



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	<b>2022-23 Revised</b>
TOTAL REQUIREMENTS	\$78,867,439
LESS ESTIMATED RECEIPTS	\$55,653,630
<b>NET APPROPRIATION</b>	<b>\$23,213,809</b>



**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Purpose**  
**Biennium 2021-23**

**14470-DHHS - Health Services Regulation**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2022-23 Original</b>	<b>2022-23 Change</b>	<b>2022-23 Revised</b>
<b>REQUIREMENTS</b>				
1110	Service Support	\$8,297,099	\$0	\$8,297,099
1151	Acute and Home Care Licensure and Certification	\$5,122,712	\$0	\$5,122,712
1152	Nursing Home and Adult Care Licensure and Certification	\$20,414,213	\$0	\$20,414,213
1153	Construction	\$6,679,805	\$0	\$6,679,805
1154	Health Care Personnel Registry	\$4,889,089	\$0	\$4,889,089
1155	Jails and Detention Centers Inspections	\$184,043	\$0	\$184,043
1156	Regulatory - Mental Health Licensure and Certification	\$7,457,093	\$0	\$7,457,093
1157	Radiation Protection	\$5,884,607	\$0	\$5,884,607
1161	Preparedness - Statewide Health Planning	\$2,651,064	\$0	\$2,651,064
1162	Preparedness - Hospital Preparedness	\$9,834,192	\$0	\$9,834,192
1163	Preparedness - Local Emergency Medical Services	\$3,988,363	\$0	\$3,988,363
1910	RESERVES & TRANSFERS	\$1,714,003	\$479,952	\$2,193,955
1991	Indirect Reserve	\$1,271,204	\$0	\$1,271,204
<b>Total REQUIREMENTS</b>		<b>\$78,387,487</b>	<b>\$479,952</b>	<b>\$78,867,439</b>
<b>RECEIPTS</b>				
1110	Service Support	\$6,368,749	\$0	\$6,368,749
1151	Acute and Home Care Licensure and Certification	\$4,270,372	\$0	\$4,270,372
1152	Nursing Home and Adult Care Licensure and Certification	\$13,886,566	\$0	\$13,886,566
1153	Construction	\$5,050,491	\$0	\$5,050,491
1154	Health Care Personnel Registry	\$3,705,130	\$0	\$3,705,130
1156	Regulatory - Mental Health Licensure and Certification	\$4,823,956	\$0	\$4,823,956
1157	Radiation Protection	\$5,884,607	\$0	\$5,884,607
1161	Preparedness - Statewide Health Planning	\$1,600	\$0	\$1,600
1162	Preparedness - Hospital Preparedness	\$9,834,192	\$0	\$9,834,192
1163	Preparedness - Local Emergency Medical Services	\$454,670	\$0	\$454,670
1910	RESERVES & TRANSFERS	\$51,603	\$50,490	\$102,093
1991	Indirect Reserve	\$1,271,204	\$0	\$1,271,204
<b>Total RECEIPTS</b>		<b>\$55,603,140</b>	<b>\$50,490</b>	<b>\$55,653,630</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2021-23

**14470-DHHS - Health Services Regulation**

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>NET APPROPRIATION</b>		<b>\$22,784,347</b>	<b>\$429,462</b>	<b>\$23,213,809</b>

**Position Counts**

**REQUIREMENTS**

1110	Service Support	30.000	0.000	30.000
1151	Acute and Home Care Licensure and Certification	54.000	0.000	54.000
1152	Nursing Home and Adult Care Licensure and Certification	207.000	0.000	207.000
1153	Construction	50.000	0.000	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	75.000	0.000	75.000
1157	Radiation Protection	48.500	0.000	48.500
1161	Preparedness - Statewide Health Planning	21.000	0.000	21.000
1162	Preparedness - Hospital Preparedness	9.500	0.000	9.500
1163	Preparedness - Local Emergency Medical Services	31.500	0.000	31.500
<b>TOTAL POSITIONS</b>		<b>578.500</b>	<b>0.000</b>	<b>578.500</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**14470-DHHS - Health Services Regulation**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$1,988,584	\$0	\$1,988,584
531212	SPA-REG SALARIES-RECPT	\$4,557,544	\$0	\$4,557,544
531213	SPA-REG SALARIES-UNDESIG	\$30,614,681	\$0	\$30,614,681
531222	SPA TIME LIMITED SAL-REC	\$909,004	\$0	\$909,004
531223	SPA TIME LIMITED SAL-UNDE	\$125,489	\$0	\$125,489
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,078	\$0	\$20,078
531462	EPA&SPA-LONGVTY PAY-REC	\$76,304	\$0	\$76,304
531463	EPA&SPA-LONGVTY PAY-UNDES	\$431,245	\$0	\$431,245
531511	SOCIAL SEC CONTRIB-APPRO	\$153,665	\$0	\$153,665
531512	SOCIAL SEC CONTRIB-RECPTS	\$424,031	\$0	\$424,031
531513	SOCIAL SEC CONTRIB-UNDES	\$2,384,615	\$0	\$2,384,615
531521	REG RETIRE CONTRIB-APPRO	\$435,481	\$0	\$435,481
531522	REG RETIRE CONTRIB-RECPTS	\$1,201,694	\$0	\$1,201,694
531523	REG RETIRE CONTRIB-UNDES	\$6,759,115	\$0	\$6,759,115
531561	MED INS CONTRIB-APPRO	\$178,710	\$0	\$178,710
531562	MED INS CONTRIB-RECPTS	\$507,662	\$0	\$507,662
531563	MED INS CONTRIB-UNDES	\$2,972,074	\$0	\$2,972,074
531625	ST DISABIL-UNDESIG/UNIV	\$2,232	\$0	\$2,232
531627	ST DISABILITY PMT-APPROP	\$7,740	\$0	\$7,740
531631	WRKER COMP-MED PAYMENTS	\$179,601	\$0	\$179,601
531651	COMPENSATION TO BOARD MEM	\$8,821	\$0	\$8,821
<b>TOTAL PERSONAL SERVICES</b>		<b>\$53,938,370</b>	<b>\$0</b>	<b>\$53,938,370</b>
532110	LEGAL SERVICES	\$657,055	\$0	\$657,055
532140	OTH INFORMATION TECH SVCS	\$700	\$0	\$700
532160	ENGINEERING SERVICES	\$34,000	\$0	\$34,000
532170	ADMIN SERVICES	\$436,188	\$0	\$436,188
532184	JANITORIAL SER AGREEMENT	\$7,000	\$0	\$7,000
532185	WASTE REM/RECY SER AGREEM	\$8,273	\$0	\$8,273
532199	MISC CONTRACTUAL SERVICES	\$1,371,825	\$0	\$1,371,825
5322XX	UTILITY/ENERGY SERVICES	\$17,752	\$0	\$17,752
5323XX	REPAIR SERVICES	\$57,220	\$0	\$57,220
5324XX	MAINTENANCE AGREEMENTS	\$148,629	\$0	\$148,629
5325XX	RENTALS/LEASES	\$1,197,249	\$0	\$1,197,249

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**14470-DHHS - Health Services Regulation**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$492,559	\$0	\$492,559
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,081,870	\$0	\$1,081,870
5329XX	OTHER SERVICES	\$62,288	\$0	\$62,288
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,572,608</b>	<b>\$0</b>	<b>\$5,572,608</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$162,909	\$0	\$162,909
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,250	\$0	\$2,250
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,100	\$0	\$9,100
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$23,764	\$0	\$23,764
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$54,924	\$0	\$54,924
5339XX	OTHER MATERIALS & SUPPLIES	\$23,817	\$0	\$23,817
<b>TOTAL SUPPLIES</b>		<b>\$276,764</b>	<b>\$0</b>	<b>\$276,764</b>
5345XX	EQUIPMENT	\$501,876	\$0	\$501,876
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,400	\$0	\$3,400
5347XX	INTANGIBLE ASSETS	\$236,855	\$0	\$236,855
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$742,131</b>	<b>\$0</b>	<b>\$742,131</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$15,130	\$0	\$15,130
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$500	\$0	\$500
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,440,729	\$0	\$1,440,729
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,012	\$0	\$31,012
5359XX	OTHER EXPENSES	\$27,781	\$0	\$27,781
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,515,152</b>	<b>\$0</b>	<b>\$1,515,152</b>
536902	HRSA BT HOSPITAL GRANT	\$2,839,168	\$0	\$2,839,168
536929	OTHER CONT/GRT-ED-INST	\$87	\$0	\$87
536989	OTHER CONTRACTS/GRANTS	\$600,050	\$0	\$600,050
536996	GOV IN-KIND MATCH	\$344,547	\$0	\$344,547
536E01	LT CARE ENHANCEMENT GRANT	\$2,420,000	\$0	\$2,420,000
536G74	NEW HANOVER REGIONAL MED	\$210,000	\$0	\$210,000
536J02	NG - HRSA BT HOSPITAL GR	\$3,791,135	\$0	\$3,791,135
536J96	NG IN-KIND MATCH	\$630,453	\$0	\$630,453
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$10,835,440</b>	<b>\$0</b>	<b>\$10,835,440</b>
537100	RESERVE	\$1,271,204	\$0	\$1,271,204
53715D	SSBG RESERVE	\$231,826	\$0	\$231,826

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**14470-DHHS - Health Services Regulation**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
537204	RES-LEGIS INCR COMPENSATN	\$1,042,784	\$214,731	\$1,257,515
537206	RES-ST RETIREMENT SYS CON	\$404,761	\$50,490	\$455,251
537208	RES-STATE HEALTH PLAN	\$266,458	\$0	\$266,458
537209	RES-LABOR MARKET ADJUST	\$0	\$214,731	\$214,731
<b>TOTAL RESERVES</b>		<b>\$3,217,033</b>	<b>\$479,952</b>	<b>\$3,696,985</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$1,059,732	\$0	\$1,059,732
5381M2	TRF TO BC 19958	\$1,230,257	\$0	\$1,230,257
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,289,989</b>	<b>\$0</b>	<b>\$2,289,989</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$78,387,487</b>	<b>\$479,952</b>	<b>\$78,867,439</b>
<b>RECEIPTS</b>				
432290	EMS TRACS PAYMENT	\$15,000	\$0	\$15,000
432996	PROVIDER MATCH	\$975,000	\$0	\$975,000
<b>TOTAL GRANTS</b>		<b>\$990,000</b>	<b>\$0</b>	<b>\$990,000</b>
434160	PROFESSIONAL SERVICES	\$446,993	\$0	\$446,993
434310	SALE OF PUBLICATIONS	\$24,900	\$0	\$24,900
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$471,893</b>	<b>\$0</b>	<b>\$471,893</b>
435100	BSNS LICENSE FEES	\$10,813,300	\$0	\$10,813,300
435300	CERTIFICATION FEES	\$129,128	\$0	\$129,128
435500	FINES,PENAL, ASSESS FEE	\$1,066,000	\$0	\$1,066,000
435600	REGISTRATION FEES	\$110,000	\$0	\$110,000
435900	OTHER LIC,FEES/PERMITS	\$2,188,166	\$0	\$2,188,166
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$14,306,594</b>	<b>\$0</b>	<b>\$14,306,594</b>
437122	ACCTS REC INTEREST	\$4,550	\$0	\$4,550
437123	ACCTS REC PENALTY	\$14,700	\$0	\$14,700
437127	PROCUREMENT CARD REBATES	\$5,000	\$0	\$5,000
437300	INDIRECT(OVERHD) COST REC	\$1,475,204	\$0	\$1,475,204
437990	OTHER MISC REV-PROGRAM	\$57,829	\$0	\$57,829
437993	ELECTRON/DIGITAL TRAN FEE	\$7,350	\$0	\$7,350
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,564,633</b>	<b>\$0</b>	<b>\$1,564,633</b>
43810W	TRANSFER FROM CRIME CONTL	\$335,911	\$0	\$335,911
4381M3	TRANS FROM B/C 24470 DHSR	\$3,907,843	\$0	\$3,907,843
438T27	SUPPLEMENT RES-TRANSF IN	\$0	\$50,490	\$50,490
438U27	USLR - TRANSFER IN	\$51,603	\$0	\$51,603

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**14470-DHHS - Health Services Regulation**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,295,357</b>	<b>\$50,490</b>	<b>\$4,345,847</b>
53883B	MEDICARE	\$9,756,720	\$0	\$9,756,720
53883C	CLINICAL LAB INSPECT.ACT	\$482,283	\$0	\$482,283
53883E	EMS-PARTNERSHIP	\$107,862	\$0	\$107,862
53883G	HOSPICE IMPACT	\$126,840	\$0	\$126,840
53886A	HLTH STAND QUALITY BUREAU	\$6,766,308	\$0	\$6,766,308
53886C	DMA ADMIN & TRNG	\$7,241,686	\$0	\$7,241,686
53887Q	SOCIAL SVCS BLOCK GRANT	\$256,082	\$0	\$256,082
5388FH	HRSA-BIOTERRORISM HOSP	\$6,636,023	\$0	\$6,636,023
5388MJ	HPP EBOLA	\$2,374,243	\$0	\$2,374,243
5388QT	EPA-INDOOR RADON PROGRAM	\$226,616	\$0	\$226,616
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$33,974,663</b>	<b>\$0</b>	<b>\$33,974,663</b>
<b>TOTAL RECEIPTS</b>		<b>\$55,603,140</b>	<b>\$50,490</b>	<b>\$55,653,630</b>
<b>NET APPROPRIATION</b>		<b>\$22,784,347</b>	<b>\$429,462</b>	<b>\$23,213,809</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531211	SPA-REG SALARIES-APPRO	28.25	0	28.25
531212	SPA-REG SALARIES-RECPT	71.25	0	71.25
531213	SPA-REG SALARIES-UNDESIG	468	0	468
531222	SPA TIME LIMITED SAL-REC	9	0	9
531223	SPA TIME LIMITED SAL-UNDE	2	0	2
<b>TOTAL 531XXX</b>		<b>578.5</b>	<b>0</b>	<b>578.5</b>
<b>TOTAL POSITIONS</b>		<b>578.5</b>	<b>0</b>	<b>578.5</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**14470-DHHS - Health Services Regulation**

**1110-Service Support**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$320,426	\$0	\$320,426
531213	SPA-REG SALARIES-UNDESIG	\$1,789,367	\$0	\$1,789,367
531223	SPA TIME LIMITED SAL-UNDE	\$64,303	\$0	\$64,303
531462	EPA&SPA-LONGVTY PAY-REC	\$6,369	\$0	\$6,369
531463	EPA&SPA-LONGVTY PAY-UNDES	\$34,659	\$0	\$34,659
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,000	\$0	\$25,000
531513	SOCIAL SEC CONTRIB-UNDES	\$144,458	\$0	\$144,458
531522	REG RETIRE CONTRIB-RECPTS	\$70,850	\$0	\$70,850
531523	REG RETIRE CONTRIB-UNDES	\$410,537	\$0	\$410,537
531562	MED INS CONTRIB-RECPTS	\$25,304	\$0	\$25,304
531563	MED INS CONTRIB-UNDES	\$163,330	\$0	\$163,330
531627	ST DISABILITY PMT-APPROP	\$7,740	\$0	\$7,740
531631	WRKER COMP-MED PAYMENTS	\$9,533	\$0	\$9,533
531651	COMPENSATION TO BOARD MEM	\$3,000	\$0	\$3,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,074,876</b>	<b>\$0</b>	<b>\$3,074,876</b>
532110	LEGAL SERVICES	\$32,813	\$0	\$32,813
532170	ADMIN SERVICES	\$63,584	\$0	\$63,584
532185	WASTE REM/RECY SER AGREEM	\$2,083	\$0	\$2,083
532199	MISC CONTRACTUAL SERVICES	\$310,502	\$0	\$310,502
5323XX	REPAIR SERVICES	\$3,472	\$0	\$3,472
5324XX	MAINTENANCE AGREEMENTS	\$6,470	\$0	\$6,470
5325XX	RENTALS/LEASES	\$100	\$0	\$100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,052	\$0	\$19,052
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$51,852	\$0	\$51,852
5329XX	OTHER SERVICES	\$2,761	\$0	\$2,761
<b>TOTAL PURCHASED SERVICES</b>		<b>\$492,689</b>	<b>\$0</b>	<b>\$492,689</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,111	\$0	\$26,111
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,250	\$0	\$4,250
<b>TOTAL SUPPLIES</b>		<b>\$30,361</b>	<b>\$0</b>	<b>\$30,361</b>
5345XX	EQUIPMENT	\$5,383	\$0	\$5,383
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,383</b>	<b>\$0</b>	<b>\$5,383</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**1110-Service Support**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$0	\$100
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$500	\$0	\$500
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,440,729	\$0	\$1,440,729
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,410	\$0	\$9,410
5359XX	OTHER EXPENSES	\$1,150	\$0	\$1,150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,451,889</b>	<b>\$0</b>	<b>\$1,451,889</b>
536989	OTHER CONTRACTS/GRANTS	\$600,000	\$0	\$600,000
536E01	LT CARE ENHANCEMENT GRANT	\$2,420,000	\$0	\$2,420,000
536G74	NEW HANOVER REGIONAL MED	\$210,000	\$0	\$210,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$3,230,000</b>	<b>\$0</b>	<b>\$3,230,000</b>
53715D	SSBG RESERVE	\$11,901	\$0	\$11,901
<b>TOTAL RESERVES</b>		<b>\$11,901</b>	<b>\$0</b>	<b>\$11,901</b>
<b>REQUIREMENTS</b>		<b>\$8,297,099</b>	<b>\$0</b>	<b>\$8,297,099</b>
<b>RECEIPTS</b>				
437127	PROCUREMENT CARD REBATES	\$5,000	\$0	\$5,000
437300	INDIRECT(OVERHD) COST REC	\$1,475,204	\$0	\$1,475,204
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,480,204</b>	<b>\$0</b>	<b>\$1,480,204</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$3,835,832	\$0	\$3,835,832
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,835,832</b>	<b>\$0</b>	<b>\$3,835,832</b>
53883B	MEDICARE	\$428,095	\$0	\$428,095
53886A	HLTH STAND QUALITY BUREAU	\$295,032	\$0	\$295,032
53886C	DMA ADMIN & TRNG	\$269,573	\$0	\$269,573
53887Q	SOCIAL SVCS BLOCK GRANT	\$17,568	\$0	\$17,568
5388FH	HRSA-BIOTERRORISM HOSP	\$42,445	\$0	\$42,445
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,052,713</b>	<b>\$0</b>	<b>\$1,052,713</b>
<b>RECEIPTS</b>		<b>\$6,368,749</b>	<b>\$0</b>	<b>\$6,368,749</b>
<b>NET APPROPRIATION</b>		<b>\$1,928,350</b>	<b>\$0</b>	<b>\$1,928,350</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
531213	SPA-REG SALARIES-UNDESIG	25.000	0.000	25.000
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**Position Counts**

**REQUIREMENTS**

<b>TOTAL PERSONAL SERVICES</b>	<b>30.000</b>	<b>0.000</b>	<b>30.000</b>
<b>TOTAL POSITIONS</b>	<b>30.000</b>	<b>0.000</b>	<b>30.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**14470-DHHS - Health Services Regulation**

**1151-Acute and Home Care Licensure and Certification**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$39,631	\$0	\$39,631
531212	SPA-REG SALARIES-RECPT	\$306,811	\$0	\$306,811
531213	SPA-REG SALARIES-UNDESIG	\$3,222,386	\$0	\$3,222,386
531462	EPA&SPA-LONGVTY PAY-REC	\$3,157	\$0	\$3,157
531463	EPA&SPA-LONGVTY PAY-UNDES	\$23,169	\$0	\$23,169
531511	SOCIAL SEC CONTRIB-APPRO	\$3,032	\$0	\$3,032
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,713	\$0	\$23,713
531513	SOCIAL SEC CONTRIB-UNDES	\$248,285	\$0	\$248,285
531521	REG RETIRE CONTRIB-APPRO	\$8,593	\$0	\$8,593
531522	REG RETIRE CONTRIB-RECPTS	\$67,202	\$0	\$67,202
531523	REG RETIRE CONTRIB-UNDES	\$703,637	\$0	\$703,637
531561	MED INS CONTRIB-APPRO	\$6,326	\$0	\$6,326
531562	MED INS CONTRIB-RECPTS	\$31,630	\$0	\$31,630
531563	MED INS CONTRIB-UNDES	\$303,648	\$0	\$303,648
531631	WRKER COMP-MED PAYMENTS	\$3,975	\$0	\$3,975
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,995,195</b>	<b>\$0</b>	<b>\$4,995,195</b>
532170	ADMIN SERVICES	(\$104,944)	\$0	(\$104,944)
532185	WASTE REM/RECY SER AGREEM	\$441	\$0	\$441
5324XX	MAINTENANCE AGREEMENTS	\$3,982	\$0	\$3,982
5325XX	RENTALS/LEASES	\$65,756	\$0	\$65,756
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,888	\$0	\$43,888
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$91,519	\$0	\$91,519
5329XX	OTHER SERVICES	\$1,050	\$0	\$1,050
<b>TOTAL PURCHASED SERVICES</b>		<b>\$101,692</b>	<b>\$0</b>	<b>\$101,692</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,644	\$0	\$10,644
<b>TOTAL SUPPLIES</b>		<b>\$10,644</b>	<b>\$0</b>	<b>\$10,644</b>
5345XX	EQUIPMENT	\$13,458	\$0	\$13,458
5347XX	INTANGIBLE ASSETS	\$704	\$0	\$704
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$14,162</b>	<b>\$0</b>	<b>\$14,162</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,019	\$0	\$1,019
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,019</b>	<b>\$0</b>	<b>\$1,019</b>

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**1151-Acute and Home Care Licensure and Certification**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
<b>REQUIREMENTS</b>		<b>\$5,122,712</b>	<b>\$0</b>	<b>\$5,122,712</b>
<b>RECEIPTS</b>				
435100	BSNS LICENSE FEES	\$910,711	\$0	\$910,711
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$910,711</b>	<b>\$0</b>	<b>\$910,711</b>
53883B	MEDICARE	\$2,462,328	\$0	\$2,462,328
53883C	CLINICAL LAB INSPECT.ACT	\$481,322	\$0	\$481,322
53883G	HOSPICE IMPACT	\$126,840	\$0	\$126,840
53886A	HLTH STAND QUALITY BUREAU	\$234,337	\$0	\$234,337
53886C	DMA ADMIN & TRNG	\$54,834	\$0	\$54,834
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,359,661</b>	<b>\$0</b>	<b>\$3,359,661</b>
<b>RECEIPTS</b>		<b>\$4,270,372</b>	<b>\$0</b>	<b>\$4,270,372</b>
<b>NET APPROPRIATION</b>		<b>\$852,340</b>	<b>\$0</b>	<b>\$852,340</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
531213	SPA-REG SALARIES-UNDESIG	48.000	0.000	48.000
<b>TOTAL PERSONAL SERVICES</b>		<b>54.000</b>	<b>0.000</b>	<b>54.000</b>
<b>TOTAL POSITIONS</b>		<b>54.000</b>	<b>0.000</b>	<b>54.000</b>

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**14470-DHHS - Health Services Regulation**

**1152-Nursing Home and Adult Care Licensure and Certification**

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

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**1152-Nursing Home and Adult Care Licensure and Certification**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
434310	SALE OF PUBLICATIONS	\$300	\$0	\$300
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$300</b>	<b>\$0</b>	<b>\$300</b>
435100	BSNS LICENSE FEES	\$1,974,734	\$0	\$1,974,734
435300	CERTIFICATION FEES	\$15,161	\$0	\$15,161
435500	FINES,PENAL, ASSESS FEE	\$912,000	\$0	\$912,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,901,895</b>	<b>\$0</b>	<b>\$2,901,895</b>
437122	ACCTS REC INTEREST	\$1,500	\$0	\$1,500
437123	ACCTS REC PENALTY	\$7,100	\$0	\$7,100
437990	OTHER MISC REV-PROGRAM	\$3,900	\$0	\$3,900
<b>TOTAL MISCELLANEOUS</b>		<b>\$12,500</b>	<b>\$0</b>	<b>\$12,500</b>
53883B	MEDICARE	\$4,645,241	\$0	\$4,645,241
53883C	CLINICAL LAB INSPECT.ACT	\$834	\$0	\$834
53886A	HLTH STAND QUALITY BUREAU	\$3,745,607	\$0	\$3,745,607
53886C	DMA ADMIN & TRNG	\$2,431,424	\$0	\$2,431,424
53887Q	SOCIAL SVCS BLOCK GRANT	\$148,765	\$0	\$148,765
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,971,871</b>	<b>\$0</b>	<b>\$10,971,871</b>
<b>RECEIPTS</b>		<b>\$13,886,566</b>	<b>\$0</b>	<b>\$13,886,566</b>
<b>NET APPROPRIATION</b>		<b>\$6,527,647</b>	<b>\$0</b>	<b>\$6,527,647</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	207.000	0.000	207.000
<b>TOTAL PERSONAL SERVICES</b>		<b>207.000</b>	<b>0.000</b>	<b>207.000</b>
<b>TOTAL POSITIONS</b>		<b>207.000</b>	<b>0.000</b>	<b>207.000</b>

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

**1153-Construction**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$3,625,405	\$0	\$3,625,405
531463	EPA&SPA-LONGVTY PAY-UNDES	\$66,619	\$0	\$66,619
531513	SOCIAL SEC CONTRIB-UNDES	\$282,440	\$0	\$282,440
531523	REG RETIRE CONTRIB-UNDES	\$800,432	\$0	\$800,432
531563	MED INS CONTRIB-UNDES	\$316,300	\$0	\$316,300
531631	WRKER COMP-MED PAYMENTS	\$51,706	\$0	\$51,706
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,142,902</b>	<b>\$0</b>	<b>\$5,142,902</b>
532110	LEGAL SERVICES	(\$11,543)	\$0	(\$11,543)
532170	ADMIN SERVICES	(\$43,165)	\$0	(\$43,165)
532185	WASTE REM/RECY SER AGREEM	\$452	\$0	\$452
5322XX	UTILITY/ENERGY SERVICES	\$1,000	\$0	\$1,000
5323XX	REPAIR SERVICES	\$1,450	\$0	\$1,450
5324XX	MAINTENANCE AGREEMENTS	\$9,200	\$0	\$9,200
5325XX	RENTALS/LEASES	\$105,634	\$0	\$105,634
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$129,583	\$0	\$129,583
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,796	\$0	\$48,796
<b>TOTAL PURCHASED SERVICES</b>		<b>\$241,407</b>	<b>\$0</b>	<b>\$241,407</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,541	\$0	\$12,541
<b>TOTAL SUPPLIES</b>		<b>\$12,541</b>	<b>\$0</b>	<b>\$12,541</b>
5345XX	EQUIPMENT	\$33,550	\$0	\$33,550
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,300	\$0	\$3,300
5347XX	INTANGIBLE ASSETS	\$13,123	\$0	\$13,123
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$49,973</b>	<b>\$0</b>	<b>\$49,973</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,725	\$0	\$2,725
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,725</b>	<b>\$0</b>	<b>\$2,725</b>
5381M2	TRF TO BC 19958	\$1,230,257	\$0	\$1,230,257
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,230,257</b>	<b>\$0</b>	<b>\$1,230,257</b>
<b>REQUIREMENTS</b>		<b>\$6,679,805</b>	<b>\$0</b>	<b>\$6,679,805</b>
<b>RECEIPTS</b>				
435100	BSNS LICENSE FEES	\$1,787,601	\$0	\$1,787,601
435900	OTHER LIC,FEES/PERMITS	\$2,151,916	\$0	\$2,151,916



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1153-Construction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$3,939,517</b>	<b>\$0</b>	<b>\$3,939,517</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$72,011	\$0	\$72,011
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$72,011</b>	<b>\$0</b>	<b>\$72,011</b>
53883B	MEDICARE	\$349,657	\$0	\$349,657
53886A	HLTH STAND QUALITY BUREAU	\$355,572	\$0	\$355,572
53886C	DMA ADMIN & TRNG	\$333,734	\$0	\$333,734
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,038,963</b>	<b>\$0</b>	<b>\$1,038,963</b>
<b>RECEIPTS</b>		<b>\$5,050,491</b>	<b>\$0</b>	<b>\$5,050,491</b>
<b>NET APPROPRIATION</b>		<b>\$1,629,314</b>	<b>\$0</b>	<b>\$1,629,314</b>

**Position Counts**

**REQUIREMENTS**

531213	SPA-REG SALARIES-UNDESIG	50.000	0.000	50.000
<b>TOTAL PERSONAL SERVICES</b>		<b>50.000</b>	<b>0.000</b>	<b>50.000</b>
<b>TOTAL POSITIONS</b>		<b>50.000</b>	<b>0.000</b>	<b>50.000</b>

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**14470-DHHS - Health Services Regulation**

**1154-Health Care Personnel Registry**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$3,183,128	\$0	\$3,183,128
531463	EPA&SPA-LONGVTY PAY-UNDES	\$56,414	\$0	\$56,414
531513	SOCIAL SEC CONTRIB-UNDES	\$247,825	\$0	\$247,825
531523	REG RETIRE CONTRIB-UNDES	\$702,334	\$0	\$702,334
531563	MED INS CONTRIB-UNDES	\$316,300	\$0	\$316,300
531631	WRKER COMP-MED PAYMENTS	\$7,645	\$0	\$7,645
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,513,646</b>	<b>\$0</b>	<b>\$4,513,646</b>
532110	LEGAL SERVICES	\$263,923	\$0	\$263,923
532170	ADMIN SERVICES	\$47,320	\$0	\$47,320
532185	WASTE REM/RECY SER AGREEM	\$1,150	\$0	\$1,150
532199	MISC CONTRACTUAL SERVICES	(\$170,000)	\$0	(\$170,000)
5323XX	REPAIR SERVICES	\$65	\$0	\$65
5324XX	MAINTENANCE AGREEMENTS	\$9,375	\$0	\$9,375
5325XX	RENTALS/LEASES	\$19,517	\$0	\$19,517
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$42,540	\$0	\$42,540
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$130,854	\$0	\$130,854
5329XX	OTHER SERVICES	\$858	\$0	\$858
<b>TOTAL PURCHASED SERVICES</b>		<b>\$345,602</b>	<b>\$0</b>	<b>\$345,602</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,694	\$0	\$10,694
<b>TOTAL SUPPLIES</b>		<b>\$10,694</b>	<b>\$0</b>	<b>\$10,694</b>
5345XX	EQUIPMENT	\$18,233	\$0	\$18,233
5347XX	INTANGIBLE ASSETS	\$914	\$0	\$914
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$19,147</b>	<b>\$0</b>	<b>\$19,147</b>
<b>REQUIREMENTS</b>		<b>\$4,889,089</b>	<b>\$0</b>	<b>\$4,889,089</b>
<b>RECEIPTS</b>				
435300	CERTIFICATION FEES	\$113,967	\$0	\$113,967
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$113,967</b>	<b>\$0</b>	<b>\$113,967</b>
53883B	MEDICARE	\$1,312,069	\$0	\$1,312,069
53886A	HLTH STAND QUALITY BUREAU	\$472,316	\$0	\$472,316
53886C	DMA ADMIN & TRNG	\$1,806,778	\$0	\$1,806,778
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,591,163</b>	<b>\$0</b>	<b>\$3,591,163</b>

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1154-Health Care Personnel Registry

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
<b>RECEIPTS</b>		<b>\$3,705,130</b>	<b>\$0</b>	<b>\$3,705,130</b>
<b>NET APPROPRIATION</b>		<b>\$1,183,959</b>	<b>\$0</b>	<b>\$1,183,959</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	50.000	0.000	50.000
<b>TOTAL PERSONAL SERVICES</b>		<b>50.000</b>	<b>0.000</b>	<b>50.000</b>
<b>TOTAL POSITIONS</b>		<b>50.000</b>	<b>0.000</b>	<b>50.000</b>

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**14470-DHHS - Health Services Regulation**

**1155-Jails and Detention Centers Inspections**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$93,719	\$0	\$93,719
531461	EPA&SPA-LONGVTY PAY-APPRO	\$572	\$0	\$572
531511	SOCIAL SEC CONTRIB-APPRO	\$7,215	\$0	\$7,215
531521	REG RETIRE CONTRIB-APPRO	\$20,443	\$0	\$20,443
531561	MED INS CONTRIB-APPRO	\$12,652	\$0	\$12,652
531631	WRKER COMP-MED PAYMENTS	\$264	\$0	\$264
<b>TOTAL PERSONAL SERVICES</b>		<b>\$134,865</b>	<b>\$0</b>	<b>\$134,865</b>
5324XX	MAINTENANCE AGREEMENTS	\$139	\$0	\$139
5325XX	RENTALS/LEASES	\$33,403	\$0	\$33,403
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,532	\$0	\$5,532
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,460	\$0	\$9,460
<b>TOTAL PURCHASED SERVICES</b>		<b>\$48,534</b>	<b>\$0</b>	<b>\$48,534</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$530	\$0	\$530
<b>TOTAL SUPPLIES</b>		<b>\$530</b>	<b>\$0</b>	<b>\$530</b>
5347XX	INTANGIBLE ASSETS	\$114	\$0	\$114
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$114</b>	<b>\$0</b>	<b>\$114</b>
<b>REQUIREMENTS</b>		<b>\$184,043</b>	<b>\$0</b>	<b>\$184,043</b>
<b>NET APPROPRIATION</b>		<b>\$184,043</b>	<b>\$0</b>	<b>\$184,043</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

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**14470-DHHS - Health Services Regulation**

**1156-Regulatory - Mental Health Licensure and Certification**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$289,145	\$0	\$289,145
531212	SPA-REG SALARIES-RECPT	\$867,382	\$0	\$867,382
531213	SPA-REG SALARIES-UNDESIG	\$3,655,775	\$0	\$3,655,775
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,432	\$0	\$4,432
531462	EPA&SPA-LONGVTY PAY-REC	\$18,960	\$0	\$18,960
531463	EPA&SPA-LONGVTY PAY-UNDES	\$78,597	\$0	\$78,597
531511	SOCIAL SEC CONTRIB-APPRO	\$22,459	\$0	\$22,459
531512	SOCIAL SEC CONTRIB-RECPTS	\$67,806	\$0	\$67,806
531513	SOCIAL SEC CONTRIB-UNDES	\$285,680	\$0	\$285,680
531521	REG RETIRE CONTRIB-APPRO	\$63,648	\$0	\$63,648
531522	REG RETIRE CONTRIB-RECPTS	\$192,159	\$0	\$192,159
531523	REG RETIRE CONTRIB-UNDES	\$809,613	\$0	\$809,613
531561	MED INS CONTRIB-APPRO	\$26,886	\$0	\$26,886
531562	MED INS CONTRIB-RECPTS	\$80,657	\$0	\$80,657
531563	MED INS CONTRIB-UNDES	\$366,908	\$0	\$366,908
531625	ST DISABIL-UNDESIG/UNIV	\$2,232	\$0	\$2,232
531631	WRKER COMP-MED PAYMENTS	\$56,971	\$0	\$56,971
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,889,310</b>	<b>\$0</b>	<b>\$6,889,310</b>
532110	LEGAL SERVICES	\$1,000	\$0	\$1,000
532170	ADMIN SERVICES	\$30,573	\$0	\$30,573
532185	WASTE REM/RECY SER AGREEM	\$560	\$0	\$560
532199	MISC CONTRACTUAL SERVICES	\$820	\$0	\$820
5322XX	UTILITY/ENERGY SERVICES	\$2,100	\$0	\$2,100
5323XX	REPAIR SERVICES	\$430	\$0	\$430
5324XX	MAINTENANCE AGREEMENTS	\$9,510	\$0	\$9,510
5325XX	RENTALS/LEASES	\$141,807	\$0	\$141,807
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$58,314	\$0	\$58,314
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$122,363	\$0	\$122,363
5329XX	OTHER SERVICES	\$290	\$0	\$290
<b>TOTAL PURCHASED SERVICES</b>		<b>\$367,767</b>	<b>\$0</b>	<b>\$367,767</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,238	\$0	\$5,238

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1156-Regulatory - Mental Health Licensure and Certification

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$5,238</b>	<b>\$0</b>	<b>\$5,238</b>
5345XX	EQUIPMENT	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,500	\$0	\$3,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
53715D	SSBG RESERVE	\$65,278	\$0	\$65,278
<b>TOTAL RESERVES</b>		<b>\$65,278</b>	<b>\$0</b>	<b>\$65,278</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$125,000	\$0	\$125,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>
<b>REQUIREMENTS</b>		<b>\$7,457,093</b>	<b>\$0</b>	<b>\$7,457,093</b>
<b>RECEIPTS</b>				
435100	BSNS LICENSE FEES	\$1,301,667	\$0	\$1,301,667
435500	FINES,PENAL, ASSESS FEE	\$125,000	\$0	\$125,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,426,667</b>	<b>\$0</b>	<b>\$1,426,667</b>
437122	ACCTS REC INTEREST	\$3,000	\$0	\$3,000
437123	ACCTS REC PENALTY	\$7,500	\$0	\$7,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,500</b>	<b>\$0</b>	<b>\$10,500</b>
53886A	HLTH STAND QUALITY BUREAU	\$1,282,083	\$0	\$1,282,083
53886C	DMA ADMIN & TRNG	\$2,014,957	\$0	\$2,014,957
53887Q	SOCIAL SVCS BLOCK GRANT	\$89,749	\$0	\$89,749
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,386,789</b>	<b>\$0</b>	<b>\$3,386,789</b>
<b>RECEIPTS</b>		<b>\$4,823,956</b>	<b>\$0</b>	<b>\$4,823,956</b>
<b>NET APPROPRIATION</b>		<b>\$2,633,137</b>	<b>\$0</b>	<b>\$2,633,137</b>

**Position Counts**

<b>REQUIREMENTS</b>				
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	58.000	0.000	58.000
<b>TOTAL PERSONAL SERVICES</b>		<b>75.000</b>	<b>0.000</b>	<b>75.000</b>
<b>TOTAL POSITIONS</b>		<b>75.000</b>	<b>0.000</b>	<b>75.000</b>

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**14470-DHHS - Health Services Regulation**

**1157-Radiation Protection**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$3,000,834	\$0	\$3,000,834
531462	EPA&SPA-LONGVTY PAY-REC	\$40,913	\$0	\$40,913
531512	SOCIAL SEC CONTRIB-RECPTS	\$232,694	\$0	\$232,694
531522	REG RETIRE CONTRIB-RECPTS	\$659,451	\$0	\$659,451
531562	MED INS CONTRIB-RECPTS	\$306,811	\$0	\$306,811
531631	WRKER COMP-MED PAYMENTS	\$5,659	\$0	\$5,659
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,246,362</b>	<b>\$0</b>	<b>\$4,246,362</b>
532110	LEGAL SERVICES	\$58,910	\$0	\$58,910
532160	ENGINEERING SERVICES	\$34,000	\$0	\$34,000
532170	ADMIN SERVICES	\$170,000	\$0	\$170,000
532199	MISC CONTRACTUAL SERVICES	\$23,100	\$0	\$23,100
5322XX	UTILITY/ENERGY SERVICES	\$7,246	\$0	\$7,246
5323XX	REPAIR SERVICES	\$42,411	\$0	\$42,411
5324XX	MAINTENANCE AGREEMENTS	\$40,576	\$0	\$40,576
5325XX	RENTALS/LEASES	\$269,209	\$0	\$269,209
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$145,486	\$0	\$145,486
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$171,147	\$0	\$171,147
5329XX	OTHER SERVICES	\$41,205	\$0	\$41,205
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,003,290</b>	<b>\$0</b>	<b>\$1,003,290</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$58,243	\$0	\$58,243
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,250	\$0	\$2,250
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,850	\$0	\$4,850
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$23,764	\$0	\$23,764
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$47,840	\$0	\$47,840
<b>TOTAL SUPPLIES</b>		<b>\$136,947</b>	<b>\$0</b>	<b>\$136,947</b>
5345XX	EQUIPMENT	\$238,430	\$0	\$238,430
5347XX	INTANGIBLE ASSETS	\$200,000	\$0	\$200,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$438,430</b>	<b>\$0</b>	<b>\$438,430</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$100	\$0	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$710	\$0	\$710
5359XX	OTHER EXPENSES	\$26,631	\$0	\$26,631

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1157-Radiation Protection

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$27,441</b>	<b>\$0</b>	<b>\$27,441</b>
536929	OTHER CONT/GRT-ED-INST	\$87	\$0	\$87
536989	OTHER CONTRACTS/GRANTS	\$50	\$0	\$50
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$137</b>	<b>\$0</b>	<b>\$137</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$32,000	\$0	\$32,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$32,000</b>	<b>\$0</b>	<b>\$32,000</b>
<b>REQUIREMENTS</b>		<b>\$5,884,607</b>	<b>\$0</b>	<b>\$5,884,607</b>
<b>RECEIPTS</b>				
434160	PROFESSIONAL SERVICES	\$446,993	\$0	\$446,993
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$446,993</b>	<b>\$0</b>	<b>\$446,993</b>
435100	BSNS LICENSE FEES	\$4,838,587	\$0	\$4,838,587
435500	FINES,PENAL, ASSESS FEE	\$29,000	\$0	\$29,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$4,867,587</b>	<b>\$0</b>	<b>\$4,867,587</b>
437122	ACCTS REC INTEREST	\$50	\$0	\$50
437123	ACCTS REC PENALTY	\$100	\$0	\$100
437993	ELECTRON/DIGITAL TRAN FEE	\$7,350	\$0	\$7,350
<b>TOTAL MISCELLANEOUS</b>		<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>
43810W	TRANSFER FROM CRIME CONTL	\$335,911	\$0	\$335,911
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$335,911</b>	<b>\$0</b>	<b>\$335,911</b>
5388QT	EPA-INDOOR RADON PROGRAM	\$226,616	\$0	\$226,616
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$226,616</b>	<b>\$0</b>	<b>\$226,616</b>
<b>RECEIPTS</b>		<b>\$5,884,607</b>	<b>\$0</b>	<b>\$5,884,607</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	48.500	0.000	48.500
<b>TOTAL PERSONAL SERVICES</b>		<b>48.500</b>	<b>0.000</b>	<b>48.500</b>
<b>TOTAL POSITIONS</b>		<b>48.500</b>	<b>0.000</b>	<b>48.500</b>



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**14470-DHHS - Health Services Regulation**

**1161-Preparedness - Statewide Health Planning**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$1,566,089	\$0	\$1,566,089
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,074	\$0	\$15,074
531511	SOCIAL SEC CONTRIB-APPRO	\$120,959	\$0	\$120,959
531521	REG RETIRE CONTRIB-APPRO	\$342,797	\$0	\$342,797
531561	MED INS CONTRIB-APPRO	\$132,846	\$0	\$132,846
531631	WRKER COMP-MED PAYMENTS	\$500	\$0	\$500
531651	COMPENSATION TO BOARD MEM	\$4,301	\$0	\$4,301
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,182,566</b>	<b>\$0</b>	<b>\$2,182,566</b>
532110	LEGAL SERVICES	\$304,644	\$0	\$304,644
532170	ADMIN SERVICES	\$36,823	\$0	\$36,823
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$0	\$14,000
5323XX	REPAIR SERVICES	\$1,316	\$0	\$1,316
5324XX	MAINTENANCE AGREEMENTS	\$8,770	\$0	\$8,770
5325XX	RENTALS/LEASES	\$5,275	\$0	\$5,275
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,703	\$0	\$22,703
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,703	\$0	\$48,703
5329XX	OTHER SERVICES	\$500	\$0	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$442,734</b>	<b>\$0</b>	<b>\$442,734</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$0	\$5,000
<b>TOTAL SUPPLIES</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
5345XX	EQUIPMENT	\$5,484	\$0	\$5,484
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$100	\$0	\$100
5347XX	INTANGIBLE ASSETS	\$250	\$0	\$250
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,834</b>	<b>\$0</b>	<b>\$5,834</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$14,430	\$0	\$14,430
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$14,930</b>	<b>\$0</b>	<b>\$14,930</b>
<b>REQUIREMENTS</b>		<b>\$2,651,064</b>	<b>\$0</b>	<b>\$2,651,064</b>
<b>RECEIPTS</b>				
434310	SALE OF PUBLICATIONS	\$1,600	\$0	\$1,600
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,600</b>	<b>\$0</b>	<b>\$1,600</b>

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1161-Preparedness - Statewide Health Planning

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
<b>RECEIPTS</b>				
		\$1,600	\$0	\$1,600
<b>NET APPROPRIATION</b>				
		\$2,649,464	\$0	\$2,649,464

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	21.000	0.000	21.000
<b>TOTAL PERSONAL SERVICES</b>		<b>21.000</b>	<b>0.000</b>	<b>21.000</b>
<b>TOTAL POSITIONS</b>		<b>21.000</b>	<b>0.000</b>	<b>21.000</b>

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**14470-DHHS - Health Services Regulation**

**1162-Preparedness - Hospital Preparedness**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$62,091	\$0	\$62,091
531222	SPA TIME LIMITED SAL-REC	\$884,022	\$0	\$884,022
531462	EPA&SPA-LONGVTY PAY-REC	\$2,348	\$0	\$2,348
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,558	\$0	\$72,558
531522	REG RETIRE CONTRIB-RECPTS	\$205,627	\$0	\$205,627
531562	MED INS CONTRIB-RECPTS	\$60,097	\$0	\$60,097
531631	WRKER COMP-MED PAYMENTS	\$698	\$0	\$698
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,287,441</b>	<b>\$0</b>	<b>\$1,287,441</b>
532170	ADMIN SERVICES	\$198,009	\$0	\$198,009
532199	MISC CONTRACTUAL SERVICES	\$375,178	\$0	\$375,178
5324XX	MAINTENANCE AGREEMENTS	\$46,048	\$0	\$46,048
5325XX	RENTALS/LEASES	\$30,000	\$0	\$30,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,972	\$0	\$68,972
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$28,163	\$0	\$28,163
5329XX	OTHER SERVICES	\$5,300	\$0	\$5,300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$751,670</b>	<b>\$0</b>	<b>\$751,670</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,710	\$0	\$8,710
5339XX	OTHER MATERIALS & SUPPLIES	\$23,717	\$0	\$23,717
<b>TOTAL SUPPLIES</b>		<b>\$32,427</b>	<b>\$0</b>	<b>\$32,427</b>
5345XX	EQUIPMENT	\$137,351	\$0	\$137,351
5347XX	INTANGIBLE ASSETS	\$20,000	\$0	\$20,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$157,351</b>	<b>\$0</b>	<b>\$157,351</b>
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	\$3,791,135	\$0	\$3,791,135
536J96	NG IN-KIND MATCH	\$630,453	\$0	\$630,453
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$7,605,303</b>	<b>\$0</b>	<b>\$7,605,303</b>
<b>REQUIREMENTS</b>		<b>\$9,834,192</b>	<b>\$0</b>	<b>\$9,834,192</b>
<b>RECEIPTS</b>				
432996	PROVIDER MATCH	\$975,000	\$0	\$975,000
<b>TOTAL GRANTS</b>		<b>\$975,000</b>	<b>\$0</b>	<b>\$975,000</b>

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**1162-Preparedness - Hospital Preparedness**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$56,729	\$0	\$56,729
<b>TOTAL MISCELLANEOUS</b>		<b>\$56,729</b>	<b>\$0</b>	<b>\$56,729</b>
53883E	EMS-PARTNERSHIP	\$3,340	\$0	\$3,340
5388FH	HRSA-BIOTERRORISM HOSP	\$6,424,880	\$0	\$6,424,880
5388MJ	HPP EBOLA	\$2,374,243	\$0	\$2,374,243
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,802,463</b>	<b>\$0</b>	<b>\$8,802,463</b>
<b>RECEIPTS</b>		<b>\$9,834,192</b>	<b>\$0</b>	<b>\$9,834,192</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	8.500	0.000	8.500
<b>TOTAL PERSONAL SERVICES</b>		<b>9.500</b>	<b>0.000</b>	<b>9.500</b>
<b>TOTAL POSITIONS</b>		<b>9.500</b>	<b>0.000</b>	<b>9.500</b>

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**14470-DHHS - Health Services Regulation**

**1163-Preparedness - Local Emergency Medical Services**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$1,726,420	\$0	\$1,726,420
531222	SPA TIME LIMITED SAL-REC	\$24,982	\$0	\$24,982
531223	SPA TIME LIMITED SAL-UNDE	\$61,186	\$0	\$61,186
531462	EPA&SPA-LONGVTY PAY-REC	\$4,557	\$0	\$4,557
531463	EPA&SPA-LONGVTY PAY-UNDES	\$38,079	\$0	\$38,079
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,260	\$0	\$2,260
531513	SOCIAL SEC CONTRIB-UNDES	\$139,665	\$0	\$139,665
531522	REG RETIRE CONTRIB-RECPTS	\$6,405	\$0	\$6,405
531523	REG RETIRE CONTRIB-UNDES	\$395,809	\$0	\$395,809
531562	MED INS CONTRIB-RECPTS	\$3,163	\$0	\$3,163
531563	MED INS CONTRIB-UNDES	\$196,106	\$0	\$196,106
531631	WRKER COMP-MED PAYMENTS	\$13,452	\$0	\$13,452
531651	COMPENSATION TO BOARD MEM	\$800	\$0	\$800
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,612,884</b>	<b>\$0</b>	<b>\$2,612,884</b>
532140	OTH INFORMATION TECH SVCS	\$700	\$0	\$700
532170	ADMIN SERVICES	\$48,095	\$0	\$48,095
532184	JANITORIAL SER AGREEMENT	\$7,000	\$0	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$816,225	\$0	\$816,225
5322XX	UTILITY/ENERGY SERVICES	\$5,541	\$0	\$5,541
5323XX	REPAIR SERVICES	\$7,471	\$0	\$7,471
5324XX	MAINTENANCE AGREEMENTS	\$15,634	\$0	\$15,634
5325XX	RENTALS/LEASES	\$208,904	\$0	\$208,904
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$90,032	\$0	\$90,032
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$77,933	\$0	\$77,933
5329XX	OTHER SERVICES	\$9,027	\$0	\$9,027
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,286,562</b>	<b>\$0</b>	<b>\$1,286,562</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,748	\$0	\$17,748
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,034	\$0	\$7,034
5339XX	OTHER MATERIALS & SUPPLIES	\$100	\$0	\$100
<b>TOTAL SUPPLIES</b>		<b>\$24,882</b>	<b>\$0</b>	<b>\$24,882</b>
5345XX	EQUIPMENT	\$48,837	\$0	\$48,837

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1163-Preparedness - Local Emergency Medical Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5347XX	INTANGIBLE ASSETS	\$1,550	\$0	\$1,550
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$50,387</b>	<b>\$0</b>	<b>\$50,387</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$0	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,148	\$0	\$13,148
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$13,648</b>	<b>\$0</b>	<b>\$13,648</b>
<b>REQUIREMENTS</b>		<b>\$3,988,363</b>	<b>\$0</b>	<b>\$3,988,363</b>
<b>RECEIPTS</b>				
432290	EMS TRACS PAYMENT	\$15,000	\$0	\$15,000
<b>TOTAL GRANTS</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
434310	SALE OF PUBLICATIONS	\$23,000	\$0	\$23,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$23,000</b>	<b>\$0</b>	<b>\$23,000</b>
435600	REGISTRATION FEES	\$110,000	\$0	\$110,000
435900	OTHER LIC,FEES/PERMITS	\$36,250	\$0	\$36,250
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$146,250</b>	<b>\$0</b>	<b>\$146,250</b>
437990	OTHER MISC REV-PROGRAM	(\$2,800)	\$0	(\$2,800)
<b>TOTAL MISCELLANEOUS</b>		<b>(\$2,800)</b>	<b>\$0</b>	<b>(\$2,800)</b>
53883E	EMS-PARTNERSHIP	\$104,522	\$0	\$104,522
5388FH	HRSA-BIOTERRORISM HOSP	\$168,698	\$0	\$168,698
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$273,220</b>	<b>\$0</b>	<b>\$273,220</b>
<b>RECEIPTS</b>		<b>\$454,670</b>	<b>\$0</b>	<b>\$454,670</b>
<b>NET APPROPRIATION</b>		<b>\$3,533,693</b>	<b>\$0</b>	<b>\$3,533,693</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	30.000	0.000	30.000
531222	SPA TIME LIMITED SAL-REC	0.500	0.000	0.500
531223	SPA TIME LIMITED SAL-UNDE	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>31.500</b>	<b>0.000</b>	<b>31.500</b>
<b>TOTAL POSITIONS</b>		<b>31.500</b>	<b>0.000</b>	<b>31.500</b>

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

1910-RESERVES & TRANSFERS

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
537204	RES-LEGIS INCR COMPENSATN	\$1,042,784	\$214,731	\$1,257,515
537206	RES-ST RETIREMENT SYS CON	\$404,761	\$50,490	\$455,251
537208	RES-STATE HEALTH PLAN	\$266,458	\$0	\$266,458
537209	RES-LABOR MARKET ADJUST	\$0	\$214,731	\$214,731
<b>TOTAL RESERVES</b>		<b>\$1,714,003</b>	<b>\$479,952</b>	<b>\$2,193,955</b>
<b>REQUIREMENTS</b>		<b>\$1,714,003</b>	<b>\$479,952</b>	<b>\$2,193,955</b>
<b>RECEIPTS</b>				
438T27	SUPPLEMENT RES-TRANSF IN	\$0	\$50,490	\$50,490
438U27	USLR - TRANSFER IN	\$51,603	\$0	\$51,603
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$51,603</b>	<b>\$50,490</b>	<b>\$102,093</b>
<b>RECEIPTS</b>		<b>\$51,603</b>	<b>\$50,490</b>	<b>\$102,093</b>
<b>NET APPROPRIATION</b>		<b>\$1,662,400</b>	<b>\$429,462</b>	<b>\$2,091,862</b>

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14470-DHHS - Health Services Regulation

1991-Indirect Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
537100	RESERVE	\$1,271,204	\$0	\$1,271,204
<b>TOTAL RESERVES</b>		<b>\$1,271,204</b>	<b>\$0</b>	<b>\$1,271,204</b>
<b>REQUIREMENTS</b>		<b>\$1,271,204</b>	<b>\$0</b>	<b>\$1,271,204</b>
<b>RECEIPTS</b>				
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
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,271,204</b>	<b>\$0</b>	<b>\$1,271,204</b>
<b>RECEIPTS</b>		<b>\$1,271,204</b>	<b>\$0</b>	<b>\$1,271,204</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	<b>2022-23 Revised</b>
TOTAL REQUIREMENTS	\$9,790,763
LESS ESTIMATED RECEIPTS	\$6,106,393
<b>CHANGE IN FUND BALANCE</b>	<b>(\$3,684,370)</b>



Office of State Budget And Management  
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 Summary By Purpose  
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**24470-DHHS - Facility Services - Special**

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
2101	Facility Finance Act	\$1,037,330	\$0	\$1,037,330
2102	Federal Fines and Penalties	\$7,881,894	\$0	\$7,881,894
2810	Radiation Protection - Special Fund	\$871,539	\$0	\$871,539
<b>Total REQUIREMENTS</b>		<b>\$9,790,763</b>	<b>\$0</b>	<b>\$9,790,763</b>
<b>RECEIPTS</b>				
2101	Facility Finance Act	\$571,361	\$0	\$571,361
2102	Federal Fines and Penalties	\$5,019,243	\$0	\$5,019,243
2810	Radiation Protection - Special Fund	\$515,789	\$0	\$515,789
<b>Total RECEIPTS</b>		<b>\$6,106,393</b>	<b>\$0</b>	<b>\$6,106,393</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$3,684,370)</b>	<b>\$0</b>	<b>(\$3,684,370)</b>

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**24470-DHHS - Facility Services - Special**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5325XX	RENTALS/LEASES	\$5,000	\$0	\$5,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,000	\$0	\$4,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,000	\$0	\$9,000
5329XX	OTHER SERVICES	\$3,000	\$0	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$21,000</b>	<b>\$0</b>	<b>\$21,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$0	\$3,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,259	\$0	\$5,259
5339XX	OTHER MATERIALS & SUPPLIES	\$428	\$0	\$428
<b>TOTAL SUPPLIES</b>		<b>\$8,687</b>	<b>\$0</b>	<b>\$8,687</b>
5345XX	EQUIPMENT	\$28,728	\$0	\$28,728
5347XX	INTANGIBLE ASSETS	\$5,000	\$0	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$33,728</b>	<b>\$0</b>	<b>\$33,728</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$29,000	\$0	\$29,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$29,000</b>	<b>\$0</b>	<b>\$29,000</b>
5381M1	TRF TO BC 14470	\$9,698,348	\$0	\$9,698,348
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,698,348</b>	<b>\$0</b>	<b>\$9,698,348</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,790,763</b>	<b>\$0</b>	<b>\$9,790,763</b>
<b>RECEIPTS</b>				
432330	FACILITIES FINANCE ACT	\$571,361	\$0	\$571,361
<b>TOTAL GRANTS</b>		<b>\$571,361</b>	<b>\$0</b>	<b>\$571,361</b>
435500	FINES,PENAL, ASSESS FEE	\$5,019,243	\$0	\$5,019,243
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$5,019,243</b>	<b>\$0</b>	<b>\$5,019,243</b>
4381M3	TRANS FROM B/C 24470 DHSR	\$515,789	\$0	\$515,789
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$515,789</b>	<b>\$0</b>	<b>\$515,789</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,106,393</b>	<b>\$0</b>	<b>\$6,106,393</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$3,684,370)</b>	<b>\$0</b>	<b>(\$3,684,370)</b>

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**24470-DHHS - Facility Services - Special**

**2101-Facility Finance Act**

<b>Account Code</b>	<b>Account Title</b>	<b>2022-23 Original</b>	<b>2022-23 Change</b>	<b>2022-23 Revised</b>
<b>REQUIREMENTS</b>				
5381M1	TRF TO BC 14470	\$1,037,330	\$0	\$1,037,330
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,037,330</b>	<b>\$0</b>	<b>\$1,037,330</b>
<b>REQUIREMENTS</b>		<b>\$1,037,330</b>	<b>\$0</b>	<b>\$1,037,330</b>
<b>RECEIPTS</b>				
432330	FACILITIES FINANCE ACT	\$571,361	\$0	\$571,361
<b>TOTAL GRANTS</b>		<b>\$571,361</b>	<b>\$0</b>	<b>\$571,361</b>
<b>RECEIPTS</b>		<b>\$571,361</b>	<b>\$0</b>	<b>\$571,361</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$465,969)</b>	<b>\$0</b>	<b>(\$465,969)</b>

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24470-DHHS - Facility Services - Special

2102-Federal Fines and Penalties

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5381M1	TRF TO BC 14470	\$7,881,894	\$0	\$7,881,894
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,881,894</b>	<b>\$0</b>	<b>\$7,881,894</b>
<b>REQUIREMENTS</b>		<b>\$7,881,894</b>	<b>\$0</b>	<b>\$7,881,894</b>
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$5,019,243	\$0	\$5,019,243
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$5,019,243</b>	<b>\$0</b>	<b>\$5,019,243</b>
<b>RECEIPTS</b>		<b>\$5,019,243</b>	<b>\$0</b>	<b>\$5,019,243</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,862,651)</b>	<b>\$0</b>	<b>(\$2,862,651)</b>

**Office of State Budget And Management  
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**24470-DHHS - Facility Services - Special**

**2810-Radiation Protection - Special Fund**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5325XX	RENTALS/LEASES	\$5,000	\$0	\$5,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,000	\$0	\$4,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,000	\$0	\$9,000
5329XX	OTHER SERVICES	\$3,000	\$0	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$21,000</b>	<b>\$0</b>	<b>\$21,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$0	\$3,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,259	\$0	\$5,259
5339XX	OTHER MATERIALS & SUPPLIES	\$428	\$0	\$428
<b>TOTAL SUPPLIES</b>		<b>\$8,687</b>	<b>\$0</b>	<b>\$8,687</b>
5345XX	EQUIPMENT	\$28,728	\$0	\$28,728
5347XX	INTANGIBLE ASSETS	\$5,000	\$0	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$33,728</b>	<b>\$0</b>	<b>\$33,728</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$29,000	\$0	\$29,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$29,000</b>	<b>\$0</b>	<b>\$29,000</b>
5381M1	TRF TO BC 14470	\$779,124	\$0	\$779,124
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$779,124</b>	<b>\$0</b>	<b>\$779,124</b>
<b>REQUIREMENTS</b>		<b>\$871,539</b>	<b>\$0</b>	<b>\$871,539</b>
<b>RECEIPTS</b>				
4381M3	TRANS FROM B/C 24470 DHSR	\$515,789	\$0	\$515,789
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$515,789</b>	<b>\$0</b>	<b>\$515,789</b>
<b>RECEIPTS</b>		<b>\$515,789</b>	<b>\$0</b>	<b>\$515,789</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$355,750)</b>	<b>\$0</b>	<b>(\$355,750)</b>