



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

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

Code: 14470

CAMPUS/AGENCY NAME: DHHS - Health Services Regulation

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

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

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

14470-DHHS - Health Services Regulation

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

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

Position Counts

REQUIREMENTS

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

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

14470-DHHS - Health Services Regulation

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

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

14470-DHHS - Health Services Regulation

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

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

14470-DHHS - Health Services Regulation

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

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

14470-DHHS - Health Services Regulation

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

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

14470-DHHS - Health Services Regulation

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

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

14470-DHHS - Health Services Regulation

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

POSITION COUNTS

REQUIREMENTS

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

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

14470-DHHS - Health Services Regulation

1110-Service Support

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

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

1110-Service Support

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

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

1110-Service Support

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

Position Counts

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

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

14470-DHHS - Health Services Regulation

1151-Acute and Home Care Licensure and Certification

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

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

1151-Acute and Home Care Licensure and Certification

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

Position Counts

| | | | | |
|---------------------|------------------------|-------|-------|-------|
| REQUIREMENTS | | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 0.000 | 1.000 |

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

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|--------------------------|---------------|--------------|---------------|
| 531212 | SPA-REG SALARIES-RECPT | 5.000 | 0.000 | 5.000 |
| 531213 | SPA-REG SALARIES-UNDESIG | 41.000 | 0.000 | 41.000 |
| TOTAL PERSONAL SERVICES | | 47.000 | 0.000 | 47.000 |
| TOTAL POSITIONS | | 47.000 | 0.000 | 47.000 |

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

14470-DHHS - Health Services Regulation

1152-Nursing Home and Adult Care Licensure and Certification

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

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

1152-Nursing Home and Adult Care Licensure and Certification

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

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

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|--------------------------|----------------|--------------|----------------|
| 531213 | SPA-REG SALARIES-UNDESIG | 192.000 | 0.000 | 192.000 |
| TOTAL PERSONAL SERVICES | | 192.000 | 0.000 | 192.000 |
| TOTAL POSITIONS | | 192.000 | 0.000 | 192.000 |

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

14470-DHHS - Health Services Regulation

1153-Construction

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

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

1153-Construction

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

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

Position Counts

REQUIREMENTS

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

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

14470-DHHS - Health Services Regulation

1154-Health Care Personnel Registry

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1154-Health Care Personnel Registry

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

Position Counts

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

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

14470-DHHS - Health Services Regulation

1155-Jails and Detention Centers Inspections

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

Position Counts

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

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

14470-DHHS - Health Services Regulation

1156-Regulatory - Mental Health Licensure and Certification

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

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

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

Position Counts

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

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

1157-Radiation Protection

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

**Office of State Budget And Management
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1157-Radiation Protection

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

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1157-Radiation Protection

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

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1157-Radiation Protection

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

Position Counts

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

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

14470-DHHS - Health Services Regulation

1161-Preparedness - Statewide Health Planning

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

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

1161-Preparedness - Statewide Health Planning

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

Position Counts

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

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

| | | | |
|--|---------------|--------------|---------------|
| | 23.000 | 0.000 | 23.000 |
|--|---------------|--------------|---------------|

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

14470-DHHS - Health Services Regulation

1162-Preparedness - Hospital Preparedness

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

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

1162-Preparedness - Hospital Preparedness

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

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

1162-Preparedness - Hospital Preparedness

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

Position Counts

REQUIREMENTS

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

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

14470-DHHS - Health Services Regulation

1163-Preparedness - Local Emergency Medical Services

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

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

1163-Preparedness - Local Emergency Medical Services

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

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

1163-Preparedness - Local Emergency Medical Services

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

Position Counts

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

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

14470-DHHS - Health Services Regulation

1910-RESERVES & TRANSFERS

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

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

14470-DHHS - Health Services Regulation

1991-Indirect Reserve

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



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

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

Code: 24470

CAMPUS/AGENCY NAME: DHHS - Facility Services - Special

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

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

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

24470-DHHS - Facility Services - Special

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

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

24470-DHHS - Facility Services - Special

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

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

24470-DHHS - Facility Services - Special

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

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

24470-DHHS - Facility Services - Special

2101-Facility Finance Act

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

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

24470-DHHS - Facility Services - Special

2102-Federal Fines and Penalties

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

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

24470-DHHS - Facility Services - Special

2103-EMS Duke Endowment

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

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

24470-DHHS - Facility Services - Special

2810-Radiation Protection - Special Fund

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