



**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: 14480**

**CAMPUS/AGENCY NAME:** DHHS - Vocational Rehabilitation Services

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	\$158,084,383
LESS ESTIMATED RECEIPTS	\$115,756,928
<b>NET APPROPRIATION</b>	<b>\$42,327,455</b>



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

**14480-DHHS - Vocational Rehabilitation Services**

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
1110	Service Support	\$10,276,002	\$0	\$10,276,002
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$355,843	\$0	\$355,843
1263	Outreach - Service Access Grant	\$301,642	\$0	\$301,642
1452	Adults Home Support - Independent Living - Rehabilitation	\$20,194,539	\$0	\$20,194,539
1470	Assistive Technology Equipment Loan	\$2,645,258	\$0	\$2,645,258
1480	Vocational Rehabilitation - Employment Services	\$121,228,555	\$0	\$121,228,555
1910	Reserves & Transfers	\$1,325,097	\$354,912	\$1,680,009
1991	Indirect Reserve	\$1,402,535	\$0	\$1,402,535
<b>Total REQUIREMENTS</b>		<b>\$157,729,471</b>	<b>\$354,912</b>	<b>\$158,084,383</b>
<b>RECEIPTS</b>				
1110	Service Support	\$7,593,153	\$0	\$7,593,153
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$355,843	\$0	\$355,843
1263	Outreach - Service Access Grant	\$301,642	\$0	\$301,642
1452	Adults Home Support - Independent Living - Rehabilitation	\$6,613,123	\$0	\$6,613,123
1470	Assistive Technology Equipment Loan	\$1,178,443	\$0	\$1,178,443
1480	Vocational Rehabilitation - Employment Services	\$98,236,856	\$0	\$98,236,856
1910	Reserves & Transfers	\$37,997	\$37,336	\$75,333
1991	Indirect Reserve	\$1,402,535	\$0	\$1,402,535
<b>Total RECEIPTS</b>		<b>\$115,719,592</b>	<b>\$37,336</b>	<b>\$115,756,928</b>
<b>NET APPROPRIATION</b>		<b>\$42,009,879</b>	<b>\$317,576</b>	<b>\$42,327,455</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1110	Service Support	76.750	0.000	76.750
1261	Access Outreach - VR and IL Client Advocacy and Assistance	4.000	0.000	4.000
1263	Outreach - Service Access Grant	3.000	0.000	3.000
1452	Adults Home Support - Independent Living - Rehabilitation	66.000	0.000	66.000
1470	Assistive Technology Equipment Loan	18.000	0.000	18.000
1480	Vocational Rehabilitation - Employment Services	821.500	0.000	821.500
<b>TOTAL POSITIONS</b>		<b>989.250</b>	<b>0.000</b>	<b>989.250</b>

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

**14480-DHHS - Vocational Rehabilitation Services**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$47,034,130	\$0	\$47,034,130
531413	OT PAY - UNDESIGNATED	\$27	\$0	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$731,579	\$0	\$731,579
531513	SOCIAL SEC CONTRIB-UNDES	\$3,654,085	\$0	\$3,654,085
531523	REG RETIRE CONTRIB-UNDES	\$10,355,522	\$0	\$10,355,522
531563	MED INS CONTRIB-UNDES	\$6,248,507	\$0	\$6,248,507
531627	ST DISABILITY PMT-APPROP	\$5,692	\$0	\$5,692
531631	WRKER COMP-MED PAYMENTS	\$295,202	\$0	\$295,202
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$0	\$226,686
531651	COMPENSATION TO BOARD MEM	\$502	\$0	\$502
<b>TOTAL PERSONAL SERVICES</b>		<b>\$68,551,932</b>	<b>\$0</b>	<b>\$68,551,932</b>
532110	LEGAL SERVICES	\$2,335	\$0	\$2,335
532132	OTHER PROVIDED MED SER	\$12	\$0	\$12
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,076	\$0	\$2,076
532170	ADMIN SERVICES	\$1,307,354	\$0	\$1,307,354
532182	LAUNDRY SER AGREEMENT	\$234	\$0	\$234
532184	JANITORIAL SER AGREEMENT	\$249,603	\$0	\$249,603
532185	WASTE REM/RECY SER AGREEM	\$7,445	\$0	\$7,445
532187	PEST CONTROL AGREEMENT	\$356	\$0	\$356
532199	MISC CONTRACTUAL SERVICES	\$263,069	\$0	\$263,069
5322XX	UTILITY/ENERGY SERVICES	\$356,314	\$0	\$356,314
5323XX	REPAIR SERVICES	\$124,635	\$0	\$124,635
5324XX	MAINTENANCE AGREEMENTS	\$192,832	\$0	\$192,832
5325XX	RENTALS/LEASES	\$4,846,688	\$0	\$4,846,688
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,147,804	\$0	\$1,147,804
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,375,926	\$0	\$1,375,926
5329XX	OTHER SERVICES	\$529,760	\$0	\$529,760
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,406,443</b>	<b>\$0</b>	<b>\$10,406,443</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$540,443	\$0	\$540,443
5332XX	FACILITY & HARDWARE SUPPLIES	\$20,739	\$0	\$20,739
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$22,273	\$0	\$22,273
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$72	\$0	\$72

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

**14480-DHHS - Vocational Rehabilitation Services**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100,422	\$0	\$100,422
5338XX	PURCHASES FOR RESALE	\$181,947	\$0	\$181,947
5339XX	OTHER MATERIALS & SUPPLIES	\$31,147	\$0	\$31,147
<b>TOTAL SUPPLIES</b>		<b>\$897,043</b>	<b>\$0</b>	<b>\$897,043</b>
5345XX	EQUIPMENT	\$911,464	\$0	\$911,464
5347XX	INTANGIBLE ASSETS	\$33,305	\$0	\$33,305
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$944,769</b>	<b>\$0</b>	<b>\$944,769</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,636,862	\$0	\$1,636,862
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$61,541	\$0	\$61,541
5359XX	OTHER EXPENSES	\$155,000	\$0	\$155,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,853,403</b>	<b>\$0</b>	<b>\$1,853,403</b>
536102	INDEPENDENT LIVING SVCS	\$13,185,210	\$0	\$13,185,210
536105	REHAB SVCS-BASIC SUPPORT	\$57,251,648	\$0	\$57,251,648
536114	SUPPORTED EMPLOYMENT	\$39,500	\$0	\$39,500
5369CS	COST SHARE WIOA	\$947,351	\$0	\$947,351
536J95	NGO-OTHER VAID&ASST.-CILS	\$887,521	\$0	\$887,521
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$72,311,230</b>	<b>\$0</b>	<b>\$72,311,230</b>
537100	UNCOMMITTED RESERVES	\$1,402,535	\$0	\$1,402,535
537204	RES-LEGIS INCR COMPENSATN	\$767,834	\$158,788	\$926,622
537206	RES-ST RETIREMENT SYS CON	\$298,038	\$37,336	\$335,374
537208	RES-STATE HEALTH PLAN	\$259,225	\$0	\$259,225
537209	RES-LABOR MARKET ADJUST	\$0	\$158,788	\$158,788
<b>TOTAL RESERVES</b>		<b>\$2,727,632</b>	<b>\$354,912</b>	<b>\$3,082,544</b>
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$0	\$37,019
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$37,019</b>	<b>\$0</b>	<b>\$37,019</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$157,729,471</b>	<b>\$354,912</b>	<b>\$158,084,383</b>
<b>RECEIPTS</b>				
432211	LOCAL FUNDS	\$3,079,017	\$0	\$3,079,017
<b>TOTAL GRANTS</b>		<b>\$3,079,017</b>	<b>\$0</b>	<b>\$3,079,017</b>
434150	FOOD & VENDING SVC	\$88,177	\$0	\$88,177
434190	OTHER SALES & SERVICES	\$366,106	\$0	\$366,106
434320	SALE OF SURPLUS PROPERTY	\$5,308	\$0	\$5,308
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$459,591</b>	<b>\$0</b>	<b>\$459,591</b>

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

**14480-DHHS - Vocational Rehabilitation Services**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
437127	PROCUREMENT CARD REBATES	\$19,622	\$0	\$19,622
437300	INDIRECT(OVERHD) COST REC	\$1,636,862	\$0	\$1,636,862
437990	OTHER MISC REV-PROGRAM	\$5,473,981	\$0	\$5,473,981
437992	IMP/PETTY CASH RE-DEPOSIT	\$155,000	\$0	\$155,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$7,285,465</b>	<b>\$0</b>	<b>\$7,285,465</b>
4381K1	TRANSFER FROM 14445	\$36,292	\$0	\$36,292
4381K7	TRF FR B/C 24445	\$102,384	\$0	\$102,384
438T28	SUPPLEMENT RES-TRANSF IN	\$0	\$37,336	\$37,336
438U28	USLR - TRANSFER IN	\$37,997	\$0	\$37,997
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$176,673</b>	<b>\$37,336</b>	<b>\$214,009</b>
53881A	REHAB SERVICE	\$34,272	\$0	\$34,272
53886C	DMA ADMIN & TRNG	\$55,032	\$0	\$55,032
53887M	SSA-DISABILITY DETERMINA	\$1,017,908	\$0	\$1,017,908
53889A	BASIC SUPPORT PROGRAM	\$100,844,063	\$0	\$100,844,063
53889B	CLIENT ASSISTANCE PROG.	\$358,105	\$0	\$358,105
53889C	INDEPENDENT LIVING,PART B	\$570,841	\$0	\$570,841
53889E	NC ASSISTIVE TECH PROJ.	\$642,828	\$0	\$642,828
53889L	WORK INCENTIVES PLANNING	\$301,642	\$0	\$301,642
5388E3	NC ADRC COVID RELIEF	\$380,000	\$0	\$380,000
5388NN	DMA MONEY FOLLOWS PERSON	\$514,155	\$0	\$514,155
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$104,718,846</b>	<b>\$0</b>	<b>\$104,718,846</b>
<b>TOTAL RECEIPTS</b>		<b>\$115,719,592</b>	<b>\$37,336</b>	<b>\$115,756,928</b>
<b>NET APPROPRIATION</b>		<b>\$42,009,879</b>	<b>\$317,576</b>	<b>\$42,327,455</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531213	SPA-REG SALARIES-UNDESIG	989.25	0	989.25
<b>TOTAL 531XXX</b>		<b>989.25</b>	<b>0</b>	<b>989.25</b>
<b>TOTAL POSITIONS</b>		<b>989.25</b>	<b>0</b>	<b>989.25</b>

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

**14480-DHHS - Vocational Rehabilitation Services**

**1110-Service Support**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$4,949,947	\$0	\$4,949,947
531463	EPA&SPA-LONGVTY PAY-UNDES	\$93,857	\$0	\$93,857
531513	SOCIAL SEC CONTRIB-UNDES	\$385,853	\$0	\$385,853
531523	REG RETIRE CONTRIB-UNDES	\$1,093,497	\$0	\$1,093,497
531563	MED INS CONTRIB-UNDES	\$485,521	\$0	\$485,521
531627	ST DISABILITY PMT-APPROP	\$5,692	\$0	\$5,692
531631	WRKER COMP-MED PAYMENTS	\$4,316	\$0	\$4,316
531651	COMPENSATION TO BOARD MEM	\$502	\$0	\$502
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,019,185</b>	<b>\$0</b>	<b>\$7,019,185</b>
532110	LEGAL SERVICES	\$2,335	\$0	\$2,335
532170	ADMIN SERVICES	\$135,367	\$0	\$135,367
532184	JANITORIAL SER AGREEMENT	\$7,453	\$0	\$7,453
532185	WASTE REM/RECY SER AGREEM	\$40	\$0	\$40
532199	MISC CONTRACTUAL SERVICES	\$75,795	\$0	\$75,795
5323XX	REPAIR SERVICES	\$11,296	\$0	\$11,296
5324XX	MAINTENANCE AGREEMENTS	\$110,650	\$0	\$110,650
5325XX	RENTALS/LEASES	\$109,150	\$0	\$109,150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$100,678	\$0	\$100,678
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$168,288	\$0	\$168,288
5329XX	OTHER SERVICES	\$21,515	\$0	\$21,515
<b>TOTAL PURCHASED SERVICES</b>		<b>\$742,567</b>	<b>\$0</b>	<b>\$742,567</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$293,194	\$0	\$293,194
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$8,481	\$0	\$8,481
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100,422	\$0	\$100,422
5339XX	OTHER MATERIALS & SUPPLIES	\$106	\$0	\$106
<b>TOTAL SUPPLIES</b>		<b>\$402,203</b>	<b>\$0</b>	<b>\$402,203</b>
5345XX	EQUIPMENT	\$112,911	\$0	\$112,911
5347XX	INTANGIBLE ASSETS	\$25,859	\$0	\$25,859
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$138,770</b>	<b>\$0</b>	<b>\$138,770</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,636,862	\$0	\$1,636,862
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$39,483	\$0	\$39,483

**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>				
5359XX	OTHER EXPENSES	\$50,000	\$0	\$50,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,726,345</b>	<b>\$0</b>	<b>\$1,726,345</b>
536J95	NGO-OTHER VAID&ASST.-CILS	\$209,913	\$0	\$209,913
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$209,913</b>	<b>\$0</b>	<b>\$209,913</b>
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$0	\$37,019
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$37,019</b>	<b>\$0</b>	<b>\$37,019</b>
<b>REQUIREMENTS</b>		<b>\$10,276,002</b>	<b>\$0</b>	<b>\$10,276,002</b>
<b>RECEIPTS</b>				
437127	PROCUREMENT CARD REBATES	\$19,622	\$0	\$19,622
437300	INDIRECT(OVERHD) COST REC	\$1,636,862	\$0	\$1,636,862
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$0	\$50,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,706,484</b>	<b>\$0</b>	<b>\$1,706,484</b>
53881A	REHAB SERVICE	\$34,272	\$0	\$34,272
53886C	DMA ADMIN & TRNG	\$10,817	\$0	\$10,817
53887M	SSA-DISABILITY DETERMINA	\$115,724	\$0	\$115,724
53889A	BASIC SUPPORT PROGRAM	\$5,707,471	\$0	\$5,707,471
53889E	NC ASSISTIVE TECH PROJ.	\$18,385	\$0	\$18,385
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,886,669</b>	<b>\$0</b>	<b>\$5,886,669</b>
<b>RECEIPTS</b>		<b>\$7,593,153</b>	<b>\$0</b>	<b>\$7,593,153</b>
<b>NET APPROPRIATION</b>		<b>\$2,682,849</b>	<b>\$0</b>	<b>\$2,682,849</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	76.750	0.000	76.750
<b>TOTAL PERSONAL SERVICES</b>		<b>76.750</b>	<b>0.000</b>	<b>76.750</b>
<b>TOTAL POSITIONS</b>		<b>76.750</b>	<b>0.000</b>	<b>76.750</b>

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

14480-DHHS - Vocational Rehabilitation Services

1261-Access Outreach - VR and IL Client Advocacy and Assistance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$246,616	\$0	\$246,616
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,041	\$0	\$6,041
531513	SOCIAL SEC CONTRIB-UNDES	\$19,330	\$0	\$19,330
531523	REG RETIRE CONTRIB-UNDES	\$54,776	\$0	\$54,776
531563	MED INS CONTRIB-UNDES	\$25,304	\$0	\$25,304
<b>TOTAL PERSONAL SERVICES</b>		<b>\$352,067</b>	<b>\$0</b>	<b>\$352,067</b>
5325XX	RENTALS/LEASES	\$162	\$0	\$162
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,199	\$0	\$3,199
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,361</b>	<b>\$0</b>	<b>\$3,361</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$415	\$0	\$415
<b>TOTAL SUPPLIES</b>		<b>\$415</b>	<b>\$0</b>	<b>\$415</b>
<b>REQUIREMENTS</b>		<b>\$355,843</b>	<b>\$0</b>	<b>\$355,843</b>
<b>RECEIPTS</b>				
53889B	CLIENT ASSISTANCE PROG.	\$355,843	\$0	\$355,843
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$355,843</b>	<b>\$0</b>	<b>\$355,843</b>
<b>RECEIPTS</b>		<b>\$355,843</b>	<b>\$0</b>	<b>\$355,843</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

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

**14480-DHHS - Vocational Rehabilitation Services**

**1263-Outreach - Service Access Grant**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$145,909	\$0	\$145,909
531463	EPA&SPA-LONGVTY PAY-UNDES	\$48	\$0	\$48
531513	SOCIAL SEC CONTRIB-UNDES	\$11,166	\$0	\$11,166
531523	REG RETIRE CONTRIB-UNDES	\$31,643	\$0	\$31,643
531563	MED INS CONTRIB-UNDES	\$18,978	\$0	\$18,978
<b>TOTAL PERSONAL SERVICES</b>		<b>\$207,744</b>	<b>\$0</b>	<b>\$207,744</b>
532170	ADMIN SERVICES	\$52,118	\$0	\$52,118
5324XX	MAINTENANCE AGREEMENTS	\$1,625	\$0	\$1,625
5325XX	RENTALS/LEASES	\$15,211	\$0	\$15,211
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,838	\$0	\$6,838
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$13,850	\$0	\$13,850
<b>TOTAL PURCHASED SERVICES</b>		<b>\$89,642</b>	<b>\$0</b>	<b>\$89,642</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,256	\$0	\$4,256
<b>TOTAL SUPPLIES</b>		<b>\$4,256</b>	<b>\$0</b>	<b>\$4,256</b>
<b>REQUIREMENTS</b>		<b>\$301,642</b>	<b>\$0</b>	<b>\$301,642</b>
<b>RECEIPTS</b>				
53889L	WORK INCENTIVES PLANNING	\$301,642	\$0	\$301,642
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$301,642</b>	<b>\$0</b>	<b>\$301,642</b>
<b>RECEIPTS</b>		<b>\$301,642</b>	<b>\$0</b>	<b>\$301,642</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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

**14480-DHHS - Vocational Rehabilitation Services**

**1452-Adults Home Support - Independent Living - Rehabilitation**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$3,218,431	\$0	\$3,218,431
531463	EPA&SPA-LONGVTY PAY-UNDES	\$51,336	\$0	\$51,336
531513	SOCIAL SEC CONTRIB-UNDES	\$250,138	\$0	\$250,138
531523	REG RETIRE CONTRIB-UNDES	\$708,886	\$0	\$708,886
531563	MED INS CONTRIB-UNDES	\$417,516	\$0	\$417,516
531631	WRKER COMP-MED PAYMENTS	\$31,043	\$0	\$31,043
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,677,350</b>	<b>\$0</b>	<b>\$4,677,350</b>
532132	OTHER PROVIDED MED SER	\$2	\$0	\$2
532133	EMPLYEE/EMPLYMENT PHYSICA	\$108	\$0	\$108
532170	ADMIN SERVICES	\$707,446	\$0	\$707,446
532184	JANITORIAL SER AGREEMENT	\$8,247	\$0	\$8,247
532199	MISC CONTRACTUAL SERVICES	\$14,658	\$0	\$14,658
5322XX	UTILITY/ENERGY SERVICES	\$27,743	\$0	\$27,743
5323XX	REPAIR SERVICES	\$2,597	\$0	\$2,597
5324XX	MAINTENANCE AGREEMENTS	\$6,245	\$0	\$6,245
5325XX	RENTALS/LEASES	\$542,929	\$0	\$542,929
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$207,683	\$0	\$207,683
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$86,107	\$0	\$86,107
5329XX	OTHER SERVICES	\$11,051	\$0	\$11,051
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,614,816</b>	<b>\$0</b>	<b>\$1,614,816</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,410	\$0	\$13,410
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$83	\$0	\$83
<b>TOTAL SUPPLIES</b>		<b>\$13,493</b>	<b>\$0</b>	<b>\$13,493</b>
5345XX	EQUIPMENT	\$1,938	\$0	\$1,938
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,938</b>	<b>\$0</b>	<b>\$1,938</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$172	\$0	\$172
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$172</b>	<b>\$0</b>	<b>\$172</b>
536102	INDEPENDENT LIVING SVCS	\$13,185,210	\$0	\$13,185,210
536105	REHAB SVCS-BASIC SUPPORT	\$23,952	\$0	\$23,952
536J95	NGO-OTHER VAID&ASST.-CILS	\$677,608	\$0	\$677,608
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$13,886,770</b>	<b>\$0</b>	<b>\$13,886,770</b>

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1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
<b>REQUIREMENTS</b>		<b>\$20,194,539</b>	<b>\$0</b>	<b>\$20,194,539</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$5,299,981	\$0	\$5,299,981
<b>TOTAL MISCELLANEOUS</b>		<b>\$5,299,981</b>	<b>\$0</b>	<b>\$5,299,981</b>
4381K1	TRANSFER FROM 14445	\$36,292	\$0	\$36,292
4381K7	TRF FR B/C 24445	\$102,384	\$0	\$102,384
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$138,676</b>	<b>\$0</b>	<b>\$138,676</b>
53889A	BASIC SUPPORT PROGRAM	\$89,470	\$0	\$89,470
53889C	INDEPENDENT LIVING,PART B	\$570,841	\$0	\$570,841
5388NN	DMA MONEY FOLLOWS PERSON	\$514,155	\$0	\$514,155
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,174,466</b>	<b>\$0</b>	<b>\$1,174,466</b>
<b>RECEIPTS</b>		<b>\$6,613,123</b>	<b>\$0</b>	<b>\$6,613,123</b>
<b>NET APPROPRIATION</b>		<b>\$13,581,416</b>	<b>\$0</b>	<b>\$13,581,416</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	66.000	0.000	66.000
<b>TOTAL PERSONAL SERVICES</b>		<b>66.000</b>	<b>0.000</b>	<b>66.000</b>
<b>TOTAL POSITIONS</b>		<b>66.000</b>	<b>0.000</b>	<b>66.000</b>

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**14480-DHHS - Vocational Rehabilitation Services**

**1470-Assistive Technology Equipment Loan**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$1,035,854	\$0	\$1,035,854
531463	EPA&SPA-LONGVTY PAY-UNDES	\$19,819	\$0	\$19,819
531513	SOCIAL SEC CONTRIB-UNDES	\$80,759	\$0	\$80,759
531523	REG RETIRE CONTRIB-UNDES	\$228,780	\$0	\$228,780
531563	MED INS CONTRIB-UNDES	\$113,868	\$0	\$113,868
531631	WRKER COMP-MED PAYMENTS	\$755	\$0	\$755
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,479,835</b>	<b>\$0</b>	<b>\$1,479,835</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$0	\$27
532170	ADMIN SERVICES	\$129,385	\$0	\$129,385
532184	JANITORIAL SER AGREEMENT	\$4,196	\$0	\$4,196
532199	MISC CONTRACTUAL SERVICES	\$3,239	\$0	\$3,239
5323XX	REPAIR SERVICES	\$1,259	\$0	\$1,259
5324XX	MAINTENANCE AGREEMENTS	\$5,024	\$0	\$5,024
5325XX	RENTALS/LEASES	\$155,543	\$0	\$155,543
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$42,297	\$0	\$42,297
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$31,899	\$0	\$31,899
5329XX	OTHER SERVICES	\$84,203	\$0	\$84,203
<b>TOTAL PURCHASED SERVICES</b>		<b>\$457,072</b>	<b>\$0</b>	<b>\$457,072</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,637	\$0	\$43,637
5332XX	FACILITY & HARDWARE SUPPLIES	\$10,000	\$0	\$10,000
5339XX	OTHER MATERIALS & SUPPLIES	\$30,000	\$0	\$30,000
<b>TOTAL SUPPLIES</b>		<b>\$83,637</b>	<b>\$0</b>	<b>\$83,637</b>
5345XX	EQUIPMENT	\$612,545	\$0	\$612,545
5347XX	INTANGIBLE ASSETS	\$6,350	\$0	\$6,350
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$618,895</b>	<b>\$0</b>	<b>\$618,895</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,819	\$0	\$5,819
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,819</b>	<b>\$0</b>	<b>\$5,819</b>
<b>REQUIREMENTS</b>		<b>\$2,645,258</b>	<b>\$0</b>	<b>\$2,645,258</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$174,000	\$0	\$174,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$174,000</b>	<b>\$0</b>	<b>\$174,000</b>

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1470-Assistive Technology Equipment Loan

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
53889E	NC ASSISTIVE TECH PROJ.	\$624,443	\$0	\$624,443
5388E3	NC ADRC COVID RELIEF	\$380,000	\$0	\$380,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,004,443</b>	<b>\$0</b>	<b>\$1,004,443</b>
<b>RECEIPTS</b>		<b>\$1,178,443</b>	<b>\$0</b>	<b>\$1,178,443</b>
<b>NET APPROPRIATION</b>		<b>\$1,466,815</b>	<b>\$0</b>	<b>\$1,466,815</b>

Position Counts

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	18.000	0.000	18.000
<b>TOTAL PERSONAL SERVICES</b>		<b>18.000</b>	<b>0.000</b>	<b>18.000</b>
<b>TOTAL POSITIONS</b>		<b>18.000</b>	<b>0.000</b>	<b>18.000</b>

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**14480-DHHS - Vocational Rehabilitation Services**

**1480-Vocational Rehabilitation - Employment Services**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	\$37,437,373	\$0	\$37,437,373
531413	OT PAY - UNDESIGNATED	\$27	\$0	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$560,478	\$0	\$560,478
531513	SOCIAL SEC CONTRIB-UNDES	\$2,906,839	\$0	\$2,906,839
531523	REG RETIRE CONTRIB-UNDES	\$8,237,940	\$0	\$8,237,940
531563	MED INS CONTRIB-UNDES	\$5,187,320	\$0	\$5,187,320
531631	WRKER COMP-MED PAYMENTS	\$259,088	\$0	\$259,088
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$0	\$226,686
<b>TOTAL PERSONAL SERVICES</b>		<b>\$54,815,751</b>	<b>\$0</b>	<b>\$54,815,751</b>
532132	OTHER PROVIDED MED SER	\$10	\$0	\$10
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,941	\$0	\$1,941
532170	ADMIN SERVICES	\$283,038	\$0	\$283,038
532182	LAUNDRY SER AGREEMENT	\$234	\$0	\$234
532184	JANITORIAL SER AGREEMENT	\$229,707	\$0	\$229,707
532185	WASTE REM/RECY SER AGREEM	\$7,405	\$0	\$7,405
532187	PEST CONTROL AGREEMENT	\$356	\$0	\$356
532199	MISC CONTRACTUAL SERVICES	\$169,377	\$0	\$169,377
5322XX	UTILITY/ENERGY SERVICES	\$328,571	\$0	\$328,571
5323XX	REPAIR SERVICES	\$109,483	\$0	\$109,483
5324XX	MAINTENANCE AGREEMENTS	\$69,288	\$0	\$69,288
5325XX	RENTALS/LEASES	\$4,023,693	\$0	\$4,023,693
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$787,109	\$0	\$787,109
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,075,782	\$0	\$1,075,782
5329XX	OTHER SERVICES	\$412,991	\$0	\$412,991
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,498,985</b>	<b>\$0</b>	<b>\$7,498,985</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$185,531	\$0	\$185,531
5332XX	FACILITY & HARDWARE SUPPLIES	\$10,739	\$0	\$10,739
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$13,709	\$0	\$13,709
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$72	\$0	\$72
5338XX	PURCHASES FOR RESALE	\$181,947	\$0	\$181,947
5339XX	OTHER MATERIALS & SUPPLIES	\$1,041	\$0	\$1,041

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1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$393,039</b>	<b>\$0</b>	<b>\$393,039</b>
5345XX	EQUIPMENT	\$184,070	\$0	\$184,070
5347XX	INTANGIBLE ASSETS	\$1,096	\$0	\$1,096
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$185,166</b>	<b>\$0</b>	<b>\$185,166</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,067	\$0	\$16,067
5359XX	OTHER EXPENSES	\$105,000	\$0	\$105,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$121,067</b>	<b>\$0</b>	<b>\$121,067</b>
536105	REHAB SVCS-BASIC SUPPORT	\$57,227,696	\$0	\$57,227,696
536114	SUPPORTED EMPLOYMENT	\$39,500	\$0	\$39,500
5369CS	COST SHARE WIOA	\$947,351	\$0	\$947,351
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$58,214,547</b>	<b>\$0</b>	<b>\$58,214,547</b>
<b>REQUIREMENTS</b>		<b>\$121,228,555</b>	<b>\$0</b>	<b>\$121,228,555</b>
<b>RECEIPTS</b>				
432211	LOCAL FUNDS	\$3,079,017	\$0	\$3,079,017
<b>TOTAL GRANTS</b>		<b>\$3,079,017</b>	<b>\$0</b>	<b>\$3,079,017</b>
434150	FOOD & VENDING SVC	\$88,177	\$0	\$88,177
434190	OTHER SALES & SERVICES	\$366,106	\$0	\$366,106
434320	SALE OF SURPLUS PROPERTY	\$5,308	\$0	\$5,308
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$459,591</b>	<b>\$0</b>	<b>\$459,591</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$105,000	\$0	\$105,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$105,000</b>	<b>\$0</b>	<b>\$105,000</b>
53889A	BASIC SUPPORT PROGRAM	\$94,593,248	\$0	\$94,593,248
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$94,593,248</b>	<b>\$0</b>	<b>\$94,593,248</b>
<b>RECEIPTS</b>		<b>\$98,236,856</b>	<b>\$0</b>	<b>\$98,236,856</b>
<b>NET APPROPRIATION</b>		<b>\$22,991,699</b>	<b>\$0</b>	<b>\$22,991,699</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531213	SPA-REG SALARIES-UNDESIG	821.500	0.000	821.500
<b>TOTAL PERSONAL SERVICES</b>		<b>821.500</b>	<b>0.000</b>	<b>821.500</b>
<b>TOTAL POSITIONS</b>		<b>821.500</b>	<b>0.000</b>	<b>821.500</b>

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**14480-DHHS - Vocational Rehabilitation Services**

**1910-Reserves & Transfers**

<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>				
537204	RES-LEGIS INCR COMPENSATN	\$767,834	\$158,788	\$926,622
537206	RES-ST RETIREMENT SYS CON	\$298,038	\$37,336	\$335,374
537208	RES-STATE HEALTH PLAN	\$259,225	\$0	\$259,225
537209	RES-LABOR MARKET ADJUST	\$0	\$158,788	\$158,788
<b>TOTAL RESERVES</b>		<b>\$1,325,097</b>	<b>\$354,912</b>	<b>\$1,680,009</b>
<b>REQUIREMENTS</b>		<b>\$1,325,097</b>	<b>\$354,912</b>	<b>\$1,680,009</b>
<b>RECEIPTS</b>				
438T28	SUPPLEMENT RES-TRANSF IN	\$0	\$37,336	\$37,336
438U28	USLR - TRANSFER IN	\$37,997	\$0	\$37,997
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$37,997</b>	<b>\$37,336</b>	<b>\$75,333</b>
<b>RECEIPTS</b>		<b>\$37,997</b>	<b>\$37,336</b>	<b>\$75,333</b>
<b>NET APPROPRIATION</b>		<b>\$1,287,100</b>	<b>\$317,576</b>	<b>\$1,604,676</b>

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14480-DHHS - Vocational Rehabilitation Services

1991-Indirect Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
537100	UNCOMMITTED RESERVES	\$1,402,535	\$0	\$1,402,535
<b>TOTAL RESERVES</b>		<b>\$1,402,535</b>	<b>\$0</b>	<b>\$1,402,535</b>
<b>REQUIREMENTS</b>		<b>\$1,402,535</b>	<b>\$0</b>	<b>\$1,402,535</b>
<b>RECEIPTS</b>				
53886C	DMA ADMIN & TRNG	\$44,215	\$0	\$44,215
53887M	SSA-DISABILITY DETERMINA	\$902,184	\$0	\$902,184
53889A	BASIC SUPPORT PROGRAM	\$453,874	\$0	\$453,874
53889B	CLIENT ASSISTANCE PROG.	\$2,262	\$0	\$2,262
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,402,535</b>	<b>\$0</b>	<b>\$1,402,535</b>
<b>RECEIPTS</b>		<b>\$1,402,535</b>	<b>\$0</b>	<b>\$1,402,535</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
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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: 24480**

**CAMPUS/AGENCY NAME:** DHHS - Vocational Rehabilitation 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	\$7,161
<b>CHANGE IN FUND BALANCE</b>	<b>(\$7,161)</b>



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**24480-DHHS - Vocational Rehabilitation Services - Special**

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
2007	Reeve Foundation	\$7,161	\$0	\$7,161
<b>Total REQUIREMENTS</b>		<b>\$7,161</b>	<b>\$0</b>	<b>\$7,161</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$7,161)</b>	<b>\$0</b>	<b>(\$7,161)</b>

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**24480-DHHS - Vocational Rehabilitation Services - Special**

<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>				
5345XX	EQUIPMENT	\$7,161	\$0	\$7,161
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,161</b>	<b>\$0</b>	<b>\$7,161</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,161</b>	<b>\$0</b>	<b>\$7,161</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$7,161)</b>	<b>\$0</b>	<b>(\$7,161)</b>

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24480-DHHS - Vocational Rehabilitation Services - Special

2007-Reeve Foundation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5345XX	EQUIPMENT	\$7,161	\$0	\$7,161
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,161</b>	<b>\$0</b>	<b>\$7,161</b>
<b>REQUIREMENTS</b>		<b>\$7,161</b>	<b>\$0</b>	<b>\$7,161</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$7,161)</b>	<b>\$0</b>	<b>(\$7,161)</b>



**STATE OF NORTH CAROLINA  
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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: 24481**

**CAMPUS/AGENCY NAME:** DHHS - Disability Determination - 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	\$83,671,215
LESS ESTIMATED RECEIPTS	\$83,671,215
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



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**24481-DHHS - Disability Determination - Special**

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
2125	Disability Determination	\$83,671,215	\$0	\$83,671,215
<b>Total REQUIREMENTS</b>		<b>\$83,671,215</b>	<b>\$0</b>	<b>\$83,671,215</b>
<b>RECEIPTS</b>				
2125	Disability Determination	\$83,671,215	\$0	\$83,671,215
<b>Total RECEIPTS</b>		<b>\$83,671,215</b>	<b>\$0</b>	<b>\$83,671,215</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2125	Disability Determination	742.000	0.000	742.000
<b>TOTAL POSITIONS</b>		<b>742.000</b>	<b>0.000</b>	<b>742.000</b>

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Summary By Account  
Biennium 2021-23**

**24481-DHHS - Disability Determination - Special**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$30,185,694	\$0	\$30,185,694
531213	SPA-REG SALARIES-UNDESIG	\$8,433,315	\$0	\$8,433,315
531412	OT PAY - RECEIPTS	\$555,548	\$0	\$555,548
531413	OT PAY - UNDESIGNATED	\$25,862	\$0	\$25,862
531462	EPA&SPA-LONGVTY PAY-REC	\$341,746	\$0	\$341,746
531463	EPA&SPA-LONGVTY PAY-UNDES	\$128,844	\$0	\$128,844
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,377,849	\$0	\$2,377,849
531513	SOCIAL SEC CONTRIB-UNDES	\$656,984	\$0	\$656,984
531522	REG RETIRE CONTRIB-RECPTS	\$6,738,793	\$0	\$6,738,793
531523	REG RETIRE CONTRIB-UNDES	\$1,861,884	\$0	\$1,861,884
531562	MED INS CONTRIB-RECPTS	\$3,694,384	\$0	\$3,694,384
531563	MED INS CONTRIB-UNDES	\$999,508	\$0	\$999,508
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$0	\$4,523
531625	ST DISABIL-UNDESIG/UNIV	\$13,649	\$0	\$13,649
531628	ST DISABILITY PMT-RECEIPT	\$63,783	\$0	\$63,783
<b>TOTAL PERSONAL SERVICES</b>		<b>\$56,082,366</b>	<b>\$0</b>	<b>\$56,082,366</b>
532132	OTHER PROVIDED MED SER	\$20,968,355	\$0	\$20,968,355
532170	ADMIN SERVICES	\$1,685,960	\$0	\$1,685,960
532185	WASTE REM/RECY SER AGREEM	\$10,600	\$0	\$10,600
532186	SECURITY SERVICE AGREE	\$119,400	\$0	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$65,924	\$0	\$65,924
5323XX	REPAIR SERVICES	\$21,303	\$0	\$21,303
5324XX	MAINTENANCE AGREEMENTS	\$452,959	\$0	\$452,959
5325XX	RENTALS/LEASES	\$2,623,920	\$0	\$2,623,920
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,920	\$0	\$71,920
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$734,335	\$0	\$734,335
5329XX	OTHER SERVICES	\$11,585	\$0	\$11,585
<b>TOTAL PURCHASED SERVICES</b>		<b>\$26,766,261</b>	<b>\$0</b>	<b>\$26,766,261</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$229,964	\$0	\$229,964
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$0	\$512
<b>TOTAL SUPPLIES</b>		<b>\$230,476</b>	<b>\$0</b>	<b>\$230,476</b>
5345XX	EQUIPMENT	\$237,874	\$0	\$237,874

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

**24481-DHHS - Disability Determination - Special**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5347XX	INTANGIBLE ASSETS	\$10,864	\$0	\$10,864
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$248,738</b>	<b>\$0</b>	<b>\$248,738</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$2	\$0	\$2
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$0	\$4,006
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,008</b>	<b>\$0</b>	<b>\$4,008</b>
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$0	\$339,366
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$339,366</b>	<b>\$0</b>	<b>\$339,366</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$83,671,215</b>	<b>\$0</b>	<b>\$83,671,215</b>
<b>RECEIPTS</b>				
437127	PROCUREMENT CARD REBATES	\$2,800	\$0	\$2,800
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,800</b>	<b>\$0</b>	<b>\$2,800</b>
4381K1	TRANSFER FROM 14445	\$2,847,834	\$0	\$2,847,834
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,847,834</b>	<b>\$0</b>	<b>\$2,847,834</b>
53886C	DMA ADMIN & TRNG	\$2,853,218	\$0	\$2,853,218
53887M	SSA-DISABILITY DETERMINA	\$77,967,363	\$0	\$77,967,363
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$80,820,581</b>	<b>\$0</b>	<b>\$80,820,581</b>
<b>TOTAL RECEIPTS</b>		<b>\$83,671,215</b>	<b>\$0</b>	<b>\$83,671,215</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	584	0	584
531213	SPA-REG SALARIES-UNDESIG	158	0	158
<b>TOTAL 531XXX</b>		<b>742</b>	<b>0</b>	<b>742</b>
<b>TOTAL POSITIONS</b>		<b>742</b>	<b>0</b>	<b>742</b>

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

**24481-DHHS - Disability Determination - Special**

**2125-Disability Determination**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$30,185,694	\$0	\$30,185,694
531213	SPA-REG SALARIES-UNDESIG	\$8,433,315	\$0	\$8,433,315
531412	OT PAY - RECEIPTS	\$555,548	\$0	\$555,548
531413	OT PAY - UNDESIGNATED	\$25,862	\$0	\$25,862
531462	EPA&SPA-LONGVTY PAY-REC	\$341,746	\$0	\$341,746
531463	EPA&SPA-LONGVTY PAY-UNDES	\$128,844	\$0	\$128,844
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,377,849	\$0	\$2,377,849
531513	SOCIAL SEC CONTRIB-UNDES	\$656,984	\$0	\$656,984
531522	REG RETIRE CONTRIB-RECPTS	\$6,738,793	\$0	\$6,738,793
531523	REG RETIRE CONTRIB-UNDES	\$1,861,884	\$0	\$1,861,884
531562	MED INS CONTRIB-RECPTS	\$3,694,384	\$0	\$3,694,384
531563	MED INS CONTRIB-UNDES	\$999,508	\$0	\$999,508
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$0	\$4,523
531625	ST DISABIL-UNDESIG/UNIV	\$13,649	\$0	\$13,649
531628	ST DISABILITY PMT-RECEIPT	\$63,783	\$0	\$63,783
<b>TOTAL PERSONAL SERVICES</b>		<b>\$56,082,366</b>	<b>\$0</b>	<b>\$56,082,366</b>
532132	OTHER PROVIDED MED SER	\$20,968,355	\$0	\$20,968,355
532170	ADMIN SERVICES	\$1,685,960	\$0	\$1,685,960
532185	WASTE REM/RECY SER AGREEM	\$10,600	\$0	\$10,600
532186	SECURITY SERVICE AGREE	\$119,400	\$0	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$65,924	\$0	\$65,924
5323XX	REPAIR SERVICES	\$21,303	\$0	\$21,303
5324XX	MAINTENANCE AGREEMENTS	\$452,959	\$0	\$452,959
5325XX	RENTALS/LEASES	\$2,623,920	\$0	\$2,623,920
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,920	\$0	\$71,920
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$734,335	\$0	\$734,335
5329XX	OTHER SERVICES	\$11,585	\$0	\$11,585
<b>TOTAL PURCHASED SERVICES</b>		<b>\$26,766,261</b>	<b>\$0</b>	<b>\$26,766,261</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$229,964	\$0	\$229,964
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$0	\$512
<b>TOTAL SUPPLIES</b>		<b>\$230,476</b>	<b>\$0</b>	<b>\$230,476</b>

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

**2125-Disability Determination**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5345XX	EQUIPMENT	\$237,874	\$0	\$237,874
5347XX	INTANGIBLE ASSETS	\$10,864	\$0	\$10,864
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$248,738</b>	<b>\$0</b>	<b>\$248,738</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$2	\$0	\$2
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$0	\$4,006
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,008</b>	<b>\$0</b>	<b>\$4,008</b>
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$0	\$339,366
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$339,366</b>	<b>\$0</b>	<b>\$339,366</b>
<b>REQUIREMENTS</b>		<b>\$83,671,215</b>	<b>\$0</b>	<b>\$83,671,215</b>
<b>RECEIPTS</b>				
437127	PROCUREMENT CARD REBATES	\$2,800	\$0	\$2,800
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,800</b>	<b>\$0</b>	<b>\$2,800</b>
4381K1	TRANSFER FROM 14445	\$2,847,834	\$0	\$2,847,834
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,847,834</b>	<b>\$0</b>	<b>\$2,847,834</b>
53886C	DMA ADMIN & TRNG	\$2,853,218	\$0	\$2,853,218
53887M	SSA-DISABILITY DETERMINA	\$77,967,363	\$0	\$77,967,363
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$80,820,581</b>	<b>\$0</b>	<b>\$80,820,581</b>
<b>RECEIPTS</b>		<b>\$83,671,215</b>	<b>\$0</b>	<b>\$83,671,215</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	584.000	0.000	584.000
531213	SPA-REG SALARIES-UNDESIG	158.000	0.000	158.000
<b>TOTAL PERSONAL SERVICES</b>		<b>742.000</b>	<b>0.000</b>	<b>742.000</b>
<b>TOTAL POSITIONS</b>		<b>742.000</b>	<b>0.000</b>	<b>742.000</b>