



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

CAMPUS/AGENCY NAME: DHHS - Health Services Regulation Code: 14470

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$81,425,934	\$78,387,487
LESS ESTIMATED RECEIPTS	\$56,415,057	\$55,603,140
NET APPROPRIATION	\$25,010,877	\$22,784,347

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23

14470-DHHS - Health Services Regulation

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1110	Service Support	\$8,297,099	\$8,297,099
1151	Acute and Home Care Licensure and Certification	\$5,122,712	\$5,122,712
1152	Nursing Home and Adult Care Licensure and Certification	\$23,414,213	\$20,414,213
1153	Construction	\$6,679,805	\$6,679,805
1154	Health Care Personnel Registry	\$4,889,089	\$4,889,089
1155	Jails and Detention Centers Inspections	\$184,043	\$184,043
1156	Regulatory - Mental Health Licensure and Certification	\$7,457,093	\$7,457,093
1157	Radiation Protection	\$5,878,382	\$5,884,607
1161	Preparedness - Statewide Health Planning	\$2,651,064	\$2,651,064
1162	Preparedness - Hospital Preparedness	\$9,834,192	\$9,834,192
1163	Preparedness - Local Emergency Medical Services	\$3,988,363	\$3,988,363
1910	RESERVES & TRANSFERS	\$888,930	\$1,714,003
1991	Indirect Reserve	\$1,271,204	\$1,271,204
1SRF	State Fiscal Recovery Funds	\$869,745	
TOTAL REQUIREMENTS		\$81,425,934	\$78,387,487
RECEIPTS			
1110	Service Support	\$6,368,749	\$6,368,749
1151	Acute and Home Care Licensure and Certification	\$4,270,372	\$4,270,372
1152	Nursing Home and Adult Care Licensure and Certification	\$13,886,566	\$13,886,566
1153	Construction	\$5,050,491	\$5,050,491
1154	Health Care Personnel Registry	\$3,705,130	\$3,705,130
1156	Regulatory - Mental Health Licensure and Certification	\$4,823,956	\$4,823,956
1157	Radiation Protection	\$5,878,382	\$5,884,607
1161	Preparedness - Statewide Health Planning	\$1,600	\$1,600
1162	Preparedness - Hospital Preparedness	\$9,834,192	\$9,834,192
1163	Preparedness - Local Emergency Medical Services	\$454,670	\$454,670
1910	RESERVES & TRANSFERS		\$51,603
1991	Indirect Reserve	\$1,271,204	\$1,271,204
1SRF	State Fiscal Recovery Funds	\$869,745	
TOTAL RECEIPTS		\$56,415,057	\$55,603,140
NET APPROPRIATION		\$25,010,877	\$22,784,347

Position Counts

REQUIREMENTS			
1110	Service Support	30.000	30.000
1151	Acute and Home Care Licensure and Certification	54.000	54.000
1152	Nursing Home and Adult Care Licensure and Certification	207.000	207.000
1153	Construction	50.000	50.000
1154	Health Care Personnel Registry	50.000	50.000

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

Position Counts

REQUIREMENTS

1155	Jails and Detention Centers Inspections	2.000	2.000
1156	Regulatory - Mental Health Licensure and Certification	75.000	75.000
1157	Radiation Protection	48.500	48.500
1161	Preparedness - Statewide Health Planning	21.000	21.000
1162	Preparedness - Hospital Preparedness	9.500	9.500
1163	Preparedness - Local Emergency Medical Services	31.500	31.500
TOTAL POSITIONS		578.500	578.500

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

14470-DHHS - Health Services Regulation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,988,584	\$1,988,584
531212	SPA-REG SALARIES-RECPT	\$4,557,544	\$4,557,544
531213	SPA-REG SALARIES-UNDESIG	\$30,614,681	\$30,614,681
531222	SPA TIME LIMITED SAL-REC	\$909,004	\$909,004
531223	SPA TIME LIMITED SAL-UNDE	\$125,489	\$125,489
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,078	\$20,078
531462	EPA&SPA-LONGVTY PAY-REC	\$76,304	\$76,304
531463	EPA&SPA-LONGVTY PAY-UNDES	\$431,245	\$431,245
531475	BONUS-ARPA-APPROPRIATED	\$38,698	
531476	BONUS-ARPA-RECEIPTS	\$128,008	
531477	BONUS-ARPA-UNDESIGNATED	\$703,039	
531511	SOCIAL SEC CONTRIB-APPRO	\$153,665	\$153,665
531512	SOCIAL SEC CONTRIB-RECPTS	\$424,031	\$424,031
531513	SOCIAL SEC CONTRIB-UNDES	\$2,384,615	\$2,384,615
531521	REG RETIRE CONTRIB-APPRO	\$435,481	\$435,481
531522	REG RETIRE CONTRIB-RECPTS	\$1,201,694	\$1,201,694
531523	REG RETIRE CONTRIB-UNDES	\$6,759,115	\$6,759,115
531561	MED INS CONTRIB-APPRO	\$178,710	\$178,710
531562	MED INS CONTRIB-RECPTS	\$507,662	\$507,662
531563	MED INS CONTRIB-UNDES	\$2,972,074	\$2,972,074
531625	ST DISABIL-UNDESIG/UNIV	\$2,232	\$2,232
531627	ST DISABILITY PMT-APPROP	\$7,740	\$7,740
531631	WRKER COMP-MED PAYMENTS	\$179,601	\$179,601
531651	COMPENSATION TO BOARD MEM	\$8,821	\$8,821
TOTAL PERSONAL SERVICES		\$54,808,115	\$53,938,370
532110	LEGAL SERVICES	\$657,055	\$657,055
532140	OTH INFORMATION TECH SVCS	\$700	\$700
532160	ENGINEERING SERVICES	\$34,000	\$34,000
532170	ADMIN SERVICES	\$436,188	\$436,188
532184	JANITORIAL SER AGREEMENT	\$7,000	\$7,000
532185	WASTE REM/RECY SER AGREEM	\$8,273	\$8,273
532199	MISC CONTRACTUAL SERVICES	\$1,371,825	\$1,371,825
5322XX	UTILITY/ENERGY SERVICES	\$17,752	\$17,752
5323XX	REPAIR SERVICES	\$57,220	\$57,220
5324XX	MAINTENANCE AGREEMENTS	\$148,629	\$148,629
5325XX	RENTALS/LEASES	\$1,191,024	\$1,197,249
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$492,559	\$492,559
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,081,870	\$1,081,870
5329XX	OTHER SERVICES	\$62,288	\$62,288

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

14470-DHHS - Health Services Regulation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL PURCHASED SERVICES		\$5,566,383	\$5,572,608
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$162,909	\$162,909
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,250	\$2,250
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,100	\$9,100
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$23,764	\$23,764
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$54,924	\$54,924
5339XX	OTHER MATERIALS & SUPPLIES	\$23,817	\$23,817
TOTAL SUPPLIES		\$276,764	\$276,764
5345XX	EQUIPMENT	\$501,876	\$501,876
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,400	\$3,400
5347XX	INTANGIBLE ASSETS	\$236,855	\$236,855
TOTAL PROPERTY, PLANT & EQUIPMENT		\$742,131	\$742,131
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$15,130	\$15,130
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$500	\$500
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,440,729	\$1,440,729
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,012	\$31,012
5359XX	OTHER EXPENSES	\$27,781	\$27,781
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,515,152	\$1,515,152
536902	HRSA BT HOSPITAL GRANT	\$2,839,168	\$2,839,168
536929	OTHER CONT/GRT-ED-INST	\$87	\$87
536989	OTHER CONTRACTS/GRANTS	\$600,050	\$600,050
536996	GOV IN-KIND MATCH	\$344,547	\$344,547
536E01	LT CARE ENHANCEMENT GRANT	\$2,420,000	\$2,420,000
536G74	NEW HANOVER REGIONAL MED	\$210,000	\$210,000
536J02	NG - HRSA BT HOSPITAL GR	\$3,791,135	\$3,791,135
536J96	NG IN-KIND MATCH	\$630,453	\$630,453
TOTAL AID & PUBLIC ASSISTANCE		\$10,835,440	\$10,835,440
537100	RESERVE	\$1,271,204	\$1,271,204
53715D	SSBG RESERVE	\$231,826	\$231,826
53715I	ADULT CARE ACCREDITATION	\$3,000,000	\$0
537204	RES-LEGIS INCR COMPENSATN	\$521,392	\$1,042,784
537206	RES-ST RETIREMENT SYS CON	\$195,124	\$404,761
537208	RES-STATE HEALTH PLAN	\$172,414	\$266,458
TOTAL RESERVES		\$5,391,960	\$3,217,033
538030	FINE/PENALTY/FORFEIT-TRAN	\$1,059,732	\$1,059,732
5381M2	TRF TO BC 19958	\$1,230,257	\$1,230,257
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,289,989	\$2,289,989
TOTAL REQUIREMENTS		\$81,425,934	\$78,387,487
RECEIPTS			

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

14470-DHHS - Health Services Regulation

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
432290	EMS TRACS PAYMENT	\$15,000	\$15,000
432996	PROVIDER MATCH	\$975,000	\$975,000
TOTAL GRANTS		\$990,000	\$990,000
434160	PROFESSIONAL SERVICES	\$446,993	\$446,993
434310	SALE OF PUBLICATIONS	\$24,900	\$24,900
TOTAL SALES, SERVICE, & RENTALS		\$471,893	\$471,893
435100	BSNS LICENSE FEES	\$10,807,075	\$10,813,300
435300	CERTIFICATION FEES	\$129,128	\$129,128
435500	FINES,PENAL, ASSESS FEE	\$1,066,000	\$1,066,000
435600	REGISTRATION FEES	\$110,000	\$110,000
435900	OTHER LIC,FEES/PERMITS	\$2,188,166	\$2,188,166
TOTAL FEES, LICENSES, & FINES		\$14,300,369	\$14,306,594
437122	ACCTS REC INTEREST	\$4,550	\$4,550
437123	ACCTS REC PENALTY	\$14,700	\$14,700
437127	PROCUREMENT CARD REBATES	\$5,000	\$5,000
437300	INDIRECT(OVERHD) COST REC	\$1,475,204	\$1,475,204
437990	OTHER MISC REV-PROGRAM	\$57,829	\$57,829
437993	ELECTRON/DIGITAL TRAN FEE	\$7,350	\$7,350
TOTAL MISCELLANEOUS		\$1,564,633	\$1,564,633
43810W	TRANSFER FROM CRIME CONTL	\$335,911	\$335,911
4381M3	TRANS FROM B/C 24470 DHSR	\$3,907,843	\$3,907,843
438P15	SFRF FUNDS	\$869,745	
438U27	USLR - TRANSFER IN		\$51,603
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,113,499	\$4,295,357
53883B	MEDICARE	\$9,756,720	\$9,756,720
53883C	CLINICAL LAB INSPECT.ACT	\$482,283	\$482,283
53883E	EMS-PARTNERSHIP	\$107,862	\$107,862
53883G	HOSPICE IMPACT	\$126,840	\$126,840
53886A	HLTH STAND QUALITY BUREAU	\$6,766,308	\$6,766,308
53886C	DMA ADMIN & TRNG	\$7,241,686	\$7,241,686
53887Q	SOCIAL SVCS BLOCK GRANT	\$256,082	\$256,082
5388FH	HRSA-BIOTERRORISM HOSP	\$6,636,023	\$6,636,023
5388MJ	HPP EBOLA	\$2,374,243	\$2,374,243
5388QT	EPA-INDOOR RADON PROGRAM	\$226,616	\$226,616
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$33,974,663	\$33,974,663
TOTAL RECEIPTS		\$56,415,057	\$55,603,140
NET APPROPRIATION		\$25,010,877	\$22,784,347

Position Counts

REQUIREMENTS

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	28.250	28.250
531212	SPA-REG SALARIES-RECPT	71.250	71.250
531213	SPA-REG SALARIES-UNDESIG	468.000	468.000
531222	SPA TIME LIMITED SAL-REC	9.000	9.000
531223	SPA TIME LIMITED SAL-UNDE	2.000	2.000

TOTAL PERSONAL SERVICES

578.500	578.500
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TOTAL POSITIONS

578.500	578.500
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23

14470-DHHS - Health Services Regulation

1110-Service Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$320,426	\$320,426
531213	SPA-REG SALARIES-UNDESIG	\$1,789,367	\$1,789,367
531223	SPA TIME LIMITED SAL-UNDE	\$64,303	\$64,303
531462	EPA&SPA-LONGVTY PAY-REC	\$6,369	\$6,369
531463	EPA&SPA-LONGVTY PAY-UNDES	\$34,659	\$34,659
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,000	\$25,000
531513	SOCIAL SEC CONTRIB-UNDES	\$144,458	\$144,458
531522	REG RETIRE CONTRIB-RECPTS	\$70,850	\$70,850
531523	REG RETIRE CONTRIB-UNDES	\$410,537	\$410,537
531562	MED INS CONTRIB-RECPTS	\$25,304	\$25,304
531563	MED INS CONTRIB-UNDES	\$163,330	\$163,330
531627	ST DISABILITY PMT-APPROP	\$7,740	\$7,740
531631	WRKER COMP-MED PAYMENTS	\$9,533	\$9,533
531651	COMPENSATION TO BOARD MEM	\$3,000	\$3,000
TOTAL PERSONAL SERVICES		\$3,074,876	\$3,074,876
532110	LEGAL SERVICES	\$32,813	\$32,813
532170	ADMIN SERVICES	\$63,584	\$63,584
532185	WASTE REM/RECY SER AGREEM	\$2,083	\$2,083
532199	MISC CONTRACTUAL SERVICES	\$310,502	\$310,502
5323XX	REPAIR SERVICES	\$3,472	\$3,472
5324XX	MAINTENANCE AGREEMENTS	\$6,470	\$6,470
5325XX	RENTALS/LEASES	\$100	\$100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,052	\$19,052
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$51,852	\$51,852
5329XX	OTHER SERVICES	\$2,761	\$2,761
TOTAL PURCHASED SERVICES		\$492,689	\$492,689
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,111	\$26,111
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,250	\$4,250
TOTAL SUPPLIES		\$30,361	\$30,361
5345XX	EQUIPMENT	\$5,383	\$5,383
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,383	\$5,383
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$500	\$500
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,440,729	\$1,440,729
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,410	\$9,410
5359XX	OTHER EXPENSES	\$1,150	\$1,150

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14470-DHHS - Health Services Regulation

1110-Service Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,451,889	\$1,451,889
536989	OTHER CONTRACTS/GRANTS	\$600,000	\$600,000
536E01	LT CARE ENHANCEMENT GRANT	\$2,420,000	\$2,420,000
536G74	NEW HANOVER REGIONAL MED	\$210,000	\$210,000
TOTAL AID & PUBLIC ASSISTANCE		\$3,230,000	\$3,230,000
53715D	SSBG RESERVE	\$11,901	\$11,901
TOTAL RESERVES		\$11,901	\$11,901
TOTAL REQUIREMENTS		\$8,297,099	\$8,297,099
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$5,000	\$5,000
437300	INDIRECT(OVERHD) COST REC	\$1,475,204	\$1,475,204
TOTAL MISCELLANEOUS		\$1,480,204	\$1,480,204
4381M3	TRANS FROM B/C 24470 DHSR	\$3,835,832	\$3,835,832
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,835,832	\$3,835,832
53883B	MEDICARE	\$428,095	\$428,095
53886A	HLTH STAND QUALITY BUREAU	\$295,032	\$295,032
53886C	DMA ADMIN & TRNG	\$269,573	\$269,573
53887Q	SOCIAL SVCS BLOCK GRANT	\$17,568	\$17,568
5388FH	HRSA-BIOTERRORISM HOSP	\$42,445	\$42,445
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,052,713	\$1,052,713
TOTAL RECEIPTS		\$6,368,749	\$6,368,749
NET APPROPRIATION		\$1,928,350	\$1,928,350

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	4.000	4.000
531213	SPA-REG SALARIES-UNDESIG	25.000	25.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	1.000
TOTAL PERSONAL SERVICES		30.000	30.000
TOTAL POSITIONS		30.000	30.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23

14470-DHHS - Health Services Regulation

1151-Acute and Home Care Licensure and Certification

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$39,631	\$39,631
531212	SPA-REG SALARIES-RECPT	\$306,811	\$306,811
531213	SPA-REG SALARIES-UNDESIG	\$3,222,386	\$3,222,386
531462	EPA&SPA-LONGVTY PAY-REC	\$3,157	\$3,157
531463	EPA&SPA-LONGVTY PAY-UNDES	\$23,169	\$23,169
531511	SOCIAL SEC CONTRIB-APPRO	\$3,032	\$3,032
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,713	\$23,713
531513	SOCIAL SEC CONTRIB-UNDES	\$248,285	\$248,285
531521	REG RETIRE CONTRIB-APPRO	\$8,593	\$8,593
531522	REG RETIRE CONTRIB-RECPTS	\$67,202	\$67,202
531523	REG RETIRE CONTRIB-UNDES	\$703,637	\$703,637
531561	MED INS CONTRIB-APPRO	\$6,326	\$6,326
531562	MED INS CONTRIB-RECPTS	\$31,630	\$31,630
531563	MED INS CONTRIB-UNDES	\$303,648	\$303,648
531631	WRKER COMP-MED PAYMENTS	\$3,975	\$3,975
TOTAL PERSONAL SERVICES		\$4,995,195	\$4,995,195
532170	ADMIN SERVICES	(\$104,944)	(\$104,944)
532185	WASTE REM/RECY SER AGREEM	\$441	\$441
5324XX	MAINTENANCE AGREEMENTS	\$3,982	\$3,982
5325XX	RENTALS/LEASES	\$65,756	\$65,756
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,888	\$43,888
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$91,519	\$91,519
5329XX	OTHER SERVICES	\$1,050	\$1,050
TOTAL PURCHASED SERVICES		\$101,692	\$101,692
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,644	\$10,644
TOTAL SUPPLIES		\$10,644	\$10,644
5345XX	EQUIPMENT	\$13,458	\$13,458
5347XX	INTANGIBLE ASSETS	\$704	\$704
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,162	\$14,162
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,019	\$1,019
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,019	\$1,019
TOTAL REQUIREMENTS		\$5,122,712	\$5,122,712
RECEIPTS			
435100	BSNS LICENSE FEES	\$910,711	\$910,711
TOTAL FEES, LICENSES, & FINES		\$910,711	\$910,711
53883B	MEDICARE	\$2,462,328	\$2,462,328

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14470-DHHS - Health Services Regulation

1151-Acute and Home Care Licensure and Certification

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
53883C	CLINICAL LAB INSPECT.ACT	\$481,322	\$481,322
53883G	HOSPICE IMPACT	\$126,840	\$126,840
53886A	HLTH STAND QUALITY BUREAU	\$234,337	\$234,337
53886C	DMA ADMIN & TRNG	\$54,834	\$54,834
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,359,661	\$3,359,661
TOTAL RECEIPTS		\$4,270,372	\$4,270,372
NET APPROPRIATION		\$852,340	\$852,340

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	1.000	1.000
531212	SPA-REG SALARIES-RECPT	5.000	5.000
531213	SPA-REG SALARIES-UNDESIG	48.000	48.000
TOTAL PERSONAL SERVICES		54.000	54.000
TOTAL POSITIONS		54.000	54.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23

14470-DHHS - Health Services Regulation

1152-Nursing Home and Adult Care Licensure and Certification

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$13,412,200	\$13,412,200
531463	EPA&SPA-LONGVTY PAY-UNDES	\$133,708	\$133,708
531513	SOCIAL SEC CONTRIB-UNDES	\$1,036,262	\$1,036,262
531523	REG RETIRE CONTRIB-UNDES	\$2,936,753	\$2,936,753
531563	MED INS CONTRIB-UNDES	\$1,309,482	\$1,309,482
531631	WRKER COMP-MED PAYMENTS	\$29,198	\$29,198
531651	COMPENSATION TO BOARD MEM	\$720	\$720
TOTAL PERSONAL SERVICES		\$18,858,323	\$18,858,323
532110	LEGAL SERVICES	\$7,308	\$7,308
532170	ADMIN SERVICES	(\$10,107)	(\$10,107)
532185	WASTE REM/RECY SER AGREEM	\$3,587	\$3,587
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
5322XX	UTILITY/ENERGY SERVICES	\$1,865	\$1,865
5323XX	REPAIR SERVICES	\$605	\$605
5324XX	MAINTENANCE AGREEMENTS	(\$1,075)	(\$1,075)
5325XX	RENTALS/LEASES	\$317,644	\$317,644
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	(\$133,543)	(\$133,543)
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$301,080	\$301,080
5329XX	OTHER SERVICES	\$1,297	\$1,297
TOTAL PURCHASED SERVICES		\$490,661	\$490,661
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,450	\$7,450
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$50	\$50
TOTAL SUPPLIES		\$7,500	\$7,500
5345XX	EQUIPMENT	\$150	\$150
5347XX	INTANGIBLE ASSETS	\$200	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$350	\$350
53715D	SSBG RESERVE	\$154,647	\$154,647
53715I	ADULT CARE ACCREDITATION	\$3,000,000	\$0
TOTAL RESERVES		\$3,154,647	\$154,647
538030	FINE/PENALTY/FORFEIT-TRAN	\$902,732	\$902,732
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$902,732	\$902,732
TOTAL REQUIREMENTS		\$23,414,213	\$20,414,213
RECEIPTS			
434310	SALE OF PUBLICATIONS	\$300	\$300
TOTAL SALES, SERVICE, & RENTALS		\$300	\$300
435100	BSNS LICENSE FEES	\$1,974,734	\$1,974,734

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14470-DHHS - Health Services Regulation

1152-Nursing Home and Adult Care Licensure and Certification

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
435300	CERTIFICATION FEES	\$15,161	\$15,161
435500	FINES,PENAL, ASSESS FEE	\$912,000	\$912,000
TOTAL FEES, LICENSES, & FINES		\$2,901,895	\$2,901,895
437122	ACCTS REC INTEREST	\$1,500	\$1,500
437123	ACCTS REC PENALTY	\$7,100	\$7,100
437990	OTHER MISC REV-PROGRAM	\$3,900	\$3,900
TOTAL MISCELLANEOUS		\$12,500	\$12,500
53883B	MEDICARE	\$4,645,241	\$4,645,241
53883C	CLINICAL LAB INSPECT.ACT	\$834	\$834
53886A	HLTH STAND QUALITY BUREAU	\$3,745,607	\$3,745,607
53886C	DMA ADMIN & TRNG	\$2,431,424	\$2,431,424
53887Q	SOCIAL SVCS BLOCK GRANT	\$148,765	\$148,765
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,971,871	\$10,971,871
TOTAL RECEIPTS		\$13,886,566	\$13,886,566
NET APPROPRIATION		\$9,527,647	\$6,527,647

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	207.000	207.000
TOTAL PERSONAL SERVICES		207.000	207.000
TOTAL POSITIONS		207.000	207.000

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14470-DHHS - Health Services Regulation

1153-Construction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$3,625,405	\$3,625,405
531463	EPA&SPA-LONGVTY PAY-UNDES	\$66,619	\$66,619
531513	SOCIAL SEC CONTRIB-UNDES	\$282,440	\$282,440
531523	REG RETIRE CONTRIB-UNDES	\$800,432	\$800,432
531563	MED INS CONTRIB-UNDES	\$316,300	\$316,300
531631	WRKER COMP-MED PAYMENTS	\$51,706	\$51,706
TOTAL PERSONAL SERVICES		\$5,142,902	\$5,142,902
532110	LEGAL SERVICES	(\$11,543)	(\$11,543)
532170	ADMIN SERVICES	(\$43,165)	(\$43,165)
532185	WASTE REM/RECY SER AGREEM	\$452	\$452
5322XX	UTILITY/ENERGY SERVICES	\$1,000	\$1,000
5323XX	REPAIR SERVICES	\$1,450	\$1,450
5324XX	MAINTENANCE AGREEMENTS	\$9,200	\$9,200
5325XX	RENTALS/LEASES	\$105,634	\$105,634
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$129,583	\$129,583
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,796	\$48,796
TOTAL PURCHASED SERVICES		\$241,407	\$241,407
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,541	\$12,541
TOTAL SUPPLIES		\$12,541	\$12,541
5345XX	EQUIPMENT	\$33,550	\$33,550
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,300	\$3,300
5347XX	INTANGIBLE ASSETS	\$13,123	\$13,123
TOTAL PROPERTY, PLANT & EQUIPMENT		\$49,973	\$49,973
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,725	\$2,725
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,725	\$2,725
5381M2	TRF TO BC 19958	\$1,230,257	\$1,230,257
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,230,257	\$1,230,257
TOTAL REQUIREMENTS		\$6,679,805	\$6,679,805
RECEIPTS			
435100	BSNS LICENSE FEES	\$1,787,601	\$1,787,601
435900	OTHER LIC,FEES/PERMITS	\$2,151,916	\$2,151,916
TOTAL FEES, LICENSES, & FINES		\$3,939,517	\$3,939,517
4381M3	TRANS FROM B/C 24470 DHSR	\$72,011	\$72,011
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$72,011	\$72,011
53883B	MEDICARE	\$349,657	\$349,657
53886A	HLTH STAND QUALITY BUREAU	\$355,572	\$355,572

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14470-DHHS - Health Services Regulation

1153-Construction

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$333,734	\$333,734
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,038,963	\$1,038,963
TOTAL RECEIPTS		\$5,050,491	\$5,050,491
NET APPROPRIATION		\$1,629,314	\$1,629,314

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	50.000	50.000
TOTAL PERSONAL SERVICES		50.000	50.000
TOTAL POSITIONS		50.000	50.000

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14470-DHHS - Health Services Regulation

1154-Health Care Personnel Registry

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$3,183,128	\$3,183,128
531463	EPA&SPA-LONGVTY PAY-UNDES	\$56,414	\$56,414
531513	SOCIAL SEC CONTRIB-UNDES	\$247,825	\$247,825
531523	REG RETIRE CONTRIB-UNDES	\$702,334	\$702,334
531563	MED INS CONTRIB-UNDES	\$316,300	\$316,300
531631	WRKER COMP-MED PAYMENTS	\$7,645	\$7,645
TOTAL PERSONAL SERVICES		\$4,513,646	\$4,513,646
532110	LEGAL SERVICES	\$263,923	\$263,923
532170	ADMIN SERVICES	\$47,320	\$47,320
532185	WASTE REM/RECY SER AGREEM	\$1,150	\$1,150
532199	MISC CONTRACTUAL SERVICES	(\$170,000)	(\$170,000)
5323XX	REPAIR SERVICES	\$65	\$65
5324XX	MAINTENANCE AGREEMENTS	\$9,375	\$9,375
5325XX	RENTALS/LEASES	\$19,517	\$19,517
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$42,540	\$42,540
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$130,854	\$130,854
5329XX	OTHER SERVICES	\$858	\$858
TOTAL PURCHASED SERVICES		\$345,602	\$345,602
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,694	\$10,694
TOTAL SUPPLIES		\$10,694	\$10,694
5345XX	EQUIPMENT	\$18,233	\$18,233
5347XX	INTANGIBLE ASSETS	\$914	\$914
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,147	\$19,147
TOTAL REQUIREMENTS		\$4,889,089	\$4,889,089
RECEIPTS			
435300	CERTIFICATION FEES	\$113,967	\$113,967
TOTAL FEES, LICENSES, & FINES		\$113,967	\$113,967
53883B	MEDICARE	\$1,312,069	\$1,312,069
53886A	HLTH STAND QUALITY BUREAU	\$472,316	\$472,316
53886C	DMA ADMIN & TRNG	\$1,806,778	\$1,806,778
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,591,163	\$3,591,163
TOTAL RECEIPTS		\$3,705,130	\$3,705,130
NET APPROPRIATION		\$1,183,959	\$1,183,959

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	50.000	50.000
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TOTAL PERSONAL SERVICES	50.000	50.000
TOTAL POSITIONS	50.000	50.000

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14470-DHHS - Health Services Regulation

1155-Jails and Detention Centers Inspections

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$93,719	\$93,719
531461	EPA&SPA-LONGVTY PAY-APPRO	\$572	\$572
531511	SOCIAL SEC CONTRIB-APPRO	\$7,215	\$7,215
531521	REG RETIRE CONTRIB-APPRO	\$20,443	\$20,443
531561	MED INS CONTRIB-APPRO	\$12,652	\$12,652
531631	WRKER COMP-MED PAYMENTS	\$264	\$264
TOTAL PERSONAL SERVICES		\$134,865	\$134,865
5324XX	MAINTENANCE AGREEMENTS	\$139	\$139
5325XX	RENTALS/LEASES	\$33,403	\$33,403
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,532	\$5,532
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,460	\$9,460
TOTAL PURCHASED SERVICES		\$48,534	\$48,534
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$530	\$530
TOTAL SUPPLIES		\$530	\$530
5347XX	INTANGIBLE ASSETS	\$114	\$114
TOTAL PROPERTY, PLANT & EQUIPMENT		\$114	\$114
TOTAL REQUIREMENTS		\$184,043	\$184,043
NET APPROPRIATION		\$184,043	\$184,043

Position Counts

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

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14470-DHHS - Health Services Regulation

1156-Regulatory - Mental Health Licensure and Certification

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$289,145	\$289,145
531212	SPA-REG SALARIES-RECPT	\$867,382	\$867,382
531213	SPA-REG SALARIES-UNDESIG	\$3,655,775	\$3,655,775
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,432	\$4,432
531462	EPA&SPA-LONGVTY PAY-REC	\$18,960	\$18,960
531463	EPA&SPA-LONGVTY PAY-UNDES	\$78,597	\$78,597
531511	SOCIAL SEC CONTRIB-APPRO	\$22,459	\$22,459
531512	SOCIAL SEC CONTRIB-RECPTS	\$67,806	\$67,806
531513	SOCIAL SEC CONTRIB-UNDES	\$285,680	\$285,680
531521	REG RETIRE CONTRIB-APPRO	\$63,648	\$63,648
531522	REG RETIRE CONTRIB-RECPTS	\$192,159	\$192,159
531523	REG RETIRE CONTRIB-UNDES	\$809,613	\$809,613
531561	MED INS CONTRIB-APPRO	\$26,886	\$26,886
531562	MED INS CONTRIB-RECPTS	\$80,657	\$80,657
531563	MED INS CONTRIB-UNDES	\$366,908	\$366,908
531625	ST DISABIL-UNDESIG/UNIV	\$2,232	\$2,232
531631	WRKER COMP-MED PAYMENTS	\$56,971	\$56,971
TOTAL PERSONAL SERVICES		\$6,889,310	\$6,889,310
532110	LEGAL SERVICES	\$1,000	\$1,000
532170	ADMIN SERVICES	\$30,573	\$30,573
532185	WASTE REM/RECY SER AGREEM	\$560	\$560
532199	MISC CONTRACTUAL SERVICES	\$820	\$820
5322XX	UTILITY/ENERGY SERVICES	\$2,100	\$2,100
5323XX	REPAIR SERVICES	\$430	\$430
5324XX	MAINTENANCE AGREEMENTS	\$9,510	\$9,510
5325XX	RENTALS/LEASES	\$141,807	\$141,807
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$58,314	\$58,314
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$122,363	\$122,363
5329XX	OTHER SERVICES	\$290	\$290
TOTAL PURCHASED SERVICES		\$367,767	\$367,767
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,238	\$5,238
TOTAL SUPPLIES		\$5,238	\$5,238
5345XX	EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,500	\$3,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,500	\$3,500

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14470-DHHS - Health Services Regulation

1156-Regulatory - Mental Health Licensure and Certification

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
53715D	SSBG RESERVE	\$65,278	\$65,278
TOTAL RESERVES		\$65,278	\$65,278
538030	FINE/PENALTY/FORFEIT-TRAN	\$125,000	\$125,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$125,000	\$125,000
TOTAL REQUIREMENTS		\$7,457,093	\$7,457,093
RECEIPTS			
435100	BSNS LICENSE FEES	\$1,301,667	\$1,301,667
435500	FINES,PENAL, ASSESS FEE	\$125,000	\$125,000
TOTAL FEES, LICENSES, & FINES		\$1,426,667	\$1,426,667
437122	ACCTS REC INTEREST	\$3,000	\$3,000
437123	ACCTS REC PENALTY	\$7,500	\$7,500
TOTAL MISCELLANEOUS		\$10,500	\$10,500
53886A	HLTH STAND QUALITY BUREAU	\$1,282,083	\$1,282,083
53886C	DMA ADMIN & TRNG	\$2,014,957	\$2,014,957
53887Q	SOCIAL SVCS BLOCK GRANT	\$89,749	\$89,749
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,386,789	\$3,386,789
TOTAL RECEIPTS		\$4,823,956	\$4,823,956
NET APPROPRIATION		\$2,633,137	\$2,633,137

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	4.250	4.250
531212	SPA-REG SALARIES-RECPT	12.750	12.750
531213	SPA-REG SALARIES-UNDESIG	58.000	58.000
TOTAL PERSONAL SERVICES		75.000	75.000
TOTAL POSITIONS		75.000	75.000

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14470-DHHS - Health Services Regulation

1157-Radiation Protection

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$3,000,834	\$3,000,834
531462	EPA&SPA-LONGVTY PAY-REC	\$40,913	\$40,913
531512	SOCIAL SEC CONTRIB-RECPTS	\$232,694	\$232,694
531522	REG RETIRE CONTRIB-RECPTS	\$659,451	\$659,451
531562	MED INS CONTRIB-RECPTS	\$306,811	\$306,811
531631	WRKER COMP-MED PAYMENTS	\$5,659	\$5,659
TOTAL PERSONAL SERVICES		\$4,246,362	\$4,246,362
532110	LEGAL SERVICES	\$58,910	\$58,910
532160	ENGINEERING SERVICES	\$34,000	\$34,000
532170	ADMIN SERVICES	\$170,000	\$170,000
532199	MISC CONTRACTUAL SERVICES	\$23,100	\$23,100
5322XX	UTILITY/ENERGY SERVICES	\$7,246	\$7,246
5323XX	REPAIR SERVICES	\$42,411	\$42,411
5324XX	MAINTENANCE AGREEMENTS	\$40,576	\$40,576
5325XX	RENTALS/LEASES	\$262,984	\$269,209
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$145,486	\$145,486
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$171,147	\$171,147
5329XX	OTHER SERVICES	\$41,205	\$41,205
TOTAL PURCHASED SERVICES		\$997,065	\$1,003,290
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$58,243	\$58,243
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,250	\$2,250
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,850	\$4,850
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$23,764	\$23,764
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$47,840	\$47,840
TOTAL SUPPLIES		\$136,947	\$136,947
5345XX	EQUIPMENT	\$238,430	\$238,430
5347XX	INTANGIBLE ASSETS	\$200,000	\$200,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$438,430	\$438,430
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$710	\$710
5359XX	OTHER EXPENSES	\$26,631	\$26,631
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$27,441	\$27,441
536929	OTHER CONT/GRT-ED-INST	\$87	\$87
536989	OTHER CONTRACTS/GRANTS	\$50	\$50
TOTAL AID & PUBLIC ASSISTANCE		\$137	\$137
538030	FINE/PENALTY/FORFEIT-TRAN	\$32,000	\$32,000

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14470-DHHS - Health Services Regulation

1157-Radiation Protection

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$32,000	\$32,000
TOTAL REQUIREMENTS		\$5,878,382	\$5,884,607
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$446,993	\$446,993
TOTAL SALES, SERVICE, & RENTALS		\$446,993	\$446,993
435100	BSNS LICENSE FEES	\$4,832,362	\$4,838,587
435500	FINES,PENAL, ASSESS FEE	\$29,000	\$29,000
TOTAL FEES, LICENSES, & FINES		\$4,861,362	\$4,867,587
437122	ACCTS REC INTEREST	\$50	\$50
437123	ACCTS REC PENALTY	\$100	\$100
437993	ELECTRON/DIGITAL TRAN FEE	\$7,350	\$7,350
TOTAL MISCELLANEOUS		\$7,500	\$7,500
43810W	TRANSFER FROM CRIME CONTL	\$335,911	\$335,911
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$335,911	\$335,911
5388QT	EPA-INDOOR RADON PROGRAM	\$226,616	\$226,616
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$226,616	\$226,616
TOTAL RECEIPTS		\$5,878,382	\$5,884,607
NET APPROPRIATION		\$0	\$0

Position Counts

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

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14470-DHHS - Health Services Regulation

1161-Preparedness - Statewide Health Planning

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,566,089	\$1,566,089
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,074	\$15,074
531511	SOCIAL SEC CONTRIB-APPRO	\$120,959	\$120,959
531521	REG RETIRE CONTRIB-APPRO	\$342,797	\$342,797
531561	MED INS CONTRIB-APPRO	\$132,846	\$132,846
531631	WRKER COMP-MED PAYMENTS	\$500	\$500
531651	COMPENSATION TO BOARD MEM	\$4,301	\$4,301
TOTAL PERSONAL SERVICES		\$2,182,566	\$2,182,566
532110	LEGAL SERVICES	\$304,644	\$304,644
532170	ADMIN SERVICES	\$36,823	\$36,823
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$14,000
5323XX	REPAIR SERVICES	\$1,316	\$1,316
5324XX	MAINTENANCE AGREEMENTS	\$8,770	\$8,770
5325XX	RENTALS/LEASES	\$5,275	\$5,275
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,703	\$22,703
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,703	\$48,703
5329XX	OTHER SERVICES	\$500	\$500
TOTAL PURCHASED SERVICES		\$442,734	\$442,734
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$5,000	\$5,000
5345XX	EQUIPMENT	\$5,484	\$5,484
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$100
5347XX	INTANGIBLE ASSETS	\$250	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,834	\$5,834
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$14,430	\$14,430
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,930	\$14,930
TOTAL REQUIREMENTS		\$2,651,064	\$2,651,064
RECEIPTS			
434310	SALE OF PUBLICATIONS	\$1,600	\$1,600
TOTAL SALES, SERVICE, & RENTALS		\$1,600	\$1,600
TOTAL RECEIPTS		\$1,600	\$1,600
NET APPROPRIATION		\$2,649,464	\$2,649,464

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	21.000	21.000
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TOTAL PERSONAL SERVICES	21.000	21.000
TOTAL POSITIONS	21.000	21.000

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14470-DHHS - Health Services Regulation

1162-Preparedness - Hospital Preparedness

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$62,091	\$62,091
531222	SPA TIME LIMITED SAL-REC	\$884,022	\$884,022
531462	EPA&SPA-LONGVTY PAY-REC	\$2,348	\$2,348
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,558	\$72,558
531522	REG RETIRE CONTRIB-RECPTS	\$205,627	\$205,627
531562	MED INS CONTRIB-RECPTS	\$60,097	\$60,097
531631	WRKER COMP-MED PAYMENTS	\$698	\$698
TOTAL PERSONAL SERVICES		\$1,287,441	\$1,287,441
532170	ADMIN SERVICES	\$198,009	\$198,009
532199	MISC CONTRACTUAL SERVICES	\$375,178	\$375,178
5324XX	MAINTENANCE AGREEMENTS	\$46,048	\$46,048
5325XX	RENTALS/LEASES	\$30,000	\$30,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,972	\$68,972
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$28,163	\$28,163
5329XX	OTHER SERVICES	\$5,300	\$5,300
TOTAL PURCHASED SERVICES		\$751,670	\$751,670
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,710	\$8,710
5339XX	OTHER MATERIALS & SUPPLIES	\$23,717	\$23,717
TOTAL SUPPLIES		\$32,427	\$32,427
5345XX	EQUIPMENT	\$137,351	\$137,351
5347XX	INTANGIBLE ASSETS	\$20,000	\$20,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$157,351	\$157,351
536902	HRSA BT HOSPITAL GRANT	\$2,839,168	\$2,839,168
536996	GOV IN-KIND MATCH	\$344,547	\$344,547
536J02	NG - HRSA BT HOSPITAL GR	\$3,791,135	\$3,791,135
536J96	NG IN-KIND MATCH	\$630,453	\$630,453
TOTAL AID & PUBLIC ASSISTANCE		\$7,605,303	\$7,605,303
TOTAL REQUIREMENTS		\$9,834,192	\$9,834,192
RECEIPTS			
432996	PROVIDER MATCH	\$975,000	\$975,000
TOTAL GRANTS		\$975,000	\$975,000
437990	OTHER MISC REV-PROGRAM	\$56,729	\$56,729
TOTAL MISCELLANEOUS		\$56,729	\$56,729
53883E	EMS-PARTNERSHIP	\$3,340	\$3,340
5388FH	HRSA-BIOTERRORISM HOSP	\$6,424,880	\$6,424,880
5388MJ	HPP EBOLA	\$2,374,243	\$2,374,243

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14470-DHHS - Health Services Regulation

1162-Preparedness - Hospital Preparedness

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,802,463	\$8,802,463
TOTAL RECEIPTS		\$9,834,192	\$9,834,192
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.000	1.000
531222	SPA TIME LIMITED SAL-REC	8.500	8.500
TOTAL PERSONAL SERVICES		9.500	9.500
TOTAL POSITIONS		9.500	9.500

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23

14470-DHHS - Health Services Regulation

1163-Preparedness - Local Emergency Medical Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$1,726,420	\$1,726,420
531222	SPA TIME LIMITED SAL-REC	\$24,982	\$24,982
531223	SPA TIME LIMITED SAL-UNDE	\$61,186	\$61,186
531462	EPA&SPA-LONGVTY PAY-REC	\$4,557	\$4,557
531463	EPA&SPA-LONGVTY PAY-UNDES	\$38,079	\$38,079
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,260	\$2,260
531513	SOCIAL SEC CONTRIB-UNDES	\$139,665	\$139,665
531522	REG RETIRE CONTRIB-RECPTS	\$6,405	\$6,405
531523	REG RETIRE CONTRIB-UNDES	\$395,809	\$395,809
531562	MED INS CONTRIB-RECPTS	\$3,163	\$3,163
531563	MED INS CONTRIB-UNDES	\$196,106	\$196,106
531631	WRKER COMP-MED PAYMENTS	\$13,452	\$13,452
531651	COMPENSATION TO BOARD MEM	\$800	\$800
TOTAL PERSONAL SERVICES		\$2,612,884	\$2,612,884
532140	OTH INFORMATION TECH SVCS	\$700	\$700
532170	ADMIN SERVICES	\$48,095	\$48,095
532184	JANITORIAL SER AGREEMENT	\$7,000	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$816,225	\$816,225
5322XX	UTILITY/ENERGY SERVICES	\$5,541	\$5,541
5323XX	REPAIR SERVICES	\$7,471	\$7,471
5324XX	MAINTENANCE AGREEMENTS	\$15,634	\$15,634
5325XX	RENTALS/LEASES	\$208,904	\$208,904
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$90,032	\$90,032
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$77,933	\$77,933
5329XX	OTHER SERVICES	\$9,027	\$9,027
TOTAL PURCHASED SERVICES		\$1,286,562	\$1,286,562
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,748	\$17,748
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,034	\$7,034
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$24,882	\$24,882
5345XX	EQUIPMENT	\$48,837	\$48,837
5347XX	INTANGIBLE ASSETS	\$1,550	\$1,550
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,387	\$50,387
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,148	\$13,148
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$13,648	\$13,648

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14470-DHHS - Health Services Regulation

1163-Preparedness - Local Emergency Medical Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL REQUIREMENTS		\$3,988,363	\$3,988,363
RECEIPTS			
432290	EMS TRACS PAYMENT	\$15,000	\$15,000
TOTAL GRANTS		\$15,000	\$15,000
434310	SALE OF PUBLICATIONS	\$23,000	\$23,000
TOTAL SALES, SERVICE, & RENTALS		\$23,000	\$23,000
435600	REGISTRATION FEES	\$110,000	\$110,000
435900	OTHER LIC,FEES/PERMITS	\$36,250	\$36,250
TOTAL FEES, LICENSES, & FINES		\$146,250	\$146,250
437990	OTHER MISC REV-PROGRAM	(\$2,800)	(\$2,800)
TOTAL MISCELLANEOUS		(\$2,800)	(\$2,800)
53883E	EMS-PARTNERSHIP	\$104,522	\$104,522
5388FH	HRSA-BIOTERRORISM HOSP	\$168,698	\$168,698
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$273,220	\$273,220
TOTAL RECEIPTS		\$454,670	\$454,670
NET APPROPRIATION		\$3,533,693	\$3,533,693

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	30.000	30.000
531222	SPA TIME LIMITED SAL-REC	0.500	0.500
531223	SPA TIME LIMITED SAL-UNDE	1.000	1.000
TOTAL PERSONAL SERVICES		31.500	31.500
TOTAL POSITIONS		31.500	31.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14470-DHHS - Health Services Regulation

1910-RESERVES & TRANSFERS

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
537204	RES-LEGIS INCR COMPENSATN	\$521,392	\$1,042,784
537206	RES-ST RETIREMENT SYS CON	\$195,124	\$404,761
537208	RES-STATE HEALTH PLAN	\$172,414	\$266,458
TOTAL RESERVES		\$888,930	\$1,714,003
TOTAL REQUIREMENTS		\$888,930	\$1,714,003
RECEIPTS			
438U27	USLR - TRANSFER IN		\$51,603
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$51,603
TOTAL RECEIPTS			\$51,603
NET APPROPRIATION		\$888,930	\$1,662,400

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14470-DHHS - Health Services Regulation

1991-Indirect Reserve

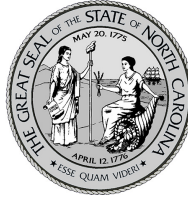
Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
537100	RESERVE	\$1,271,204	\$1,271,204
TOTAL RESERVES		\$1,271,204	\$1,271,204
TOTAL REQUIREMENTS		\$1,271,204	\$1,271,204
RECEIPTS			
53883B	MEDICARE	\$559,330	\$559,330
53883C	CLINICAL LAB INSPECT.ACT	\$127	\$127
53886A	HLTH STAND QUALITY BUREAU	\$381,361	\$381,361
53886C	DMA ADMIN & TRNG	\$330,386	\$330,386
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,271,204	\$1,271,204
TOTAL RECEIPTS		\$1,271,204	\$1,271,204
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14470-DHHS - Health Services Regulation

1SRF-State Fiscal Recovery Funds

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531475	BONUS-ARPA-APPROPRIATED	\$38,698	
531476	BONUS-ARPA-RECEIPTS	\$128,008	
531477	BONUS-ARPA-UNDESIGNATED	\$703,039	
TOTAL PERSONAL SERVICES		\$869,745	
TOTAL REQUIREMENTS		\$869,745	
RECEIPTS			
438P15	SFRF FUNDS	\$869,745	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$869,745	
TOTAL RECEIPTS		\$869,745	
NET APPROPRIATION		\$0	



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

CAMPUS/AGENCY NAME: DHHS - Facility Services - Special Code: 24470

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$9,790,763	\$9,790,763
LESS ESTIMATED RECEIPTS	\$6,106,393	\$6,106,393
CHANGE IN FUND BALANCE	(\$3,684,370)	(\$3,684,370)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

24470-DHHS - Facility Services - Special

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2101	Facility Finance Act	\$1,037,330	\$1,037,330
2102	Federal Fines and Penalties	\$7,881,894	\$7,881,894
2810	Radiation Protection - Special Fund	\$871,539	\$871,539
TOTAL REQUIREMENTS		\$9,790,763	\$9,790,763
RECEIPTS			
2101	Facility Finance Act	\$571,361	\$571,361
2102	Federal Fines and Penalties	\$5,019,243	\$5,019,243
2810	Radiation Protection - Special Fund	\$515,789	\$515,789
TOTAL RECEIPTS		\$6,106,393	\$6,106,393
CHANGE IN FUND BALANCE		(\$3,684,370)	(\$3,684,370)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

24470-DHHS - Facility Services - Special

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5325XX	RENTALS/LEASES	\$5,000	\$5,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,000	\$4,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,000	\$9,000
5329XX	OTHER SERVICES	\$3,000	\$3,000
TOTAL PURCHASED SERVICES		\$21,000	\$21,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,259	\$5,259
5339XX	OTHER MATERIALS & SUPPLIES	\$428	\$428
TOTAL SUPPLIES		\$8,687	\$8,687
5345XX	EQUIPMENT	\$28,728	\$28,728
5347XX	INTANGIBLE ASSETS	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,728	\$33,728
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$29,000	\$29,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$29,000	\$29,000
5381M1	TRF TO BC 14470	\$9,698,348	\$9,698,348
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,698,348	\$9,698,348
TOTAL REQUIREMENTS		\$9,790,763	\$9,790,763
RECEIPTS			
432330	FACILITIES FINANCE ACT	\$571,361	\$571,361
TOTAL GRANTS		\$571,361	\$571,361
435500	FINES,PENAL, ASSESS FEE	\$5,019,243	\$5,019,243
TOTAL FEES, LICENSES, & FINES		\$5,019,243	\$5,019,243
4381M3	TRANS FROM B/C 24470 DHSR	\$515,789	\$515,789
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$515,789	\$515,789
TOTAL RECEIPTS		\$6,106,393	\$6,106,393
CHANGE IN FUND BALANCE		(\$3,684,370)	(\$3,684,370)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24470-DHHS - Facility Services - Special

2101-Facility Finance Act

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381M1	TRF TO BC 14470	\$1,037,330	\$1,037,330
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,037,330	\$1,037,330
TOTAL REQUIREMENTS		\$1,037,330	\$1,037,330
RECEIPTS			
432330	FACILITIES FINANCE ACT	\$571,361	\$571,361
TOTAL GRANTS		\$571,361	\$571,361
TOTAL RECEIPTS		\$571,361	\$571,361
CHANGE IN FUND BALANCE		(\$465,969)	(\$465,969)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24470-DHHS - Facility Services - Special

2102-Federal Fines and Penalties

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381M1	TRF TO BC 14470	\$7,881,894	\$7,881,894
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,881,894	\$7,881,894
TOTAL REQUIREMENTS		\$7,881,894	\$7,881,894
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$5,019,243	\$5,019,243
TOTAL FEES, LICENSES, & FINES		\$5,019,243	\$5,019,243
TOTAL RECEIPTS		\$5,019,243	\$5,019,243
CHANGE IN FUND BALANCE		(\$2,862,651)	(\$2,862,651)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24470-DHHS - Facility Services - Special

2810-Radiation Protection - Special Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5325XX	RENTALS/LEASES	\$5,000	\$5,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,000	\$4,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,000	\$9,000
5329XX	OTHER SERVICES	\$3,000	\$3,000
TOTAL PURCHASED SERVICES		\$21,000	\$21,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,259	\$5,259
5339XX	OTHER MATERIALS & SUPPLIES	\$428	\$428
TOTAL SUPPLIES		\$8,687	\$8,687
5345XX	EQUIPMENT	\$28,728	\$28,728
5347XX	INTANGIBLE ASSETS	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,728	\$33,728
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$29,000	\$29,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$29,000	\$29,000
5381M1	TRF TO BC 14470	\$779,124	\$779,124
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$779,124	\$779,124
TOTAL REQUIREMENTS		\$871,539	\$871,539
RECEIPTS			
4381M3	TRANS FROM B/C 24470 DHSR	\$515,789	\$515,789
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$515,789	\$515,789
TOTAL RECEIPTS		\$515,789	\$515,789
CHANGE IN FUND BALANCE		(\$355,750)	(\$355,750)