



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$81,765,736	\$82,341,123
LESS ESTIMATED RECEIPTS	\$56,854,010	\$56,649,546
NET APPROPRIATION	\$24,911,726	\$25,691,577

DHHS - Health Services Regulation
 Certification of Budget Code - 14470
 Approved - January 10, 2024

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

14470-DHHS - Health Services Regulation

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
131011	DHSHSR 1110 ADMINISTRATION BC 14470	\$8,998,109	\$8,998,109
131102	DHSHSR 1151 ACUTE & HOME CARE LICENSURE BC 14470	\$5,584,979	\$5,584,979
131105	DHSHSR 1152 NURSING & ADULT CARE BC 14470	\$22,123,179	\$22,103,679
131107	DHSHSR 1153 CONSTRUCTION BC 14470	\$7,071,727	\$7,071,727
131108	DHSHSR 1154 HEALTH CARE PERSONNEL REG BC 14470	\$5,093,792	\$5,093,792
131109	DHSHSR 1155 JAILS & DET INSPECTIONS BC 14470	\$373,540	\$360,540
131110	DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470	\$8,493,246	\$8,467,246
131111	DHSHSR 1157 RADIATION PROTECTION BC 14470	\$5,995,115	\$5,995,115
131205	DHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470	\$2,757,732	\$2,757,732
131208	DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470	\$7,919,144	\$7,919,144
131209	DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470	\$4,968,382	\$4,968,382
136209	DHSHSR 1991 INDIRECT RESERVES BC 14470	\$768,936	\$768,936
136509	DHSHSR 1910 RESERVES & TRANSFERS BC 14470	\$1,617,855	\$2,251,742
TOTAL REQUIREMENTS		\$81,765,736	\$82,341,123
RECEIPTS			
131011	DHSHSR 1110 ADMINISTRATION BC 14470	\$7,183,455	\$7,183,455
131102	DHSHSR 1151 ACUTE & HOME CARE LICENSURE BC 14470	\$4,644,852	\$4,644,852
131105	DHSHSR 1152 NURSING & ADULT CARE BC 14470	\$14,985,067	\$14,985,067
131107	DHSHSR 1153 CONSTRUCTION BC 14470	\$4,708,732	\$4,708,732
131108	DHSHSR 1154 HEALTH CARE PERSONNEL REG BC 14470	\$3,846,408	\$3,846,408
131110	DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470	\$5,370,897	\$5,370,897
131111	DHSHSR 1157 RADIATION PROTECTION BC 14470	\$5,995,115	\$5,995,115
131205	DHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470	\$600	\$600
131208	DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470	\$7,920,796	\$7,920,796
131209	DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470	\$1,224,688	\$1,224,688
136209	DHSHSR 1991 INDIRECT RESERVES BC 14470	\$768,936	\$768,936
136509	DHSHSR 1910 RESERVES & TRANSFERS BC 14470	\$204,464	\$0
TOTAL RECEIPTS		\$56,854,010	\$56,649,546
NET APPROPRIATION		\$24,911,726	\$25,691,577

Position Counts

REQUIREMENTS			
131011	DHSHSR 1110 ADMINISTRATION BC 14470	31.800	31.800
131102	DHSHSR 1151 ACUTE & HOME CARE LICENSURE BC 14470	54.000	54.000
131105	DHSHSR 1152 NURSING & ADULT CARE BC 14470	207.200	207.200
131107	DHSHSR 1153 CONSTRUCTION BC 14470	50.000	50.000
131108	DHSHSR 1154 HEALTH CARE PERSONNEL REG BC 14470	53.000	53.000
131109	DHSHSR 1155 JAILS & DET INSPECTIONS BC 14470	4.000	4.000
131110	DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470	79.000	79.000

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

Position Counts

REQUIREMENTS

131111	DHSHSR 1157 RADIATION PROTECTION BC 14470	48.500	48.500
131205	DHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470	20.000	20.000
131208	DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470	9.250	9.250
131209	DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470	31.750	31.750
TOTAL POSITIONS		588.500	588.500

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

14470-DHHS - Health Services Regulation

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$41,166,886	\$41,166,886
51409999	SUPPLEMENTS TO REGULAR WAGES	\$492,216	\$492,216
51509999	EMPLOYEE BENEFIT COSTS	\$17,199,410	\$17,198,034
51609999	OTHER PERSONAL SERVICES	\$257,729	\$257,729
TOTAL PERSONAL SERVICES		\$59,116,241	\$59,114,865
52109999	PURCHASED CONTRACTUAL SERVICES	\$3,165,140	\$3,165,140
52209999	UTILITY/ENERGY SERVICES	\$10,138	\$10,138
52309999	REPAIR SERVICES	\$31,510	\$31,510
52409999	MAINTENANCE AGREEMENTS	\$70,300	\$70,300
52509999	RENTALS/LEASES	\$868,491	\$863,470
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$937,126	\$919,273
52809999	COMMUNICATION AND IT SERVICES	\$852,154	\$847,654
52909999	OTHER SERVICES	\$18,878	\$18,878
TOTAL PURCHASED SERVICES		\$5,953,737	\$5,926,363
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$126,884	\$124,884
53209999	FACILITY & HARDWARE SUPPLIES	\$2,000	\$2,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$19,090	\$16,090
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$23,264	\$23,264
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$22,355	\$22,355
53909999	OTHER MATERIALS & SUPPLIES	\$19,126	\$19,126
TOTAL SUPPLIES		\$212,719	\$207,719
54509999	EQUIPMENT	\$631,784	\$611,534
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$100	\$100
54709999	INTANGIBLE ASSETS	\$209,662	\$205,162
TOTAL PROPERTY, PLANT & EQUIPMENT		\$841,546	\$816,796
55109999	LEGAL, LICENSES & PERMIT COSTS	\$15,030	\$15,030
55609999	ASSETS & OTHER ADJUSTMENTS	\$1,796,423	\$1,796,423
55809999	OTHER ADMINISTRATIVE EXPENSES	\$15,410	\$15,410
55909999	OTHER EXPENSES	\$67,485	\$67,485
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,894,348	\$1,894,348
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$3,558,852	\$3,558,852
56E09999	DISCRETIONARY GRANTS TO NGOS	\$2,420,000	\$2,420,000
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$2,421,588	\$2,421,588
TOTAL AID AND PUBLIC ASSISTANCE		\$8,400,440	\$8,400,440
57109999	AGENCY RESERVES	\$2,606,716	\$3,240,603
TOTAL RESERVES		\$2,606,716	\$3,240,603
58009999	STATEWIDE OPERATING TRANSFERS	\$1,059,732	\$1,059,732
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,680,257	\$1,680,257

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

14470-DHHS - Health Services Regulation

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,739,989	\$2,739,989
TOTAL REQUIREMENTS		\$81,765,736	\$82,341,123
RECEIPTS			
42299999	GRANTS - COUNTY FUNDS	\$9,000	\$9,000
42909999	GRANTS - OTHER	\$975,000	\$975,000
TOTAL GRANTS		\$984,000	\$984,000
44109999	SALE OF SERVICES	\$455,676	\$455,676
44309999	SALE OF GOODS OR PUBLICATIONS	\$23,900	\$23,900
TOTAL SALES SERVICES & RENTALS		\$479,576	\$479,576
45199999	BUSINESS LICENSE FEES	\$11,358,249	\$11,358,249
45399999	CERTIFICATION FEES	\$329,128	\$329,128
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$1,044,500	\$1,044,500
45699999	REGISTRATION FEES	\$60,000	\$60,000
45909999	OTHER LICENSES, FEES AND PERMITS	\$2,101,916	\$2,101,916
TOTAL FEES, LICENSES & FINES		\$14,893,793	\$14,893,793
47199999	MISCELLANEOUS	\$16,900	\$16,900
47309999	INDIRECT(OVERHD) COST REC	\$1,796,423	\$1,796,423
47999999	OTHER MISCELLANEOUS	\$69,832	\$69,832
TOTAL MISCELLANEOUS		\$1,883,155	\$1,883,155
48199999	AGENCY OPERATING TRANSFER IN	\$5,094,304	\$5,094,304
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$33,314,718	\$33,314,718
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$204,464	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$38,613,486	\$38,409,022
TOTAL RECEIPTS		\$56,854,010	\$56,649,546
NET APPROPRIATION		\$24,911,726	\$25,691,577

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	588.500	588.500
TOTAL PERSONAL SERVICES		588.500	588.500
TOTAL POSITIONS		588.500	588.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14470-DHHS - Health Services Regulation

131011-DHSHSR 1110 ADMINISTRATION BC 14470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,419,373	\$2,419,373
51409999	SUPPLEMENTS TO REGULAR WAGES	\$33,869	\$33,869
51509999	EMPLOYEE BENEFIT COSTS	\$998,718	\$998,718
51609999	OTHER PERSONAL SERVICES	\$20,273	\$20,273
TOTAL PERSONAL SERVICES		\$3,472,233	\$3,472,233
52109999	PURCHASED CONTRACTUAL SERVICES	\$594,221	\$594,221
52309999	REPAIR SERVICES	\$3,472	\$3,472
52409999	MAINTENANCE AGREEMENTS	\$2,000	\$2,000
52509999	RENTALS/LEASES	\$100	\$100
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,316	\$17,316
52809999	COMMUNICATION AND IT SERVICES	\$45,320	\$45,320
52909999	OTHER SERVICES	\$2,761	\$2,761
TOTAL PURCHASED SERVICES		\$665,190	\$665,190
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$23,183	\$23,183
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,250	\$4,250
TOTAL SUPPLIES		\$27,433	\$27,433
54509999	EQUIPMENT	\$6,385	\$6,385
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,385	\$6,385
55109999	LEGAL, LICENSES & PERMIT COSTS	\$100	\$100
55609999	ASSETS & OTHER ADJUSTMENTS	\$1,796,423	\$1,796,423
55809999	OTHER ADMINISTRATIVE EXPENSES	\$9,310	\$9,310
55909999	OTHER EXPENSES	\$1,035	\$1,035
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,806,868	\$1,806,868
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$600,000	\$600,000
56E09999	DISCRETIONARY GRANTS TO NGOS	\$2,420,000	\$2,420,000
TOTAL AID AND PUBLIC ASSISTANCE		\$3,020,000	\$3,020,000
TOTAL REQUIREMENTS		\$8,998,109	\$8,998,109
RECEIPTS			
47199999	MISCELLANEOUS	\$5,000	\$5,000
47309999	INDIRECT(OVERHD) COST REC	\$1,796,423	\$1,796,423
TOTAL MISCELLANEOUS		\$1,801,423	\$1,801,423
48199999	AGENCY OPERATING TRANSFER IN	\$4,068,921	\$4,068,921
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,313,111	\$1,313,111
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,382,032	\$5,382,032
TOTAL RECEIPTS		\$7,183,455	\$7,183,455
NET APPROPRIATION		\$1,814,654	\$1,814,654

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	31.800	31.800
TOTAL PERSONAL SERVICES	31.800	31.800
TOTAL POSITIONS	31.800	31.800

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14470-DHHS - Health Services Regulation

131102-DHSHSR 1151 ACUTE & HOME CARE LICENSURE BC 14470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$3,751,349	\$3,751,349
51409999	SUPPLEMENTS TO REGULAR WAGES	\$25,173	\$25,173
51509999	EMPLOYEE BENEFIT COSTS	\$1,556,191	\$1,556,191
51609999	OTHER PERSONAL SERVICES	\$3,975	\$3,975
TOTAL PERSONAL SERVICES		\$5,336,688	\$5,336,688
52109999	PURCHASED CONTRACTUAL SERVICES	\$100,000	\$100,000
52509999	RENTALS/LEASES	\$17,164	\$17,164
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$131,127	\$131,127
TOTAL PURCHASED SERVICES		\$248,291	\$248,291
TOTAL REQUIREMENTS		\$5,584,979	\$5,584,979
RECEIPTS			
45199999	BUSINESS LICENSE FEES	\$1,341,838	\$1,341,838
TOTAL FEES, LICENSES & FINES		\$1,341,838	\$1,341,838
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$3,303,014	\$3,303,014
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,303,014	\$3,303,014
TOTAL RECEIPTS		\$4,644,852	\$4,644,852
NET APPROPRIATION		\$940,127	\$940,127

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	54.000	54.000
TOTAL PERSONAL SERVICES		54.000	54.000
TOTAL POSITIONS		54.000	54.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14470-DHHS - Health Services Regulation

131105-DHSHSR 1152 NURSING & ADULT CARE BC 14470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$14,480,178	\$14,480,178
51409999	SUPPLEMENTS TO REGULAR WAGES	\$134,790	\$134,790
51509999	EMPLOYEE BENEFIT COSTS	\$6,041,691	\$6,041,691
51609999	OTHER PERSONAL SERVICES	\$89,253	\$89,253
TOTAL PERSONAL SERVICES		\$20,745,912	\$20,745,912
52509999	RENTALS/LEASES	\$84,969	\$82,219
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$215,389	\$209,389
52809999	COMMUNICATION AND IT SERVICES	\$4,200	\$2,700
TOTAL PURCHASED SERVICES		\$304,558	\$294,308
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,800	\$1,800
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,280	\$4,280
TOTAL SUPPLIES		\$7,080	\$6,080
54509999	EQUIPMENT	\$6,750	\$0
54709999	INTANGIBLE ASSETS	\$1,500	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,250	\$0
57109999	AGENCY RESERVES	\$154,647	\$154,647
TOTAL RESERVES		\$154,647	\$154,647
58009999	STATEWIDE OPERATING TRANSFERS	\$902,732	\$902,732
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$902,732	\$902,732
TOTAL REQUIREMENTS		\$22,123,179	\$22,103,679
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$300	\$300
TOTAL SALES SERVICES & RENTALS		\$300	\$300
45199999	BUSINESS LICENSE FEES	\$1,974,734	\$1,974,734
45399999	CERTIFICATION FEES	\$15,161	\$15,161
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$917,500	\$917,500
TOTAL FEES, LICENSES & FINES		\$2,907,395	\$2,907,395
47199999	MISCELLANEOUS	\$1,250	\$1,250
47999999	OTHER MISCELLANEOUS	\$400	\$400
TOTAL MISCELLANEOUS		\$1,650	\$1,650
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$12,075,722	\$12,075,722
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,075,722	\$12,075,722
TOTAL RECEIPTS		\$14,985,067	\$14,985,067
NET APPROPRIATION		\$7,138,112	\$7,118,612

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	207.200	207.200
TOTAL PERSONAL SERVICES	207.200	207.200
TOTAL POSITIONS	207.200	207.200

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14470-DHHS - Health Services Regulation

131107-DHSHSR 1153 CONSTRUCTION BC 14470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$3,955,713	\$3,955,713
51409999	SUPPLEMENTS TO REGULAR WAGES	\$57,526	\$57,526
51509999	EMPLOYEE BENEFIT COSTS	\$1,616,319	\$1,616,319
51609999	OTHER PERSONAL SERVICES	\$51,706	\$51,706
TOTAL PERSONAL SERVICES		\$5,681,264	\$5,681,264
52109999	PURCHASED CONTRACTUAL SERVICES	\$62,416	\$62,416
52509999	RENTALS/LEASES	\$49,093	\$49,093
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$48,697	\$48,697
TOTAL PURCHASED SERVICES		\$160,206	\$160,206
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,230,257	\$1,230,257
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,230,257	\$1,230,257
TOTAL REQUIREMENTS		\$7,071,727	\$7,071,727
RECEIPTS			
45199999	BUSINESS LICENSE FEES	\$1,673,451	\$1,673,451
45909999	OTHER LICENSES, FEES AND PERMITS	\$2,001,916	\$2,001,916
TOTAL FEES, LICENSES & FINES		\$3,675,367	\$3,675,367
48199999	AGENCY OPERATING TRANSFER IN	\$75,816	\$75,816
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$957,549	\$957,549
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,033,365	\$1,033,365
TOTAL RECEIPTS		\$4,708,732	\$4,708,732
NET APPROPRIATION		\$2,362,995	\$2,362,995
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	50.000	50.000
TOTAL PERSONAL SERVICES		50.000	50.000
TOTAL POSITIONS		50.000	50.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14470-DHHS - Health Services Regulation

131108-DHSHSR 1154 HEALTH CARE PERSONNEL REG BC 14470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$3,374,873	\$3,374,873
51409999	SUPPLEMENTS TO REGULAR WAGES	\$39,511	\$39,511
51509999	EMPLOYEE BENEFIT COSTS	\$1,440,078	\$1,440,078
51609999	OTHER PERSONAL SERVICES	\$7,645	\$7,645
TOTAL PERSONAL SERVICES		\$4,862,107	\$4,862,107
52109999	PURCHASED CONTRACTUAL SERVICES	\$228,335	\$228,335
52809999	COMMUNICATION AND IT SERVICES	\$3,350	\$3,350
TOTAL PURCHASED SERVICES		\$231,685	\$231,685
TOTAL REQUIREMENTS		\$5,093,792	\$5,093,792
RECEIPTS			
45399999	CERTIFICATION FEES	\$313,967	\$313,967
TOTAL FEES, LICENSES & FINES		\$313,967	\$313,967
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$3,532,441	\$3,532,441
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,532,441	\$3,532,441
TOTAL RECEIPTS		\$3,846,408	\$3,846,408
NET APPROPRIATION		\$1,247,384	\$1,247,384
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	53.000	53.000
TOTAL PERSONAL SERVICES		53.000	53.000
TOTAL POSITIONS		53.000	53.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14470-DHHS - Health Services Regulation

131109-DHSHSR 1155 JAILS & DET INSPECTIONS BC 14470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$187,362	\$187,362
51509999	EMPLOYEE BENEFIT COSTS	\$89,093	\$87,717
51609999	OTHER PERSONAL SERVICES	\$264	\$264
TOTAL PERSONAL SERVICES		\$276,719	\$275,343
52409999	MAINTENANCE AGREEMENTS	\$139	\$139
52509999	RENTALS/LEASES	\$41,594	\$41,323
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$31,964	\$28,111
52809999	COMMUNICATION AND IT SERVICES	\$12,260	\$11,260
TOTAL PURCHASED SERVICES		\$85,957	\$80,833
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,730	\$1,730
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,520	\$2,520
TOTAL SUPPLIES		\$5,250	\$4,250
54509999	EQUIPMENT	\$4,500	
54709999	INTANGIBLE ASSETS	\$1,114	\$114
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,614	\$114
TOTAL REQUIREMENTS		\$373,540	\$360,540
NET APPROPRIATION		\$373,540	\$360,540

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14470-DHHS - Health Services Regulation

131110-DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$5,342,983	\$5,342,983
51409999	SUPPLEMENTS TO REGULAR WAGES	\$93,878	\$93,878
51509999	EMPLOYEE BENEFIT COSTS	\$2,269,104	\$2,269,104
51609999	OTHER PERSONAL SERVICES	\$59,203	\$59,203
TOTAL PERSONAL SERVICES		\$7,765,168	\$7,765,168
52109999	PURCHASED CONTRACTUAL SERVICES	\$32,858	\$32,858
52209999	UTILITY/ENERGY SERVICES	\$2,100	\$2,100
52309999	REPAIR SERVICES	\$406	\$406
52409999	MAINTENANCE AGREEMENTS	\$9,510	\$9,510
52509999	RENTALS/LEASES	\$199,193	\$197,193
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$183,449	\$175,449
52809999	COMMUNICATION AND IT SERVICES	\$79,431	\$77,431
52909999	OTHER SERVICES	\$290	\$290
TOTAL PURCHASED SERVICES		\$507,237	\$495,237
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,588	\$6,588
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,040	\$5,040
TOTAL SUPPLIES		\$14,628	\$11,628
54509999	EQUIPMENT	\$9,525	\$525
54709999	INTANGIBLE ASSETS	\$2,000	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,525	\$525
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,410	\$4,410
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,410	\$4,410
57109999	AGENCY RESERVES	\$65,278	\$65,278
TOTAL RESERVES		\$65,278	\$65,278
58009999	STATEWIDE OPERATING TRANSFERS	\$125,000	\$125,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$125,000	\$125,000
TOTAL REQUIREMENTS		\$8,493,246	\$8,467,246
RECEIPTS			
45199999	BUSINESS LICENSE FEES	\$1,371,167	\$1,371,167
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$125,000	\$125,000
TOTAL FEES, LICENSES & FINES		\$1,496,167	\$1,496,167
47199999	MISCELLANEOUS	\$10,500	\$10,500
TOTAL MISCELLANEOUS		\$10,500	\$10,500
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$3,864,230	\$3,864,230
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,864,230	\$3,864,230
TOTAL RECEIPTS		\$5,370,897	\$5,370,897

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14470-DHHS - Health Services Regulation

131110-DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470

<u>Account Code</u>	<u>Account Title</u>	2023-2024	2024-2025
NET APPROPRIATION		\$3,122,349	\$3,096,349
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	79.000	79.000
TOTAL PERSONAL SERVICES		79.000	79.000
TOTAL POSITIONS		79.000	79.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14470-DHHS - Health Services Regulation

131111-DHSHSR 1157 RADIATION PROTECTION BC 14470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$3,208,402	\$3,208,402
51409999	SUPPLEMENTS TO REGULAR WAGES	\$44,788	\$44,788
51509999	EMPLOYEE BENEFIT COSTS	\$1,350,708	\$1,350,708
51609999	OTHER PERSONAL SERVICES	\$5,659	\$5,659
TOTAL PERSONAL SERVICES		\$4,609,557	\$4,609,557
52109999	PURCHASED CONTRACTUAL SERVICES	\$266,647	\$266,647
52309999	REPAIR SERVICES	\$18,616	\$18,616
52409999	MAINTENANCE AGREEMENTS	\$8,421	\$8,421
52509999	RENTALS/LEASES	\$252,186	\$252,186
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$29,309	\$29,309
52809999	COMMUNICATION AND IT SERVICES	\$76,594	\$76,594
52909999	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$652,773	\$652,773
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$47,838	\$47,838
53209999	FACILITY & HARDWARE SUPPLIES	\$2,000	\$2,000
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$23,264	\$23,264
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$22,355	\$22,355
TOTAL SUPPLIES		\$95,457	\$95,457
54509999	EQUIPMENT	\$402,591	\$402,591
54709999	INTANGIBLE ASSETS	\$181,000	\$181,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$583,591	\$583,591
55909999	OTHER EXPENSES	\$21,600	\$21,600
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$21,600	\$21,600
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$137	\$137
TOTAL AID AND PUBLIC ASSISTANCE		\$137	\$137
58009999	STATEWIDE OPERATING TRANSFERS	\$32,000	\$32,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$32,000	\$32,000
TOTAL REQUIREMENTS		\$5,995,115	\$5,995,115
RECEIPTS			
44109999	SALE OF SERVICES	\$455,676	\$455,676
TOTAL SALES SERVICES & RENTALS		\$455,676	\$455,676
45199999	BUSINESS LICENSE FEES	\$4,997,059	\$4,997,059
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$2,000	\$2,000
TOTAL FEES, LICENSES & FINES		\$4,999,059	\$4,999,059
47199999	MISCELLANEOUS	\$150	\$150
47999999	OTHER MISCELLANEOUS	\$12,703	\$12,703
TOTAL MISCELLANEOUS		\$12,853	\$12,853

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14470-DHHS - Health Services Regulation

131111-DHSHSR 1157 RADIATION PROTECTION BC 14470

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$335,911	\$335,911
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$191,616	\$191,616
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$527,527	\$527,527
TOTAL RECEIPTS		\$5,995,115	\$5,995,115
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	48.500	48.500
TOTAL PERSONAL SERVICES		48.500	48.500
TOTAL POSITIONS		48.500	48.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14470-DHHS - Health Services Regulation

131205-DHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,585,263	\$1,585,263
51409999	SUPPLEMENTS TO REGULAR WAGES	\$19,749	\$19,749
51509999	EMPLOYEE BENEFIT COSTS	\$639,283	\$639,283
51609999	OTHER PERSONAL SERVICES	\$4,801	\$4,801
TOTAL PERSONAL SERVICES		\$2,249,096	\$2,249,096
52109999	PURCHASED CONTRACTUAL SERVICES	\$397,288	\$397,288
52309999	REPAIR SERVICES	\$1,316	\$1,316
52409999	MAINTENANCE AGREEMENTS	\$8,770	\$8,770
52509999	RENTALS/LEASES	\$5,250	\$5,250
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,103	\$23,103
52809999	COMMUNICATION AND IT SERVICES	\$46,674	\$46,674
52909999	OTHER SERVICES	\$500	\$500
TOTAL PURCHASED SERVICES		\$482,901	\$482,901
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$5,000	\$5,000
54509999	EQUIPMENT	\$5,484	\$5,484
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$100	\$100
54709999	INTANGIBLE ASSETS	\$221	\$221
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,805	\$5,805
55109999	LEGAL, LICENSES & PERMIT COSTS	\$14,430	\$14,430
55809999	OTHER ADMINISTRATIVE EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$14,930	\$14,930
TOTAL REQUIREMENTS		\$2,757,732	\$2,757,732
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$600	\$600
TOTAL SALES SERVICES & RENTALS		\$600	\$600
TOTAL RECEIPTS		\$600	\$600
NET APPROPRIATION		\$2,757,132	\$2,757,132
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	20.000	20.000
TOTAL PERSONAL SERVICES		20.000	20.000
TOTAL POSITIONS		20.000	20.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14470-DHHS - Health Services Regulation

131208-DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$914,375	\$914,375
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,065	\$1,065
51509999	EMPLOYEE BENEFIT COSTS	\$348,980	\$348,980
51609999	OTHER PERSONAL SERVICES	\$698	\$698
TOTAL PERSONAL SERVICES		\$1,265,118	\$1,265,118
52109999	PURCHASED CONTRACTUAL SERVICES	\$530,249	\$530,249
52309999	REPAIR SERVICES	\$380	\$380
52409999	MAINTENANCE AGREEMENTS	\$24,026	\$24,026
52509999	RENTALS/LEASES	\$14,589	\$14,589
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$58,753	\$58,753
52809999	COMMUNICATION AND IT SERVICES	\$18,349	\$18,349
52909999	OTHER SERVICES	\$5,300	\$5,300
TOTAL PURCHASED SERVICES		\$651,646	\$651,646
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$8,641	\$8,641
53909999	OTHER MATERIALS & SUPPLIES	\$13,026	\$13,026
TOTAL SUPPLIES		\$21,667	\$21,667
54509999	EQUIPMENT	\$130,410	\$130,410
54709999	INTANGIBLE ASSETS	\$20,000	\$20,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$150,410	\$150,410
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$2,958,715	\$2,958,715
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$2,421,588	\$2,421,588
TOTAL AID AND PUBLIC ASSISTANCE		\$5,380,303	\$5,380,303
58109999	AGENCY OPERATING TRANSFERS OUT	\$450,000	\$450,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$450,000	\$450,000
TOTAL REQUIREMENTS		\$7,919,144	\$7,919,144
RECEIPTS			
42909999	GRANTS - OTHER	\$975,000	\$975,000
TOTAL GRANTS		\$975,000	\$975,000
47999999	OTHER MISCELLANEOUS	\$56,729	\$56,729
TOTAL MISCELLANEOUS		\$56,729	\$56,729
48199999	AGENCY OPERATING TRANSFER IN	\$450,000	\$450,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$6,439,067	\$6,439,067
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,889,067	\$6,889,067
TOTAL RECEIPTS		\$7,920,796	\$7,920,796
NET APPROPRIATION		(\$1,652)	(\$1,652)

Position Counts

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25
 Position Counts**

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	9.250	9.250
TOTAL PERSONAL SERVICES	9.250	9.250
TOTAL POSITIONS	9.250	9.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14470-DHHS - Health Services Regulation

131209-DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,947,015	\$1,947,015
51409999	SUPPLEMENTS TO REGULAR WAGES	\$41,867	\$41,867
51509999	EMPLOYEE BENEFIT COSTS	\$849,245	\$849,245
51609999	OTHER PERSONAL SERVICES	\$14,252	\$14,252
TOTAL PERSONAL SERVICES		\$2,852,379	\$2,852,379
52109999	PURCHASED CONTRACTUAL SERVICES	\$953,126	\$953,126
52209999	UTILITY/ENERGY SERVICES	\$8,038	\$8,038
52309999	REPAIR SERVICES	\$7,320	\$7,320
52409999	MAINTENANCE AGREEMENTS	\$17,434	\$17,434
52509999	RENTALS/LEASES	\$204,353	\$204,353
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$198,019	\$198,019
52809999	COMMUNICATION AND IT SERVICES	\$565,976	\$565,976
52909999	OTHER SERVICES	\$9,027	\$9,027
TOTAL PURCHASED SERVICES		\$1,963,293	\$1,963,293
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$30,104	\$30,104
53909999	OTHER MATERIALS & SUPPLIES	\$6,100	\$6,100
TOTAL SUPPLIES		\$36,204	\$36,204
54509999	EQUIPMENT	\$66,139	\$66,139
54709999	INTANGIBLE ASSETS	\$3,827	\$3,827
TOTAL PROPERTY, PLANT & EQUIPMENT		\$69,966	\$69,966
55109999	LEGAL, LICENSES & PERMIT COSTS	\$500	\$500
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,190	\$1,190
55909999	OTHER EXPENSES	\$44,850	\$44,850
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$46,540	\$46,540
TOTAL REQUIREMENTS		\$4,968,382	\$4,968,382
RECEIPTS			
42299999	GRANTS - COUNTY FUNDS	\$9,000	\$9,000
TOTAL GRANTS		\$9,000	\$9,000
44309999	SALE OF GOODS OR PUBLICATIONS	\$23,000	\$23,000
TOTAL SALES SERVICES & RENTALS		\$23,000	\$23,000
45699999	REGISTRATION FEES	\$60,000	\$60,000
45909999	OTHER LICENSES, FEES AND PERMITS	\$100,000	\$100,000
TOTAL FEES, LICENSES & FINES		\$160,000	\$160,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,032,688	\$1,032,688
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,032,688	\$1,032,688
TOTAL RECEIPTS		\$1,224,688	\$1,224,688

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14470-DHHS - Health Services Regulation

131209-DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470

<u>Account Code</u>	<u>Account Title</u>	2023-2024	2024-2025
NET APPROPRIATION		\$3,743,694	\$3,743,694
	Position Counts		
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	31.750	31.750
TOTAL PERSONAL SERVICES		31.750	31.750
TOTAL POSITIONS		31.750	31.750

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14470-DHHS - Health Services Regulation

136209-DHSHSR 1991 INDIRECT RESERVES BC 14470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$768,936	\$768,936
TOTAL RESERVES		\$768,936	\$768,936
TOTAL REQUIREMENTS		\$768,936	\$768,936
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$163,656	\$163,656
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$605,280	\$605,280
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$768,936	\$768,936
TOTAL RECEIPTS		\$768,936	\$768,936
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14470-DHHS - Health Services Regulation

136509-DHSHSR 1910 RESERVES & TRANSFERS BC 14470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$1,617,855	\$2,251,742
TOTAL RESERVES		\$1,617,855	\$2,251,742
TOTAL REQUIREMENTS		\$1,617,855	\$2,251,742
RECEIPTS			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$204,464	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$204,464	\$0
TOTAL RECEIPTS		\$204,464	\$0
NET APPROPRIATION		\$1,413,391	\$2,251,742



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$4,237,149	\$4,237,149
LESS ESTIMATED RECEIPTS	\$3,289,649	\$3,289,649
CHANGE IN FUND BALANCE	(\$947,500)	(\$947,500)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

24470-DHHS - Facility Services - Special

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
230700	DHSHSR 2101 FACILITY FINANCE ACT BC 24470	\$690,510	\$690,510
230701	DHSHSR 2102 FEDERAL FINES/PENALTIES BC 24470	\$3,041,515	\$3,041,515
230704	DHSHSR 2810 EMERGENCY OPERATIONS BC 24470	\$505,124	\$505,124
TOTAL REQUIREMENTS		\$4,237,149	\$4,237,149
RECEIPTS			
230700	DHSHSR 2101 FACILITY FINANCE ACT BC 24470	\$707,697	\$707,697
230701	DHSHSR 2102 FEDERAL FINES/PENALTIES BC 24470	\$2,019,243	\$2,019,243
230704	DHSHSR 2810 EMERGENCY OPERATIONS BC 24470	\$562,709	\$562,709
TOTAL RECEIPTS		\$3,289,649	\$3,289,649
CHANGE IN FUND BALANCE		(\$947,500)	(\$947,500)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

24470-DHHS - Facility Services - Special

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52509999	RENTALS/LEASES	\$5,000	\$5,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,000	\$4,000
52809999	COMMUNICATION AND IT SERVICES	\$9,000	\$9,000
52909999	OTHER SERVICES	\$3,000	\$3,000
TOTAL PURCHASED SERVICES		\$21,000	\$21,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,259	\$5,259
53909999	OTHER MATERIALS & SUPPLIES	\$428	\$428
TOTAL SUPPLIES		\$8,687	\$8,687
54509999	EQUIPMENT	\$28,728	\$28,728
54709999	INTANGIBLE ASSETS	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,728	\$33,728
55809999	OTHER ADMINISTRATIVE EXPENSES	\$29,000	\$29,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$29,000	\$29,000
58109999	AGENCY OPERATING TRANSFERS OUT	\$4,144,734	\$4,144,734
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,144,734	\$4,144,734
TOTAL REQUIREMENTS		\$4,237,149	\$4,237,149
RECEIPTS			
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	\$707,697	\$707,697
TOTAL GRANTS		\$707,697	\$707,697
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$2,019,243	\$2,019,243
TOTAL FEES, LICENSES & FINES		\$2,019,243	\$2,019,243
48199999	AGENCY OPERATING TRANSFER IN	\$562,709	\$562,709
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$562,709	\$562,709
TOTAL RECEIPTS		\$3,289,649	\$3,289,649
CHANGE IN FUND BALANCE		(\$947,500)	(\$947,500)

No Data Available

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24470-DHHS - Facility Services - Special

230700-DHSHSR 2101 FACILITY FINANCE ACT BC 24470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$690,510	\$690,510
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$690,510	\$690,510
TOTAL REQUIREMENTS		\$690,510	\$690,510
RECEIPTS			
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	\$707,697	\$707,697
TOTAL GRANTS		\$707,697	\$707,697
TOTAL RECEIPTS		\$707,697	\$707,697
CHANGE IN FUND BALANCE		\$17,187	\$17,187

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24470-DHHS - Facility Services - Special

230701-DHSHSR 2102 FEDERAL FINES/PENALTIES BC 24470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$3,041,515	\$3,041,515
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,041,515	\$3,041,515
TOTAL REQUIREMENTS		\$3,041,515	\$3,041,515
RECEIPTS			
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$2,019,243	\$2,019,243
TOTAL FEES, LICENSES & FINES		\$2,019,243	\$2,019,243
TOTAL RECEIPTS		\$2,019,243	\$2,019,243
CHANGE IN FUND BALANCE		(\$1,022,272)	(\$1,022,272)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24470-DHHS - Facility Services - Special

230704-DHSHSR 2810 EMERGENCY OPERATIONS BC 24470

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52509999	RENTALS/LEASES	\$5,000	\$5,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,000	\$4,000
52809999	COMMUNICATION AND IT SERVICES	\$9,000	\$9,000
52909999	OTHER SERVICES	\$3,000	\$3,000
TOTAL PURCHASED SERVICES		\$21,000	\$21,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,259	\$5,259
53909999	OTHER MATERIALS & SUPPLIES	\$428	\$428
TOTAL SUPPLIES		\$8,687	\$8,687
54509999	EQUIPMENT	\$28,728	\$28,728
54709999	INTANGIBLE ASSETS	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,728	\$33,728
55809999	OTHER ADMINISTRATIVE EXPENSES	\$29,000	\$29,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$29,000	\$29,000
58109999	AGENCY OPERATING TRANSFERS OUT	\$412,709	\$412,709
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$412,709	\$412,709
TOTAL REQUIREMENTS		\$505,124	\$505,124
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$562,709	\$562,709
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$562,709	\$562,709
TOTAL RECEIPTS		\$562,709	\$562,709
CHANGE IN FUND BALANCE		\$57,585	\$57,585