



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$71,198,567
LESS ESTIMATED RECEIPTS	\$51,700,348
NET APPROPRIATION	\$19,498,219

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

14470-DHHS - Health Services Regulation

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1110	Service Support	\$4,928,736	\$0	\$4,928,736
1151	Acute and Home Care Licensure and Certification	\$4,913,261	\$0	\$4,913,261
1152	Nursing Home and Adult Care Licensure and Certification	\$17,789,104	\$0	\$17,789,104
1153	Construction	\$6,477,729	(\$407,611)	\$6,070,118
1154	Health Care Personnel Registry	\$4,703,698	\$0	\$4,703,698
1155	Jails and Detention Centers Inspections	\$167,716	\$0	\$167,716
1156	Regulatory - Mental Health Licensure and Certification	\$6,772,684	\$0	\$6,772,684
1157	Radiation Protection	\$4,966,581	\$0	\$4,966,581
1161	Preparedness - Statewide Health Planning	\$2,495,405	\$0	\$2,495,405
1162	Preparedness - Hospital Preparedness	\$11,685,319	\$0	\$11,685,319
1163	Preparedness - Local Emergency Medical Services	\$4,235,360	\$0	\$4,235,360
1910	RESERVES & TRANSFERS	\$731,851	\$467,530	\$1,199,381
1991	Indirect Reserve	\$1,271,204	\$0	\$1,271,204
Total REQUIREMENTS		\$71,138,648	\$59,919	\$71,198,567
RECEIPTS				
1110	Service Support	\$3,294,011	\$0	\$3,294,011
1151	Acute and Home Care Licensure and Certification	\$4,307,987	\$0	\$4,307,987
1152	Nursing Home and Adult Care Licensure and Certification	\$12,425,857	\$0	\$12,425,857
1153	Construction	\$4,897,348	(\$41,582)	\$4,855,766
1154	Health Care Personnel Registry	\$3,659,028	\$0	\$3,659,028
1156	Regulatory - Mental Health Licensure and Certification	\$4,567,207	\$0	\$4,567,207
1157	Radiation Protection	\$4,966,581	\$0	\$4,966,581
1161	Preparedness - Statewide Health Planning	\$2,616	\$0	\$2,616
1162	Preparedness - Hospital Preparedness	\$11,685,319	\$0	\$11,685,319
1163	Preparedness - Local Emergency Medical Services	\$664,772	\$0	\$664,772
1991	Indirect Reserve	\$1,271,204	\$0	\$1,271,204
Total RECEIPTS		\$51,741,930	(\$41,582)	\$51,700,348
NET APPROPRIATION		\$19,396,718	\$101,501	\$19,498,219

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

Position Counts

REQUIREMENTS

1110	Service Support	26.000	0.000	26.000
1151	Acute and Home Care Licensure and Certification	54.000	0.000	54.000
1152	Nursing Home and Adult Care Licensure and Certification	206.000	0.000	206.000
1153	Construction	55.000	(5.000)	50.000
1154	Health Care Personnel Registry	50.000	0.000	50.000
1155	Jails and Detention Centers Inspections	2.000	0.000	2.000
1156	Regulatory - Mental Health Licensure and Certification	76.000	0.000	76.000
1157	Radiation Protection	48.500	0.000	48.500
1161	Preparedness - Statewide Health Planning	23.000	0.000	23.000
1162	Preparedness - Hospital Preparedness	11.000	0.000	11.000
1163	Preparedness - Local Emergency Medical Services	32.000	0.000	32.000
TOTAL POSITIONS		583.500	(5.000)	578.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

14470-DHHS - Health Services Regulation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,928,739	\$0	\$1,928,739
531212	SPA-REG SALARIES-RECPT	\$4,134,500	\$0	\$4,134,500
531213	SPA-REG SALARIES-UNDESIG	\$28,485,816	(\$299,065)	\$28,186,751
531222	SPA TIME LIMITED SAL-REC	\$869,268	\$0	\$869,268
531223	SPA TIME LIMITED SAL-UNDE	\$116,101	\$0	\$116,101
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,848	\$0	\$20,848
531462	EPA&SPA-LONGVTY PAY-REC	\$70,062	\$0	\$70,062
531463	EPA&SPA-LONGVTY PAY-UNDES	\$417,551	\$0	\$417,551
531511	SOCIAL SEC CONTRIB-APPRO	\$149,144	\$0	\$149,144
531512	SOCIAL SEC CONTRIB-RECPTS	\$388,147	\$0	\$388,147
531513	SOCIAL SEC CONTRIB-UNDES	\$2,219,994	(\$22,878)	\$2,197,116
531521	REG RETIRE CONTRIB-APPRO	\$318,369	\$0	\$318,369
531522	REG RETIRE CONTRIB-RECPTS	\$828,555	\$0	\$828,555
531523	REG RETIRE CONTRIB-UNDES	\$4,738,883	(\$55,148)	\$4,683,735
531561	MED INS CONTRIB-APPRO	\$168,737	\$0	\$168,737
531562	MED INS CONTRIB-RECPTS	\$462,623	\$0	\$462,623
531563	MED INS CONTRIB-UNDES	\$2,665,389	(\$30,520)	\$2,634,869
531631	WRKER COMP-MED PAYMENTS	\$273,221	\$0	\$273,221
531651	COMPENSATION TO BOARD MEM	\$5,720	\$0	\$5,720
TOTAL PERSONAL SERVICES		\$48,261,667	(\$407,611)	\$47,854,056
532110	LEGAL SERVICES	\$578,796	\$0	\$578,796
532140	OTH INFORMATION TECH SVCS	\$183,500	\$0	\$183,500
532160	ENGINEERING SERVICES	\$34,000	\$0	\$34,000
532170	ADMIN SERVICES	\$624,723	\$0	\$624,723
532184	JANITORIAL SER AGREEMENT	\$7,000	\$0	\$7,000
532185	WASTE REM/RECY SER AGREEM	\$8,410	\$0	\$8,410
532199	MISC CONTRACTUAL SERVICES	\$1,730,969	\$0	\$1,730,969
532210	ENRG SER -ELECTRICAL	\$12,750	\$0	\$12,750
532220	ENRG SER -NAT.GAS/PROPANE	\$1,171	\$0	\$1,171
532230	ENRG SER -WATER & SEWER	\$5,246	\$0	\$5,246
532310	REPAIRS-BUILDINGS	\$1,400	\$0	\$1,400
532331	REPAIRS-MOTOR VEHICLES	\$7,141	\$0	\$7,141
532333	REPAIRS-OTHER EQUIPMENT	\$45,850	\$0	\$45,850

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14470-DHHS - Health Services Regulation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532337	REPAIRS-PC/PRINTER	\$5,846	\$0	\$5,846
532390	REPAIRS-OTHER	\$6,450	\$0	\$6,450
532430	MAINT AGREEMENT-EQUIP	\$76,779	\$0	\$76,779
532441	MAINT AGRMT-OTHER SOFTWRE	\$17,950	\$0	\$17,950
532443	MAINT AGRMT-OTHER DP EQP	\$22,288	\$0	\$22,288
532448	MAINT AGREE-PC SOFTWARE	\$16,739	\$0	\$16,739
532450	MAINT AGREE-SERVER EQUIP	\$2,500	\$0	\$2,500
532490	MAINT AGREEMENT-OTHER	\$31,432	\$0	\$31,432
532511	RENT/LEASE -LAND	\$1,325	\$0	\$1,325
532512	RENT/LEASE-BLDINGS/OFFICE	\$242,806	\$0	\$242,806
532513	RENT/LEASE-OTH FACILITIES	\$27,799	\$0	\$27,799
532521	RENT/LEASE-MOTOR VEHICLES	\$873,480	\$0	\$873,480
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$0	\$50
532590	RENT/LEASE OTHER PROPERTY	\$500	\$0	\$500
532711	TRANSP AIR - IN STATE	\$750	\$0	\$750
532712	TRANS AIR-OUT STATE,IN US	\$28,525	\$0	\$28,525
532714	TRANSP-GRND - IN STATE	\$395,641	\$0	\$395,641
532715	TRANS GRND-OUT STA,IN US	\$10,677	\$0	\$10,677
532717	TRANSP OTHER - IN STATE	\$1,714	\$0	\$1,714
532718	TRANS OTH-OUTSTATE, IN US	\$1,101	\$0	\$1,101
532721	LODGING - IN STATE	\$428,839	\$0	\$428,839
532722	LODGING-OUT STATE, IN US	\$49,489	\$0	\$49,489
532724	MEALS - IN STATE	\$309,176	\$0	\$309,176
532725	MEALS-OUT OF STATE,IN US	\$24,797	\$0	\$24,797
532727	MISC - IN STATE	\$5,159	\$0	\$5,159
532728	MISC - OUT STATE, IN US	\$2,842	\$0	\$2,842
532731	BD/NON-EMPLOYEE TRANSP	\$25,599	\$0	\$25,599
532732	BD/NON-EMPLOYEE SUBSIS	\$24,144	\$0	\$24,144
532733	BD/NON-EMPLOYEE TRAINING	\$1,600	\$0	\$1,600
532811	TELEPHONE SERVICE	\$144,908	\$0	\$144,908
532812	TELECOMMUN DATA CHRG	\$45,580	\$0	\$45,580
532814	CELLULAR PHONE SERVICES	\$149,136	\$0	\$149,136
532815	EMAIL AND CALENDARING	\$765	\$0	\$765

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

14470-DHHS - Health Services Regulation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532817	INTERNET SERV PROV CHARGE	\$189,019	\$0	\$189,019
532818	DATA WIRING SVC CHRG	\$300	\$0	\$300
532819	TELEPHONE WIRING SVC CHRG	\$4,764	\$0	\$4,764
532821	COMPUTER/DATA PROCESS SVC	\$7,800	\$0	\$7,800
532840	POSTAGE, FREIGHT & DELIV	\$243,484	\$0	\$243,484
532850	PRINT,BIND,DUPLICATE	\$87,830	\$0	\$87,830
532860	ADVERTISING	\$19,700	\$0	\$19,700
532912	MOTOR VEHICLE INSURANCE	\$4,710	\$0	\$4,710
532913	LIABILITY INSURANCE	\$3,871	\$0	\$3,871
532930	REGISTRATION FEES	\$46,836	\$0	\$46,836
532942	OTHER EMP EDUCATIONAL EXP	\$15,669	\$0	\$15,669
TOTAL PURCHASED SERVICES		\$6,841,325	\$0	\$6,841,325
533110	GENERAL OFFICE SUPPLIES	\$134,105	\$0	\$134,105
533120	DATA PROCESSING SUPPLIES	\$24,325	\$0	\$24,325
533140	ENGINEER/DRAFT SUPPLIES	\$3,500	\$0	\$3,500
533150	SECURITY & SAFETY SUPP	\$8,800	\$0	\$8,800
533190	OTHER ADMIN SUPPLIES	\$9,255	\$0	\$9,255
533240	CARPENTRY & HARDWARE SUPP	\$1,250	\$0	\$1,250
533310	GASOLINE	\$6,600	\$0	\$6,600
533320	DIESEL FUEL	\$500	\$0	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$2,010	\$0	\$2,010
533510	CLOTHING & UNIFORMS	\$2,500	\$0	\$2,500
533710	SCIENTIFIC SUPPLIES	\$45,000	\$0	\$45,000
533720	EDUCATIONAL SUPPLIES	\$13,502	\$0	\$13,502
533900	OTHER MATERIALS & SUPP	\$25,755	\$0	\$25,755
TOTAL SUPPLIES		\$277,102	\$0	\$277,102
534511	FURN-OFFICE	\$7,450	\$0	\$7,450
534521	OFFICE EQUIPMENT	\$21,121	\$0	\$21,121
534523	EQUIP-SCIENTIFIC/MEDICAL	\$239,173	\$0	\$239,173
534528	EQUIP-VOICE COMMUNICATION	\$63,955	\$0	\$63,955
534530	OTHER DP EQUIPMENT	\$30,500	\$0	\$30,500
534533	LAN EQUIPMENT	\$19,525	\$0	\$19,525
534534	PC/PRINTER EQUIPMENT	\$159,866	\$0	\$159,866

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

14470-DHHS - Health Services Regulation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534535	SERVER EQUIPMENT	\$5,000	\$0	\$5,000
534539	OTHER EQUIPMENT	\$13,000	\$0	\$13,000
534630	LBRRY&LRNING RESRCE COLL	\$4,010	\$0	\$4,010
534710	COMPUTER SOFTWARE	\$2,800	\$0	\$2,800
534713	PC SOFTWARE	\$39,755	\$0	\$39,755
TOTAL PROPERTY, PLANT & EQUIPMENT		\$606,155	\$0	\$606,155
535113	COURT COSTS	\$14,630	\$0	\$14,630
535120	LICENSES & PERMIT COSTS	\$500	\$0	\$500
535241	UNEMP COMP PAYMENTS	\$500	\$0	\$500
535640	INDIRECT (OVERHEAD) COSTS	\$1,271,204	\$0	\$1,271,204
535830	MEMBERSHIP DUES&SUBSCRIPT	\$32,428	\$0	\$32,428
535840	SERVICE & OTHER AWARDS	\$5,035	\$0	\$5,035
535890	OTHER ADMIN EXPENSE	\$6,484	\$0	\$6,484
535900	OTHER EXPENSES	\$19,181	\$0	\$19,181
535960	ELECTRONIC PAYMT PROC FEE	\$7,500	\$0	\$7,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,357,462	\$0	\$1,357,462
536902	HRSA BT HOSPITAL GRANT	\$3,189,168	\$0	\$3,189,168
536929	OTHER CONT/GRT-ED-INST	\$87	\$0	\$87
536989	OTHER CONTRACTS/GRANTS	\$28,960	\$0	\$28,960
536996	GOV IN-KIND MATCH	\$344,547	\$0	\$344,547
536E01	LT CARE ENHANCEMENT GRANT	\$320,000	\$0	\$320,000
536J02	NG - HRSA BT HOSPITAL GR	\$5,800,000	\$0	\$5,800,000
536J96	NG IN-KIND MATCH	\$555,903	\$0	\$555,903
TOTAL AID & PUBLIC ASSISTANCE		\$10,238,665	\$0	\$10,238,665
537100	RESERVE	\$1,271,204	\$0	\$1,271,204
537204	RES-LEGIS INCR COMPENSATN	\$301,635	\$400,781	\$702,416
537206	RES-ST RETIREMENT SYS CON	\$321,950	\$66,749	\$388,699
537208	RES-STATE HEALTH PLAN	\$108,266	\$0	\$108,266
TOTAL RESERVES		\$2,003,055	\$467,530	\$2,470,585
538030	FINE/PENALTY/FORFEIT-TRAN	\$527,000	\$0	\$527,000
5381M2	TRF TO BC 19958	\$1,026,217	\$0	\$1,026,217
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,553,217	\$0	\$1,553,217
TOTAL REQUIREMENTS		\$71,138,648	\$59,919	\$71,198,567

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

14470-DHHS - Health Services Regulation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
432290	EMS TRACS PAYMENT	\$33,000	\$0	\$33,000
432996	PROVIDER MATCH	\$900,450	\$0	\$900,450
TOTAL GRANTS		\$933,450	\$0	\$933,450
434160	PROFESSIONAL SERVICES	\$449,917	\$0	\$449,917
434310	SALE OF PUBLICATIONS	\$22,812	\$0	\$22,812
TOTAL SALES, SERVICE, & RENTALS		\$472,729	\$0	\$472,729
435100	BSNS LICENSE FEES	\$9,736,668	\$0	\$9,736,668
435300	CERTIFICATION FEES	\$148,658	\$0	\$148,658
435500	FINES,PENAL, ASSESS FEE	\$527,000	\$0	\$527,000
435600	REGISTRATION FEES	\$79,645	\$0	\$79,645
435900	OTHER LIC,FEES/PERMITS	\$1,768,843	\$0	\$1,768,843
TOTAL FEES, LICENSES, & FINES		\$12,260,814	\$0	\$12,260,814
437127	PROCUREMENT CARD REBATES	\$1,300	\$0	\$1,300
437300	INDIRECT(OVERHD) COST REC	\$1,271,204	\$0	\$1,271,204
437990	OTHER MISC REV-PROGRAM	\$2,800	\$0	\$2,800
437993	ELECTRON/DIGITAL TRAN FEE	\$5,000	\$0	\$5,000
TOTAL MISCELLANEOUS		\$1,280,304	\$0	\$1,280,304
43810W	TRANSFER FROM CRIME CONTL	\$304,683	\$0	\$304,683
4381M3	TRANS FROM B/C 24470 DHSR	\$1,162,626	(\$7,070)	\$1,155,556
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,467,309	(\$7,070)	\$1,460,239
53883B	MEDICARE	\$9,500,355	\$0	\$9,500,355
53883C	CLINICAL LAB INSPECT.ACT	\$433,310	\$0	\$433,310
53883E	EMS-PARTNERSHIP	\$236,556	\$0	\$236,556
53883G	HOSPICE IMPACT	\$117,870	\$0	\$117,870
53886A	HLTH STAND QUALITY BUREAU	\$6,314,286	\$0	\$6,314,286
53886C	DMA ADMIN & TRNG	\$6,620,954	(\$34,512)	\$6,586,442
53887Q	SOCIAL SVCS BLOCK GRANT	\$690,317	\$0	\$690,317
5388FH	HRSA-BIOTERRORISM HOSP	\$6,738,741	\$0	\$6,738,741
5388MJ	HPP EBOLA	\$4,371,684	\$0	\$4,371,684
5388QT	EPA-INDOOR RADON PROGRAM	\$303,251	\$0	\$303,251
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$35,327,324	(\$34,512)	\$35,292,812
TOTAL RECEIPTS		\$51,741,930	(\$41,582)	\$51,700,348
NET APPROPRIATION		\$19,396,718	\$101,501	\$19,498,219

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

POSITION COUNTS

REQUIREMENTS

531XXX				
531211	SPA-REG SALARIES-APPRO	30.25	0	30.25
531212	SPA-REG SALARIES-RECPT	71.25	0	71.25
531213	SPA-REG SALARIES-UNDESIG	469	-5	464
531222	SPA TIME LIMITED SAL-REC	11	0	11
531223	SPA TIME LIMITED SAL-UNDE	2	0	2
TOTAL 531XXX		583.5	-5	578.5
TOTAL POSITIONS		583.5	-5	578.5

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14470-DHHS - Health Services Regulation

1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$277,964	\$0	\$277,964
531213	SPA-REG SALARIES-UNDESIG	\$1,550,950	\$0	\$1,550,950
531223	SPA TIME LIMITED SAL-UNDE	\$59,005	\$0	\$59,005
531462	EPA&SPA-LONGVTY PAY-REC	\$7,140	\$0	\$7,140
531463	EPA&SPA-LONGVTY PAY-UNDES	\$31,581	\$0	\$31,581
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,810	\$0	\$21,810
531513	SOCIAL SEC CONTRIB-UNDES	\$125,578	\$0	\$125,578
531522	REG RETIRE CONTRIB-RECPTS	\$46,557	\$0	\$46,557
531523	REG RETIRE CONTRIB-UNDES	\$268,063	\$0	\$268,063
531562	MED INS CONTRIB-RECPTS	\$22,636	\$0	\$22,636
531563	MED INS CONTRIB-UNDES	\$124,498	\$0	\$124,498
531631	WRKER COMP-MED PAYMENTS	\$9,533	\$0	\$9,533
531651	COMPENSATION TO BOARD MEM	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES		\$2,548,315	\$0	\$2,548,315
532110	LEGAL SERVICES	\$5,693	\$0	\$5,693
532140	OTH INFORMATION TECH SVCS	\$180,000	\$0	\$180,000
532170	ADMIN SERVICES	\$125,339	\$0	\$125,339
532185	WASTE REM/RECY SER AGREEM	\$2,200	\$0	\$2,200
532199	MISC CONTRACTUAL SERVICES	\$286,595	\$0	\$286,595
532310	REPAIRS-BUILDINGS	\$1,200	\$0	\$1,200
532331	REPAIRS-MOTOR VEHICLES	\$200	\$0	\$200
532337	REPAIRS-PC/PRINTER	\$1,820	\$0	\$1,820
532390	REPAIRS-OTHER	\$280	\$0	\$280
532430	MAINT AGREEMENT-EQUIP	\$4,504	\$0	\$4,504
532448	MAINT AGREE-PC SOFTWARE	\$2,000	\$0	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$0	\$100
532712	TRANS AIR-OUT STATE,IN US	\$1,960	\$0	\$1,960
532714	TRANSP-GRND - IN STATE	\$2,680	\$0	\$2,680
532715	TRANS GRND-OUT STA,IN US	\$1,730	\$0	\$1,730
532721	LODGING - IN STATE	\$3,263	\$0	\$3,263
532722	LODGING-OUT STATE, IN US	\$2,642	\$0	\$2,642
532724	MEALS - IN STATE	\$3,205	\$0	\$3,205

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532725	MEALS-OUT OF STATE,IN US	\$1,170	\$0	\$1,170
532727	MISC - IN STATE	\$25	\$0	\$25
532728	MISC - OUT STATE, IN US	\$280	\$0	\$280
532731	BD/NON-EMPLOYEE TRANSP	\$1,900	\$0	\$1,900
532732	BD/NON-EMPLOYEE SUBSIS	\$3,600	\$0	\$3,600
532814	CELLULAR PHONE SERVICES	\$4,380	\$0	\$4,380
532817	INTERNET SERV PROV CHARGE	\$13,350	\$0	\$13,350
532840	POSTAGE, FREIGHT & DELIV	\$26,149	\$0	\$26,149
532860	ADVERTISING	\$2,500	\$0	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$210	\$0	\$210
532913	LIABILITY INSURANCE	\$206	\$0	\$206
532930	REGISTRATION FEES	\$500	\$0	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$1,894	\$0	\$1,894
TOTAL PURCHASED SERVICES		\$681,575	\$0	\$681,575
533110	GENERAL OFFICE SUPPLIES	\$28,548	\$0	\$28,548
533120	DATA PROCESSING SUPPLIES	\$5,000	\$0	\$5,000
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533310	GASOLINE	\$4,250	\$0	\$4,250
TOTAL SUPPLIES		\$37,898	\$0	\$37,898
534521	OFFICE EQUIPMENT	\$1,068	\$0	\$1,068
534533	LAN EQUIPMENT	\$5,196	\$0	\$5,196
534534	PC/PRINTER EQUIPMENT	\$36,584	\$0	\$36,584
534713	PC SOFTWARE	\$2,900	\$0	\$2,900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$45,748	\$0	\$45,748
535113	COURT COSTS	\$100	\$0	\$100
535241	UNEMP COMP PAYMENTS	\$500	\$0	\$500
535640	INDIRECT (OVERHEAD) COSTS	\$1,271,204	\$0	\$1,271,204
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,181	\$0	\$16,181
535840	SERVICE & OTHER AWARDS	\$4,270	\$0	\$4,270
535890	OTHER ADMIN EXPENSE	\$1,795	\$0	\$1,795
535900	OTHER EXPENSES	\$1,150	\$0	\$1,150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,295,200	\$0	\$1,295,200
536E01	LT CARE ENHANCEMENT GRANT	\$320,000	\$0	\$320,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL AID & PUBLIC ASSISTANCE		\$320,000	\$0	\$320,000
REQUIREMENTS		\$4,928,736	\$0	\$4,928,736
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$1,300	\$0	\$1,300
437300	INDIRECT(OVERHD) COST REC	\$1,271,204	\$0	\$1,271,204
TOTAL MISCELLANEOUS		\$1,272,504	\$0	\$1,272,504
4381M3	TRANS FROM B/C 24470 DHSR	\$876,436	\$0	\$876,436
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$876,436	\$0	\$876,436
53883B	MEDICARE	\$388,596	\$0	\$388,596
53883C	CLINICAL LAB INSPECT.ACT	\$7,738	\$0	\$7,738
53886A	HLTH STAND QUALITY BUREAU	\$308,750	\$0	\$308,750
53886C	DMA ADMIN & TRNG	\$258,899	\$0	\$258,899
53887Q	SOCIAL SVCS BLOCK GRANT	\$118,946	\$0	\$118,946
5388FH	HRSA-BIOTERRORISM HOSP	\$62,142	\$0	\$62,142
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,145,071	\$0	\$1,145,071
RECEIPTS		\$3,294,011	\$0	\$3,294,011
NET APPROPRIATION		\$1,634,725	\$0	\$1,634,725

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
531213	SPA-REG SALARIES-UNDESIG	21.000	0.000	21.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		26.000	0.000	26.000
TOTAL POSITIONS		26.000	0.000	26.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14470-DHHS - Health Services Regulation

1151-Acute and Home Care Licensure and Certification

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$36,159	\$0	\$36,159
531212	SPA-REG SALARIES-RECPT	\$281,795	\$0	\$281,795
531213	SPA-REG SALARIES-UNDESIG	\$3,002,479	\$0	\$3,002,479
531462	EPA&SPA-LONGVTY PAY-REC	\$2,946	\$0	\$2,946
531463	EPA&SPA-LONGVTY PAY-UNDES	\$25,993	\$0	\$25,993
531511	SOCIAL SEC CONTRIB-APPRO	\$2,766	\$0	\$2,766
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,783	\$0	\$21,783
531513	SOCIAL SEC CONTRIB-UNDES	\$231,678	\$0	\$231,678
531521	REG RETIRE CONTRIB-APPRO	\$5,905	\$0	\$5,905
531522	REG RETIRE CONTRIB-RECPTS	\$46,498	\$0	\$46,498
531523	REG RETIRE CONTRIB-UNDES	\$494,549	\$0	\$494,549
531561	MED INS CONTRIB-APPRO	\$5,659	\$0	\$5,659
531562	MED INS CONTRIB-RECPTS	\$28,295	\$0	\$28,295
531563	MED INS CONTRIB-UNDES	\$271,632	\$0	\$271,632
531631	WRKER COMP-MED PAYMENTS	\$3,975	\$0	\$3,975
TOTAL PERSONAL SERVICES		\$4,462,112	\$0	\$4,462,112
532170	ADMIN SERVICES	\$20,000	\$0	\$20,000
532185	WASTE REM/RECY SER AGREEM	\$441	\$0	\$441
532430	MAINT AGREEMENT-EQUIP	\$3,982	\$0	\$3,982
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$0	\$1,000
532513	RENT/LEASE-OTH FACILITIES	\$555	\$0	\$555
532521	RENT/LEASE-MOTOR VEHICLES	\$96,225	\$0	\$96,225
532712	TRANS AIR-OUT STATE,IN US	\$1,659	\$0	\$1,659
532714	TRANSP-GRND - IN STATE	\$46,470	\$0	\$46,470
532715	TRANS GRND-OUT STA,IN US	\$1,102	\$0	\$1,102
532721	LODGING - IN STATE	\$72,766	\$0	\$72,766
532722	LODGING-OUT STATE, IN US	\$7,035	\$0	\$7,035
532724	MEALS - IN STATE	\$41,325	\$0	\$41,325
532725	MEALS-OUT OF STATE,IN US	\$2,945	\$0	\$2,945
532727	MISC - IN STATE	\$180	\$0	\$180
532728	MISC - OUT STATE, IN US	\$700	\$0	\$700
532811	TELEPHONE SERVICE	\$9,999	\$0	\$9,999

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1151-Acute and Home Care Licensure and Certification

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532814	CELLULAR PHONE SERVICES	\$14,827	\$0	\$14,827
532817	INTERNET SERV PROV CHARGE	\$27,295	\$0	\$27,295
532840	POSTAGE, FREIGHT & DELIV	\$32,226	\$0	\$32,226
532850	PRINT,BIND,DUPLICATE	\$18,842	\$0	\$18,842
532930	REGISTRATION FEES	\$4,050	\$0	\$4,050
TOTAL PURCHASED SERVICES		\$403,624	\$0	\$403,624
533110	GENERAL OFFICE SUPPLIES	\$20,644	\$0	\$20,644
TOTAL SUPPLIES		\$20,644	\$0	\$20,644
534511	FURN-OFFICE	\$4,100	\$0	\$4,100
534521	OFFICE EQUIPMENT	\$10,353	\$0	\$10,353
534534	PC/PRINTER EQUIPMENT	\$9,105	\$0	\$9,105
534710	COMPUTER SOFTWARE	\$1,600	\$0	\$1,600
534713	PC SOFTWARE	\$704	\$0	\$704
TOTAL PROPERTY, PLANT & EQUIPMENT		\$25,862	\$0	\$25,862
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$0	\$1,000
535890	OTHER ADMIN EXPENSE	\$19	\$0	\$19
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,019	\$0	\$1,019
REQUIREMENTS		\$4,913,261	\$0	\$4,913,261
RECEIPTS				
435100	BSNS LICENSE FEES	\$790,657	\$0	\$790,657
TOTAL FEES, LICENSES, & FINES		\$790,657	\$0	\$790,657
53883B	MEDICARE	\$2,487,763	\$0	\$2,487,763
53883C	CLINICAL LAB INSPECT.ACT	\$421,903	\$0	\$421,903
53883G	HOSPICE IMPACT	\$117,870	\$0	\$117,870
53886A	HLTH STAND QUALITY BUREAU	\$243,878	\$0	\$243,878
53886C	DMA ADMIN & TRNG	\$245,916	\$0	\$245,916
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,517,330	\$0	\$3,517,330
RECEIPTS		\$4,307,987	\$0	\$4,307,987
NET APPROPRIATION		\$605,274	\$0	\$605,274

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

		Position Counts		
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
531213	SPA-REG SALARIES-UNDESIG	48.000	0.000	48.000
TOTAL PERSONAL SERVICES		54.000	0.000	54.000
TOTAL POSITIONS		54.000	0.000	54.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14470-DHHS - Health Services Regulation

1152-Nursing Home and Adult Care Licensure and Certification

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$12,294,927	\$0	\$12,294,927
531463	EPA&SPA-LONGVTY PAY-UNDES	\$130,883	\$0	\$130,883
531513	SOCIAL SEC CONTRIB-UNDES	\$950,578	\$0	\$950,578
531523	REG RETIRE CONTRIB-UNDES	\$2,029,139	\$0	\$2,029,139
531563	MED INS CONTRIB-UNDES	\$1,165,754	\$0	\$1,165,754
531631	WRKER COMP-MED PAYMENTS	\$129,175	\$0	\$129,175
531651	COMPENSATION TO BOARD MEM	\$720	\$0	\$720
TOTAL PERSONAL SERVICES		\$16,701,176	\$0	\$16,701,176
532110	LEGAL SERVICES	\$26,039	\$0	\$26,039
532185	WASTE REM/RECY SER AGREEM	\$3,587	\$0	\$3,587
532199	MISC CONTRACTUAL SERVICES	\$72,000	\$0	\$72,000
532210	ENRG SER -ELECTRICAL	\$3,280	\$0	\$3,280
532331	REPAIRS-MOTOR VEHICLES	\$155	\$0	\$155
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$0	\$250
532390	REPAIRS-OTHER	\$200	\$0	\$200
532430	MAINT AGREEMENT-EQUIP	\$16,950	\$0	\$16,950
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,623	\$0	\$10,623
532521	RENT/LEASE-MOTOR VEHICLES	\$60,615	\$0	\$60,615
532714	TRANSP-GRND - IN STATE	\$135,182	\$0	\$135,182
532715	TRANS GRND-OUT STA,IN US	\$3,865	\$0	\$3,865
532721	LODGING - IN STATE	\$129,809	\$0	\$129,809
532722	LODGING-OUT STATE, IN US	\$13,500	\$0	\$13,500
532724	MEALS - IN STATE	\$101,872	\$0	\$101,872
532725	MEALS-OUT OF STATE,IN US	\$2,750	\$0	\$2,750
532727	MISC - IN STATE	\$1,142	\$0	\$1,142
532728	MISC - OUT STATE, IN US	\$41	\$0	\$41
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$0	\$2,000
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$0	\$200
532811	TELEPHONE SERVICE	\$10,626	\$0	\$10,626
532812	TELECOMMUN DATA CHRG	\$12,080	\$0	\$12,080
532814	CELLULAR PHONE SERVICES	\$18,975	\$0	\$18,975
532817	INTERNET SERV PROV CHARGE	\$48,416	\$0	\$48,416

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1152-Nursing Home and Adult Care Licensure and Certification

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$27,403	\$0	\$27,403
532850	PRINT,BIND,DUPLICATE	\$7,000	\$0	\$7,000
532913	LIABILITY INSURANCE	\$715	\$0	\$715
532930	REGISTRATION FEES	\$3,625	\$0	\$3,625
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$713,000	\$0	\$713,000
533110	GENERAL OFFICE SUPPLIES	\$7,450	\$0	\$7,450
533720	EDUCATIONAL SUPPLIES	\$50	\$0	\$50
TOTAL SUPPLIES		\$7,500	\$0	\$7,500
534511	FURN-OFFICE	\$1,650	\$0	\$1,650
534523	EQUIP-SCIENTIFIC/MEDICAL	\$150	\$0	\$150
534534	PC/PRINTER EQUIPMENT	\$19,129	\$0	\$19,129
534710	COMPUTER SOFTWARE	\$1,200	\$0	\$1,200
534713	PC SOFTWARE	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,329	\$0	\$22,329
535830	MEMBERSHIP DUES&SUBSCRIPT	\$99	\$0	\$99
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$99	\$0	\$99
538030	FINE/PENALTY/FORFEIT-TRAN	\$345,000	\$0	\$345,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$345,000	\$0	\$345,000
REQUIREMENTS		\$17,789,104	\$0	\$17,789,104
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$839	\$0	\$839
TOTAL SALES, SERVICE, & RENTALS		\$839	\$0	\$839
435100	BSNS LICENSE FEES	\$1,974,513	\$0	\$1,974,513
435300	CERTIFICATION FEES	\$34,691	\$0	\$34,691
435500	FINES,PENAL, ASSESS FEE	\$345,000	\$0	\$345,000
TOTAL FEES, LICENSES, & FINES		\$2,354,204	\$0	\$2,354,204
53883B	MEDICARE	\$4,241,386	\$0	\$4,241,386
53883C	CLINICAL LAB INSPECT.ACT	\$3,542	\$0	\$3,542
53886A	HLTH STAND QUALITY BUREAU	\$3,315,461	\$0	\$3,315,461
53886C	DMA ADMIN & TRNG	\$2,129,338	\$0	\$2,129,338
53887Q	SOCIAL SVCS BLOCK GRANT	\$381,087	\$0	\$381,087
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,070,814	\$0	\$10,070,814

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1152-Nursing Home and Adult Care Licensure and Certification

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$12,425,857	\$0	\$12,425,857
NET APPROPRIATION		\$5,363,247	\$0	\$5,363,247

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	206.000	0.000	206.000
TOTAL PERSONAL SERVICES		206.000	0.000	206.000
TOTAL POSITIONS		206.000	0.000	206.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14470-DHHS - Health Services Regulation

1153-Construction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$3,697,493	(\$299,065)	\$3,398,428
531463	EPA&SPA-LONGVTY PAY-UNDES	\$63,544	\$0	\$63,544
531513	SOCIAL SEC CONTRIB-UNDES	\$287,719	(\$22,878)	\$264,841
531523	REG RETIRE CONTRIB-UNDES	\$614,177	(\$55,148)	\$559,029
531563	MED INS CONTRIB-UNDES	\$311,245	(\$30,520)	\$280,725
531631	WRKER COMP-MED PAYMENTS	\$51,706	\$0	\$51,706
TOTAL PERSONAL SERVICES		\$5,025,884	(\$407,611)	\$4,618,273
532170	ADMIN SERVICES	\$3,154	\$0	\$3,154
532185	WASTE REM/RECY SER AGREEM	\$452	\$0	\$452
532210	ENRG SER -ELECTRICAL	\$1,000	\$0	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$12	\$0	\$12
532337	REPAIRS-PC/PRINTER	\$1,438	\$0	\$1,438
532430	MAINT AGREEMENT-EQUIP	\$3,900	\$0	\$3,900
532448	MAINT AGREE-PC SOFTWARE	\$3,800	\$0	\$3,800
532450	MAINT AGREE-SERVER EQUIP	\$1,500	\$0	\$1,500
532513	RENT/LEASE-OTH FACILITIES	\$2,012	\$0	\$2,012
532521	RENT/LEASE-MOTOR VEHICLES	\$127,000	\$0	\$127,000
532711	TRANSP AIR - IN STATE	\$750	\$0	\$750
532712	TRANS AIR-OUT STATE,IN US	\$2,367	\$0	\$2,367
532714	TRANSP-GRND - IN STATE	\$37,000	\$0	\$37,000
532721	LODGING - IN STATE	\$72,500	\$0	\$72,500
532722	LODGING-OUT STATE, IN US	\$2,636	\$0	\$2,636
532724	MEALS - IN STATE	\$50,000	\$0	\$50,000
532725	MEALS-OUT OF STATE,IN US	\$343	\$0	\$343
532727	MISC - IN STATE	\$372	\$0	\$372
532728	MISC - OUT STATE, IN US	\$41	\$0	\$41
532811	TELEPHONE SERVICE	\$3,981	\$0	\$3,981
532814	CELLULAR PHONE SERVICES	\$18,395	\$0	\$18,395
532817	INTERNET SERV PROV CHARGE	\$16,308	\$0	\$16,308
532818	DATA WIRING SVC CHRG	\$300	\$0	\$300
532840	POSTAGE, FREIGHT & DELIV	\$8,993	\$0	\$8,993
532850	PRINT,BIND,DUPLICATE	\$819	\$0	\$819

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1153-Construction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$359,073	\$0	\$359,073
533110	GENERAL OFFICE SUPPLIES	\$12,557	\$0	\$12,557
533120	DATA PROCESSING SUPPLIES	\$1,300	\$0	\$1,300
TOTAL SUPPLIES		\$13,857	\$0	\$13,857
534528	EQUIP-VOICE COMMUNICATION	\$4,000	\$0	\$4,000
534533	LAN EQUIPMENT	\$14,329	\$0	\$14,329
534534	PC/PRINTER EQUIPMENT	\$13,221	\$0	\$13,221
534539	OTHER EQUIPMENT	\$2,000	\$0	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$3,300	\$0	\$3,300
534713	PC SOFTWARE	\$13,123	\$0	\$13,123
TOTAL PROPERTY, PLANT & EQUIPMENT		\$49,973	\$0	\$49,973
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,725	\$0	\$2,725
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,725	\$0	\$2,725
5381M2	TRF TO BC 19958	\$1,026,217	\$0	\$1,026,217
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,026,217	\$0	\$1,026,217
REQUIREMENTS		\$6,477,729	(\$407,611)	\$6,070,118
RECEIPTS				
435100	BSNS LICENSE FEES	\$1,787,601	\$0	\$1,787,601
435900	OTHER LIC,FEES/PERMITS	\$1,738,843	\$0	\$1,738,843
TOTAL FEES, LICENSES, & FINES		\$3,526,444	\$0	\$3,526,444
4381M3	TRANS FROM B/C 24470 DHSR	\$286,190	(\$7,070)	\$279,120
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$286,190	(\$7,070)	\$279,120
53883B	MEDICARE	\$339,824	\$0	\$339,824
53886A	HLTH STAND QUALITY BUREAU	\$368,558	\$0	\$368,558
53886C	DMA ADMIN & TRNG	\$376,332	(\$34,512)	\$341,820
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,084,714	(\$34,512)	\$1,050,202
RECEIPTS		\$4,897,348	(\$41,582)	\$4,855,766
NET APPROPRIATION		\$1,580,381	(\$366,029)	\$1,214,352

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	55.000	(5.000)	50.000
TOTAL PERSONAL SERVICES		55.000	(5.000)	50.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL POSITIONS

55.000	(5.000)	50.000
--------	---------	--------

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14470-DHHS - Health Services Regulation

1154-Health Care Personnel Registry

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$2,947,941	\$0	\$2,947,941
531463	EPA&SPA-LONGVTY PAY-UNDES	\$54,081	\$0	\$54,081
531513	SOCIAL SEC CONTRIB-UNDES	\$229,655	\$0	\$229,655
531523	REG RETIRE CONTRIB-UNDES	\$490,230	\$0	\$490,230
531563	MED INS CONTRIB-UNDES	\$282,950	\$0	\$282,950
531631	WRKER COMP-MED PAYMENTS	\$7,645	\$0	\$7,645
TOTAL PERSONAL SERVICES		\$4,012,502	\$0	\$4,012,502
532110	LEGAL SERVICES	\$293,423	\$0	\$293,423
532170	ADMIN SERVICES	\$83,369	\$0	\$83,369
532185	WASTE REM/RECY SER AGREEM	\$1,150	\$0	\$1,150
532331	REPAIRS-MOTOR VEHICLES	\$65	\$0	\$65
532430	MAINT AGREEMENT-EQUIP	\$5,875	\$0	\$5,875
532448	MAINT AGREE-PC SOFTWARE	\$3,500	\$0	\$3,500
532513	RENT/LEASE-OTH FACILITIES	\$1,852	\$0	\$1,852
532521	RENT/LEASE-MOTOR VEHICLES	\$24,226	\$0	\$24,226
532714	TRANSP-GRND - IN STATE	\$87,708	\$0	\$87,708
532721	LODGING - IN STATE	\$11,480	\$0	\$11,480
532724	MEALS - IN STATE	\$6,670	\$0	\$6,670
532727	MISC - IN STATE	\$520	\$0	\$520
532731	BD/NON-EMPLOYEE TRANSP	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$37,420	\$0	\$37,420
532814	CELLULAR PHONE SERVICES	\$17,820	\$0	\$17,820
532817	INTERNET SERV PROV CHARGE	\$17,590	\$0	\$17,590
532819	TELEPHONE WIRING SVC CHRG	\$220	\$0	\$220
532821	COMPUTER/DATA PROCESS SVC	\$7,800	\$0	\$7,800
532840	POSTAGE, FREIGHT & DELIV	\$54,163	\$0	\$54,163
532850	PRINT,BIND,DUPLICATE	\$5,268	\$0	\$5,268
532913	LIABILITY INSURANCE	\$200	\$0	\$200
532930	REGISTRATION FEES	\$211	\$0	\$211
532942	OTHER EMP EDUCATIONAL EXP	\$675	\$0	\$675
TOTAL PURCHASED SERVICES		\$661,355	\$0	\$661,355
533110	GENERAL OFFICE SUPPLIES	\$10,694	\$0	\$10,694

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1154-Health Care Personnel Registry

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$10,694	\$0	\$10,694
534511	FURN-OFFICE	\$200	\$0	\$200
534530	OTHER DP EQUIPMENT	\$14,500	\$0	\$14,500
534534	PC/PRINTER EQUIPMENT	\$3,533	\$0	\$3,533
534713	PC SOFTWARE	\$914	\$0	\$914
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,147	\$0	\$19,147
REQUIREMENTS		\$4,703,698	\$0	\$4,703,698
RECEIPTS				
435300	CERTIFICATION FEES	\$113,967	\$0	\$113,967
TOTAL FEES, LICENSES, & FINES		\$113,967	\$0	\$113,967
53883B	MEDICARE	\$1,483,456	\$0	\$1,483,456
53886A	HLTH STAND QUALITY BUREAU	\$466,751	\$0	\$466,751
53886C	DMA ADMIN & TRNG	\$1,594,854	\$0	\$1,594,854
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,545,061	\$0	\$3,545,061
RECEIPTS		\$3,659,028	\$0	\$3,659,028
NET APPROPRIATION		\$1,044,670	\$0	\$1,044,670
Position Counts				
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	50.000	0.000	50.000
TOTAL PERSONAL SERVICES		50.000	0.000	50.000
TOTAL POSITIONS		50.000	0.000	50.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14470-DHHS - Health Services Regulation

1155-Jails and Detention Centers Inspections

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$85,738	\$0	\$85,738
531461	EPA&SPA-LONGVTY PAY-APPRO	\$530	\$0	\$530
531511	SOCIAL SEC CONTRIB-APPRO	\$6,600	\$0	\$6,600
531521	REG RETIRE CONTRIB-APPRO	\$14,088	\$0	\$14,088
531561	MED INS CONTRIB-APPRO	\$11,318	\$0	\$11,318
531631	WRKER COMP-MED PAYMENTS	\$264	\$0	\$264
TOTAL PERSONAL SERVICES		\$118,538	\$0	\$118,538
532448	MAINT AGREE-PC SOFTWARE	\$139	\$0	\$139
532521	RENT/LEASE-MOTOR VEHICLES	\$34,403	\$0	\$34,403
532714	TRANSP-GRND - IN STATE	\$332	\$0	\$332
532721	LODGING - IN STATE	\$3,178	\$0	\$3,178
532724	MEALS - IN STATE	\$1,400	\$0	\$1,400
532725	MEALS-OUT OF STATE,IN US	\$300	\$0	\$300
532727	MISC - IN STATE	\$322	\$0	\$322
532811	TELEPHONE SERVICE	\$2,467	\$0	\$2,467
532814	CELLULAR PHONE SERVICES	\$238	\$0	\$238
532817	INTERNET SERV PROV CHARGE	\$2,027	\$0	\$2,027
532840	POSTAGE, FREIGHT & DELIV	\$3,728	\$0	\$3,728
TOTAL PURCHASED SERVICES		\$48,534	\$0	\$48,534
533110	GENERAL OFFICE SUPPLIES	\$530	\$0	\$530
TOTAL SUPPLIES		\$530	\$0	\$530
534713	PC SOFTWARE	\$114	\$0	\$114
TOTAL PROPERTY, PLANT & EQUIPMENT		\$114	\$0	\$114
REQUIREMENTS		\$167,716	\$0	\$167,716
NET APPROPRIATION		\$167,716	\$0	\$167,716

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14470-DHHS - Health Services Regulation

1156-Regulatory - Mental Health Licensure and Certification

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$268,609	\$0	\$268,609
531212	SPA-REG SALARIES-RECPT	\$805,793	\$0	\$805,793
531213	SPA-REG SALARIES-UNDESIG	\$3,403,505	\$0	\$3,403,505
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,104	\$0	\$6,104
531462	EPA&SPA-LONGVTY PAY-REC	\$18,310	\$0	\$18,310
531463	EPA&SPA-LONGVTY PAY-UNDES	\$75,104	\$0	\$75,104
531511	SOCIAL SEC CONTRIB-APPRO	\$21,016	\$0	\$21,016
531512	SOCIAL SEC CONTRIB-RECPTS	\$63,044	\$0	\$63,044
531513	SOCIAL SEC CONTRIB-UNDES	\$266,114	\$0	\$266,114
531521	REG RETIRE CONTRIB-APPRO	\$44,861	\$0	\$44,861
531522	REG RETIRE CONTRIB-RECPTS	\$134,576	\$0	\$134,576
531523	REG RETIRE CONTRIB-UNDES	\$568,057	\$0	\$568,057
531561	MED INS CONTRIB-APPRO	\$21,603	\$0	\$21,603
531562	MED INS CONTRIB-RECPTS	\$72,152	\$0	\$72,152
531563	MED INS CONTRIB-UNDES	\$333,881	\$0	\$333,881
531631	WRKER COMP-MED PAYMENTS	\$56,971	\$0	\$56,971
TOTAL PERSONAL SERVICES		\$6,159,700	\$0	\$6,159,700
532110	LEGAL SERVICES	\$1,000	\$0	\$1,000
532170	ADMIN SERVICES	\$29,573	\$0	\$29,573
532185	WASTE REM/RECY SER AGREEM	\$580	\$0	\$580
532199	MISC CONTRACTUAL SERVICES	\$820	\$0	\$820
532210	ENRG SER -ELECTRICAL	\$2,100	\$0	\$2,100
532310	REPAIRS-BUILDINGS	\$200	\$0	\$200
532331	REPAIRS-MOTOR VEHICLES	\$230	\$0	\$230
532430	MAINT AGREEMENT-EQUIP	\$6,510	\$0	\$6,510
532448	MAINT AGREE-PC SOFTWARE	\$3,000	\$0	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$42,222	\$0	\$42,222
532521	RENT/LEASE-MOTOR VEHICLES	\$167,283	\$0	\$167,283
532714	TRANSP-GRND - IN STATE	\$52,901	\$0	\$52,901
532721	LODGING - IN STATE	\$46,422	\$0	\$46,422
532724	MEALS - IN STATE	\$34,225	\$0	\$34,225
532727	MISC - IN STATE	\$12	\$0	\$12

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1156-Regulatory - Mental Health Licensure and Certification

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$13,369	\$0	\$13,369
532814	CELLULAR PHONE SERVICES	\$24,007	\$0	\$24,007
532817	INTERNET SERV PROV CHARGE	\$14,455	\$0	\$14,455
532819	TELEPHONE WIRING SVC CHRG	\$6	\$0	\$6
532840	POSTAGE, FREIGHT & DELIV	\$13,149	\$0	\$13,149
532850	PRINT,BIND,DUPLICATE	\$1,892	\$0	\$1,892
532913	LIABILITY INSURANCE	\$290	\$0	\$290
TOTAL PURCHASED SERVICES		\$454,246	\$0	\$454,246
533110	GENERAL OFFICE SUPPLIES	\$5,238	\$0	\$5,238
TOTAL SUPPLIES		\$5,238	\$0	\$5,238
535890	OTHER ADMIN EXPENSE	\$3,500	\$0	\$3,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,500	\$0	\$3,500
538030	FINE/PENALTY/FORFEIT-TRAN	\$150,000	\$0	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$150,000	\$0	\$150,000
REQUIREMENTS		\$6,772,684	\$0	\$6,772,684
RECEIPTS				
435100	BSNS LICENSE FEES	\$1,312,167	\$0	\$1,312,167
435500	FINES,PENAL, ASSESS FEE	\$150,000	\$0	\$150,000
TOTAL FEES, LICENSES, & FINES		\$1,462,167	\$0	\$1,462,167
53886A	HLTH STAND QUALITY BUREAU	\$1,229,527	\$0	\$1,229,527
53886C	DMA ADMIN & TRNG	\$1,685,229	\$0	\$1,685,229
53887Q	SOCIAL SVCS BLOCK GRANT	\$190,284	\$0	\$190,284
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,105,040	\$0	\$3,105,040
RECEIPTS		\$4,567,207	\$0	\$4,567,207
NET APPROPRIATION		\$2,205,477	\$0	\$2,205,477

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14470-DHHS - Health Services Regulation

1157-Radiation Protection

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,713,240	\$0	\$2,713,240
531462	EPA&SPA-LONGVTY PAY-REC	\$38,753	\$0	\$38,753
531512	SOCIAL SEC CONTRIB-RECPTS	\$210,527	\$0	\$210,527
531522	REG RETIRE CONTRIB-RECPTS	\$449,400	\$0	\$449,400
531562	MED INS CONTRIB-RECPTS	\$271,632	\$0	\$271,632
TOTAL PERSONAL SERVICES		\$3,683,552	\$0	\$3,683,552
532160	ENGINEERING SERVICES	\$34,000	\$0	\$34,000
532170	ADMIN SERVICES	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$23,100	\$0	\$23,100
532210	ENRG SER -ELECTRICAL	\$2,000	\$0	\$2,000
532230	ENRG SER -WATER & SEWER	\$5,246	\$0	\$5,246
532331	REPAIRS-MOTOR VEHICLES	\$6,250	\$0	\$6,250
532333	REPAIRS-OTHER EQUIPMENT	\$45,600	\$0	\$45,600
532430	MAINT AGREEMENT-EQUIP	\$16,288	\$0	\$16,288
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,000	\$0	\$2,000
532443	MAINT AGRMT-OTHER DP EQP	\$22,288	\$0	\$22,288
532512	RENT/LEASE-BLDINGS/OFFICE	\$170,000	\$0	\$170,000
532521	RENT/LEASE-MOTOR VEHICLES	\$145,000	\$0	\$145,000
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$0	\$50
532590	RENT/LEASE OTHER PROPERTY	\$250	\$0	\$250
532712	TRANS AIR-OUT STATE,IN US	\$2,996	\$0	\$2,996
532714	TRANSP-GRND - IN STATE	\$21,173	\$0	\$21,173
532715	TRANS GRND-OUT STA,IN US	\$2,037	\$0	\$2,037
532717	TRANSP OTHER - IN STATE	\$1,714	\$0	\$1,714
532718	TRANS OTH-OUTSTATE, IN US	\$1,101	\$0	\$1,101
532721	LODGING - IN STATE	\$44,838	\$0	\$44,838
532722	LODGING-OUT STATE, IN US	\$12,885	\$0	\$12,885
532724	MEALS - IN STATE	\$39,364	\$0	\$39,364
532725	MEALS-OUT OF STATE,IN US	\$11,319	\$0	\$11,319
532727	MISC - IN STATE	\$150	\$0	\$150
532728	MISC - OUT STATE, IN US	\$625	\$0	\$625
532731	BD/NON-EMPLOYEE TRANSP	\$3,930	\$0	\$3,930

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1157-Radiation Protection

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532732	BD/NON-EMPLOYEE SUBSIS	\$2,218	\$0	\$2,218
532733	BD/NON-EMPLOYEE TRAINING	\$1,600	\$0	\$1,600
532811	TELEPHONE SERVICE	\$48,446	\$0	\$48,446
532812	TELECOMMUN DATA CHRG	\$33,500	\$0	\$33,500
532814	CELLULAR PHONE SERVICES	\$17,551	\$0	\$17,551
532815	EMAIL AND CALENDARING	\$765	\$0	\$765
532817	INTERNET SERV PROV CHARGE	\$24,000	\$0	\$24,000
532840	POSTAGE, FREIGHT & DELIV	\$38,905	\$0	\$38,905
532850	PRINT,BIND,DUPLICATE	\$10,902	\$0	\$10,902
532860	ADVERTISING	\$1,000	\$0	\$1,000
532912	MOTOR VEHICLE INSURANCE	\$3,500	\$0	\$3,500
532913	LIABILITY INSURANCE	\$1,460	\$0	\$1,460
532930	REGISTRATION FEES	\$24,700	\$0	\$24,700
532942	OTHER EMP EDUCATIONAL EXP	\$12,000	\$0	\$12,000
TOTAL PURCHASED SERVICES		\$884,751	\$0	\$884,751
533110	GENERAL OFFICE SUPPLIES	\$30,630	\$0	\$30,630
533120	DATA PROCESSING SUPPLIES	\$12,000	\$0	\$12,000
533140	ENGINEER/DRAFT SUPPLIES	\$3,500	\$0	\$3,500
533150	SECURITY & SAFETY SUPP	\$8,800	\$0	\$8,800
533240	CARPENTRY & HARDWARE SUPP	\$1,250	\$0	\$1,250
533310	GASOLINE	\$2,350	\$0	\$2,350
533320	DIESEL FUEL	\$500	\$0	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$0	\$2,000
533510	CLOTHING & UNIFORMS	\$2,500	\$0	\$2,500
533710	SCIENTIFIC SUPPLIES	\$45,000	\$0	\$45,000
533720	EDUCATIONAL SUPPLIES	\$6,000	\$0	\$6,000
TOTAL SUPPLIES		\$114,530	\$0	\$114,530
534521	OFFICE EQUIPMENT	\$3,200	\$0	\$3,200
534523	EQUIP-SCIENTIFIC/MEDICAL	\$151,160	\$0	\$151,160
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$0	\$5,000
534530	OTHER DP EQUIPMENT	\$16,000	\$0	\$16,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$0	\$5,000
534535	SERVER EQUIPMENT	\$5,000	\$0	\$5,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1157-Radiation Protection

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534539	OTHER EQUIPMENT	\$11,000	\$0	\$11,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$196,360	\$0	\$196,360
535113	COURT COSTS	\$100	\$0	\$100
535840	SERVICE & OTHER AWARDS	\$710	\$0	\$710
535900	OTHER EXPENSES	\$18,031	\$0	\$18,031
535960	ELECTRONIC PAYMT PROC FEE	\$7,500	\$0	\$7,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$26,341	\$0	\$26,341
536929	OTHER CONT/GRT-ED-INST	\$87	\$0	\$87
536989	OTHER CONTRACTS/GRANTS	\$28,960	\$0	\$28,960
TOTAL AID & PUBLIC ASSISTANCE		\$29,047	\$0	\$29,047
538030	FINE/PENALTY/FORFEIT-TRAN	\$32,000	\$0	\$32,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$32,000	\$0	\$32,000
REQUIREMENTS		\$4,966,581	\$0	\$4,966,581
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$449,917	\$0	\$449,917
TOTAL SALES, SERVICE, & RENTALS		\$449,917	\$0	\$449,917
435100	BSNS LICENSE FEES	\$3,871,730	\$0	\$3,871,730
435500	FINES,PENAL, ASSESS FEE	\$32,000	\$0	\$32,000
TOTAL FEES, LICENSES, & FINES		\$3,903,730	\$0	\$3,903,730
437993	ELECTRON/DIGITAL TRAN FEE	\$5,000	\$0	\$5,000
TOTAL MISCELLANEOUS		\$5,000	\$0	\$5,000
43810W	TRANSFER FROM CRIME CONTL	\$304,683	\$0	\$304,683
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$304,683	\$0	\$304,683
5388QT	EPA-INDOOR RADON PROGRAM	\$303,251	\$0	\$303,251
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$303,251	\$0	\$303,251
RECEIPTS		\$4,966,581	\$0	\$4,966,581
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14470-DHHS - Health Services Regulation

1161-Preparedness - Statewide Health Planning

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,538,233	\$0	\$1,538,233
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,214	\$0	\$14,214
531511	SOCIAL SEC CONTRIB-APPRO	\$118,762	\$0	\$118,762
531521	REG RETIRE CONTRIB-APPRO	\$253,515	\$0	\$253,515
531561	MED INS CONTRIB-APPRO	\$130,157	\$0	\$130,157
531631	WRKER COMP-MED PAYMENTS	\$500	\$0	\$500
531651	COMPENSATION TO BOARD MEM	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES		\$2,056,581	\$0	\$2,056,581
532110	LEGAL SERVICES	\$252,641	\$0	\$252,641
532170	ADMIN SERVICES	\$58,136	\$0	\$58,136
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$0	\$14,000
532337	REPAIRS-PC/PRINTER	\$1,316	\$0	\$1,316
532430	MAINT AGREEMENT-EQUIP	\$7,770	\$0	\$7,770
532450	MAINT AGREE-SERVER EQUIP	\$1,000	\$0	\$1,000
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$0	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$25	\$0	\$25
532590	RENT/LEASE OTHER PROPERTY	\$250	\$0	\$250
532712	TRANS AIR-OUT STATE,IN US	\$800	\$0	\$800
532714	TRANSP-GRND - IN STATE	\$6,000	\$0	\$6,000
532721	LODGING - IN STATE	\$3,003	\$0	\$3,003
532722	LODGING-OUT STATE, IN US	\$200	\$0	\$200
532724	MEALS - IN STATE	\$4,500	\$0	\$4,500
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532727	MISC - IN STATE	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$6,000	\$0	\$6,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$0	\$2,000
532811	TELEPHONE SERVICE	\$1,175	\$0	\$1,175
532814	CELLULAR PHONE SERVICES	\$500	\$0	\$500
532817	INTERNET SERV PROV CHARGE	\$78	\$0	\$78
532819	TELEPHONE WIRING SVC CHRG	\$1,750	\$0	\$1,750
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$0	\$10,000
532850	PRINT,BIND,DUPLICATE	\$19,000	\$0	\$19,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1161-Preparedness - Statewide Health Planning

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532860	ADVERTISING	\$16,200	\$0	\$16,200
532930	REGISTRATION FEES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$412,044	\$0	\$412,044
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
534511	FURN-OFFICE	\$1,500	\$0	\$1,500
534521	OFFICE EQUIPMENT	\$2,500	\$0	\$2,500
534534	PC/PRINTER EQUIPMENT	\$2,500	\$0	\$2,500
534630	LBRRY&LRNING RESRCE COLL	\$100	\$0	\$100
534713	PC SOFTWARE	\$250	\$0	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,850	\$0	\$6,850
535113	COURT COSTS	\$14,430	\$0	\$14,430
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$0	\$300
535890	OTHER ADMIN EXPENSE	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,930	\$0	\$14,930
REQUIREMENTS		\$2,495,405	\$0	\$2,495,405
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$2,616	\$0	\$2,616
TOTAL SALES, SERVICE, & RENTALS		\$2,616	\$0	\$2,616
RECEIPTS		\$2,616	\$0	\$2,616
NET APPROPRIATION		\$2,492,789	\$0	\$2,492,789

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14470-DHHS - Health Services Regulation

1162-Preparedness - Hospital Preparedness

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$869,268	\$0	\$869,268
531462	EPA&SPA-LONGVTY PAY-REC	\$2,263	\$0	\$2,263
531512	SOCIAL SEC CONTRIB-RECPTS	\$66,672	\$0	\$66,672
531522	REG RETIRE CONTRIB-RECPTS	\$142,321	\$0	\$142,321
531562	MED INS CONTRIB-RECPTS	\$62,249	\$0	\$62,249
TOTAL PERSONAL SERVICES		\$1,142,773	\$0	\$1,142,773
532170	ADMIN SERVICES	\$210,996	\$0	\$210,996
532199	MISC CONTRACTUAL SERVICES	\$400,000	\$0	\$400,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$14,616	\$0	\$14,616
532490	MAINT AGREEMENT-OTHER	\$31,432	\$0	\$31,432
532521	RENT/LEASE-MOTOR VEHICLES	\$30,000	\$0	\$30,000
532712	TRANS AIR-OUT STATE,IN US	\$6,000	\$0	\$6,000
532714	TRANSP-GRND - IN STATE	\$2,728	\$0	\$2,728
532715	TRANS GRND-OUT STA,IN US	\$575	\$0	\$575
532721	LODGING - IN STATE	\$33,000	\$0	\$33,000
532722	LODGING-OUT STATE, IN US	\$3,000	\$0	\$3,000
532724	MEALS - IN STATE	\$17,000	\$0	\$17,000
532725	MEALS-OUT OF STATE,IN US	\$1,482	\$0	\$1,482
532727	MISC - IN STATE	\$1,500	\$0	\$1,500
532731	BD/NON-EMPLOYEE TRANSP	\$4,597	\$0	\$4,597
532732	BD/NON-EMPLOYEE SUBSIS	\$6,000	\$0	\$6,000
532811	TELEPHONE SERVICE	\$8,343	\$0	\$8,343
532814	CELLULAR PHONE SERVICES	\$11,000	\$0	\$11,000
532817	INTERNET SERV PROV CHARGE	\$9,000	\$0	\$9,000
532930	REGISTRATION FEES	\$6,000	\$0	\$6,000
TOTAL PURCHASED SERVICES		\$797,269	\$0	\$797,269
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
533120	DATA PROCESSING SUPPLIES	\$6,000	\$0	\$6,000
533900	OTHER MATERIALS & SUPP	\$25,000	\$0	\$25,000
TOTAL SUPPLIES		\$35,000	\$0	\$35,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$75,659	\$0	\$75,659
534528	EQUIP-VOICE COMMUNICATION	\$50,000	\$0	\$50,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1162-Preparedness - Hospital Preparedness

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534534	PC/PRINTER EQUIPMENT	\$25,000	\$0	\$25,000
534713	PC SOFTWARE	\$20,000	\$0	\$20,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$170,659	\$0	\$170,659
536902	HRSA BT HOSPITAL GRANT	\$2,839,168	\$0	\$2,839,168
536996	GOV IN-KIND MATCH	\$344,547	\$0	\$344,547
536J02	NG - HRSA BT HOSPITAL GR	\$5,800,000	\$0	\$5,800,000
536J96	NG IN-KIND MATCH	\$555,903	\$0	\$555,903
TOTAL AID & PUBLIC ASSISTANCE		\$9,539,618	\$0	\$9,539,618
REQUIREMENTS		\$11,685,319	\$0	\$11,685,319
RECEIPTS				
432996	PROVIDER MATCH	\$900,450	\$0	\$900,450
TOTAL GRANTS		\$900,450	\$0	\$900,450
5388FH	HRSA-BIOTERRORISM HOSP	\$6,413,185	\$0	\$6,413,185
5388MJ	HPP EBOLA	\$4,371,684	\$0	\$4,371,684
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,784,869	\$0	\$10,784,869
RECEIPTS		\$11,685,319	\$0	\$11,685,319
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14470-DHHS - Health Services Regulation

1163-Preparedness - Local Emergency Medical Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$55,708	\$0	\$55,708
531213	SPA-REG SALARIES-UNDESIG	\$1,588,521	\$0	\$1,588,521
531223	SPA TIME LIMITED SAL-UNDE	\$57,096	\$0	\$57,096
531462	EPA&SPA-LONGVTY PAY-REC	\$650	\$0	\$650
531463	EPA&SPA-LONGVTY PAY-UNDES	\$36,365	\$0	\$36,365
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,311	\$0	\$4,311
531513	SOCIAL SEC CONTRIB-UNDES	\$128,672	\$0	\$128,672
531522	REG RETIRE CONTRIB-RECPTS	\$9,203	\$0	\$9,203
531523	REG RETIRE CONTRIB-UNDES	\$274,668	\$0	\$274,668
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
531563	MED INS CONTRIB-UNDES	\$175,429	\$0	\$175,429
531631	WRKER COMP-MED PAYMENTS	\$13,452	\$0	\$13,452
531651	COMPENSATION TO BOARD MEM	\$800	\$0	\$800
TOTAL PERSONAL SERVICES		\$2,350,534	\$0	\$2,350,534
532140	OTH INFORMATION TECH SVCS	\$3,500	\$0	\$3,500
532170	ADMIN SERVICES	\$44,156	\$0	\$44,156
532184	JANITORIAL SER AGREEMENT	\$7,000	\$0	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$934,454	\$0	\$934,454
532210	ENRG SER -ELECTRICAL	\$4,370	\$0	\$4,370
532220	ENRG SER -NAT.GAS/PROPANE	\$1,171	\$0	\$1,171
532331	REPAIRS-MOTOR VEHICLES	\$229	\$0	\$229
532337	REPAIRS-PC/PRINTER	\$1,272	\$0	\$1,272
532390	REPAIRS-OTHER	\$5,970	\$0	\$5,970
532430	MAINT AGREEMENT-EQUIP	\$11,000	\$0	\$11,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,334	\$0	\$1,334
532448	MAINT AGREE-PC SOFTWARE	\$3,300	\$0	\$3,300
532511	RENT/LEASE -LAND	\$1,325	\$0	\$1,325
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,961	\$0	\$19,961
532513	RENT/LEASE-OTH FACILITIES	\$18,380	\$0	\$18,380
532521	RENT/LEASE-MOTOR VEHICLES	\$188,603	\$0	\$188,603
532712	TRANS AIR-OUT STATE,IN US	\$12,743	\$0	\$12,743
532714	TRANSP-GRND - IN STATE	\$3,467	\$0	\$3,467

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1163-Preparedness - Local Emergency Medical Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532715	TRANS GRND-OUT STA,IN US	\$1,368	\$0	\$1,368
532721	LODGING - IN STATE	\$8,580	\$0	\$8,580
532722	LODGING-OUT STATE, IN US	\$7,591	\$0	\$7,591
532724	MEALS - IN STATE	\$9,615	\$0	\$9,615
532725	MEALS-OUT OF STATE,IN US	\$4,388	\$0	\$4,388
532727	MISC - IN STATE	\$836	\$0	\$836
532728	MISC - OUT STATE, IN US	\$1,155	\$0	\$1,155
532731	BD/NON-EMPLOYEE TRANSP	\$7,022	\$0	\$7,022
532732	BD/NON-EMPLOYEE SUBSIS	\$10,126	\$0	\$10,126
532811	TELEPHONE SERVICE	\$9,082	\$0	\$9,082
532814	CELLULAR PHONE SERVICES	\$21,443	\$0	\$21,443
532817	INTERNET SERV PROV CHARGE	\$16,500	\$0	\$16,500
532819	TELEPHONE WIRING SVC CHRG	\$2,788	\$0	\$2,788
532840	POSTAGE, FREIGHT & DELIV	\$28,768	\$0	\$28,768
532850	PRINT,BIND,DUPLICATE	\$24,107	\$0	\$24,107
532912	MOTOR VEHICLE INSURANCE	\$1,000	\$0	\$1,000
532913	LIABILITY INSURANCE	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$7,250	\$0	\$7,250
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$1,425,854	\$0	\$1,425,854
533110	GENERAL OFFICE SUPPLIES	\$8,814	\$0	\$8,814
533120	DATA PROCESSING SUPPLIES	\$25	\$0	\$25
533190	OTHER ADMIN SUPPLIES	\$9,155	\$0	\$9,155
533350	MOTOR VEH REPLCEMNT PARTS	\$10	\$0	\$10
533720	EDUCATIONAL SUPPLIES	\$7,452	\$0	\$7,452
533900	OTHER MATERIALS & SUPP	\$755	\$0	\$755
TOTAL SUPPLIES		\$26,211	\$0	\$26,211
534521	OFFICE EQUIPMENT	\$4,000	\$0	\$4,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$12,204	\$0	\$12,204
534528	EQUIP-VOICE COMMUNICATION	\$4,955	\$0	\$4,955
534534	PC/PRINTER EQUIPMENT	\$45,794	\$0	\$45,794
534630	LBRRY&LRNING RESRCE COLL	\$610	\$0	\$610
534713	PC SOFTWARE	\$1,550	\$0	\$1,550

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1163-Preparedness - Local Emergency Medical Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$69,113	\$0	\$69,113
535120	LICENSES & PERMIT COSTS	\$500	\$0	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,123	\$0	\$12,123
535840	SERVICE & OTHER AWARDS	\$55	\$0	\$55
535890	OTHER ADMIN EXPENSE	\$970	\$0	\$970
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$13,648	\$0	\$13,648
536902	HRSA BT HOSPITAL GRANT	\$350,000	\$0	\$350,000
TOTAL AID & PUBLIC ASSISTANCE		\$350,000	\$0	\$350,000
REQUIREMENTS		\$4,235,360	\$0	\$4,235,360
RECEIPTS				
432290	EMS TRACS PAYMENT	\$33,000	\$0	\$33,000
TOTAL GRANTS		\$33,000	\$0	\$33,000
434310	SALE OF PUBLICATIONS	\$19,357	\$0	\$19,357
TOTAL SALES, SERVICE, & RENTALS		\$19,357	\$0	\$19,357
435600	REGISTRATION FEES	\$79,645	\$0	\$79,645
435900	OTHER LIC,FEES/PERMITS	\$30,000	\$0	\$30,000
TOTAL FEES, LICENSES, & FINES		\$109,645	\$0	\$109,645
437990	OTHER MISC REV-PROGRAM	\$2,800	\$0	\$2,800
TOTAL MISCELLANEOUS		\$2,800	\$0	\$2,800
53883E	EMS-PARTNERSHIP	\$236,556	\$0	\$236,556
5388FH	HRSA-BIOTERRORISM HOSP	\$263,414	\$0	\$263,414
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$499,970	\$0	\$499,970
RECEIPTS		\$664,772	\$0	\$664,772
NET APPROPRIATION		\$3,570,588	\$0	\$3,570,588

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14470-DHHS - Health Services Regulation

1910-RESERVES & TRANSFERS

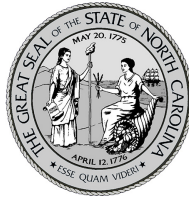
Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$301,635	\$400,781	\$702,416
537206	RES-ST RETIREMENT SYS CON	\$321,950	\$66,749	\$388,699
537208	RES-STATE HEALTH PLAN	\$108,266	\$0	\$108,266
TOTAL RESERVES		\$731,851	\$467,530	\$1,199,381
REQUIREMENTS		\$731,851	\$467,530	\$1,199,381
NET APPROPRIATION		\$731,851	\$467,530	\$1,199,381

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14470-DHHS - Health Services Regulation

1991-Indirect Reserve

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537100	RESERVE	\$1,271,204	\$0	\$1,271,204
TOTAL RESERVES		\$1,271,204	\$0	\$1,271,204
REQUIREMENTS		\$1,271,204	\$0	\$1,271,204
RECEIPTS				
53883B	MEDICARE	\$559,330	\$0	\$559,330
53883C	CLINICAL LAB INSPECT.ACT	\$127	\$0	\$127
53886A	HLTH STAND QUALITY BUREAU	\$381,361	\$0	\$381,361
53886C	DMA ADMIN & TRNG	\$330,386	\$0	\$330,386
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,271,204	\$0	\$1,271,204
RECEIPTS		\$1,271,204	\$0	\$1,271,204
NET APPROPRIATION		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,455,041
LESS ESTIMATED RECEIPTS	\$515,684
CHANGE IN FUND BALANCE	(\$939,357)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

24470-DHHS - Facility Services - Special

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2101	Facility Finance Act	\$521,623	\$0	\$521,623
2102	Federal Fines and Penalties	\$620,832	\$0	\$620,832
2810	Radiation Protection - Special Fund	\$312,586	\$0	\$312,586
Total REQUIREMENTS		\$1,455,041	\$0	\$1,455,041
RECEIPTS				
2101	Facility Finance Act	\$515,684	\$0	\$515,684
Total RECEIPTS		\$515,684	\$0	\$515,684
CHANGE IN FUND BALANCE		(\$939,357)	\$0	(\$939,357)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

24470-DHHS - Facility Services - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$0	\$5,000
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532811	TELEPHONE SERVICE	\$5,000	\$0	\$5,000
532850	PRINT,BIND,DUPLICATE	\$4,000	\$0	\$4,000
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$21,000	\$0	\$21,000
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$0	\$3,000
533710	SCIENTIFIC SUPPLIES	\$5,259	\$0	\$5,259
533900	OTHER MATERIALS & SUPP	\$428	\$0	\$428
TOTAL SUPPLIES		\$8,687	\$0	\$8,687
534523	EQUIP-SCIENTIFIC/MEDICAL	\$18,000	\$0	\$18,000
534534	PC/PRINTER EQUIPMENT	\$8,728	\$0	\$8,728
534535	SERVER EQUIPMENT	\$2,000	\$0	\$2,000
534713	PC SOFTWARE	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,728	\$0	\$33,728
535890	OTHER ADMIN EXPENSE	\$29,000	\$0	\$29,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$29,000	\$0	\$29,000
5381M1	TRF TO BC 14470	\$1,362,626	\$0	\$1,362,626
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,362,626	\$0	\$1,362,626
TOTAL REQUIREMENTS		\$1,455,041	\$0	\$1,455,041
RECEIPTS				
432330	FACILITIES FINANCE ACT	\$515,684	\$0	\$515,684
TOTAL GRANTS		\$515,684	\$0	\$515,684
TOTAL RECEIPTS		\$515,684	\$0	\$515,684
CHANGE IN FUND BALANCE		(\$939,357)	\$0	(\$939,357)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

24470-DHHS - Facility Services - Special

2101-Facility Finance Act

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381M1	TRF TO BC 14470	\$521,623	\$0	\$521,623
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$521,623	\$0	\$521,623
REQUIREMENTS		\$521,623	\$0	\$521,623
RECEIPTS				
432330	FACILITIES FINANCE ACT	\$515,684	\$0	\$515,684
TOTAL GRANTS		\$515,684	\$0	\$515,684
RECEIPTS		\$515,684	\$0	\$515,684
CHANGE IN FUND BALANCE		(\$5,939)	\$0	(\$5,939)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

24470-DHHS - Facility Services - Special

2102-Federal Fines and Penalties

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381M1	TRF TO BC 14470	\$620,832	\$0	\$620,832
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$620,832	\$0	\$620,832
REQUIREMENTS		\$620,832	\$0	\$620,832
CHANGE IN FUND BALANCE		(\$620,832)	\$0	(\$620,832)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

24470-DHHS - Facility Services - Special

2810-Radiation Protection - Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$0	\$5,000
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532811	TELEPHONE SERVICE	\$5,000	\$0	\$5,000
532850	PRINT,BIND,DUPLICATE	\$4,000	\$0	\$4,000
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$21,000	\$0	\$21,000
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$0	\$3,000
533710	SCIENTIFIC SUPPLIES	\$5,259	\$0	\$5,259
533900	OTHER MATERIALS & SUPP	\$428	\$0	\$428
TOTAL SUPPLIES		\$8,687	\$0	\$8,687
534523	EQUIP-SCIENTIFIC/MEDICAL	\$18,000	\$0	\$18,000
534534	PC/PRINTER EQUIPMENT	\$8,728	\$0	\$8,728
534535	SERVER EQUIPMENT	\$2,000	\$0	\$2,000
534713	PC SOFTWARE	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,728	\$0	\$33,728
535890	OTHER ADMIN EXPENSE	\$29,000	\$0	\$29,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$29,000	\$0	\$29,000
5381M1	TRF TO BC 14470	\$220,171	\$0	\$220,171
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$220,171	\$0	\$220,171
REQUIREMENTS		\$312,586	\$0	\$312,586
CHANGE IN FUND BALANCE		(\$312,586)	\$0	(\$312,586)