

Department of Health and Human Services
Human Service Centers
Nelson Report
Operating / Professional Fees and Services

Description	2021-23 Biennium Amount	2023-25 Base Budget	Increase/ (Decrease)	Executive Budget Recommendation	Increase/ (Decrease)	Engrossed SB 2012
Nictonene Replacement Therapy (NRT) Supplies	41,720	104,976	-	104,976	-	104,976
Client Medications, Pharmacy and Med Supplies	45,085	43,710	-	43,710	-	43,710
Staff TB Testing	4,650	8,400	-	8,400	-	8,400
Interpreter Fees	77,178	76,352	-	76,352	-	76,352
Pharmacy Inspections	12,460	6,700	-	6,700	-	6,700
Accreditation Fees	250,365	207,500	-	207,500	-	207,500
SE Security Services	21,179	27,000	-	27,000	-	27,000
SE MST Consultants	266,900	282,100	-	282,100	-	282,100
NE Employee Physicals for RMAC employees	2,252	2,252	-	2,252	-	2,252
Contract for General Physician Position 24x7 Crisis Services SW	-	-	132,000	132,000	-	132,000
Contract for nursing for CRUs 24x7 Crisis Services SW	-	-	2,080,000	2,080,000	-	2,080,000
Contract for On-Call Psychiatry 24x7 Crisis Services SW	-	-	3,874,500	3,874,500	-	3,874,500
Years of Service Awards	12,605	12,605	-	12,605	-	12,605
Wrap Around Services (\$22k moved from grants)	73,340	101,022	-	101,022	-	101,022
Rent Assistance for Homeless clients (\$55k moved from grants)	58,255	113,452	-	113,452	-	113,452
Flexible Funding for Children & Client Assistance (\$18k moved from grants)	33,669	52,143	-	52,143	-	52,143
Staff Licenses	86,069	91,043	-	91,043	-	91,043
SEHSC Special Assessments - Property Drain Taxes	3,218	30,878	-	30,878	-	30,878
NEHSC Social Detox funding	170,657	170,657	-	170,657	-	170,657
Snow Removal - moved to different acct code	30,000	-	-	-	-	-
Service Awards/Storage/Shredding	115,752	103,189	-	103,189	-	103,189
NC Respite Services	26,793	89,793	-	89,793	-	89,793
Janitorial services (moved to different account code for 23-25)	173,880	3,480	-	3,480	-	3,480
First Link	654,338	2,043,330	-	2,043,330	-	2,043,330
Extended Services	1,386,201	1,386,201	-	1,386,201	-	1,386,201

Description	2021-23 Biennium Amount	2023-25 Base Budget	Increase/ (Decrease)	Executive Budget Recommendation	Increase/ (Decrease)	Engrossed SB 2012
Essential Learning Training Service for staff of the Ruth Meiers PRTF	6,116	6,116	-	6,116	-	6,116
DDCAT/Training/Technical support	96,000	60,000	-	60,000	-	60,000
Bus Transportation and Gas Vouchers for clients (moved to different acct code)	8,400	-	-	-	-	-
Allowances/Behavioral Rewards for residents of Ruth Meiers PRTF	9,353	9,353	-	9,353	-	9,353
Other Operating fees and Services (Continued Program Changes)	60,186	60,871	-	60,871	-	60,871
CCBHCs consultation services of implementation	-	-	-	-	175,000	175,000
CCBHCs EHR systems changes	-	-	-	-	1,750,000	1,750,000
CCBHCs Data/Reporting and evaluation	-	-	-	-	875,000	875,000
CCBHCs Primary Care Contract, Medical support, uncovered service support, housing services, delivery costs, transportation vouchers for clients, training and travel for planning, coordinating and implementation meetings	-	-	-	-	2,900,000	2,900,000
Provider inflation 4%/4%	-	-	53,054	53,054	4,961	58,015
Reduction to Base	-	(1,366,502)	348,112	(1,018,390)	-	(1,018,390)
General Fund	3,726,621	3,726,621	6,487,666	10,214,287	5,704,961	15,919,248
Federal Funds	-	-	-	-	-	-
Other Funds	-	-	-	-	-	-
Total Funds	3,726,621	3,726,621	6,487,666	10,214,287	5,704,961	15,919,248