

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$85,752,070
LESS ESTIMATED RECEIPTS	\$58,955,502
NET APPROPRIATION	\$26,796,568

A handwritten signature in cursive script that reads 'Kristin Walker'.

Approved - August 21, 2026

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

14470-DHHS - Health Services Regulation

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
131011	DHSHSR 1110 ADMINISTRATION BC 14470	\$9,358,524	\$16,040	\$9,374,564
131102	DHSHSR 1151 ACUTE & HOME CARE LICENSURE BC 14470	\$5,839,563	\$0	\$5,839,563
131105	DHSHSR 1152 NURSING & ADULT CARE BC 14470	\$23,796,350	\$651,804	\$24,448,154
131107	DHSHSR 1153 CONSTRUCTION BC 14470	\$7,102,206	\$0	\$7,102,206
131108	DHSHSR 1154 HEALTH CARE PERSONNEL REG BC 14470	\$5,516,688	\$0	\$5,516,688
131109	DHSHSR 1155 JAILS & DET INSPECTIONS BC 14470	\$695,219	\$0	\$695,219
131110	DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470	\$9,050,039	\$0	\$9,050,039
131111	DHSHSR 1157 RADIATION PROTECTION BC 14470	\$6,121,418	\$0	\$6,121,418
131205	DHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470	\$2,950,441	(\$400,000)	\$2,550,441
131208	DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470	\$7,251,254	\$0	\$7,251,254
131209	DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470	\$5,235,954	\$0	\$5,235,954
136209	DHSHSR 1991 INDIRECT RESERVES BC 14470	\$768,936	\$0	\$768,936
136509	DHSHSR 1910 RESERVES & TRANSFERS BC 14470	\$220,547	\$1,577,087	\$1,797,634
Total REQUIREMENTS		\$83,907,139	\$1,844,931	\$85,752,070
RECEIPTS				
131011	DHSHSR 1110 ADMINISTRATION BC 14470	\$7,365,852	\$16,040	\$7,381,892
131102	DHSHSR 1151 ACUTE & HOME CARE LICENSURE BC 14470	\$4,816,789	\$0	\$4,816,789
131105	DHSHSR 1152 NURSING & ADULT CARE BC 14470	\$15,800,584	\$651,804	\$16,452,388
131107	DHSHSR 1153 CONSTRUCTION BC 14470	\$4,713,161	\$0	\$4,713,161
131108	DHSHSR 1154 HEALTH CARE PERSONNEL REG BC 14470	\$4,118,672	\$0	\$4,118,672
131110	DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470	\$5,657,246	\$0	\$5,657,246
131111	DHSHSR 1157 RADIATION PROTECTION BC 14470	\$6,121,418	\$0	\$6,121,418
131205	DHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470	\$600	\$0	\$600

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14470-DHHS - Health Services Regulation

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS				
131208	DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470	\$7,249,602	\$0	\$7,249,602
131209	DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470	\$1,228,858	\$0	\$1,228,858
136209	DHSHSR 1991 INDIRECT RESERVES BC 14470	\$768,936	\$0	\$768,936
136509	DHSHSR 1910 RESERVES & TRANSFERS BC 14470	\$0	\$445,940	\$445,940
Total RECEIPTS		\$57,841,718	\$1,113,784	\$58,955,502
NET APPROPRIATION		\$26,065,421	\$731,147	\$26,796,568

Position Counts

REQUIREMENTS

131011	DHSHSR 1110 ADMINISTRATION BC 14470	32.300	0.000	32.300
131102	DHSHSR 1151 ACUTE & HOME CARE LICENSURE BC 14470	54.000	0.000	54.000
131105	DHSHSR 1152 NURSING & ADULT CARE BC 14470	210.200	0.000	210.200
131107	DHSHSR 1153 CONSTRUCTION BC 14470	46.000	0.000	46.000
131108	DHSHSR 1154 HEALTH CARE PERSONNEL REG BC 14470	50.000	0.000	50.000
131109	DHSHSR 1155 JAILS & DET INSPECTIONS BC 14470	6.000	0.000	6.000
131110	DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470	79.000	0.000	79.000
131111	DHSHSR 1157 RADIATION PROTECTION BC 14470	48.000	0.000	48.000
131205	DHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470	20.000	0.000	20.000
131208	DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470	9.500	0.000	9.500
131209	DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470	30.500	0.000	30.500
TOTAL POSITIONS		585.500	0.000	585.500

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14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$37,083,974	\$0	\$37,083,974
51210000	SPA-REG SALARIES	1000	\$2,129,434	(\$70,000)	\$2,059,434
51210000	SPA-REG SALARIES	2000	\$3,778,306	\$0	\$3,778,306
51210000	SPA-REG SALARIES	3000	\$481,577	\$0	\$481,577
51220000	SPA TIME LIMITED SAL	0000	\$73,075	\$0	\$73,075
51220000	SPA TIME LIMITED SAL	2000	\$85,097	\$0	\$85,097
51220000	SPA TIME LIMITED SAL	3000	\$628,840	\$0	\$628,840
51460000	EPA&SPA-LONGVTY PAY	0000	\$477,152	\$0	\$477,152
51460000	EPA&SPA-LONGVTY PAY	1000	\$21,137	\$0	\$21,137
51460000	EPA&SPA-LONGVTY PAY	2000	\$51,018	\$0	\$51,018
51460000	EPA&SPA-LONGVTY PAY	3000	\$7,298	\$0	\$7,298
51510000	SOCIAL SEC CONTRIB	0000	\$2,879,228	\$0	\$2,879,228
51510000	SOCIAL SEC CONTRIB	1000	\$164,612	(\$5,355)	\$159,257
51510000	SOCIAL SEC CONTRIB	2000	\$299,451	\$0	\$299,451
51510000	SOCIAL SEC CONTRIB	3000	\$86,937	\$0	\$86,937
51520000	REG RETIRE CONTRIB	0000	\$9,057,161	\$0	\$9,057,161
51520000	REG RETIRE CONTRIB	1000	\$517,205	(\$17,269)	\$499,936
51520000	REG RETIRE CONTRIB	2000	\$940,750	\$0	\$940,750
51520000	REG RETIRE CONTRIB	3000	\$272,690	\$0	\$272,690
51560000	MED INS CONTRIB	0000	\$4,048,049	\$0	\$4,048,049
51560000	MED INS CONTRIB	1000	\$219,379	\$0	\$219,379
51560000	MED INS CONTRIB	2000	\$432,436	\$0	\$432,436
51560000	MED INS CONTRIB	3000	\$134,160	\$0	\$134,160

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14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$600	\$0	\$600
51625000	ST DISABILITY PMT	0000	\$9,972	\$0	\$9,972
51631000	WRKER COMP-MED PAYMENTS	0000	\$231,627	\$0	\$231,627
51631000	WRKER COMP-MED PAYMENTS	1000	\$952	\$0	\$952
51631000	WRKER COMP-MED PAYMENTS	2000	\$5,659	\$0	\$5,659
51631000	WRKER COMP-MED PAYMENTS	3000	\$698	\$0	\$698
51651000	COMPENSATION TO BOARD MEM	0000	\$1,520	\$0	\$1,520
51651000	COMPENSATION TO BOARD MEM	1000	\$4,301	\$0	\$4,301
51651000	COMPENSATION TO BOARD MEM	2000	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES			\$64,127,295	(\$92,624)	\$64,034,671
52110000	LEGAL SERVICES	0000	\$277,435	\$0	\$277,435
52110000	LEGAL SERVICES	1000	\$396,955	(\$250,957)	\$145,998
52110000	LEGAL SERVICES	2000	\$78,910	\$0	\$78,910
52170000	ADMIN SERVICES	0000	\$75,833	\$0	\$75,833
52170000	ADMIN SERVICES	1000	\$52,492	(\$32,729)	\$19,763
52170000	ADMIN SERVICES	3000	\$15,212	\$0	\$15,212
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$46,722	\$16,040	\$62,762
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	(\$1,308)	\$0	(\$1,308)
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$186,657	\$0	\$186,657
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$440,596	\$0	\$440,596
52184000	JANITORIAL SER AGREEMENT	1000	\$7,000	\$0	\$7,000
52184000	JANITORIAL SER AGREEMENT	3000	\$6,600	\$0	\$6,600
52185000	WASTE REM/RECY SER AGREEM	0000	\$760	\$0	\$760

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52185000	WASTE REM/RECY SER AGREEM	3000	\$1,691	\$0	\$1,691
52187000	PEST CONTROL AGREEMENT	3000	\$4,200	\$0	\$4,200
52199000	MISC CONTRACTUAL SERVICES	0000	\$800	\$0	\$800
52199000	MISC CONTRACTUAL SERVICES	1000	\$721,825	\$0	\$721,825
52199000	MISC CONTRACTUAL SERVICES	2000	\$435,985	\$0	\$435,985
52199000	MISC CONTRACTUAL SERVICES	3000	\$62,561	\$0	\$62,561
52199900	WORKSHOP/CONF EXP-MISC	2000	\$12,000	\$0	\$12,000
52210000	ENRG SER -ELECTRICAL	0000	\$2,100	\$0	\$2,100
52210000	ENRG SER -ELECTRICAL	1000	\$867	\$0	\$867
52220000	ENRG SER -COMMERCIAL FUEL	1000	\$1,171	\$0	\$1,171
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$6,000	\$0	\$6,000
52310000	REPAIRS-BUILDINGS	0000	\$1,400	\$0	\$1,400
52331000	REPAIRS-MOTOR VEHICLES	0000	\$406	\$0	\$406
52331000	REPAIRS-MOTOR VEHICLES	1000	\$100	\$0	\$100
52331000	REPAIRS-MOTOR VEHICLES	2000	\$3,753	\$0	\$3,753
52331001	REPAIRS-VEHICLE/CAR WASH	1000	\$100	\$0	\$100
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$11,623	\$0	\$11,623
52337000	REPAIRS-PC/PRINTER	0000	\$1,492	\$0	\$1,492
52337000	REPAIRS-PC/PRINTER	1000	\$2,466	\$0	\$2,466
52337000	REPAIRS-PC/PRINTER	2000	\$300	\$0	\$300
52390000	REPAIRS-OTHER	0000	\$150	\$0	\$150
52390000	REPAIRS-OTHER	1000	\$5,970	\$0	\$5,970
52390000	REPAIRS-OTHER	2000	\$130	\$0	\$130

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	0000	\$6,510	\$0	\$6,510
52430000	MAINT AGREEMENT-EQUIP	1000	\$17,434	(\$6,662)	\$10,772
52430000	MAINT AGREEMENT-EQUIP	2000	\$8,421	\$0	\$8,421
52441000	MAINT AGRMT-OTHER SOFTWARE	1000	\$1,334	\$0	\$1,334
52448000	MAINT AGREE-PC SOFTWARE	0000	\$5,000	\$0	\$5,000
52448000	MAINT AGREE-PC SOFTWARE	1000	\$3,439	\$0	\$3,439
52450000	MAINT AGREE-SERVER EQUIP	1000	\$1,000	\$0	\$1,000
52490000	MAINT AGREEMENT-OTHER	2000	\$2,108	\$0	\$2,108
52490000	MAINT AGREEMENT-OTHER	3000	\$1,800	\$0	\$1,800
52511000	RENT/LEASE -LAND	1000	\$1,325	\$0	\$1,325
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$16,108	\$0	\$16,108
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$33,147	\$0	\$33,147
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$181,812	\$0	\$181,812
52513000	RENT/LEASE-OTH FACILITIES	1000	\$6,665	(\$5,000)	\$1,665
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$223,831	\$0	\$223,831
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$207,160	\$0	\$207,160
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$63,396	\$0	\$63,396
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$89,588	\$0	\$89,588
52523000	RENT/LEASE-VOICE COMM EQU	2000	\$50	\$0	\$50
52590000	RENT/LEASE OTHER PROPERTY	1000	\$250	\$0	\$250
52712000	TRANS AIR-OUT STATE IN US	0000	\$760	\$0	\$760
52712000	TRANS AIR-OUT STATE IN US	1000	\$800	\$0	\$800
52712000	TRANS AIR-OUT STATE IN US	2000	\$4,715	\$0	\$4,715

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	3000	\$298	\$0	\$298
52714000	TRANSP-GRND - IN STATE	0000	\$47,539	\$651,804	\$699,343
52714000	TRANSP-GRND - IN STATE	1000	\$16,500	\$0	\$16,500
52714000	TRANSP-GRND - IN STATE	2000	\$5,728	\$0	\$5,728
52714000	TRANSP-GRND - IN STATE	3000	\$1,102	\$0	\$1,102
52715000	TRANS GRND-OUT STA IN US	0000	\$1,070	\$0	\$1,070
52715000	TRANS GRND-OUT STA IN US	1000	\$500	\$0	\$500
52715000	TRANS GRND-OUT STA IN US	2000	\$1,460	\$0	\$1,460
52715000	TRANS GRND-OUT STA IN US	3000	\$218	\$0	\$218
52721000	LODGING - IN STATE	0000	\$100,644	\$0	\$100,644
52721000	LODGING - IN STATE	1000	\$36,590	\$0	\$36,590
52721000	LODGING - IN STATE	2000	\$30,630	\$0	\$30,630
52721000	LODGING - IN STATE	3000	\$33,542	\$0	\$33,542
52722000	LODGING-OUT STATE IN US	0000	\$786	\$0	\$786
52722000	LODGING-OUT STATE IN US	1000	\$3,373	\$0	\$3,373
52722000	LODGING-OUT STATE IN US	2000	\$727	\$0	\$727
52722000	LODGING-OUT STATE IN US	3000	\$4,391	\$0	\$4,391
52724000	MEALS - IN STATE	0000	\$70,085	\$0	\$70,085
52724000	MEALS - IN STATE	1000	\$23,757	\$0	\$23,757
52724000	MEALS - IN STATE	2000	\$5,081	\$0	\$5,081
52724000	MEALS - IN STATE	3000	\$16,750	\$0	\$16,750
52724900	WRKSHOP/CONF-MEALS-IN-ST	2000	\$95,500	\$0	\$95,500
52725000	MEALS-OUT OF STATE IN US	0000	\$670	\$0	\$670

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	1000	\$3,647	\$0	\$3,647
52725000	MEALS-OUT OF STATE IN US	2000	\$1,170	\$0	\$1,170
52725000	MEALS-OUT OF STATE IN US	3000	\$577	\$0	\$577
52727000	MISC - IN STATE	1000	\$1,035	\$0	\$1,035
52727000	MISC - IN STATE	2000	\$125	\$0	\$125
52727000	MISC - IN STATE	3000	\$1,020	\$0	\$1,020
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52728000	MISC - OUT STATE IN US	1000	\$600	\$0	\$600
52728000	MISC - OUT STATE IN US	2000	\$680	\$0	\$680
52728000	MISC - OUT STATE IN US	3000	\$675	\$0	\$675
52731000	BD/NON-EMPLOYEE TRANSP	1000	\$6,000	\$0	\$6,000
52731000	BD/NON-EMPLOYEE TRANSP	2000	\$2,100	\$0	\$2,100
52732000	BD/NON-EMPLOYEE SUBSIS	1000	\$2,000	\$0	\$2,000
52811000	TELEPHONE SERVICE	0000	\$36,208	\$0	\$36,208
52811000	TELEPHONE SERVICE	1000	\$14,289	\$0	\$14,289
52811000	TELEPHONE SERVICE	2000	\$17,178	\$0	\$17,178
52811000	TELEPHONE SERVICE	3000	\$25,514	\$0	\$25,514
52812000	TELECOMMUN DATA CHRG	2000	\$15,006	\$0	\$15,006
52814000	CELLULAR PHONE SERVICES	0000	\$8,733	\$0	\$8,733
52814000	CELLULAR PHONE SERVICES	1000	\$1,238	\$0	\$1,238
52815000	EMAIL AND CALENDARING	2000	\$76	\$0	\$76
52817000	INTERNET SERV PROV CHARGE	0000	\$24,665	\$0	\$24,665
52817000	INTERNET SERV PROV CHARGE	1000	\$2,027	\$0	\$2,027

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52817000	INTERNET SERV PROV CHARGE	2000	\$1,000	\$0	\$1,000
52817000	INTERNET SERV PROV CHARGE	3000	\$5,000	\$0	\$5,000
52819000	TELEPHONE WIRING SVC CHRG	1000	\$1,251	\$0	\$1,251
52840000	POSTAGE FREIGHT & DELIV	0000	\$12,852	\$0	\$12,852
52840000	POSTAGE FREIGHT & DELIV	1000	\$33,632	\$0	\$33,632
52840000	POSTAGE FREIGHT & DELIV	2000	\$260	\$0	\$260
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$6,455	\$0	\$6,455
52840002	POST FR&DEL-FREIGHT & DEL	1000	\$1,100	\$0	\$1,100
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$4,543	\$0	\$4,543
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$500,000	\$0	\$500,000
52840003	POST FR&DEL-POSTAL METER	0000	\$24,550	\$0	\$24,550
52840003	POST FR&DEL-POSTAL METER	1000	\$2,768	\$0	\$2,768
52840003	POST FR&DEL-POSTAL METER	2000	\$8,559	\$0	\$8,559
52850000	PRINT BIND DUPLICATE	0000	\$1,892	\$0	\$1,892
52850000	PRINT BIND DUPLICATE	1000	\$11,821	\$0	\$11,821
52850000	PRINT BIND DUPLICATE	2000	\$23,539	\$0	\$23,539
52850000	PRINT BIND DUPLICATE	3000	\$285	\$0	\$285
52860000	ADVERTISING	1000	\$7,504	\$0	\$7,504
52860000	ADVERTISING	2000	\$2,500	\$0	\$2,500
52870000	CABLE TV	2000	\$13,000	\$0	\$13,000
52912000	MOTOR VEHICLE INSURANCE	0000	\$210	\$0	\$210
52912000	MOTOR VEHICLE INSURANCE	2000	\$2,000	\$0	\$2,000
52912000	MOTOR VEHICLE INSURANCE	3000	\$1,275	\$0	\$1,275

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52913000	LIABILITY INSURANCE	0000	\$447	\$0	\$447
52913000	LIABILITY INSURANCE	1000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	1000	\$5,622	\$0	\$5,622
52930000	REGISTRATION FEES	2000	\$500	\$0	\$500
52930000	REGISTRATION FEES	3000	(\$1,047)	\$0	(\$1,047)
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$500	\$0	\$500
52942000	OTHER EMP EDUCATIONAL EXP	1000	\$1,000	\$0	\$1,000
52942000	OTHER EMP EDUCATIONAL EXP	2000	\$1,394	\$0	\$1,394
TOTAL PURCHASED SERVICES			\$5,075,223	\$372,496	\$5,447,719
53110000	GENERAL OFFICE SUPPLIES	0000	\$22,583	\$0	\$22,583
53110000	GENERAL OFFICE SUPPLIES	1000	\$17,805	\$0	\$17,805
53110000	GENERAL OFFICE SUPPLIES	2000	\$15,743	\$0	\$15,743
53110000	GENERAL OFFICE SUPPLIES	3000	\$6,141	\$0	\$6,141
53120000	DATA PROCESSING SUPPLIES	0000	\$2,000	\$0	\$2,000
53120000	DATA PROCESSING SUPPLIES	1000	\$910	\$0	\$910
53120000	DATA PROCESSING SUPPLIES	2000	\$24,500	\$0	\$24,500
53120000	DATA PROCESSING SUPPLIES	3000	\$1,500	\$0	\$1,500
53140000	ENGINEER/DRAFT SUPPLIES	2000	\$2,813	\$0	\$2,813
53150000	SECURITY & SAFETY SUPP	2000	\$8,400	\$0	\$8,400
53190000	OTHER ADMIN SUPPLIES	0000	\$100	\$0	\$100
53190000	OTHER ADMIN SUPPLIES	2000	\$9,155	\$0	\$9,155
53190000	OTHER ADMIN SUPPLIES	3000	\$5,000	\$0	\$5,000

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53210000	JANITORIAL SUPPLIES	2000	\$1,000	\$0	\$1,000
53240000	CARPENTRY & HARDWARE SUPP	2000	\$1,000	\$0	\$1,000
53310000	GASOLINE	0000	\$10,523	\$0	\$10,523
53310000	GASOLINE	1000	\$5,520	\$0	\$5,520
53310000	GASOLINE	3000	\$603	\$0	\$603
53510000	CLOTHING & UNIFORMS	2000	\$21,860	\$0	\$21,860
53710000	SCIENTIFIC SUPPLIES	2000	\$16,387	\$0	\$16,387
53900000	OTHER MATERIALS & SUPP	1000	\$100	\$0	\$100
53900000	OTHER MATERIALS & SUPP	2000	\$490	\$0	\$490
53900000	OTHER MATERIALS & SUPP	3000	(\$13,139)	\$0	(\$13,139)
TOTAL SUPPLIES			\$160,994	\$0	\$160,994
54511000	FURN-OFFICE	1000	\$1,500	\$0	\$1,500
54521000	OFFICE EQUIPMENT	0000	\$1,068	\$0	\$1,068
54521000	OFFICE EQUIPMENT	1000	\$5,484	\$0	\$5,484
54521000	OFFICE EQUIPMENT	2000	\$2,500	\$0	\$2,500
54523000	EQUIP-SCIENTIFIC/MEDICAL	2000	\$267,289	\$0	\$267,289
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$111,234	\$0	\$111,234
54528000	EQUIP-VOICE COMMUNICATION	1000	\$4,955	\$0	\$4,955
54528000	EQUIP-VOICE COMMUNICATION	2000	\$5,000	\$0	\$5,000
54530000	NON-WAN DP EQUIPMENT	2000	\$11,735	\$0	\$11,735
54534000	PC/PRINTER EQUIPMENT	0000	\$5,842	\$0	\$5,842
54534000	PC/PRINTER EQUIPMENT	1000	\$57,875	\$0	\$57,875
54534000	PC/PRINTER EQUIPMENT	2000	\$103,500	\$0	\$103,500

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14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	3000	(\$3,160)	\$0	(\$3,160)
54535000	SERVER EQUIPMENT	2000	\$5,000	\$0	\$5,000
54539000	OTHER EQUIPMENT	2000	\$15,000	\$0	\$15,000
54630000	LBRRY&LRNING RESRCE COLL	1000	\$100	\$0	\$100
54713000	PC SOFTWARE	1000	\$4,162	\$0	\$4,162
54714000	SERVER SOFTWARE	2000	\$181,000	\$0	\$181,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$780,084	\$0	\$780,084
55113000	COURT COSTS	0000	\$100	\$0	\$100
55113000	COURT COSTS	1000	\$14,430	(\$12,028)	\$2,402
55120000	LICENSES & PERMIT COSTS	1000	\$500	\$0	\$500
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$1,796,423	\$0	\$1,796,423
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,701	\$0	\$1,701
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$520	\$0	\$520
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$2,480	\$0	\$2,480
55840000	SERVICE & OTHER AWARDS	0000	\$3,434	\$0	\$3,434
55890000	OTHER ADMIN EXPENSE	0000	\$6,105	\$0	\$6,105
55890000	OTHER ADMIN EXPENSE	1000	\$1,170	\$0	\$1,170
55900000	OTHER EXPENSES	0000	\$1,035	\$0	\$1,035
55900000	OTHER EXPENSES	2000	\$100,919	\$0	\$100,919
55900000	OTHER EXPENSES	3000	\$44,850	\$0	\$44,850
55960000	ELECTRONIC PAYMT PROC FEE	2000	\$8,600	\$0	\$8,600
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,982,267	(\$12,028)	\$1,970,239
56900002	HRSA BT HOSPITAL GRANT	3000	\$1,953,897	\$0	\$1,953,897

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14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56900008	OTHER CONT/GRT-ED-INST	3000	\$87	\$0	\$87
56900013	OTHER CONTRACTS/GRANTS	2000	\$600,050	\$0	\$600,050
56900016	GOV IN-KIND MATCH	2000	\$300,000	\$0	\$300,000
56E00001	LT CARE ENHANCEMENT GRANT	2000	\$2,420,000	\$0	\$2,420,000
56J00004	NG - HRSA BT HOSPITAL GR	3000	\$2,737,845	\$0	\$2,737,845
56J00006	NG IN-KIND MATCH	2000	\$308,385	\$0	\$308,385
TOTAL AID AND PUBLIC ASSISTANCE			\$8,320,264	\$0	\$8,320,264
57100005	AGENCY RESERVES	2000	\$768,936	\$0	\$768,936
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$310,004	\$310,004
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$893,275	\$893,275
57206000	RES-ST RETIREMENT SYS CON	1000	\$116,730	\$131,248	\$247,978
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$135,936	\$135,936
57208000	RES-STATE HEALTH PLAN	1000	\$100,796	\$106,624	\$207,420
57209000	RES-LABOR MARKET ADJUST	1000	\$3,021	\$0	\$3,021
TOTAL RESERVES			\$989,483	\$1,577,087	\$2,566,570
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$1,027,732	\$0	\$1,027,732
58030000	FINE/PENALTY/FORFEIT-TRAN	2000	\$32,000	\$0	\$32,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,230,257	\$0	\$1,230,257
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$181,540	\$0	\$181,540
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,471,529	\$0	\$2,471,529
TOTAL REQUIREMENTS			\$83,907,139	\$1,844,931	\$85,752,070
RECEIPTS					
42200002	EMS TRACS PAYMENT	2000	\$9,000	\$0	\$9,000

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14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
42996000	PROVIDER MATCH	2000	\$608,385	\$0	\$608,385
TOTAL GRANTS			\$617,385	\$0	\$617,385
44160000	PROFESSIONAL SERVICES	2000	\$464,519	\$0	\$464,519
44310000	SALE OF PUBLICATIONS	2000	\$23,900	\$0	\$23,900
44320000	SALE OF SURPLUS PROPERTY	2000	\$56,709	\$0	\$56,709
TOTAL SALES SERVICES & RENTALS			\$545,128	\$0	\$545,128
45100000	BSNS LICENSE FEES	2000	\$1,673,451	\$0	\$1,673,451
45100101	TANNING FACILITY FEE	2000	\$578,716	\$0	\$578,716
45100102	RADIOACTIVE MATERIALS FEE	2000	\$2,808,382	\$0	\$2,808,382
45100103	RADIATION FEES	2000	\$2,089,755	\$0	\$2,089,755
45100122	ADULT CARE HOME LIC FEE	2000	\$989,475	\$0	\$989,475
45100123	HOSPITAL LICENSE FEE	2000	\$56,127	\$0	\$56,127
45100124	NURSING HOME LICENSE FEE	2000	\$997,669	\$0	\$997,669
45100125	MENT HLTH FACILTY LIC FEE	2000	\$400,000	\$0	\$400,000
45100126	OTHER FACILITY LIC/CERTIF	2000	\$275,000	\$0	\$275,000
45100127	HOME CARE AGENCY LIC FEE	2000	\$1,070,346	\$0	\$1,070,346
45100128	MH LIC FEE ICFMR<6 BEDS	2000	\$300,000	\$0	\$300,000
45100129	MH LIC FEE NONICFMR<6BEDS	2000	\$500,000	\$0	\$500,000
45100130	MH LIC FEE NONICFMR>6BEDS	2000	\$101,667	\$0	\$101,667
45100131	MH LIC FEE ICFMR>6 BEDS	2000	\$69,500	\$0	\$69,500
45300000	CERTIFICATION FEES	2000	\$329,128	\$0	\$329,128
45500000	FINES PENAL ASSESS FEE	2000	\$1,044,500	\$0	\$1,044,500
45600000	REGISTRATION FEES	2000	\$60,000	\$0	\$60,000

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14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
45900000	OTHER LIC FEES/PERMITS	2000	\$812,626	\$0	\$812,626
45900057	CONSTRUCTION PROJ REV FEE	2000	\$1,289,290	\$0	\$1,289,290
TOTAL FEES LICENSES & FINES			\$15,445,632	\$0	\$15,445,632
47122000	ACCTS REC INTEREST	2000	\$3,800	\$0	\$3,800
47123000	ACCTS REC PENALTY	2000	\$8,100	\$0	\$8,100
47127000	PROCUREMENT CARD REBATES	2000	\$5,000	\$0	\$5,000
47300000	INDIRECT(OVERHD) COST REC	2000	\$1,796,423	\$0	\$1,796,423
47990000	OTHER MISC REV-PROGRAM	2000	\$420	\$0	\$420
47993000	ELECTRON/DIGITAL TRAN FEE	2000	\$12,703	\$0	\$12,703
TOTAL MISCELLANEOUS			\$1,826,446	\$0	\$1,826,446
48100001	AGENCY OPERATING TRANSFER IN	2000	\$335,911	\$0	\$335,911
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,143,911	\$0	\$3,143,911
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$1,162,110	\$0	\$1,162,110
48833032	EMS-PARTNERSHIP	3000	\$117,001	\$0	\$117,001
48833063	ELC ENHNC DETECT COVID	3000	\$763,641	\$0	\$763,641
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$1,327,877	\$667,844	\$1,995,721
48833119	MEDICARE 93.777	3000	\$116,929	\$0	\$116,929
48833120	CLIA 93.777	3000	\$10,485,145	\$0	\$10,485,145
48833121	IMPACT 93.777	3000	\$3,543	\$0	\$3,543
48833122	HSQB 93.777	3000	\$7,816,638	\$0	\$7,816,638
48833124	DMA ADMIN & TRNG	3000	\$7,596,692	\$0	\$7,596,692
48833131	HRSA-BIOTERRORISM HOSP	3000	\$6,325,657	\$0	\$6,325,657
48833190	MRC-STTRONG 93.008	3000	\$7,492	\$0	\$7,492

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14470-DHHS - Health Services Regulation

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48839405	STATE INDOOR RADON PROG	3000	\$204,580	\$0	\$204,580
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	2000	\$0	\$445,940	\$445,940
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$39,407,127	\$1,113,784	\$40,520,911
TOTAL RECEIPTS			\$57,841,718	\$1,113,784	\$58,955,502
NET APPROPRIATION			\$26,065,421	\$731,147	\$26,796,568
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	488.700	0.000	488.700
51210000	SPA-REG SALARIES	1000	27.000	0.000	27.000
51210000	SPA-REG SALARIES	2000	52.050	0.000	52.050
51210000	SPA-REG SALARIES	3000	6.750	0.000	6.750
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	2000	9.300	0.000	9.300
51220000	SPA TIME LIMITED SAL	3000	1.150	0.000	1.150
51220000	SPA TIME LIMITED SAL	3019	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	3023	-1.450	0.000	-1.450
TOTAL PERSONAL SERVICES			585.500	0.000	585.500
TOTAL POSITIONS			585.500	0.000	585.500

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14470-DHHS - Health Services Regulation

131011-DHSHSR 1110 ADMINISTRATION BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$2,145,890	\$0	\$2,145,890
51210000	SPA-REG SALARIES	2000	\$500,556	\$0	\$500,556
51220000	SPA TIME LIMITED SAL	0000	\$73,075	\$0	\$73,075
51460000	EPA&SPA-LONGVTY PAY	0000	\$30,518	\$0	\$30,518
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,753	\$0	\$5,753
51510000	SOCIAL SEC CONTRIB	0000	\$172,085	\$0	\$172,085
51510000	SOCIAL SEC CONTRIB	2000	\$38,732	\$0	\$38,732
51520000	REG RETIRE CONTRIB	0000	\$540,440	\$0	\$540,440
51520000	REG RETIRE CONTRIB	2000	\$121,719	\$0	\$121,719
51560000	MED INS CONTRIB	0000	\$221,555	\$0	\$221,555
51560000	MED INS CONTRIB	2000	\$48,659	\$0	\$48,659
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$600	\$0	\$600
51625000	ST DISABILITY PMT	0000	\$7,740	\$0	\$7,740
51631000	WRKER COMP-MED PAYMENTS	0000	\$9,533	\$0	\$9,533
51651000	COMPENSATION TO BOARD MEM	2000	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES			\$3,919,855	\$0	\$3,919,855
52110000	LEGAL SERVICES	0000	\$39,047	\$0	\$39,047
52170000	ADMIN SERVICES	0000	\$24,863	\$0	\$24,863
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$18,753	\$16,040	\$34,793
52185000	WASTE REM/RECY SER AGREEM	0000	\$200	\$0	\$200
52199000	MISC CONTRACTUAL SERVICES	2000	\$428,135	\$0	\$428,135
52310000	REPAIRS-BUILDINGS	0000	\$1,200	\$0	\$1,200

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131011-DHSHSR 1110 ADMINISTRATION BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52331000	REPAIRS-MOTOR VEHICLES	0000	\$200	\$0	\$200
52337000	REPAIRS-PC/PRINTER	0000	\$1,492	\$0	\$1,492
52337000	REPAIRS-PC/PRINTER	2000	\$300	\$0	\$300
52390000	REPAIRS-OTHER	0000	\$150	\$0	\$150
52390000	REPAIRS-OTHER	2000	\$130	\$0	\$130
52448000	MAINT AGREE-PC SOFTWARE	0000	\$2,000	\$0	\$2,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$100	\$0	\$100
52712000	TRANS AIR-OUT STATE IN US	0000	\$760	\$0	\$760
52712000	TRANS AIR-OUT STATE IN US	2000	\$1,200	\$0	\$1,200
52714000	TRANSP-GRND - IN STATE	0000	\$2,120	\$0	\$2,120
52714000	TRANSP-GRND - IN STATE	2000	\$500	\$0	\$500
52715000	TRANS GRND-OUT STA IN US	0000	\$1,070	\$0	\$1,070
52715000	TRANS GRND-OUT STA IN US	2000	\$660	\$0	\$660
52721000	LODGING - IN STATE	0000	\$2,492	\$0	\$2,492
52721000	LODGING - IN STATE	2000	\$75	\$0	\$75
52722000	LODGING-OUT STATE IN US	0000	\$786	\$0	\$786
52722000	LODGING-OUT STATE IN US	2000	\$542	\$0	\$542
52724000	MEALS - IN STATE	0000	\$2,740	\$0	\$2,740
52724000	MEALS - IN STATE	2000	\$300	\$0	\$300
52725000	MEALS-OUT OF STATE IN US	0000	\$670	\$0	\$670
52725000	MEALS-OUT OF STATE IN US	2000	\$500	\$0	\$500
52727000	MISC - IN STATE	2000	\$25	\$0	\$25
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200

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131011-DHSHSR 1110 ADMINISTRATION BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	2000	\$80	\$0	\$80
52731000	BD/NON-EMPLOYEE TRANSP	2000	\$1,900	\$0	\$1,900
52811000	TELEPHONE SERVICE	0000	\$16,580	\$0	\$16,580
52811000	TELEPHONE SERVICE	2000	\$600	\$0	\$600
52840000	POSTAGE FREIGHT & DELIV	0000	\$7,248	\$0	\$7,248
52840000	POSTAGE FREIGHT & DELIV	2000	\$260	\$0	\$260
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$5,450	\$0	\$5,450
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$400	\$0	\$400
52840003	POST FR&DEL-POSTAL METER	0000	\$11,882	\$0	\$11,882
52840003	POST FR&DEL-POSTAL METER	2000	\$400	\$0	\$400
52860000	ADVERTISING	2000	\$2,500	\$0	\$2,500
52912000	MOTOR VEHICLE INSURANCE	0000	\$210	\$0	\$210
52913000	LIABILITY INSURANCE	0000	\$157	\$0	\$157
52930000	REGISTRATION FEES	0000	\$500	\$0	\$500
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$500	\$0	\$500
52942000	OTHER EMP EDUCATIONAL EXP	2000	\$1,394	\$0	\$1,394
TOTAL PURCHASED SERVICES			\$581,271	\$16,040	\$597,311
53110000	GENERAL OFFICE SUPPLIES	0000	\$14,195	\$0	\$14,195
53110000	GENERAL OFFICE SUPPLIES	2000	\$3,600	\$0	\$3,600
53120000	DATA PROCESSING SUPPLIES	0000	\$2,000	\$0	\$2,000
53190000	OTHER ADMIN SUPPLIES	0000	\$100	\$0	\$100
53310000	GASOLINE	0000	\$4,250	\$0	\$4,250
TOTAL SUPPLIES			\$24,145	\$0	\$24,145

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131011-DHSHSR 1110 ADMINISTRATION BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54521000	OFFICE EQUIPMENT	0000	\$1,068	\$0	\$1,068
54534000	PC/PRINTER EQUIPMENT	0000	\$5,317	\$0	\$5,317
TOTAL PROPERTY PLANT & EQUIPMENT			\$6,385	\$0	\$6,385
55113000	COURT COSTS	0000	\$100	\$0	\$100
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$1,796,423	\$0	\$1,796,423
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,701	\$0	\$1,701
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$2,480	\$0	\$2,480
55840000	SERVICE & OTHER AWARDS	0000	\$3,434	\$0	\$3,434
55890000	OTHER ADMIN EXPENSE	0000	\$1,695	\$0	\$1,695
55900000	OTHER EXPENSES	0000	\$1,035	\$0	\$1,035
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,806,868	\$0	\$1,806,868
56900013	OTHER CONTRACTS/GRANTS	2000	\$600,000	\$0	\$600,000
56E00001	LT CARE ENHANCEMENT GRANT	2000	\$2,420,000	\$0	\$2,420,000
TOTAL AID AND PUBLIC ASSISTANCE			\$3,020,000	\$0	\$3,020,000
REQUIREMENTS			\$9,358,524	\$16,040	\$9,374,564
RECEIPTS					
45100102	RADIOACTIVE MATERIALS FEE	2000	\$375,298	\$0	\$375,298
TOTAL FEES LICENSES & FINES			\$375,298	\$0	\$375,298
47127000	PROCUREMENT CARD REBATES	2000	\$5,000	\$0	\$5,000
47300000	INDIRECT(OVERHD) COST REC	2000	\$1,796,423	\$0	\$1,796,423
TOTAL MISCELLANEOUS			\$1,801,423	\$0	\$1,801,423
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,143,911	\$0	\$3,143,911
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$635,078	\$0	\$635,078

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131011-DHSHSR 1110 ADMINISTRATION BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$270,636	\$16,040	\$286,676
48833120	CLIA 93.777	3000	\$428,095	\$0	\$428,095
48833122	HSQB 93.777	3000	\$365,416	\$0	\$365,416
48833124	DMA ADMIN & TRNG	3000	\$303,550	\$0	\$303,550
48833131	HRSA-BIOTERRORISM HOSP	3000	\$42,445	\$0	\$42,445
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,189,131	\$16,040	\$5,205,171
RECEIPTS			\$7,365,852	\$16,040	\$7,381,892
NET APPROPRIATION			\$1,992,672	\$0	\$1,992,672
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	25.500	0.000	25.500
51210000	SPA-REG SALARIES	2000	5.800	0.000	5.800
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			32.300	0.000	32.300
TOTAL POSITIONS			32.300	0.000	32.300

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14470-DHHS - Health Services Regulation

131102-DHSHSR 1151 ACUTE & HOME CARE LICENSURE BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$3,658,222	\$0	\$3,658,222
51210000	SPA-REG SALARIES	1000	\$44,674	\$0	\$44,674
51210000	SPA-REG SALARIES	3000	\$356,560	\$0	\$356,560
51460000	EPA&SPA-LONGVTY PAY	0000	\$29,553	\$0	\$29,553
51460000	EPA&SPA-LONGVTY PAY	3000	\$3,435	\$0	\$3,435
51510000	SOCIAL SEC CONTRIB	0000	\$282,114	\$0	\$282,114
51510000	SOCIAL SEC CONTRIB	1000	\$3,418	\$0	\$3,418
51510000	SOCIAL SEC CONTRIB	3000	\$27,541	\$0	\$27,541
51520000	REG RETIRE CONTRIB	0000	\$886,520	\$0	\$886,520
51520000	REG RETIRE CONTRIB	1000	\$10,740	\$0	\$10,740
51520000	REG RETIRE CONTRIB	3000	\$86,543	\$0	\$86,543
51560000	MED INS CONTRIB	0000	\$389,838	\$0	\$389,838
51560000	MED INS CONTRIB	1000	\$8,095	\$0	\$8,095
51560000	MED INS CONTRIB	3000	\$40,709	\$0	\$40,709
51631000	WRKER COMP-MED PAYMENTS	0000	\$3,787	\$0	\$3,787
51631000	WRKER COMP-MED PAYMENTS	1000	\$188	\$0	\$188
TOTAL PERSONAL SERVICES			\$5,831,937	\$0	\$5,831,937
52110000	LEGAL SERVICES	0000	\$746	\$0	\$746
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$4,759	\$0	\$4,759
52721000	LODGING - IN STATE	0000	\$2,121	\$0	\$2,121
TOTAL PURCHASED SERVICES			\$7,626	\$0	\$7,626
REQUIREMENTS			\$5,839,563	\$0	\$5,839,563

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131102-DHHSHSR 1151 ACUTE & HOME CARE LICENSURE BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
45100123	HOSPITAL LICENSE FEE	2000	\$56,127	\$0	\$56,127
45100126	OTHER FACILITY LIC/CERTIF	2000	\$275,000	\$0	\$275,000
45100127	HOME CARE AGENCY LIC FEE	2000	\$1,070,346	\$0	\$1,070,346
TOTAL FEES LICENSES & FINES			\$1,401,473	\$0	\$1,401,473
48833120	CLIA 93.777	3000	\$3,032,438	\$0	\$3,032,438
48833121	IMPACT 93.777	3000	\$3,543	\$0	\$3,543
48833122	HSQB 93.777	3000	\$352,555	\$0	\$352,555
48833124	DMA ADMIN & TRNG	3000	\$26,780	\$0	\$26,780
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,415,316	\$0	\$3,415,316
RECEIPTS			\$4,816,789	\$0	\$4,816,789
NET APPROPRIATION			\$1,022,774	\$0	\$1,022,774
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	48.000	0.000	48.000
51210000	SPA-REG SALARIES	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	3000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			54.000	0.000	54.000
TOTAL POSITIONS			54.000	0.000	54.000

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14470-DHHS - Health Services Regulation

131105-DHSHSR 1152 NURSING & ADULT CARE BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$15,868,945	\$0	\$15,868,945
51460000	EPA&SPA-LONGVTY PAY	0000	\$144,082	\$0	\$144,082
51510000	SOCIAL SEC CONTRIB	0000	\$1,225,193	\$0	\$1,225,193
51520000	REG RETIRE CONTRIB	0000	\$3,853,102	\$0	\$3,853,102
51560000	MED INS CONTRIB	0000	\$1,714,758	\$0	\$1,714,758
51631000	WRKER COMP-MED PAYMENTS	0000	\$88,533	\$0	\$88,533
51651000	COMPENSATION TO BOARD MEM	0000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$22,895,333	\$0	\$22,895,333
52110000	LEGAL SERVICES	0000	\$6,347	\$0	\$6,347
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,061	\$0	\$1,061
52714000	TRANSP-GRND - IN STATE	0000	(\$14,856)	\$651,804	\$636,948
52811000	TELEPHONE SERVICE	0000	\$2,700	\$0	\$2,700
TOTAL PURCHASED SERVICES			(\$4,748)	\$651,804	\$647,056
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,800	\$0	\$1,800
53310000	GASOLINE	0000	\$1,233	\$0	\$1,233
TOTAL SUPPLIES			\$3,033	\$0	\$3,033
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$902,732	\$0	\$902,732
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$902,732	\$0	\$902,732
REQUIREMENTS			\$23,796,350	\$651,804	\$24,448,154
RECEIPTS					
44310000	SALE OF PUBLICATIONS	2000	\$300	\$0	\$300
TOTAL SALES SERVICES & RENTALS			\$300	\$0	\$300

Office of State Budget And Management
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131105-DHHSHSR 1152 NURSING & ADULT CARE BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
45100122	ADULT CARE HOME LIC FEE	2000	\$989,475	\$0	\$989,475
45100124	NURSING HOME LICENSE FEE	2000	\$997,669	\$0	\$997,669
45300000	CERTIFICATION FEES	2000	\$15,161	\$0	\$15,161
45500000	FINES PENAL ASSESS FEE	2000	\$917,500	\$0	\$917,500
TOTAL FEES LICENSES & FINES			\$2,919,805	\$0	\$2,919,805
47122000	ACCTS REC INTEREST	2000	\$750	\$0	\$750
47123000	ACCTS REC PENALTY	2000	\$500	\$0	\$500
47990000	OTHER MISC REV-PROGRAM	2000	\$400	\$0	\$400
TOTAL MISCELLANEOUS			\$1,650	\$0	\$1,650
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$769,997	\$651,804	\$1,421,801
48833120	CLIA 93.777	3000	\$5,284,062	\$0	\$5,284,062
48833122	HSQB 93.777	3000	\$4,444,330	\$0	\$4,444,330
48833124	DMA ADMIN & TRNG	3000	\$2,380,440	\$0	\$2,380,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,878,829	\$651,804	\$13,530,633
RECEIPTS			\$15,800,584	\$651,804	\$16,452,388
NET APPROPRIATION			\$7,995,766	\$0	\$7,995,766
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	210.200	0.000	210.200
TOTAL PERSONAL SERVICES			210.200	0.000	210.200
TOTAL POSITIONS			210.200	0.000	210.200

Office of State Budget And Management
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14470-DHHS - Health Services Regulation

131107-DHSHSR 1153 CONSTRUCTION BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$3,934,393	\$0	\$3,934,393
51460000	EPA&SPA-LONGVTY PAY	0000	\$84,605	\$0	\$84,605
51510000	SOCIAL SEC CONTRIB	0000	\$307,458	\$0	\$307,458
51520000	REG RETIRE CONTRIB	0000	\$966,692	\$0	\$966,692
51560000	MED INS CONTRIB	0000	\$391,188	\$0	\$391,188
51631000	WRKER COMP-MED PAYMENTS	0000	\$51,706	\$0	\$51,706
TOTAL PERSONAL SERVICES			\$5,736,042	\$0	\$5,736,042
52170000	ADMIN SERVICES	0000	\$48,790	\$0	\$48,790
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$38,915	\$0	\$38,915
52714000	TRANSP-GRND - IN STATE	0000	\$7,191	\$0	\$7,191
52721000	LODGING - IN STATE	0000	\$21,530	\$0	\$21,530
52724000	MEALS - IN STATE	0000	\$19,481	\$0	\$19,481
TOTAL PURCHASED SERVICES			\$135,907	\$0	\$135,907
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,230,257	\$0	\$1,230,257
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,230,257	\$0	\$1,230,257
REQUIREMENTS			\$7,102,206	\$0	\$7,102,206
RECEIPTS					
45100000	BSNS LICENSE FEES	2000	\$1,673,451	\$0	\$1,673,451
45900000	OTHER LIC FEES/PERMITS	2000	\$712,626	\$0	\$712,626
45900057	CONSTRUCTION PROJ REV FEE	2000	\$1,289,290	\$0	\$1,289,290
TOTAL FEES LICENSES & FINES			\$3,675,367	\$0	\$3,675,367
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$77,032	\$0	\$77,032

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131107-DHSHSR 1153 CONSTRUCTION BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48833120	CLIA 93.777	3000	\$309,657	\$0	\$309,657
48833122	HSQB 93.777	3000	\$442,440	\$0	\$442,440
48833124	DMA ADMIN & TRNG	3000	\$208,665	\$0	\$208,665
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,037,794	\$0	\$1,037,794
RECEIPTS			\$4,713,161	\$0	\$4,713,161
NET APPROPRIATION			\$2,389,045	\$0	\$2,389,045

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	46.000	0.000	46.000
TOTAL PERSONAL SERVICES			46.000	0.000	46.000
TOTAL POSITIONS			46.000	0.000	46.000

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

131108-DHSHSR 1154 HEALTH CARE PERSONNEL REG BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$3,687,609	\$0	\$3,687,609
51460000	EPA&SPA-LONGVTY PAY	0000	\$42,185	\$0	\$42,185
51510000	SOCIAL SEC CONTRIB	0000	\$285,333	\$0	\$285,333
51520000	REG RETIRE CONTRIB	0000	\$896,641	\$0	\$896,641
51560000	MED INS CONTRIB	0000	\$430,997	\$0	\$430,997
51631000	WRKER COMP-MED PAYMENTS	0000	\$7,645	\$0	\$7,645
TOTAL PERSONAL SERVICES			\$5,350,410	\$0	\$5,350,410
52110000	LEGAL SERVICES	0000	\$165,017	\$0	\$165,017
52840003	POST FR&DEL-POSTAL METER	0000	\$1,261	\$0	\$1,261
TOTAL PURCHASED SERVICES			\$166,278	\$0	\$166,278
REQUIREMENTS			\$5,516,688	\$0	\$5,516,688
RECEIPTS					
45300000	CERTIFICATION FEES	2000	\$313,967	\$0	\$313,967
TOTAL FEES LICENSES & FINES			\$313,967	\$0	\$313,967
48833120	CLIA 93.777	3000	\$1,162,069	\$0	\$1,162,069
48833122	HSQB 93.777	3000	\$550,759	\$0	\$550,759
48833124	DMA ADMIN & TRNG	3000	\$2,091,877	\$0	\$2,091,877
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,804,705	\$0	\$3,804,705
RECEIPTS			\$4,118,672	\$0	\$4,118,672
NET APPROPRIATION			\$1,398,016	\$0	\$1,398,016

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	50.000	0.000	50.000
TOTAL PERSONAL SERVICES			50.000	0.000	50.000
TOTAL POSITIONS			50.000	0.000	50.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14470-DHHS - Health Services Regulation

131109-DHSHSR 1155 JAILS & DET INSPECTIONS BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$397,986	\$0	\$397,986
51510000	SOCIAL SEC CONTRIB	1000	\$30,447	\$0	\$30,447
51520000	REG RETIRE CONTRIB	1000	\$95,605	\$0	\$95,605
51560000	MED INS CONTRIB	1000	\$49,384	\$0	\$49,384
51631000	WRKER COMP-MED PAYMENTS	1000	\$264	\$0	\$264
TOTAL PERSONAL SERVICES			\$573,686	\$0	\$573,686
52448000	MAINT AGREE-PC SOFTWARE	1000	\$139	\$0	\$139
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$46,323	\$0	\$46,323
52714000	TRANSP-GRND - IN STATE	1000	\$8,332	\$0	\$8,332
52721000	LODGING - IN STATE	1000	\$25,186	\$0	\$25,186
52724000	MEALS - IN STATE	1000	\$13,971	\$0	\$13,971
52725000	MEALS-OUT OF STATE IN US	1000	\$300	\$0	\$300
52727000	MISC - IN STATE	1000	\$322	\$0	\$322
52811000	TELEPHONE SERVICE	1000	\$7,067	\$0	\$7,067
52814000	CELLULAR PHONE SERVICES	1000	\$1,238	\$0	\$1,238
52817000	INTERNET SERV PROV CHARGE	1000	\$2,027	\$0	\$2,027
52840000	POSTAGE FREIGHT & DELIV	1000	\$3,728	\$0	\$3,728
TOTAL PURCHASED SERVICES			\$108,633	\$0	\$108,633
53110000	GENERAL OFFICE SUPPLIES	1000	\$4,266	\$0	\$4,266
53310000	GASOLINE	1000	\$5,520	\$0	\$5,520
TOTAL SUPPLIES			\$9,786	\$0	\$9,786
54534000	PC/PRINTER EQUIPMENT	1000	\$3,000	\$0	\$3,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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131109-DHSHSR 1155 JAILS & DET INSPECTIONS BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54713000	PC SOFTWARE	1000	\$114	\$0	\$114
TOTAL PROPERTY PLANT & EQUIPMENT			\$3,114	\$0	\$3,114
REQUIREMENTS			\$695,219	\$0	\$695,219
NET APPROPRIATION			\$695,219	\$0	\$695,219

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	6.000	0.000	6.000
TOTAL PERSONAL SERVICES			6.000	0.000	6.000
TOTAL POSITIONS			6.000	0.000	6.000

Office of State Budget And Management
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14470-DHHS - Health Services Regulation

131110-DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$5,698,146	\$0	\$5,698,146
51460000	EPA&SPA-LONGVTY PAY	0000	\$101,305	\$0	\$101,305
51510000	SOCIAL SEC CONTRIB	0000	\$443,651	\$0	\$443,651
51520000	REG RETIRE CONTRIB	0000	\$1,398,428	\$0	\$1,398,428
51560000	MED INS CONTRIB	0000	\$656,863	\$0	\$656,863
51625000	ST DISABILITY PMT	0000	\$2,232	\$0	\$2,232
51631000	WRKER COMP-MED PAYMENTS	0000	\$56,971	\$0	\$56,971
TOTAL PERSONAL SERVICES			\$8,357,596	\$0	\$8,357,596
52110000	LEGAL SERVICES	0000	\$66,278	\$0	\$66,278
52170000	ADMIN SERVICES	0000	\$2,180	\$0	\$2,180
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$27,969	\$0	\$27,969
52185000	WASTE REM/RECY SER AGREEM	0000	\$560	\$0	\$560
52199000	MISC CONTRACTUAL SERVICES	0000	\$800	\$0	\$800
52210000	ENRG SER -ELECTRICAL	0000	\$2,100	\$0	\$2,100
52310000	REPAIRS-BUILDINGS	0000	\$200	\$0	\$200
52331000	REPAIRS-MOTOR VEHICLES	0000	\$206	\$0	\$206
52430000	MAINT AGREEMENT-EQUIP	0000	\$6,510	\$0	\$6,510
52448000	MAINT AGREE-PC SOFTWARE	0000	\$3,000	\$0	\$3,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$16,108	\$0	\$16,108
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$178,996	\$0	\$178,996
52714000	TRANSP-GRND - IN STATE	0000	\$53,084	\$0	\$53,084
52721000	LODGING - IN STATE	0000	\$74,501	\$0	\$74,501

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131110-DHHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$47,864	\$0	\$47,864
52811000	TELEPHONE SERVICE	0000	\$16,928	\$0	\$16,928
52814000	CELLULAR PHONE SERVICES	0000	\$8,733	\$0	\$8,733
52817000	INTERNET SERV PROV CHARGE	0000	\$24,665	\$0	\$24,665
52840000	POSTAGE FREIGHT & DELIV	0000	\$5,604	\$0	\$5,604
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,005	\$0	\$1,005
52840003	POST FR&DEL-POSTAL METER	0000	\$11,407	\$0	\$11,407
52850000	PRINT BIND DUPLICATE	0000	\$1,892	\$0	\$1,892
52913000	LIABILITY INSURANCE	0000	\$290	\$0	\$290
TOTAL PURCHASED SERVICES			\$550,880	\$0	\$550,880
53110000	GENERAL OFFICE SUPPLIES	0000	\$6,588	\$0	\$6,588
53310000	GASOLINE	0000	\$5,040	\$0	\$5,040
TOTAL SUPPLIES			\$11,628	\$0	\$11,628
54534000	PC/PRINTER EQUIPMENT	0000	\$525	\$0	\$525
TOTAL PROPERTY PLANT & EQUIPMENT			\$525	\$0	\$525
55890000	OTHER ADMIN EXPENSE	0000	\$4,410	\$0	\$4,410
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,410	\$0	\$4,410
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$125,000	\$0	\$125,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$125,000	\$0	\$125,000
REQUIREMENTS			\$9,050,039	\$0	\$9,050,039
RECEIPTS					
45100125	MENT HLTH FACILITY LIC FEE	2000	\$400,000	\$0	\$400,000
45100128	MH LIC FEE ICFMR<6 BEDS	2000	\$300,000	\$0	\$300,000

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131110-DHSHSR 1156 MENTAL HEALTH LIC\CERT BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
45100129	MH LIC FEE NONICFMR<6BEDS	2000	\$500,000	\$0	\$500,000
45100130	MH LIC FEE NONICFMR>6BEDS	2000	\$101,667	\$0	\$101,667
45100131	MH LIC FEE ICFMR>6 BEDS	2000	\$69,500	\$0	\$69,500
45500000	FINES PENAL ASSESS FEE	2000	\$125,000	\$0	\$125,000
TOTAL FEES LICENSES & FINES			\$1,496,167	\$0	\$1,496,167
47122000	ACCTS REC INTEREST	2000	\$3,000	\$0	\$3,000
47123000	ACCTS REC PENALTY	2000	\$7,500	\$0	\$7,500
TOTAL MISCELLANEOUS			\$10,500	\$0	\$10,500
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$287,244	\$0	\$287,244
48833122	HSQB 93.777	3000	\$1,486,358	\$0	\$1,486,358
48833124	DMA ADMIN & TRNG	3000	\$2,376,977	\$0	\$2,376,977
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,150,579	\$0	\$4,150,579
RECEIPTS			\$5,657,246	\$0	\$5,657,246
NET APPROPRIATION			\$3,392,793	\$0	\$3,392,793

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	79.000	0.000	79.000
TOTAL PERSONAL SERVICES			79.000	0.000	79.000
TOTAL POSITIONS			79.000	0.000	79.000

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14470-DHHS - Health Services Regulation

131111-DHSHSR 1157 RADIATION PROTECTION BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$3,277,750	\$0	\$3,277,750
51210000	SPA-REG SALARIES	3000	\$125,017	\$0	\$125,017
51460000	EPA&SPA-LONGVTY PAY	2000	\$45,254	\$0	\$45,254
51460000	EPA&SPA-LONGVTY PAY	3000	\$2,693	\$0	\$2,693
51510000	SOCIAL SEC CONTRIB	2000	\$254,208	\$0	\$254,208
51510000	SOCIAL SEC CONTRIB	3000	\$9,770	\$0	\$9,770
51520000	REG RETIRE CONTRIB	2000	\$798,748	\$0	\$798,748
51520000	REG RETIRE CONTRIB	3000	\$30,702	\$0	\$30,702
51560000	MED INS CONTRIB	2000	\$375,083	\$0	\$375,083
51560000	MED INS CONTRIB	3000	\$14,166	\$0	\$14,166
51631000	WRKER COMP-MED PAYMENTS	2000	\$5,659	\$0	\$5,659
TOTAL PERSONAL SERVICES			\$4,939,050	\$0	\$4,939,050
52110000	LEGAL SERVICES	2000	\$78,910	\$0	\$78,910
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$85,776	\$0	\$85,776
52199000	MISC CONTRACTUAL SERVICES	2000	\$7,850	\$0	\$7,850
52331000	REPAIRS-MOTOR VEHICLES	2000	\$3,753	\$0	\$3,753
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$11,623	\$0	\$11,623
52430000	MAINT AGREEMENT-EQUIP	2000	\$8,421	\$0	\$8,421
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$181,812	\$0	\$181,812
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$63,396	\$0	\$63,396
52523000	RENT/LEASE-VOICE COMM EQU	2000	\$50	\$0	\$50
52712000	TRANS AIR-OUT STATE IN US	2000	\$1,000	\$0	\$1,000

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131111-DHSHSR 1157 RADIATION PROTECTION BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	2000	\$3,952	\$0	\$3,952
52715000	TRANS GRND-OUT STA IN US	2000	\$100	\$0	\$100
52721000	LODGING - IN STATE	3000	\$4,581	\$0	\$4,581
52722000	LODGING-OUT STATE IN US	2000	\$185	\$0	\$185
52724000	MEALS - IN STATE	2000	\$500	\$0	\$500
52724900	WRKSHOP/CONF-MEALS-IN-ST	2000	\$500	\$0	\$500
52727000	MISC - IN STATE	2000	\$100	\$0	\$100
52728000	MISC - OUT STATE IN US	2000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	2000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	2000	\$16,378	\$0	\$16,378
52812000	TELECOMMUN DATA CHRG	2000	\$15,006	\$0	\$15,006
52815000	EMAIL AND CALENDARING	2000	\$76	\$0	\$76
52817000	INTERNET SERV PROV CHARGE	2000	\$1,000	\$0	\$1,000
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	2000	\$8,159	\$0	\$8,159
52850000	PRINT BIND DUPLICATE	2000	\$3,427	\$0	\$3,427
52870000	CABLE TV	2000	\$13,000	\$0	\$13,000
52912000	MOTOR VEHICLE INSURANCE	2000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$511,355	\$0	\$511,355
53110000	GENERAL OFFICE SUPPLIES	2000	\$12,125	\$0	\$12,125
53120000	DATA PROCESSING SUPPLIES	2000	\$24,500	\$0	\$24,500
53140000	ENGINEER/DRAFT SUPPLIES	2000	\$2,813	\$0	\$2,813
53150000	SECURITY & SAFETY SUPP	2000	\$8,400	\$0	\$8,400

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131111-DHSHSR 1157 RADIATION PROTECTION BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53210000	JANITORIAL SUPPLIES	2000	\$1,000	\$0	\$1,000
53240000	CARPENTRY & HARDWARE SUPP	2000	\$1,000	\$0	\$1,000
53510000	CLOTHING & UNIFORMS	2000	\$21,860	\$0	\$21,860
53710000	SCIENTIFIC SUPPLIES	2000	\$16,387	\$0	\$16,387
TOTAL SUPPLIES			\$88,085	\$0	\$88,085
54521000	OFFICE EQUIPMENT	2000	\$2,500	\$0	\$2,500
54523000	EQUIP-SCIENTIFIC/MEDICAL	2000	\$218,456	\$0	\$218,456
54528000	EQUIP-VOICE COMMUNICATION	2000	\$5,000	\$0	\$5,000
54530000	NON-WAN DP EQUIPMENT	2000	\$11,735	\$0	\$11,735
54534000	PC/PRINTER EQUIPMENT	2000	\$103,500	\$0	\$103,500
54535000	SERVER EQUIPMENT	2000	\$5,000	\$0	\$5,000
54539000	OTHER EQUIPMENT	2000	\$15,000	\$0	\$15,000
54714000	SERVER SOFTWARE	2000	\$181,000	\$0	\$181,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$542,191	\$0	\$542,191
55960000	ELECTRONIC PAYMT PROC FEE	2000	\$8,600	\$0	\$8,600
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,600	\$0	\$8,600
56900008	OTHER CONT/GRT-ED-INST	3000	\$87	\$0	\$87
56900013	OTHER CONTRACTS/GRANTS	2000	\$50	\$0	\$50
TOTAL AID AND PUBLIC ASSISTANCE			\$137	\$0	\$137
58030000	FINE/PENALTY/FORFEIT-TRAN	2000	\$32,000	\$0	\$32,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$32,000	\$0	\$32,000
REQUIREMENTS			\$6,121,418	\$0	\$6,121,418
RECEIPTS					

Office of State Budget And Management
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131111-DHSHSR 1157 RADIATION PROTECTION BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
44160000	PROFESSIONAL SERVICES	2000	\$464,519	\$0	\$464,519
TOTAL SALES SERVICES & RENTALS			\$464,519	\$0	\$464,519
45100101	TANNING FACILITY FEE	2000	\$578,716	\$0	\$578,716
45100102	RADIOACTIVE MATERIALS FEE	2000	\$2,433,084	\$0	\$2,433,084
45100103	RADIATION FEES	2000	\$2,089,755	\$0	\$2,089,755
45500000	FINES PENAL ASSESS FEE	2000	\$2,000	\$0	\$2,000
TOTAL FEES LICENSES & FINES			\$5,103,555	\$0	\$5,103,555
47122000	ACCTS REC INTEREST	2000	\$50	\$0	\$50
47123000	ACCTS REC PENALTY	2000	\$100	\$0	\$100
47993000	ELECTRON/DIGITAL TRAN FEE	2000	\$12,703	\$0	\$12,703
TOTAL MISCELLANEOUS			\$12,853	\$0	\$12,853
48100001	AGENCY OPERATING TRANSFER IN	2000	\$335,911	\$0	\$335,911
48839405	STATE INDOOR RADON PROG	3000	\$204,580	\$0	\$204,580
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$540,491	\$0	\$540,491
RECEIPTS			\$6,121,418	\$0	\$6,121,418
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	46.250	0.000	46.250
51210000	SPA-REG SALARIES	3000	1.750	0.000	1.750
TOTAL PERSONAL SERVICES			48.000	0.000	48.000
TOTAL POSITIONS			48.000	0.000	48.000

Office of State Budget And Management
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14470-DHHS - Health Services Regulation

131205-DHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,686,774	(\$70,000)	\$1,616,774
51460000	EPA&SPA-LONGVTY PAY	1000	\$21,137	\$0	\$21,137
51510000	SOCIAL SEC CONTRIB	1000	\$130,747	(\$5,355)	\$125,392
51520000	REG RETIRE CONTRIB	1000	\$410,860	(\$17,269)	\$393,591
51560000	MED INS CONTRIB	1000	\$161,900	\$0	\$161,900
51631000	WRKER COMP-MED PAYMENTS	1000	\$500	\$0	\$500
51651000	COMPENSATION TO BOARD MEM	1000	\$4,301	\$0	\$4,301
TOTAL PERSONAL SERVICES			\$2,416,219	(\$92,624)	\$2,323,595
52110000	LEGAL SERVICES	1000	\$396,955	(\$250,957)	\$145,998
52170000	ADMIN SERVICES	1000	\$34,037	(\$32,729)	\$1,308
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	(\$1,308)	\$0	(\$1,308)
52199000	MISC CONTRACTUAL SERVICES	1000	\$14,000	\$0	\$14,000
52337000	REPAIRS-PC/PRINTER	1000	\$1,316	\$0	\$1,316
52430000	MAINT AGREEMENT-EQUIP	1000	\$7,770	(\$6,662)	\$1,108
52450000	MAINT AGREE-SERVER EQUIP	1000	\$1,000	\$0	\$1,000
52513000	RENT/LEASE-OTH FACILITIES	1000	\$5,000	(\$5,000)	\$0
52590000	RENT/LEASE OTHER PROPERTY	1000	\$250	\$0	\$250
52712000	TRANS AIR-OUT STATE IN US	1000	\$800	\$0	\$800
52714000	TRANSP-GRND - IN STATE	1000	\$6,000	\$0	\$6,000
52721000	LODGING - IN STATE	1000	\$3,503	\$0	\$3,503
52722000	LODGING-OUT STATE IN US	1000	\$200	\$0	\$200
52724000	MEALS - IN STATE	1000	\$4,500	\$0	\$4,500

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131205-DHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	1000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	1000	\$6,000	\$0	\$6,000
52732000	BD/NON-EMPLOYEE SUBSIS	1000	\$2,000	\$0	\$2,000
52811000	TELEPHONE SERVICE	1000	\$1,175	\$0	\$1,175
52819000	TELEPHONE WIRING SVC CHRG	1000	\$1,251	\$0	\$1,251
52840000	POSTAGE FREIGHT & DELIV	1000	\$10,000	\$0	\$10,000
52850000	PRINT BIND DUPLICATE	1000	\$5,934	\$0	\$5,934
52860000	ADVERTISING	1000	\$7,504	\$0	\$7,504
52930000	REGISTRATION FEES	1000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$508,487	(\$295,348)	\$213,139
53110000	GENERAL OFFICE SUPPLIES	1000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$5,000	\$0	\$5,000
54511000	FURN-OFFICE	1000	\$1,500	\$0	\$1,500
54521000	OFFICE EQUIPMENT	1000	\$1,484	\$0	\$1,484
54534000	PC/PRINTER EQUIPMENT	1000	\$2,500	\$0	\$2,500
54630000	LBRRY&LRNING RESRCE COLL	1000	\$100	\$0	\$100
54713000	PC SOFTWARE	1000	\$221	\$0	\$221
TOTAL PROPERTY PLANT & EQUIPMENT			\$5,805	\$0	\$5,805
55113000	COURT COSTS	1000	\$14,430	(\$12,028)	\$2,402
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$300	\$0	\$300
55890000	OTHER ADMIN EXPENSE	1000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$14,930	(\$12,028)	\$2,902
REQUIREMENTS			\$2,950,441	(\$400,000)	\$2,550,441

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131205-DHHSHSR 1161 STATEWIDE HEALTH PLAN BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
44310000	SALE OF PUBLICATIONS	2000	\$600	\$0	\$600
TOTAL SALES SERVICES & RENTALS			\$600	\$0	\$600
RECEIPTS			\$600	\$0	\$600
NET APPROPRIATION			\$2,949,841	(\$400,000)	\$2,549,841

Position Counts

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

Office of State Budget And Management
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Detail by Fund
Biennium 2025-27

14470-DHHS - Health Services Regulation

131208-DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	\$85,097	\$0	\$85,097
51220000	SPA TIME LIMITED SAL	3000	\$589,963	\$0	\$589,963
51460000	EPA&SPA-LONGVTY PAY	2000	\$11	\$0	\$11
51460000	EPA&SPA-LONGVTY PAY	3000	\$1,170	\$0	\$1,170
51510000	SOCIAL SEC CONTRIB	2000	\$6,511	\$0	\$6,511
51510000	SOCIAL SEC CONTRIB	3000	\$46,443	\$0	\$46,443
51520000	REG RETIRE CONTRIB	2000	\$20,283	\$0	\$20,283
51520000	REG RETIRE CONTRIB	3000	\$145,449	\$0	\$145,449
51560000	MED INS CONTRIB	2000	\$8,694	\$0	\$8,694
51560000	MED INS CONTRIB	3000	\$67,395	\$0	\$67,395
51631000	WRKER COMP-MED PAYMENTS	3000	\$698	\$0	\$698
TOTAL PERSONAL SERVICES			\$971,714	\$0	\$971,714
52170000	ADMIN SERVICES	3000	\$15,212	\$0	\$15,212
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$100,881	\$0	\$100,881
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$300,596	\$0	\$300,596
52199000	MISC CONTRACTUAL SERVICES	3000	\$12,744	\$0	\$12,744
52490000	MAINT AGREEMENT-OTHER	2000	\$2,108	\$0	\$2,108
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$89,588	\$0	\$89,588
52712000	TRANS AIR-OUT STATE IN US	3000	\$298	\$0	\$298
52714000	TRANSP-GRND - IN STATE	3000	\$102	\$0	\$102
52715000	TRANS GRND-OUT STA IN US	3000	\$110	\$0	\$110
52721000	LODGING - IN STATE	3000	\$3,961	\$0	\$3,961

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131208-DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	3000	\$1,589	\$0	\$1,589
52724000	MEALS - IN STATE	2000	\$143	\$0	\$143
52724000	MEALS - IN STATE	3000	\$6,750	\$0	\$6,750
52725000	MEALS-OUT OF STATE IN US	3000	\$410	\$0	\$410
52727000	MISC - IN STATE	3000	\$1,020	\$0	\$1,020
52728000	MISC - OUT STATE IN US	3000	\$675	\$0	\$675
52811000	TELEPHONE SERVICE	3000	\$25,385	\$0	\$25,385
52912000	MOTOR VEHICLE INSURANCE	3000	\$1,275	\$0	\$1,275
52930000	REGISTRATION FEES	3000	(\$1,224)	\$0	(\$1,224)
TOTAL PURCHASED SERVICES			\$561,623	\$0	\$561,623
53110000	GENERAL OFFICE SUPPLIES	2000	\$18	\$0	\$18
53110000	GENERAL OFFICE SUPPLIES	3000	\$141	\$0	\$141
53120000	DATA PROCESSING SUPPLIES	3000	\$1,000	\$0	\$1,000
53310000	GASOLINE	3000	\$603	\$0	\$603
53900000	OTHER MATERIALS & SUPP	2000	\$490	\$0	\$490
53900000	OTHER MATERIALS & SUPP	3000	(\$19,139)	\$0	(\$19,139)
TOTAL SUPPLIES			(\$16,887)	\$0	(\$16,887)
54523000	EQUIP-SCIENTIFIC/MEDICAL	2000	\$44,833	\$0	\$44,833
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$110,545	\$0	\$110,545
54534000	PC/PRINTER EQUIPMENT	3000	(\$3,160)	\$0	(\$3,160)
TOTAL PROPERTY PLANT & EQUIPMENT			\$152,218	\$0	\$152,218
55900000	OTHER EXPENSES	2000	\$100,919	\$0	\$100,919
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$100,919	\$0	\$100,919

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131208-DHSHSR 1162 HOSPITAL PREPAREDNESS BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56900002	HRSA BT HOSPITAL GRANT	3000	\$1,953,897	\$0	\$1,953,897
56900016	GOV IN-KIND MATCH	2000	\$300,000	\$0	\$300,000
56J00004	NG - HRSA BT HOSPITAL GR	3000	\$2,737,845	\$0	\$2,737,845
56J00006	NG IN-KIND MATCH	2000	\$308,385	\$0	\$308,385
TOTAL AID AND PUBLIC ASSISTANCE			\$5,300,127	\$0	\$5,300,127
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$181,540	\$0	\$181,540
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$181,540	\$0	\$181,540
REQUIREMENTS			\$7,251,254	\$0	\$7,251,254
RECEIPTS					
42996000	PROVIDER MATCH	2000	\$608,385	\$0	\$608,385
TOTAL GRANTS			\$608,385	\$0	\$608,385
44320000	SALE OF SURPLUS PROPERTY	2000	\$56,709	\$0	\$56,709
TOTAL SALES SERVICES & RENTALS			\$56,709	\$0	\$56,709
47990000	OTHER MISC REV-PROGRAM	2000	\$20	\$0	\$20
TOTAL MISCELLANEOUS			\$20	\$0	\$20
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$450,000	\$0	\$450,000
48833131	HRSA-BIOTERRORISM HOSP	3000	\$6,126,996	\$0	\$6,126,996
48833190	MRC-STTRONG 93.008	3000	\$7,492	\$0	\$7,492
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,584,488	\$0	\$6,584,488
RECEIPTS			\$7,249,602	\$0	\$7,249,602
NET APPROPRIATION			\$1,652	\$0	\$1,652

Position Counts

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Position Counts

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	2000	9.300	0.000	9.300
51220000	SPA TIME LIMITED SAL	3000	0.650	0.000	0.650
51220000	SPA TIME LIMITED SAL	3019	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	3023	(1.450)	0.000	(1.450)
TOTAL PERSONAL SERVICES			9.500	0.000	9.500
TOTAL POSITIONS			9.500	0.000	9.500

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14470-DHHS - Health Services Regulation

131209-DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$2,090,769	\$0	\$2,090,769
51220000	SPA TIME LIMITED SAL	3000	\$38,877	\$0	\$38,877
51460000	EPA&SPA-LONGVTY PAY	0000	\$44,904	\$0	\$44,904
51510000	SOCIAL SEC CONTRIB	0000	\$163,394	\$0	\$163,394
51510000	SOCIAL SEC CONTRIB	3000	\$3,183	\$0	\$3,183
51520000	REG RETIRE CONTRIB	0000	\$515,338	\$0	\$515,338
51520000	REG RETIRE CONTRIB	3000	\$9,996	\$0	\$9,996
51560000	MED INS CONTRIB	0000	\$242,850	\$0	\$242,850
51560000	MED INS CONTRIB	3000	\$11,890	\$0	\$11,890
51631000	WRKER COMP-MED PAYMENTS	0000	\$13,452	\$0	\$13,452
51651000	COMPENSATION TO BOARD MEM	0000	\$800	\$0	\$800
TOTAL PERSONAL SERVICES			\$3,135,453	\$0	\$3,135,453
52170000	ADMIN SERVICES	1000	\$18,455	\$0	\$18,455
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$140,000	\$0	\$140,000
52184000	JANITORIAL SER AGREEMENT	1000	\$7,000	\$0	\$7,000
52184000	JANITORIAL SER AGREEMENT	3000	\$6,600	\$0	\$6,600
52185000	WASTE REM/RECY SER AGREEM	3000	\$1,691	\$0	\$1,691
52187000	PEST CONTROL AGREEMENT	3000	\$4,200	\$0	\$4,200
52199000	MISC CONTRACTUAL SERVICES	1000	\$707,825	\$0	\$707,825
52199000	MISC CONTRACTUAL SERVICES	3000	\$49,817	\$0	\$49,817
52199900	WORKSHOP/CONF EXP-MISC	2000	\$12,000	\$0	\$12,000
52210000	ENRG SER -ELECTRICAL	1000	\$867	\$0	\$867

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131209-DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52220000	ENRG SER -COMMERCIAL FUEL	1000	\$1,171	\$0	\$1,171
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$6,000	\$0	\$6,000
52331000	REPAIRS-MOTOR VEHICLES	1000	\$100	\$0	\$100
52331001	REPAIRS-VEHICLE/CAR WASH	1000	\$100	\$0	\$100
52337000	REPAIRS-PC/PRINTER	1000	\$1,150	\$0	\$1,150
52390000	REPAIRS-OTHER	1000	\$5,970	\$0	\$5,970
52430000	MAINT AGREEMENT-EQUIP	1000	\$9,664	\$0	\$9,664
52441000	MAINT AGRMT-OTHER SOFTWARE	1000	\$1,334	\$0	\$1,334
52448000	MAINT AGREE-PC SOFTWARE	1000	\$3,300	\$0	\$3,300
52490000	MAINT AGREEMENT-OTHER	3000	\$1,800	\$0	\$1,800
52511000	RENT/LEASE -LAND	1000	\$1,325	\$0	\$1,325
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$33,147	\$0	\$33,147
52513000	RENT/LEASE-OTH FACILITIES	1000	\$1,665	\$0	\$1,665
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$160,837	\$0	\$160,837
52712000	TRANS AIR-OUT STATE IN US	2000	\$2,515	\$0	\$2,515
52714000	TRANSP-GRND - IN STATE	1000	\$2,168	\$0	\$2,168
52714000	TRANSP-GRND - IN STATE	2000	\$1,276	\$0	\$1,276
52714000	TRANSP-GRND - IN STATE	3000	\$1,000	\$0	\$1,000
52715000	TRANS GRND-OUT STA IN US	1000	\$500	\$0	\$500
52715000	TRANS GRND-OUT STA IN US	2000	\$700	\$0	\$700
52715000	TRANS GRND-OUT STA IN US	3000	\$108	\$0	\$108
52721000	LODGING - IN STATE	1000	\$7,901	\$0	\$7,901
52721000	LODGING - IN STATE	2000	\$30,555	\$0	\$30,555

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131209-DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	3000	\$25,000	\$0	\$25,000
52722000	LODGING-OUT STATE IN US	1000	\$3,173	\$0	\$3,173
52722000	LODGING-OUT STATE IN US	3000	\$2,802	\$0	\$2,802
52724000	MEALS - IN STATE	1000	\$5,286	\$0	\$5,286
52724000	MEALS - IN STATE	2000	\$4,138	\$0	\$4,138
52724000	MEALS - IN STATE	3000	\$10,000	\$0	\$10,000
52724900	WRKSHOP/CONF-MEALS-IN-ST	2000	\$95,000	\$0	\$95,000
52725000	MEALS-OUT OF STATE IN US	1000	\$3,247	\$0	\$3,247
52725000	MEALS-OUT OF STATE IN US	2000	\$670	\$0	\$670
52725000	MEALS-OUT OF STATE IN US	3000	\$167	\$0	\$167
52727000	MISC - IN STATE	1000	\$713	\$0	\$713
52728000	MISC - OUT STATE IN US	1000	\$600	\$0	\$600
52728000	MISC - OUT STATE IN US	2000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	1000	\$6,047	\$0	\$6,047
52811000	TELEPHONE SERVICE	2000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	3000	\$129	\$0	\$129
52817000	INTERNET SERV PROV CHARGE	3000	\$5,000	\$0	\$5,000
52840000	POSTAGE FREIGHT & DELIV	1000	\$19,904	\$0	\$19,904
52840002	POST FR&DEL-FREIGHT & DEL	1000	\$1,100	\$0	\$1,100
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$3,643	\$0	\$3,643
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$500,000	\$0	\$500,000
52840003	POST FR&DEL-POSTAL METER	1000	\$2,768	\$0	\$2,768
52850000	PRINT BIND DUPLICATE	1000	\$5,887	\$0	\$5,887

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131209-DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	2000	\$20,112	\$0	\$20,112
52850000	PRINT BIND DUPLICATE	3000	\$285	\$0	\$285
52912000	MOTOR VEHICLE INSURANCE	2000	\$1,000	\$0	\$1,000
52913000	LIABILITY INSURANCE	1000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	1000	\$5,122	\$0	\$5,122
52930000	REGISTRATION FEES	2000	\$500	\$0	\$500
52930000	REGISTRATION FEES	3000	\$177	\$0	\$177
52942000	OTHER EMP EDUCATIONAL EXP	1000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$1,947,911	\$0	\$1,947,911
53110000	GENERAL OFFICE SUPPLIES	1000	\$8,539	\$0	\$8,539
53110000	GENERAL OFFICE SUPPLIES	3000	\$6,000	\$0	\$6,000
53120000	DATA PROCESSING SUPPLIES	1000	\$910	\$0	\$910
53120000	DATA PROCESSING SUPPLIES	3000	\$500	\$0	\$500
53190000	OTHER ADMIN SUPPLIES	2000	\$9,155	\$0	\$9,155
53190000	OTHER ADMIN SUPPLIES	3000	\$5,000	\$0	\$5,000
53900000	OTHER MATERIALS & SUPP	1000	\$100	\$0	\$100
53900000	OTHER MATERIALS & SUPP	3000	\$6,000	\$0	\$6,000
TOTAL SUPPLIES			\$36,204	\$0	\$36,204
54521000	OFFICE EQUIPMENT	1000	\$4,000	\$0	\$4,000
54523000	EQUIP-SCIENTIFIC/MEDICAL	2000	\$4,000	\$0	\$4,000
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$689	\$0	\$689
54528000	EQUIP-VOICE COMMUNICATION	1000	\$4,955	\$0	\$4,955
54534000	PC/PRINTER EQUIPMENT	1000	\$52,375	\$0	\$52,375

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131209-DHSHSR 1163 LOCAL EMERGENCY MED SERV BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54713000	PC SOFTWARE	1000	\$3,827	\$0	\$3,827
TOTAL PROPERTY PLANT & EQUIPMENT			\$69,846	\$0	\$69,846
55120000	LICENSES & PERMIT COSTS	1000	\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$220	\$0	\$220
55890000	OTHER ADMIN EXPENSE	1000	\$970	\$0	\$970
55900000	OTHER EXPENSES	3000	\$44,850	\$0	\$44,850
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$46,540	\$0	\$46,540
REQUIREMENTS			\$5,235,954	\$0	\$5,235,954
RECEIPTS					
42200002	EMS TRACS PAYMENT	2000	\$9,000	\$0	\$9,000
TOTAL GRANTS			\$9,000	\$0	\$9,000
44310000	SALE OF PUBLICATIONS	2000	\$23,000	\$0	\$23,000
TOTAL SALES SERVICES & RENTALS			\$23,000	\$0	\$23,000
45600000	REGISTRATION FEES	2000	\$60,000	\$0	\$60,000
45900000	OTHER LIC FEES/PERMITS	2000	\$100,000	\$0	\$100,000
TOTAL FEES LICENSES & FINES			\$160,000	\$0	\$160,000
48833032	EMS-PARTNERSHIP	3000	\$117,001	\$0	\$117,001
48833063	ELC ENHNC DETECT COVID	3000	\$763,641	\$0	\$763,641
48833131	HRSA-BIOTERRORISM HOSP	3000	\$156,216	\$0	\$156,216
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,036,858	\$0	\$1,036,858
RECEIPTS			\$1,228,858	\$0	\$1,228,858
NET APPROPRIATION			\$4,007,096	\$0	\$4,007,096

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	30.000	0.000	30.000
51220000	SPA TIME LIMITED SAL	3000	0.500	0.000	0.500
TOTAL PERSONAL SERVICES			30.500	0.000	30.500
TOTAL POSITIONS			30.500	0.000	30.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14470-DHHS - Health Services Regulation

136209-DHSHSR 1991 INDIRECT RESERVES BC 14470

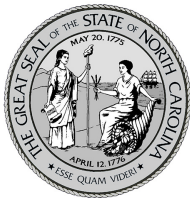
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100005	AGENCY RESERVES	2000	\$768,936	\$0	\$768,936
TOTAL RESERVES			\$768,936	\$0	\$768,936
REQUIREMENTS			\$768,936	\$0	\$768,936
RECEIPTS					
48833119	MEDICARE 93.777	3000	\$116,929	\$0	\$116,929
48833120	CLIA 93.777	3000	\$268,824	\$0	\$268,824
48833122	HSQB 93.777	3000	\$174,780	\$0	\$174,780
48833124	DMA ADMIN & TRNG	3000	\$208,403	\$0	\$208,403
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$768,936	\$0	\$768,936
RECEIPTS			\$768,936	\$0	\$768,936
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14470-DHHS - Health Services Regulation

136509-DHSHSR 1910 RESERVES & TRANSFERS BC 14470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$310,004	\$310,004
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$893,275	\$893,275
57206000	RES-ST RETIREMENT SYS CON	1000	\$116,730	\$131,248	\$247,978
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$135,936	\$135,936
57208000	RES-STATE HEALTH PLAN	1000	\$100,796	\$106,624	\$207,420
57209000	RES-LABOR MARKET ADJUST	1000	\$3,021	\$0	\$3,021
TOTAL RESERVES			\$220,547	\$1,577,087	\$1,797,634
REQUIREMENTS			\$220,547	\$1,577,087	\$1,797,634
RECEIPTS					
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	2000	\$0	\$445,940	\$445,940
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$445,940	\$445,940
RECEIPTS			\$0	\$445,940	\$445,940
NET APPROPRIATION			\$220,547	\$1,131,147	\$1,351,694



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$4,306,021
LESS ESTIMATED RECEIPTS	\$3,028,976
CHANGE IN FUND BALANCE	(\$1,277,045)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

24470-DHHS - Facility Services - Special

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
230700	DHHSHSR 2101 FACILITY FINANCE ACT BC 24470	\$701,612	\$0	\$701,612
230701	DHHSHSR 2102 FEDERAL FINES/PENALTIES BC 24470	\$3,154,409	\$0	\$3,154,409
230703	DHHSHSR 2104 MOBILE DISASTER HOSPITAL BC 24470	\$450,000	\$0	\$450,000
Total REQUIREMENTS		\$4,306,021	\$0	\$4,306,021
RECEIPTS				
230700	DHHSHSR 2101 FACILITY FINANCE ACT BC 24470	\$718,799	\$0	\$718,799
230701	DHHSHSR 2102 FEDERAL FINES/PENALTIES BC 24470	\$2,128,637	\$0	\$2,128,637
230703	DHHSHSR 2104 MOBILE DISASTER HOSPITAL BC 24470	\$181,540	\$0	\$181,540
Total RECEIPTS		\$3,028,976	\$0	\$3,028,976
CHANGE IN FUND BALANCE		(\$1,277,045)	\$0	(\$1,277,045)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24470-DHHS - Facility Services - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,041,515	\$0	\$3,041,515
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$1,264,506	\$0	\$1,264,506
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,306,021	\$0	\$4,306,021
TOTAL REQUIREMENTS			\$4,306,021	\$0	\$4,306,021
RECEIPTS					
42300002	FACILITIES FINANCE ACT	0000	\$707,697	\$0	\$707,697
42300002	FACILITIES FINANCE ACT	2000	\$11,102	\$0	\$11,102
TOTAL GRANTS			\$718,799	\$0	\$718,799
45500057	FEDERAL FINES-NON REVERT	0000	\$2,019,531	\$0	\$2,019,531
45500057	FEDERAL FINES-NON REVERT	2000	\$109,106	\$0	\$109,106
TOTAL FEES LICENSES & FINES			\$2,128,637	\$0	\$2,128,637
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$181,540	\$0	\$181,540
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$181,540	\$0	\$181,540
TOTAL RECEIPTS			\$3,028,976	\$0	\$3,028,976
CHANGE IN FUND BALANCE			(\$1,277,045)	\$0	(\$1,277,045)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24470-DHHS - Facility Services - Special

230700-DHSHSR 2101 FACILITY FINANCE ACT BC 24470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$701,612	\$0	\$701,612
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$701,612	\$0	\$701,612
REQUIREMENTS			\$701,612	\$0	\$701,612
RECEIPTS					
42300002	FACILITIES FINANCE ACT	0000	\$707,697	\$0	\$707,697
42300002	FACILITIES FINANCE ACT	2000	\$11,102	\$0	\$11,102
TOTAL GRANTS			\$718,799	\$0	\$718,799
RECEIPTS			\$718,799	\$0	\$718,799
CHANGE IN FUND BALANCE			\$17,187	\$0	\$17,187

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24470-DHHS - Facility Services - Special

230701-DHSHSR 2102 FEDERAL FINES/PENALTIES BC 24470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,041,515	\$0	\$3,041,515
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$112,894	\$0	\$112,894
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,154,409	\$0	\$3,154,409
REQUIREMENTS			\$3,154,409	\$0	\$3,154,409
RECEIPTS					
45500057	FEDERAL FINES-NON REVERT	0000	\$2,019,531	\$0	\$2,019,531
45500057	FEDERAL FINES-NON REVERT	2000	\$109,106	\$0	\$109,106
TOTAL FEES LICENSES & FINES			\$2,128,637	\$0	\$2,128,637
RECEIPTS			\$2,128,637	\$0	\$2,128,637
CHANGE IN FUND BALANCE			(\$1,025,772)	\$0	(\$1,025,772)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

24470-DHHS - Facility Services - Special

230703-DHSHSR 2104 MOBILE DISASTER HOSPITAL BC 24470

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$450,000	\$0	\$450,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$450,000	\$0	\$450,000
REQUIREMENTS			\$450,000	\$0	\$450,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$181,540	\$0	\$181,540
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$181,540	\$0	\$181,540
RECEIPTS			\$181,540	\$0	\$181,540
CHANGE IN FUND BALANCE			(\$268,460)	\$0	(\$268,460)