS - IN STATE	\$1,673	\$1,673		
532814	CELLULAR PHONE SERVICES	\$3,717	\$3,717		
532817	INTERNET SERV PROV CHARGE	\$509	\$509		
532840	POSTAGE, FREIGHT & DELIV	\$645	\$645		
532930	REGISTRATION FEES	\$370	\$370		
<b>Total 532XXX</b>		<b>\$80,110</b>	<b>\$80,110</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,256	\$1,256		
533120	DATA PROCESSING SUPPLIES	\$3,410	\$3,410		
533330	OIL, LUBRICANTS, FLUIDS	\$15	\$15		
<b>Total 533XXX</b>		<b>\$4,681</b>	<b>\$4,681</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$40,478	\$40,478		
<b>Total 534XXX</b>		<b>\$40,478</b>	<b>\$40,478</b>		

**Total Requirements**

<b>\$486,467</b>	<b>\$486,467</b>		
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**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$7,664	\$7,664		
<b>Total 538XXX</b>		<b>\$7,664</b>	<b>\$7,664</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1163 1549 - Preparedness - Local Emergency Medical Services**

**Receipts**

**Total Receipts**

**\$7,664**

**\$7,664**

**Net Appropriation/Total FTE Count**

**\$478,803**

**\$478,803**

**0.000**

**0.000**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1162 1560 - Preparedness - Hospital Preparedness**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$60,041	\$60,041	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$698,110	\$698,110	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$46,662	\$46,662	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,337	\$5,337	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$63,092	\$63,092	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$115,666	\$115,666	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$80,133	\$80,133	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$937	\$937	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,069,978</b>	<b>\$1,069,978</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$300,996	\$300,996		
532199	MISC CONTRACTUAL SERVICES	\$196,606	\$196,606		
532331	REPAIRS-MOTOR VEHICLES	\$1	\$1		
532430	MAINT AGREEMENT-EQUIP	\$2,474	\$2,474		
532441	MAINT AGRMT-OTHER SOFTWARE	\$22,866	\$22,866		
532490	MAINT AGREEMENT-OTHER	\$7,302	\$7,302		
532521	RENT/LEASE-MOTOR VEHICLES	\$39,525	\$39,525		
532712	TRANS AIR-OUT STATE,IN US	\$12,435	\$12,435		
532714	TRANSP-GRND - IN STATE	\$2,596	\$2,596		
532715	TRANS GRND-OUT STA,IN US	\$575	\$575		
532721	LODGING - IN STATE	\$19,856	\$19,856		
532722	LODGING-OUT STATE, IN US	\$13,278	\$13,278		
532724	MEALS - IN STATE	\$10,869	\$10,869		
532725	MEALS-OUT OF STATE,IN US	\$2,982	\$2,982		
532727	MISC - IN STATE	\$134	\$134		
532728	MISC - OUT STATE, IN US	\$205	\$205		
532731	BD/NON-EMPLOYEE TRANSP	\$2,812	\$2,812		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,046	\$2,046		
532811	TELEPHONE SERVICE	\$3,070	\$3,070		
532812	TELECOMMUN DATA CHR	\$9,710	\$9,710		
532814	CELLULAR PHONE SERVICES	\$17,478	\$17,478		
532817	INTERNET SERV PROV CHARGE	\$1,114	\$1,114		
532840	POSTAGE, FREIGHT & DELIV	\$144	\$144		
532930	REGISTRATION FEES	\$6,355	\$6,355		
532942	OTHER EMP EDUCATIONAL EXP	\$9,530	\$9,530		
<b>Total 532XXX</b>		<b>\$684,959</b>	<b>\$684,959</b>		

**533XXX-SUPPLIES**





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1162 1560 - Preparedness - Hospital Preparedness**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$16,357	\$16,357		
533310	GASOLINE	\$70	\$70		
533900	OTHER MATERIALS & SUPP	\$8	\$8		
<b>Total 533XXX</b>		<b>\$16,435</b>	<b>\$16,435</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$364	\$364		
534521	OFFICE EQUIPMENT	\$7,385	\$7,385		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$33,200	\$33,200		
534528	EQUIP-VOICE COMMUNICATION	\$3,883	\$3,883		
534530	OTHER DP EQUIPMENT	\$1,500	\$1,500		
534532	VIDEO TRANSMISSION EQUIP	\$2,975	\$2,975		
534533	LAN EQUIPMENT	\$6,655	\$6,655		
534534	PC/PRINTER EQUIPMENT	\$25,610	\$25,610		
534535	SERVER EQUIPMENT	\$6,885	\$6,885		
534539	OTHER EQUIPMENT	\$1,001	\$1,001		
534713	PC SOFTWARE	\$317	\$317		
<b>Total 534XXX</b>		<b>\$89,775</b>	<b>\$89,775</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536902	HRSA BT HOSPITAL GRANT	\$1,296,916	\$1,296,916		
536J02	NG - HRSA BT HOSPITAL GRA	\$2,572,603	\$2,572,603		
<b>Total 536XXX</b>		<b>\$3,869,519</b>	<b>\$3,869,519</b>		
<b>Total Requirements</b>		<b>\$5,730,666</b>	<b>\$5,730,666</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FC	HRSA RECEIPTS	\$5,288	\$5,288		
5388FH	HRSA-BIOTERRORISM HOSP	\$1,992,761	\$1,992,761		
<b>Total 538XXX</b>		<b>\$1,998,049</b>	<b>\$1,998,049</b>		
<b>Total Receipts</b>		<b>\$1,998,049</b>	<b>\$1,998,049</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,732,617</b>	<b>\$3,732,617</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1162 156099 - Preparedness - Hospital Preparedness**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531223	SPA TIME LIMITED SAL-UNDE	(\$46,662)	(\$46,662)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$2,466)	(\$2,466)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$49,128)</b>	<b>(\$49,128)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$49,128)</b>	<b>(\$49,128)</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$49,128)</b>	<b>(\$49,128)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1162 1560FA - Preparedness - Hospital Preparedness**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$66,662	\$66,662	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,466	\$2,466	0.000	0.000
<b>Total 531XXX</b>		<b>\$69,128</b>	<b>\$69,128</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	(\$20,000)	(\$20,000)		
532390	REPAIRS-OTHER	\$410	\$410		
532817	INTERNET SERV PROV CHARGE	\$784	\$784		
532850	PRINT,BIND,DUPLICATE	\$10	\$10		
<b>Total 532XXX</b>		<b>(\$18,796)</b>	<b>(\$18,796)</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$1,432	\$1,432		
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$6,042)	(\$6,042)		
534532	VIDEO TRANSMISSION EQUIP	\$500	\$500		
<b>Total 534XXX</b>		<b>(\$4,110)</b>	<b>(\$4,110)</b>		
<b>Total Requirements</b>		<b>\$46,222</b>	<b>\$46,222</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$46,222</b>	<b>\$46,222</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 1561 - Preparedness - Hospital Preparedness  
Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536J02	NG - HRSA BT HOSPITAL GRA	(\$33,069)	(\$33,069)		
<b>Total 536XXX</b>		<b>(\$33,069)</b>	<b>(\$33,069)</b>		
<b>Total Requirements</b>		<b>(\$33,069)</b>	<b>(\$33,069)</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$5,197,363	\$5,197,363		
<b>Total 538XXX</b>		<b>\$5,197,363</b>	<b>\$5,197,363</b>		
<b>Total Receipts</b>		<b>\$5,197,363</b>	<b>\$5,197,363</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$5,230,432)</b>	<b>(\$5,230,432)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 1562 - Preparedness - Hospital Preparedness  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$52,205	\$52,205		
<b>Total 532XXX</b>		<b>\$52,205</b>	<b>\$52,205</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533900	OTHER MATERIALS & SUPP	\$348	\$348		
<b>Total 533XXX</b>		<b>\$348</b>	<b>\$348</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,356	\$2,356		
<b>Total 534XXX</b>		<b>\$2,356</b>	<b>\$2,356</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536902	HRSA BT HOSPITAL GRANT	\$38,125	\$38,125		
536J02	NG - HRSA BT HOSPITAL GRA	\$164,437	\$164,437		
<b>Total 536XXX</b>		<b>\$202,562</b>	<b>\$202,562</b>		
<b>Total Requirements</b>		<b>\$257,471</b>	<b>\$257,471</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$257,471</b>	<b>\$257,471</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 1563 - Preparedness - Hospital Preparedness**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532490	MAINT AGREEMENT-OTHER	\$117,915	\$117,915		
<b>Total 532XXX</b>		<b>\$117,915</b>	<b>\$117,915</b>		
<b>Total Requirements</b>		<b>\$117,915</b>	<b>\$117,915</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$117,915	\$117,915		
<b>Total 538XXX</b>		<b>\$117,915</b>	<b>\$117,915</b>		
<b>Total Receipts</b>		<b>\$117,915</b>	<b>\$117,915</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1162 1564 - Preparedness - Hospital Preparedness**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536902	HRSA BT HOSPITAL GRANT	\$266,371	\$266,371		
536J02	NG - HRSA BT HOSPITAL GRA	\$276,305	\$276,305		
<b>Total 536XXX</b>		<b>\$542,676</b>	<b>\$542,676</b>		
<b>Total Requirements</b>		<b>\$542,676</b>	<b>\$542,676</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$247,695	\$247,695		
<b>Total 538XXX</b>		<b>\$247,695</b>	<b>\$247,695</b>		
<b>Total Receipts</b>		<b>\$247,695</b>	<b>\$247,695</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$294,981</b>	<b>\$294,981</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 1565 - Preparedness - Hospital Preparedness  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$231,591	\$231,591		
<b>Total 532XXX</b>		<b>\$231,591</b>	<b>\$231,591</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536902	HRSA BT HOSPITAL GRANT	\$70,856	\$70,856		
536J02	NG - HRSA BT HOSPITAL GRA	\$24,119	\$24,119		
<b>Total 536XXX</b>		<b>\$94,975</b>	<b>\$94,975</b>		
<b>Total Requirements</b>		<b>\$326,566</b>	<b>\$326,566</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$326,566</b>	<b>\$326,566</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 1566 - Preparedness - Hospital Preparedness  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$74,091	\$74,091		
532714	TRANSP-GRND - IN STATE	\$132	\$132		
532721	LODGING - IN STATE	\$72	\$72		
532724	MEALS - IN STATE	\$527	\$527		
<b>Total 532XXX</b>		<b>\$74,822</b>	<b>\$74,822</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536902	HRSA BT HOSPITAL GRANT	\$27,879	\$27,879		
536J02	NG - HRSA BT HOSPITAL GRA	\$23,720	\$23,720		
<b>Total 536XXX</b>		<b>\$51,599</b>	<b>\$51,599</b>		
<b>Total Requirements</b>		<b>\$126,421</b>	<b>\$126,421</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$207,024	\$207,024		
<b>Total 538XXX</b>		<b>\$207,024</b>	<b>\$207,024</b>		
<b>Total Receipts</b>		<b>\$207,024</b>	<b>\$207,024</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$80,603)</b>	<b>(\$80,603)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 1567 - Preparedness - Hospital Preparedness**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$74,926	\$74,926		
<b>Total 532XXX</b>		<b>\$74,926</b>	<b>\$74,926</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$36,797	\$36,797		
<b>Total 534XXX</b>		<b>\$36,797</b>	<b>\$36,797</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536J02	NG - HRSA BT HOSPITAL GRA	\$52,416	\$52,416		
<b>Total 536XXX</b>		<b>\$52,416</b>	<b>\$52,416</b>		
<b>Total Requirements</b>		<b>\$164,139</b>	<b>\$164,139</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$8,157	\$8,157		
<b>Total 538XXX</b>		<b>\$8,157</b>	<b>\$8,157</b>		
<b>Total Receipts</b>		<b>\$8,157</b>	<b>\$8,157</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$155,982</b>	<b>\$155,982</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1162 1567FA - Preparedness - Hospital Preparedness**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	(\$99,083)	(\$99,083)		
<b>Total 532XXX</b>		<b>(\$99,083)</b>	<b>(\$99,083)</b>		
<b>Total Requirements</b>		<b>(\$99,083)</b>	<b>(\$99,083)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$99,083)</b>	<b>(\$99,083)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1162 1568 - Preparedness - Hospital Preparedness**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536902	HRSA BT HOSPITAL GRANT	\$2,818	\$2,818		
536J02	NG - HRSA BT HOSPITAL GRA	\$18,847	\$18,847		
<b>Total 536XXX</b>		<b>\$21,665</b>	<b>\$21,665</b>		
<b>Total Requirements</b>		<b>\$21,665</b>	<b>\$21,665</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$21,665</b>	<b>\$21,665</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 1569 - Preparedness - Hospital Preparedness  
Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536902	HRSA BT HOSPITAL GRANT	\$109,833	\$109,833		
536J02	NG - HRSA BT HOSPITAL GRA	\$65,931	\$65,931		
<b>Total 536XXX</b>		<b>\$175,764</b>	<b>\$175,764</b>		
<b>Total Requirements</b>		<b>\$175,764</b>	<b>\$175,764</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$84,255	\$84,255		
<b>Total 538XXX</b>		<b>\$84,255</b>	<b>\$84,255</b>		
<b>Total Receipts</b>		<b>\$84,255</b>	<b>\$84,255</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$91,509</b>	<b>\$91,509</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 1570 - Preparedness - Hospital Preparedness**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532490	MAINT AGREEMENT-OTHER	\$2,108	\$2,108		
<b>Total 532XXX</b>		<b>\$2,108</b>	<b>\$2,108</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$69	\$69		
<b>Total 533XXX</b>		<b>\$69</b>	<b>\$69</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$54,552	\$54,552		
<b>Total 534XXX</b>		<b>\$54,552</b>	<b>\$54,552</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536902	HRSA BT HOSPITAL GRANT	\$184,153	\$184,153		
536J02	NG - HRSA BT HOSPITAL GRA	\$713,486	\$713,486		
<b>Total 536XXX</b>		<b>\$897,639</b>	<b>\$897,639</b>		
<b>Total Requirements</b>		<b>\$954,368</b>	<b>\$954,368</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$1,149,688	\$1,149,688		
<b>Total 538XXX</b>		<b>\$1,149,688</b>	<b>\$1,149,688</b>		
<b>Total Receipts</b>		<b>\$1,149,688</b>	<b>\$1,149,688</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$195,320)</b>	<b>(\$195,320)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 1572 - Preparedness - Hospital Preparedness  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$165,160	\$165,160		
<b>Total 532XXX</b>		<b>\$165,160</b>	<b>\$165,160</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536902	HRSA BT HOSPITAL GRANT	\$54,082	\$54,082		
536J02	NG - HRSA BT HOSPITAL GRA	\$375,091	\$375,091		
<b>Total 536XXX</b>		<b>\$429,173</b>	<b>\$429,173</b>		
<b>Total Requirements</b>		<b>\$594,333</b>	<b>\$594,333</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$153,166	\$153,166		
<b>Total 538XXX</b>		<b>\$153,166</b>	<b>\$153,166</b>		
<b>Total Receipts</b>		<b>\$153,166</b>	<b>\$153,166</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$441,167</b>	<b>\$441,167</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 1574 - Preparedness - Hospital Preparedness**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$2,348	\$2,348		
532724	MEALS - IN STATE	\$408	\$408		
532731	BD/NON-EMPLOYEE TRANSP	\$1,785	\$1,785		
532732	BD/NON-EMPLOYEE SUBSIS	\$377	\$377		
532850	PRINT,BIND,DUPLICATE	\$9,079	\$9,079		
<b>Total 532XXX</b>		<b>\$13,997</b>	<b>\$13,997</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$344	\$344		
533190	OTHER ADMIN SUPPLIES	\$1,036	\$1,036		
<b>Total 533XXX</b>		<b>\$1,380</b>	<b>\$1,380</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$17,830	\$17,830		
<b>Total 534XXX</b>		<b>\$17,830</b>	<b>\$17,830</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536902	HRSA BT HOSPITAL GRANT	\$30,555	\$30,555		
536J02	NG - HRSA BT HOSPITAL GRA	\$334,093	\$334,093		
<b>Total 536XXX</b>		<b>\$364,648</b>	<b>\$364,648</b>		
<b>Total Requirements</b>		<b>\$397,855</b>	<b>\$397,855</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$400,898	\$400,898		
<b>Total 538XXX</b>		<b>\$400,898</b>	<b>\$400,898</b>		
<b>Total Receipts</b>		<b>\$400,898</b>	<b>\$400,898</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$3,043)</b>	<b>(\$3,043)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1162 1574FA - Preparedness - Hospital Preparedness**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533900	OTHER MATERIALS & SUPP	\$1,283	\$1,283		
<b>Total 533XXX</b>		<b>\$1,283</b>	<b>\$1,283</b>		
<b>Total Requirements</b>		<b>\$1,283</b>	<b>\$1,283</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,283</b>	<b>\$1,283</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 1576 - Preparedness - Hospital Preparedness  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$1,591,665	\$1,591,665		
532441	MAINT AGRMT-OTHER SOFTWARE	\$28,750	\$28,750		
532930	REGISTRATION FEES	\$700	\$700		
<b>Total 532XXX</b>		<b>\$1,621,115</b>	<b>\$1,621,115</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534539	OTHER EQUIPMENT	\$143	\$143		
<b>Total 534XXX</b>		<b>\$143</b>	<b>\$143</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536902	HRSA BT HOSPITAL GRANT	\$532,580	\$532,580		
536J02	NG - HRSA BT HOSPITAL GRA	\$1,053,284	\$1,053,284		
<b>Total 536XXX</b>		<b>\$1,585,864</b>	<b>\$1,585,864</b>		
<b>Total Requirements</b>		<b>\$3,207,122</b>	<b>\$3,207,122</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$3,751,370	\$3,751,370		
<b>Total 538XXX</b>		<b>\$3,751,370</b>	<b>\$3,751,370</b>		
<b>Total Receipts</b>		<b>\$3,751,370</b>	<b>\$3,751,370</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$544,248)</b>	<b>(\$544,248)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 1582 - Preparedness - Hospital Preparedness  
Requirements  
533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$946	\$946		
<b>Total 533XXX</b>		<b>\$946</b>	<b>\$946</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$62,069	\$62,069		
<b>Total 534XXX</b>		<b>\$62,069</b>	<b>\$62,069</b>		
<b>Total Requirements</b>		<b>\$63,015</b>	<b>\$63,015</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$63,015</b>	<b>\$63,015</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1162 1583 - Preparedness - Hospital Preparedness**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$9,560	\$9,560	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$737	\$737	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,065	\$3,065	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$895	\$895	0.000	0.000
<b>Total 531XXX</b>		<b>\$14,257</b>	<b>\$14,257</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532721	LODGING - IN STATE	\$114	\$114		
532724	MEALS - IN STATE	\$67	\$67		
<b>Total 532XXX</b>		<b>\$181</b>	<b>\$181</b>		
<b>Total Requirements</b>		<b>\$14,438</b>	<b>\$14,438</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538849	RURAL HOSPITAL FLEX PROG	\$2,280	\$2,280		
5388FH	HRSA-BIOTERRORISM HOSP	\$263	\$263		
<b>Total 538XXX</b>		<b>\$2,543</b>	<b>\$2,543</b>		
<b>Total Receipts</b>		<b>\$2,543</b>	<b>\$2,543</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,895</b>	<b>\$11,895</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1162 15P6 - Preparedness - Hospital Preparedness  
Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$129,169	\$129,169		
<b>Total 532XXX</b>		<b>\$129,169</b>	<b>\$129,169</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$580,586	\$580,586		
<b>Total 534XXX</b>		<b>\$580,586</b>	<b>\$580,586</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536J02	NG - HRSA BT HOSPITAL GRA	\$237,499	\$237,499		
<b>Total 536XXX</b>		<b>\$237,499</b>	<b>\$237,499</b>		

<b>Total Requirements</b>		<b>\$947,254</b>	<b>\$947,254</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$947,254</b>	<b>\$947,254</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1161 1720 - Preparedness - Statewide Health Planning**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$1,101,832	\$1,101,832	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$31,485	\$31,485	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,734	\$11,734	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$93,060	\$93,060	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$141,016	\$141,016	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$84,106	\$84,106	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$379	\$379	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,463,612</b>	<b>\$1,463,612</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	(\$49,687)	(\$49,687)		
532170	ADMIN SERVICES	\$13,984	\$13,984		
532199	MISC CONTRACTUAL SERVICES	\$2,519	\$2,519		
532337	REPAIRS-PC/PRINTER	\$1,316	\$1,316		
532430	MAINT AGREEMENT-EQUIP	\$6,662	\$6,662		
532450	MAINT AGREE-SERVER EQUIP	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$125	\$125		
532714	TRANSP-GRND - IN STATE	\$2,050	\$2,050		
532721	LODGING - IN STATE	\$2,682	\$2,682		
532724	MEALS - IN STATE	\$3,372	\$3,372		
532727	MISC - IN STATE	\$83	\$83		
532811	TELEPHONE SERVICE	\$787	\$787		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$10,517	\$10,517		
532850	PRINT,BIND,DUPLICATE	\$746	\$746		
532860	ADVERTISING	\$6,124	\$6,124		
532930	REGISTRATION FEES	\$500	\$500		
<b>Total 532XXX</b>		<b>\$2,780</b>	<b>\$2,780</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,207	\$3,207		
<b>Total 533XXX</b>		<b>\$3,207</b>	<b>\$3,207</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$1,800	\$1,800		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1161 1720 - Preparedness - Statewide Health Planning  
Requirements  
534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534713	PC SOFTWARE	\$29	\$29		
<b>Total 534XXX</b>		<b>\$3,829</b>	<b>\$3,829</b>		
<b>Total Requirements</b>		<b>\$1,473,428</b>	<b>\$1,473,428</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388FH	HRSA-BIOTERRORISM HOSP	\$3,458	\$3,458		
<b>Total 538XXX</b>		<b>\$3,458</b>	<b>\$3,458</b>		
<b>Total Receipts</b>		<b>\$3,458</b>	<b>\$3,458</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,469,970</b>	<b>\$1,469,970</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1161 172099 - Preparedness - Statewide Health Planning**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531213	SPA-REG SALARIES-UNDESIG	(\$31,486)	(\$31,486)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,409)	(\$2,409)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,131)	(\$4,131)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,931)	(\$4,931)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$42,957)</b>	<b>(\$42,957)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$42,957)</b>	<b>(\$42,957)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	(\$63,316)	(\$63,316)		
<b>Total 538XXX</b>		<b>(\$63,316)</b>	<b>(\$63,316)</b>		
<b>Total Receipts</b>		<b>(\$63,316)</b>	<b>(\$63,316)</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$20,359</b>	<b>\$20,359</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1161 1730 - Preparedness - Statewide Health Planning**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$404,579	\$404,579	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$32,242	\$32,242	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,376	\$5,376	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,043	\$27,043	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,467	\$2,467	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,545	\$43,545	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,189	\$4,189	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,547	\$24,547	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,931	\$4,931	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
<b>Total 531XXX</b>		<b>\$549,419</b>	<b>\$549,419</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$24,152	\$24,152		
532199	MISC CONTRACTUAL SERVICES	\$1,484	\$1,484		
532430	MAINT AGREEMENT-EQUIP	\$1,108	\$1,108		
532450	MAINT AGREE-SERVER EQUIP	\$500	\$500		
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$125	\$125		
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$1,944	\$1,944		
532721	LODGING - IN STATE	\$200	\$200		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$284	\$284		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532727	MISC - IN STATE	\$17	\$17		
532731	BD/NON-EMPLOYEE TRANSP	\$4,447	\$4,447		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,258	\$1,258		
532811	TELEPHONE SERVICE	\$213	\$213		
532819	TELEPHONE WIRING SVC CHRG	\$3,750	\$3,750		
532840	POSTAGE, FREIGHT & DELIV	\$4,483	\$4,483		
532850	PRINT,BIND,DUPLICATE	\$19,254	\$19,254		
532860	ADVERTISING	\$6,076	\$6,076		
<b>Total 532XXX</b>		<b>\$75,645</b>	<b>\$75,645</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1161 1730 - Preparedness - Statewide Health Planning**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,793	\$1,793		
<b>Total 533XXX</b>		<b>\$1,793</b>	<b>\$1,793</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$2,500	\$2,500		
534521	OFFICE EQUIPMENT	\$2,200	\$2,200		
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500		
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100		
534713	PC SOFTWARE	\$221	\$221		
<b>Total 534XXX</b>		<b>\$7,521</b>	<b>\$7,521</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
<b>Total 535XXX</b>		<b>\$500</b>	<b>\$500</b>		
<b>Total Requirements</b>		<b>\$634,878</b>	<b>\$634,878</b>		

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$14,184	\$14,184		
<b>Total 434XXX</b>		<b>\$14,184</b>	<b>\$14,184</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53883B	MEDICARE	\$63,316	\$63,316		
<b>Total 538XXX</b>		<b>\$63,316</b>	<b>\$63,316</b>		
<b>Total Receipts</b>		<b>\$77,500</b>	<b>\$77,500</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$557,378</b>	<b>\$557,378</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1161 1790 - Preparedness - Statewide Health Planning**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$353,283	\$353,283		
532199	MISC CONTRACTUAL SERVICES	\$14,235	\$14,235		
532714	TRANSP-GRND - IN STATE	\$2,006	\$2,006		
532721	LODGING - IN STATE	\$121	\$121		
532724	MEALS - IN STATE	\$844	\$844		
532731	BD/NON-EMPLOYEE TRANSP	\$1,553	\$1,553		
532732	BD/NON-EMPLOYEE SUBSIS	\$742	\$742		
<b>Total 532XXX</b>		<b>\$372,784</b>	<b>\$372,784</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535113	COURT COSTS	\$44,430	\$44,430		
<b>Total 535XXX</b>		<b>\$44,430</b>	<b>\$44,430</b>		
<b>Total Requirements</b>		<b>\$417,214</b>	<b>\$417,214</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$417,214</b>	<b>\$417,214</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 7552 - Radiation Protection**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$8,052	\$8,052	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$616	\$616	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,782	\$27,782	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$3,272)	(\$3,272)	0.000	0.000
<b>Total 531XXX</b>		<b>\$33,178</b>	<b>\$33,178</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$33,178</b>	<b>\$33,178</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$1,226,142	\$1,226,142		
435500	FINES,PENAL, ASSESS FEE	\$22,000	\$22,000		
<b>Total 435XXX</b>		<b>\$1,248,142</b>	<b>\$1,248,142</b>		
<b>Total Receipts</b>		<b>\$1,248,142</b>	<b>\$1,248,142</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,214,964)</b>	<b>(\$1,214,964)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 755204 - Radiation Protection**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$716,038	\$716,038	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,617	\$6,617	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$54,777	\$54,777	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$75,256	\$75,256	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$78,864	\$78,864	0.000	0.000
<b>Total 531XXX</b>		<b>\$931,552</b>	<b>\$931,552</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$25,000	\$25,000		
532184	JANITORIAL SER AGREEMENT	\$3,212	\$3,212		
532210	ENRG SER -ELECTRICAL	\$672	\$672		
532230	ENRG SER -WATER & SEWER	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$15,000	\$15,000		
532443	MAINT AGRMT-OTHER DP EQP	\$15,325	\$15,325		
532512	RENT/LEASE-BLDINGS/OFFICE	\$34,165	\$34,165		
532521	RENT/LEASE-MOTOR VEHICLES	\$18,189	\$18,189		
532714	TRANSP-GRND - IN STATE	\$7,661	\$7,661		
532717	TRANSP OTHER - IN STATE	\$6	\$6		
532721	LODGING - IN STATE	\$12,760	\$12,760		
532722	LODGING-OUT STATE, IN US	\$5,451	\$5,451		
532724	MEALS - IN STATE	\$5,131	\$5,131		
532725	MEALS-OUT OF STATE,IN US	\$5,619	\$5,619		
532811	TELEPHONE SERVICE	\$6,446	\$6,446		
532814	CELLULAR PHONE SERVICES	\$11,951	\$11,951		
532815	EMAIL AND CALENDARING	\$30	\$30		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$56	\$56		
532840	POSTAGE, FREIGHT & DELIV	\$4,003	\$4,003		
532850	PRINT,BIND,DUPLICATE	\$1,537	\$1,537		
532930	REGISTRATION FEES	\$16,000	\$16,000		
532942	OTHER EMP EDUCATIONAL EXP	\$10,000	\$10,000		
<b>Total 532XXX</b>		<b>\$201,214</b>	<b>\$201,214</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$100	\$100		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 755204 - Radiation Protection**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533310	GASOLINE	\$2,000	\$2,000		
<b>Total 533XXX</b>		<b>\$13,100</b>	<b>\$13,100</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$10,000	\$10,000		
<b>Total 534XXX</b>		<b>\$10,000</b>	<b>\$10,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535840	SERVICE & OTHER AWARDS	\$500	\$500		
535900	OTHER EXPENSES	\$208	\$208		
<b>Total 535XXX</b>		<b>\$708</b>	<b>\$708</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536989	OTHER CONTRACTS/GRANTS	\$28,910	\$28,910		
<b>Total 536XXX</b>		<b>\$28,910</b>	<b>\$28,910</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$17,081	\$17,081		
538110	TRANSFERS-INTRA-DEPARTMEN	\$4,919	\$4,919		
<b>Total 538XXX</b>		<b>\$22,000</b>	<b>\$22,000</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$1,207,484</b>	<b>\$1,207,484</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 7553 - Radiation Protection**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$9,658	\$9,658	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$739	\$739	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,673	\$31,673	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,471	\$4,471	0.000	0.000
<b>Total 531XXX</b>		<b>\$46,541</b>	<b>\$46,541</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$46,541</b>	<b>\$46,541</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$1,315,705	\$1,315,705		
435500	FINES,PENAL, ASSESS FEE	\$3,000	\$3,000		
<b>Total 435XXX</b>		<b>\$1,318,705</b>	<b>\$1,318,705</b>		

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437994	RETURNED CHECK FEE	\$16,566	\$16,566		
<b>Total 437XXX</b>		<b>\$16,566</b>	<b>\$16,566</b>		
<b>Total Receipts</b>		<b>\$1,335,271</b>	<b>\$1,335,271</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,288,730)</b>	<b>(\$1,288,730)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 755304 - Radiation Protection**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$814,293	\$814,293	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,995	\$4,995	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,294	\$62,294	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$85,582	\$85,582	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$83,793	\$83,793	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,050,957</b>	<b>\$1,050,957</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$125	\$125		
532184	JANITORIAL SER AGREEMENT	\$2,184	\$2,184		
532210	ENRG SER -ELECTRICAL	\$6,000	\$6,000		
532230	ENRG SER -WATER & SEWER	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$5,900	\$5,900		
532430	MAINT AGREEMENT-EQUIP	\$342	\$342		
532443	MAINT AGRMT-OTHER DP EQP	\$2,678	\$2,678		
532512	RENT/LEASE-BLDINGS/OFFICE	\$71,251	\$71,251		
532521	RENT/LEASE-MOTOR VEHICLES	\$24,265	\$24,265		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$8,393	\$8,393		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$1,040	\$1,040		
532718	TRANS OTH-OUTSTATE, IN US	\$80	\$80		
532721	LODGING - IN STATE	\$12,222	\$12,222		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$12,182	\$12,182		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$6,341	\$6,341		
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$1,100	\$1,100		
532815	EMAIL AND CALENDARING	\$235	\$235		
532821	COMPUTER/DATA PROCESS SVC	\$43	\$43		
532840	POSTAGE, FREIGHT & DELIV	\$7,411	\$7,411		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
532913	LIABILITY INSURANCE	\$140	\$140		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
<b>Total 532XXX</b>		<b>\$171,432</b>	<b>\$171,432</b>		

**533XXX-SUPPLIES**





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 755304 - Radiation Protection**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,875	\$2,875		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
<b>Total 533XXX</b>		<b>\$2,975</b>	<b>\$2,975</b>		
<b>534XXX-PROPERTY, PLANT &amp; EQUIPMENT</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$55,000	\$55,000		
534530	OTHER DP EQUIPMENT	\$3,265	\$3,265		
<b>Total 534XXX</b>		<b>\$58,265</b>	<b>\$58,265</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$2,000	\$2,000		
<b>Total 535XXX</b>		<b>\$2,100</b>	<b>\$2,100</b>		
<b>538XXX-INTRA-GOVERNMENTAL TRANSFERS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$2,453	\$2,453		
538110	TRANSFERS-INTRA-DEPARTMEN	\$547	\$547		
<b>Total 538XXX</b>		<b>\$3,000</b>	<b>\$3,000</b>		
<b>Total Requirements</b>		<b>\$1,288,729</b>	<b>\$1,288,729</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,288,729</b>	<b>\$1,288,729</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 7554 - Radiation Protection**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$2,809	\$2,809	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$215	\$215	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,859	\$7,859	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,315	\$1,315	0.000	0.000
<b>Total 531XXX</b>		<b>\$12,198</b>	<b>\$12,198</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$12,198</b>	<b>\$12,198</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435100	BSNS LICENSE FEES	\$453,792	\$453,792		
435500	FINES,PENAL, ASSESS FEE	\$7,000	\$7,000		
<b>Total 435XXX</b>		<b>\$460,792</b>	<b>\$460,792</b>		

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$250	\$250		
<b>Total 437XXX</b>		<b>\$250</b>	<b>\$250</b>		
<b>Total Receipts</b>		<b>\$461,042</b>	<b>\$461,042</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$448,844)</b>	<b>(\$448,844)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 755404 - Radiation Protection**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$234,073	\$234,073	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,907	\$17,907	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,602	\$24,602	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,110	\$27,110	0.000	0.000
<b>Total 531XXX</b>		<b>\$303,692</b>	<b>\$303,692</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532184	JANITORIAL SER AGREEMENT	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$3,983	\$3,983		
532230	ENRG SER -WATER & SEWER	\$2,080	\$2,080		
532430	MAINT AGREEMENT-EQUIP	\$132	\$132		
532443	MAINT AGRMT-OTHER DP EQP	\$1,785	\$1,785		
532512	RENT/LEASE-BLDINGS/OFFICE	\$89,292	\$89,292		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,018	\$8,018		
532714	TRANSP-GRND - IN STATE	\$3,952	\$3,952		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$3,500	\$3,500		
532724	MEALS - IN STATE	\$6,485	\$6,485		
532731	BD/NON-EMPLOYEE TRANSP	\$130	\$130		
532732	BD/NON-EMPLOYEE SUBSIS	\$118	\$118		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532815	EMAIL AND CALENDARING	\$200	\$200		
532821	COMPUTER/DATA PROCESS SVC	\$3,048	\$3,048		
532840	POSTAGE, FREIGHT & DELIV	\$5,700	\$5,700		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532913	LIABILITY INSURANCE	\$70	\$70		
532930	REGISTRATION FEES	\$650	\$650		
<b>Total 532XXX</b>		<b>\$134,843</b>	<b>\$134,843</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
<b>Total 533XXX</b>		<b>\$1,050</b>	<b>\$1,050</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

		<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 755404 - Radiation Protection**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
534521	OFFICE EQUIPMENT	\$500	\$500		
<b>Total 534XXX</b>		<b>\$500</b>	<b>\$500</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535113	COURT COSTS	\$100	\$100		
535840	SERVICE & OTHER AWARDS	\$110	\$110		
535900	OTHER EXPENSES	\$1,300	\$1,300		
535950	PETTY/IMPREST CASH	\$250	\$250		
<b>Total 535XXX</b>		<b>\$1,760</b>	<b>\$1,760</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,725	\$5,725		
538110	TRANSFERS-INTRA-DEPARTMEN	\$1,275	\$1,275		
<b>Total 538XXX</b>		<b>\$7,000</b>	<b>\$7,000</b>		

**Total Requirements**

		<b>\$448,845</b>	<b>\$448,845</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$448,845</b>	<b>\$448,845</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 7555 - Radiation Protection**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	(\$4,748)	(\$4,748)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$1,946)	(\$1,946)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,279	\$2,279	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$263	\$263	0.000	0.000
<b>Total 531XXX</b>		<b>(\$4,152)</b>	<b>(\$4,152)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$4,152)</b>	<b>(\$4,152)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
43810W	TRANSFER FROM CRIME CONTL	\$127,152	\$127,152		
<b>Total 438XXX</b>		<b>\$127,152</b>	<b>\$127,152</b>		
<b>Total Receipts</b>		<b>\$127,152</b>	<b>\$127,152</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$131,304)</b>	<b>(\$131,304)</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 755504 - Radiation Protection**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$58,588	\$58,588	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,211	\$1,211	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,482	\$4,482	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,127	\$5,127	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
<b>Total 531XXX</b>		<b>\$74,337</b>	<b>\$74,337</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532184	JANITORIAL SER AGREEMENT	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000		
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000		
532331	REPAIRS-MOTOR VEHICLES	\$2,497	\$2,497		
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500		
532430	MAINT AGREEMENT-EQUIP	\$27	\$27		
532443	MAINT AGRMT-OTHER DP EQP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$400	\$400		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,383	\$5,383		
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532717	TRANSP OTHER - IN STATE	\$454	\$454		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$815	\$815		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$300		
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$300		
532811	TELEPHONE SERVICE	\$140	\$140		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532815	EMAIL AND CALENDARING	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$497	\$497		
532840	POSTAGE, FREIGHT & DELIV	\$904	\$904		
532850	PRINT,BIND,DUPLICATE	\$73	\$73		
532912	MOTOR VEHICLE INSURANCE	\$2,500	\$2,500		
532913	LIABILITY INSURANCE	\$500	\$500		
532930	REGISTRATION FEES	\$6,512	\$6,512		
<b>Total 532XXX</b>		<b>\$38,302</b>	<b>\$38,302</b>		

**533XXX-SUPPLIES**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1157 755504 - Radiation Protection  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533310	GASOLINE	\$300	\$300		
533320	DIESEL FUEL	\$500	\$500		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$5,000	\$5,000		
<b>Total 533XXX</b>		<b>\$9,100</b>	<b>\$9,100</b>		
<b>534XXX-PROPERTY, PLANT &amp; EQUIPMENT</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$400	\$400		
<b>Total 534XXX</b>		<b>\$400</b>	<b>\$400</b>		
<b>535XXX-OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535900	OTHER EXPENSES	\$500	\$500		
<b>Total 535XXX</b>		<b>\$500</b>	<b>\$500</b>		
<b>536XXX-AID AND PUBLIC ASSISTANCE</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536989	OTHER CONTRACTS/GRANTS	\$1,214	\$1,214		
<b>Total 536XXX</b>		<b>\$1,214</b>	<b>\$1,214</b>		
<b>Total Requirements</b>		<b>\$123,853</b>	<b>\$123,853</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$123,853</b>	<b>\$123,853</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 7557 - Radiation Protection**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,156	\$1,156	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$88	\$88	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,936	\$4,936	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$789	\$789	0.000	0.000
<b>Total 531XXX</b>		<b>\$6,969</b>	<b>\$6,969</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$6,969</b>	<b>\$6,969</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437300	INDIRECT(OVERHD) COST REC	\$23,530	\$23,530		
<b>Total 437XXX</b>		<b>\$23,530</b>	<b>\$23,530</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53889B	EPA-STATE INDOOR RADON	\$363,601	\$363,601		
5388QT	EPA-INDOOR RADON PROGRAM	(\$111)	(\$111)		
<b>Total 538XXX</b>		<b>\$363,490</b>	<b>\$363,490</b>		
<b>Total Receipts</b>		<b>\$387,020</b>	<b>\$387,020</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$380,051)</b>	<b>(\$380,051)</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 7557QT - Radiation Protection**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$169,798	\$169,798	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,991	\$12,991	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,238	\$18,238	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,253	\$17,253	0.000	0.000
<b>Total 531XXX</b>		<b>\$218,280</b>	<b>\$218,280</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532184	JANITORIAL SER AGREEMENT	\$75	\$75		
532199	MISC CONTRACTUAL SERVICES	\$6,100	\$6,100		
532210	ENRG SER -ELECTRICAL	\$396	\$396		
532230	ENRG SER -WATER & SEWER	\$20	\$20		
532430	MAINT AGREEMENT-EQUIP	\$735	\$735		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,900	\$1,900		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$1,300	\$1,300		
532717	TRANSP OTHER - IN STATE	\$25	\$25		
532718	TRANS OTH-OUTSTATE, IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$3,560	\$3,560		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$2,006	\$2,006		
532725	MEALS-OUT OF STATE,IN US	\$2,700	\$2,700		
532811	TELEPHONE SERVICE	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$250	\$250		
532815	EMAIL AND CALENDARING	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$147	\$147		
532840	POSTAGE, FREIGHT & DELIV	\$8,632	\$8,632		
532850	PRINT,BIND,DUPLICATE	\$1,765	\$1,765		
532860	ADVERTISING	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$5,550	\$5,550		
<b>Total 532XXX</b>		<b>\$41,761</b>	<b>\$41,761</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
533310	GASOLINE	\$100	\$100		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation  
14470-DHHS - Health Services Regulation  
1157 7557QT - Radiation Protection**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533710	SCIENTIFIC SUPPLIES	\$5,818	\$5,818		
533720	EDUCATIONAL SUPPLIES	\$6,000	\$6,000		
<b>Total 533XXX</b>		<b>\$14,968</b>	<b>\$14,968</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$200	\$200		
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000		
<b>Total 534XXX</b>		<b>\$1,200</b>	<b>\$1,200</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535640	INDIRECT (OVERHEAD) COSTS	\$11,765	\$11,765		
535900	OTHER EXPENSES	\$2,623	\$2,623		
<b>Total 535XXX</b>		<b>\$14,388</b>	<b>\$14,388</b>		

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536929	OTHER CONT/GRT-ED-INST	\$79,887	\$79,887		
<b>Total 536XXX</b>		<b>\$79,887</b>	<b>\$79,887</b>		

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537100	RESERVE	\$11,765	\$11,765	0.000	0.000
<b>Total 537XXX</b>		<b>\$11,765</b>	<b>\$11,765</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$382,249</b>	<b>\$382,249</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
5388QT	EPA-INDOOR RADON PROGRAM	\$1,409	\$1,409		
<b>Total 538XXX</b>		<b>\$1,409</b>	<b>\$1,409</b>		
<b>Total Receipts</b>		<b>\$1,409</b>	<b>\$1,409</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$380,840</b>	<b>\$380,840</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 7558 - Radiation Protection**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$2,817	\$2,817	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$216	\$216	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,252	\$11,252	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,315	\$1,315	0.000	0.000
<b>Total 531XXX</b>		<b>\$15,600</b>	<b>\$15,600</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$15,600</b>	<b>\$15,600</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434160	PROFESSIONAL SERVICES	\$15,599	\$15,599		
<b>Total 434XXX</b>		<b>\$15,599</b>	<b>\$15,599</b>		
<b>Total Receipts</b>		<b>\$15,599</b>	<b>\$15,599</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1</b>	<b>\$1</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 755804 - Radiation Protection**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$290,487	\$290,487	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,090	\$10,090	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,223	\$22,223	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,531	\$30,531	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$300	0.000	0.000
<b>Total 531XXX</b>		<b>\$378,276</b>	<b>\$378,276</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000		
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000		
532230	ENRG SER -WATER & SEWER	\$921	\$921		
532430	MAINT AGREEMENT-EQUIP	\$79	\$79		
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,000	\$2,000		
532443	MAINT AGRMT-OTHER DP EQP	\$2,000	\$2,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,000	\$12,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000		
532712	TRANS AIR-OUT STATE,IN US	\$496	\$496		
532714	TRANSP-GRND - IN STATE	\$5,863	\$5,863		
532715	TRANS GRND-OUT STA,IN US	\$134	\$134		
532717	TRANSP OTHER - IN STATE	\$43	\$43		
532718	TRANS OTH-OUTSTATE, IN US	\$21	\$21		
532721	LODGING - IN STATE	\$7,096	\$7,096		
532722	LODGING-OUT STATE, IN US	\$3,434	\$3,434		
532724	MEALS - IN STATE	\$8,660	\$8,660		
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$3,000		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$525	\$525		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$900	\$900		
532815	EMAIL AND CALENDARING	\$100	\$100		
532817	INTERNET SERV PROV CHARGE	\$2,207	\$2,207		
532821	COMPUTER/DATA PROCESS SVC	\$983	\$983		
532840	POSTAGE, FREIGHT & DELIV	\$3,500	\$3,500		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532913	LIABILITY INSURANCE	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
532950	EMP MOVING EXPENSES	\$100	\$100		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 755804 - Radiation Protection**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 532XXX</b>		<b>\$69,112</b>	<b>\$69,112</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,630	\$3,630		
<b>Total 533XXX</b>		<b>\$3,630</b>	<b>\$3,630</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,000	\$7,000		
<b>Total 534XXX</b>		<b>\$7,000</b>	<b>\$7,000</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535900	OTHER EXPENSES	\$1,000	\$1,000		
<b>Total 535XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		
<b>Total Requirements</b>		<b>\$459,018</b>	<b>\$459,018</b>		

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434160	PROFESSIONAL SERVICES	\$459,018	\$459,018		
<b>Total 434XXX</b>		<b>\$459,018</b>	<b>\$459,018</b>		
<b>Total Receipts</b>		<b>\$459,018</b>	<b>\$459,018</b>		

<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 7563 - Radiation Protection**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434160	PROFESSIONAL SERVICES	\$10,300	\$10,300		
<b>Total 434XXX</b>		<b>\$10,300</b>	<b>\$10,300</b>		
<b>Total Receipts</b>		<b>\$10,300</b>	<b>\$10,300</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$10,300)</b>	<b>(\$10,300)</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1157 756304 - Radiation Protection**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532721	LODGING - IN STATE	\$2,200	\$2,200		
532724	MEALS - IN STATE	\$1,400	\$1,400		
532731	BD/NON-EMPLOYEE TRANSP	\$3,300	\$3,300		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,800	\$1,800		
532733	BD/NON-EMPLOYEE TRAINING	\$1,600	\$1,600		
<b>Total 532XXX</b>		<b>\$10,300</b>	<b>\$10,300</b>		
<b>Total Requirements</b>		<b>\$10,300</b>	<b>\$10,300</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$10,300</b>	<b>\$10,300</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**270-Division of Health Service Regulation**

**14470-DHHS - Health Services Regulation**

**1152 MM10 - Regulatory - Adult Care Licensure and Certification**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531513	SOCIAL SEC CONTRIB-UNDES	(\$6)	(\$6)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$38)	(\$38)	0.000	0.000
<b>Total 531XXX</b>		<b>(\$44)</b>	<b>(\$44)</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>(\$44)</b>	<b>(\$44)</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
53886C	DMA ADMIN & TRNG	\$835	\$835		
<b>Total 538XXX</b>		<b>\$835</b>	<b>\$835</b>		
<b>Total Receipts</b>		<b>\$835</b>	<b>\$835</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$879)</b>	<b>(\$879)</b>	<b>0.000</b>	<b>0.000</b>