

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$158,084,383
LESS ESTIMATED RECEIPTS	\$115,756,928
NET APPROPRIATION	\$42,327,455

14480-DHHS - Vocationa	Rehabilitation Services
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REQUIREMENTS \$10,276,002 \$0 \$10,276,002 1110 Service Support \$355,843 \$0 \$355,843 1263 Outreach - VR and IL Client Advocacy and Assistance \$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 \$121,228,555 1480 Vocational Rehabilitation - Employment Services \$1,325,097 \$354,912 \$1,680,009 1991 Indirect Reserve \$1,402,535 \$0 \$1,402,535 Total REQUIREMENTS \$157,729,471 \$354,912 \$158,084,383 RECEIPTS \$110 Service Support \$7,593,153 \$0 \$7,593,153 1263 Outreach - VR and IL Client Advocacy and Assistance \$301,642 \$0 \$301,642 1452 Adults Home Support - Independent Living - Rehabilitation \$1,178,443 \$0 \$1,178,443 1463 Outreach - Service Access Grant \$301,642 \$0 \$98,236,856 \$0 \$98,23	Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
1261 Access Outreach - VR and IL Client Advocacy and Assistance \$335,843 \$0 \$335,843 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 \$121,228,555 1480 Vocational Rehabilitation - Employment Services \$1,325,097 \$354,912 \$1,680,009 1991 Indirect Reserves & Transfers \$1,402,535 \$0 \$1,402,535 Total REQUIREMENTS \$157,729,471 \$354,912 \$158,084,383 RECEIPTS \$110 Service Support \$7,593,153 \$0 \$7,593,153 1263 Outreach - VR and IL Client Advocacy and Assistance \$301,642 \$0 \$301,642 1452 Adults Home Support - Independent Living - Rehabilitation \$6,613,123 \$0 \$1,178,443 \$0 \$1,178,443 1452 Adults Home Support - Independent Living - Rehabilitation - Employment Services \$31,622,535 \$0 \$1,402,535	REQUIREM	ENTS			
and Assistance \$301,642 \$0 \$301,642 1263 Outreach - Service Access Grant \$20,194,539 \$0 \$20,194,539 1452 Adults Home Support - Independent Living - Rehabilitation \$20,194,539 \$0 \$20,194,539 1470 Assistive Technology Equipment Loan \$2,645,258 \$0 \$22,645,258 1480 Vocational Rehabilitation - Employment Services \$121,228,555 \$0 \$121,228,555 1910 Reserves & Transfers \$1,402,535 \$0 \$1,402,535 Total REQUIREMENTS \$167,729,471 \$354,912 \$168,084,383 RECEIPTS \$1110 Service Support \$7,593,153 \$0 \$7,593,153 1263 Outreach - VR and IL Client Advocacy and Assistance \$301,642 \$0 \$301,642 1452 Adults Home Support - Independent Living - Rehabilitation \$6,613,123 \$0 \$6,613,123 1470 Assistive Technology Equipment Loan \$1,176,443 \$0 \$1,402,535 \$0 \$14,02,535 1480 Vocational Rehabilitation - Employment Services \$37,997 \$37,	1110	Service Support	\$10,276,002	\$0	\$10,276,002
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 \$1,402,535 \$0 \$1,402,535 Total REQUIREMENTS \$157,729,471 \$354,912 \$158,084,383 RECEIPTS \$157,729,471 \$354,912 \$158,084,383 RECEIPTS \$157,729,471 \$354,912 \$158,084,383 1261 Access Outreach - VR and IL Client Advocacy and Assistance \$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 \$37,397 \$37,336 \$14,02,535 1910 Reserves & Transfers \$14,02,535 \$0 \$1,402,535 1910 Res	1261		\$355,843	\$0	\$355,843
Rehabilitation Rehabilitation Representation State	1263	Outreach - Service Access Grant	\$301,642	\$0	\$301,642
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 Total REQUIREMENTS \$157,729,471 \$354,912 \$158,084,383 RECEIPTS \$110 Service Support \$7,593,153 \$0 \$7,593,153 1261 Access Outreach - VR and IL Client Advocacy and Assistance \$301,642 \$0 \$301,642 1452 Adults Home Support - Independent Living - Rehabilitation \$6,613,123 \$0 \$1,178,443 1480 Vocational Rehabilitation - Employment Services \$98,236,856 \$0 \$98,236,856 1910 Reserves & Transfers \$37,997 \$37,336 \$11,402,535 Total RECEIPTS \$11402,535 \$0 \$11,402,535 \$0 \$11,402,535 1910 Reserves & Transfers \$37,997 \$37,336 \$115,769,928 1911 Indirect Reserve \$11,402,535 \$0 \$11,402,535	1452		\$20,194,539	\$0	\$20,194,539
1910 Reserves & Transfers \$1,325,097 \$354,912 \$1,680,009 1991 Indirect Reserve \$1,402,535 \$0 \$1,402,535 Total REQUIREMENTS \$157,729,471 \$354,912 \$158,084,383 RECEIPTS \$110 Service Support \$7,593,153 \$0 \$7,593,153 1261 Access Outreach - VR and IL Client Advocacy and Assistance \$301,642 \$0 \$301,642 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 \$1,402,535 \$0 \$1,402,535 Total RECEIPTS \$1402,535 \$115,779,593 \$1402,535 NET APPROPRIATION \$242,009,879 \$317,576 \$42,327,455 1110 Service Acceses Grant 3.000 </td <td>1470</td> <td>Assistive Technology Equipment Loan</td> <td>\$2,645,258</td> <td>\$0</td> <td>\$2,645,258</td>	1470	Assistive Technology Equipment Loan	\$2,645,258	\$0	\$2,645,258
1991 Indirect Reserve \$1,402,535 \$0 \$1,402,535 Total REQUIREMENTS \$157,729,471 \$354,912 \$158,084,383 RECEIPTS \$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 \$1,178,443 \$0 \$1,178,443 1460 Vocational Rehabilitation - Employment Services \$98,236,856 \$0 \$98,236,856 \$0 \$98,236,856 1910 Reserves & Transfers \$1,402,535 \$0 \$1,402,535 \$0 \$1,402,535 Total RECEIPTS \$115,719,592 \$37,336 \$115,756,928 \$1402,535 \$0 \$1,402,535 NET APPROPRIATION \$242,009,879 \$317,576 \$42,327,455 REQUIREMENTS \$115,719,592 \$37,336 \$115,756,928 NET APPROPRIATION \$6,600 </td <td>1480</td> <td>Vocational Rehabilitation - Employment Services</td> <td>\$121,228,555</td> <td>\$0</td> <td>\$121,228,555</td>	1480	Vocational Rehabilitation - Employment Services	\$121,228,555	\$0	\$121,228,555
Total REQUIREMENTS \$157,729,471 \$354,912 \$158,084,383 RECEIPTS 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 \$1,178,443 1460 Vocational Rehabilitation - Employment Services \$98,236,856 \$0 \$98,236,856 1910 Reserves & Transfers \$1,402,535 \$0 \$1,402,535 1991 Indirect Reserve \$1,402,535 \$0 \$1,402,535 Total RECEIPTS \$115,719,592 \$37,336 \$115,756,928 NET APPROPRIATION \$42,009,879 \$317,576 \$42,227,455 Total RECEIPTS Position Counts \$1110 Service Support 76,750 0.000 4.000 1261 Access Outreach - VR and IL Client Advocacy and Assistance 3.000 0.0000 4.000 12	1910	Reserves & Transfers	\$1,325,097	\$354,912	\$1,680,009
RECEIPTS \$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 Aduits Home Support - Independent Living - Rehabilitation \$6,613,123 \$0 \$1,178,443 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 \$14,02,535 Total RECEIPTS \$116,719,592 \$337,336 \$14,02,535 NET APPROPRIATION \$14,02,535 \$0 \$14,02,535 NET APPROPRIATION \$14,02,535 \$0,000 76,750 1261 Access Outreach - VR and IL Client Advocacy and Assistance 4.000 0.000 4.000 1263 Outreach - VR and IL Client Advocacy and Assistance 4.000 0.000 3.000 1263 Outreach - Service Access Grant 3.000	1991	Indirect Reserve	\$1,402,535	\$0	\$1,402,535
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 \$1,178,443 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 \$77,333 1991 Indirect Reserve \$11,402,535 \$0 \$1,402,535 Total RECEIPTS \$115,779,592 \$37,336 \$114,756,928 NET APPROPRIATION \$42,009,879 \$317,576 \$42,327,455 NET APPROPRIATION 76.750 0.000 76.750 1261 Access Outreach - VR and IL Client Advocacy and Assistance 3.000 0.000 4.000 1263 Outreach - Service Access Grant 3.000	Total REQU	IREMENTS	\$157,729,471	\$354,912	\$158,084,383
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 \$114,02,535 \$0 \$14,02,535 Total RECEIPTS \$115,719,592 \$37,336 \$115,756,928 NET APPROPRIATION \$42,009,879 \$317,576 \$42,327,455 REQUIREMENTS 1110 Service Support 76.750 0.000 76.750 1261 Access Outreach - VR and IL Client Advocacy and Assistance 3.000 0.000 4.000 1263 Outreach - Service Access Grant 3.000 0.000 3.000 66.000	RECEIPTS				
and Assistance 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 \$115,719,592 \$37,336 \$11402,535 Total RECEIPTS \$115,719,592 \$37,336 \$115,756,928 NET APPROPRIATION \$42,009,879 \$317,576 \$42,327,455 REQUIREMENTS 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 18.000 0.000<	1110	Service Support	\$7,593,153	\$0	\$7,593,153
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 Total RECEIPTS \$115,719,592 \$337,336 \$115,756,928 NET APPROPRIATION \$42,009,879 \$317,576 \$42,327,455 Position Counts REQUIREMENTS \$110 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 0.000 821.500 1480 Vocational Rehabilitation - Employment Servi	1261		\$355,843	\$0	\$355,843
Rehabilitation Rehabilitation 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 \$11402,535 Total RECEIPTS \$115,719,592 \$337,336 \$115,756,928 NET APPROPRIATION \$42,009,879 \$317,576 \$42,327,455 REQUIREMENTS Total 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 0.000 821.500 1480 Vocational Rehabilitation - Employment Services 821.500 0.000 821.500	1263	Outreach - Service Access Grant	\$301,642	\$0	\$301,642
1480 Vocational Rehabilitation - Employment Services \$98,236,856 \$0 \$98,236,856 1910 Reserves & Transfers \$37,997 \$37,336 \$75,333 1991 Indirect Reserve \$11402,535 \$0 \$1402,535 Total RECEIPTS \$115,719,592 \$37,336 \$115,756,928 NET APPROPRIATION \$42,009,879 \$317,576 \$42,327,455 REQUIREMENTS Total RECEIPTS Position Counts REQUIREMENTS 1110 Service Support 76.750 0.000 76.750 1261 Access Outreach - VR and IL Client Advocacy and Assistance 3.000 0.000 3.000 1263 Outreach - Service Access Grant 3.000 0.000 3.000 1452 Adults Home Support - Independent Living - Rehabilitation 66.000 0.000 18.000 1470 Assistive Technology Equipment Loan 18.000 0.000 821.500 1480 Vocational Rehabilitation - Employment Services 821.500 0.000 821.500	1452		\$6,613,123	\$0	\$6,613,123
1910 Reserves & Transfers \$37,997 \$37,336 \$75,333 1991 Indirect Reserve \$1,402,535 \$0 \$1,402,535 Total RECEIPTS \$115,719,592 \$37,336 \$115,756,928 NET APPROPRIATION \$42,009,879 \$317,576 \$42,327,455 REQUIREMENTS Total Access Outreach - VR and IL Client Advocacy and Assistance \$100 \$0.000 \$6.000 1263 Outreach - Service Access Grant 3.000 0.000 3.000 1452 Adults Home Support - Independent Living - Rehabilitation 66.000 0.000 18.000 1470 Assistive Technology Equipment Loan 18.000 0.000 821.500	1470	Assistive Technology Equipment Loan	\$1,178,443	\$0	\$1,178,443
1991 Indirect Reserve \$1,402,535 \$0 \$1,402,535 Total RECEIPTS \$115,719,592 \$37,336 \$115,756,928 NET APPROPRIATION \$42,009,879 \$317,576 \$42,327,455 REQUIREMENTS 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 0.000 821.500 1480 Vocational Rehabilitation - Employment Services 821.500 0.000 821.500	1480	Vocational Rehabilitation - Employment Services	\$98,236,856	\$0	\$98,236,856
Total RECEIPTS NET APPROPRIATION \$115,719,592 \$37,336 \$115,756,928 NET APPROPRIATION \$42,009,879 \$317,576 \$42,327,455 Position Counts REQUIREMENTS 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 0.000 821.500 1480 Vocational Rehabilitation - Employment Services 821.500 0.000 821.500	1910	Reserves & Transfers	\$37,997	\$37,336	\$75,333
NET APPROPRIATION \$42,009,879 \$317,576 \$42,327,455 Position Counts REQUIREMENTS 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 0.000 821.500 1480 Vocational Rehabilitation - Employment Services 821.500 0.000 821.500	1991	Indirect Reserve	\$1,402,535	\$0	\$1,402,535
Visition CountsPosition CountsREQUIREMENTS1110Service Support76.7500.00076.7501261Access Outreach - VR and IL Client Advocacy and Assistance4.0000.0004.0001263Outreach - Service Access Grant3.0000.0003.0001452Adults Home Support - Independent Living - Rehabilitation66.0000.00066.0001470Assistive Technology Equipment Loan18.0000.000821.5001480Vocational Rehabilitation - Employment Services821.5000.000821.500	Total RECE	IPTS	\$115,719,592	\$37,336	\$115,756,928
REQUIREMENTS1110Service Support76.7500.00076.7501261Access Outreach - VR and IL Client Advocacy and Assistance4.0000.0004.0001263Outreach - Service Access Grant3.0000.0003.0001452Adults Home Support - Independent Living - Rehabilitation66.0000.00066.0001470Assistive Technology Equipment Loan18.0000.00018.0001480Vocational Rehabilitation - Employment Services821.5000.000821.500	NET APPROI	PRIATION	\$42,009,879	\$317,576	\$42,327,455
1110Service Support76.7500.00076.7501261Access Outreach - VR and IL Client Advocacy and Assistance4.0000.0004.0001263Outreach - Service Access Grant3.0000.0003.0001452Adults Home Support - Independent Living - Rehabilitation66.0000.00066.0001470Assistive Technology Equipment Loan18.0000.00018.0001480Vocational Rehabilitation - Employment Services821.5000.000821.500		■ Position Coun	ts		
1261Access Outreach - VR and IL Client Advocacy and Assistance4.0000.0004.0001263Outreach - Service Access Grant3.0000.0003.0001452Adults Home Support - Independent Living - Rehabilitation66.0000.00066.0001470Assistive Technology Equipment Loan18.0000.00018.0001480Vocational Rehabilitation - Employment Services821.5000.000821.500	REQUIREM	ENTS			
and Assistance1263Outreach - Service Access Grant3.0000.0003.0001452Adults Home Support - Independent Living - Rehabilitation66.0000.00066.0001470Assistive Technology Equipment Loan18.0000.00018.0001480Vocational Rehabilitation - Employment Services821.5000.000821.500	1110	Service Support	76.750	0.000	76.750
1452Adults Home Support - Independent Living - Rehabilitation66.0000.00066.0001470Assistive Technology Equipment Loan18.0000.00018.0001480Vocational Rehabilitation - Employment Services821.5000.000821.500	1261		4.000	0.000	4.000
Rehabilitation1470Assistive Technology Equipment Loan18.0000.00018.0001480Vocational Rehabilitation - Employment Services821.5000.000821.500	1263	Outreach - Service Access Grant	3.000	0.000	3.000
1480Vocational Rehabilitation - Employment Services821.5000.000821.500	1452		66.000	0.000	66.000
	1470	Assistive Technology Equipment Loan	18.000	0.000	18.000
TOTAL POSITIONS 989.250 0.000 989.250	1480	Vocational Rehabilitation - Employment Services	821.500	0.000	821.500
	TOTAL POS	SITIONS	989.250	0.000	989.250

531413 OT PAY - UNDESIGNATED \$27 \$0 531463 EPA&SPA-LONGVTY PAY-UNDES \$731,579 \$0 \$731 531513 SOCIAL SEC CONTRIB-UNDES \$3,654,085 \$0 \$3,654 531523 REG RETIRE CONTRIB-UNDES \$10,355,522 \$0 \$10,355 531663 MED INS CONTRIB-UNDES \$6,248,507 \$0 \$6,248 531627 ST DISABILITY PMT-APPROP \$5,692 \$0 \$25 531631 WRKER COMP-MED PAYMENTS \$295,202 \$0 \$226 531649 OTH SPECIAL PROGRAM WAGES \$226,686 \$0 \$226 531651 COMPENSATION TO BOARD MEM \$502 \$0 \$2 532110 LEGAL SERVICES \$28,335 \$0 \$2 532132 OTHER PROVIDED MED SER \$1,307,354 \$0 \$1,307 532142 LAUNDRY SER AGREEMENT \$249,603 \$0 \$249 532182 LAUNDRY SER AGREEMENT \$249,603 \$0 \$249 532184 JANITORIAL SER AGREEMENT \$249,603 <th>Account Code</th> <th>Account Title</th> <th>2022-23 Original</th> <th>2022-23 Change</th> <th>2022-23 Revised</th>	Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
531413 OT PAY - UNDESIGNATED \$27 \$0 531463 EPA&SPA-LONGVTY PAY-UNDES \$731,579 \$0 \$731 531513 SOCIAL SEC CONTRIB-UNDES \$3,654,085 \$0 \$3,654 531523 REG RETIRE CONTRIB-UNDES \$10,355,522 \$0 \$10,355 531563 MED INS CONTRIB-UNDES \$6,246,507 \$0 \$6,246 531664 OT DISABILITY PMT-APPROP \$55,692 \$0 \$25 531651 COMP-MED PAYMENTS \$295,202 \$0 \$226 531651 COMPENSATION TO BOARD MEM \$502 \$0 \$27 532110 LEGAL SERVICES \$66,551,932 \$0 \$66,551 532132 OTHER PROVIDED MED SER \$12 \$0 \$23 532133 EMPLVEZEMPLYMENT PHYSICA \$2,076 \$0 \$2 532182 LAUNDRY SER AGREEMENT \$249,603 \$0 \$249 532184 JANITORIAL SER AGREEMENT \$249,603 \$0 \$249 532187 PEST CONTROL AGREEMENT \$253,069	REQUIREME	NTS			
531463 EPA&SPA-LONGVTY PAY-UNDES \$731,579 \$0 \$731 531513 SOCIAL SEC CONTRIB-UNDES \$3,654,085 \$0 \$3,654 531523 REG RETIRE CONTRIB-UNDES \$10,355,522 \$0 \$10,355 531563 MED INS CONTRIB-UNDES \$6,248,507 \$0 \$6,248 531627 ST DISABILITY PMT-APPROP \$5,692 \$0 \$25 531631 WRKER COMP-MED PAYMENTS \$295,202 \$0 \$226 531649 OTH SPECIAL PROGRAM WAGES \$226,666 \$0 \$226 53161 COMPENSATION TO BOARD MEM \$502 \$0 \$27 532110 LEGAL SERVICES \$66,551,932 \$0 \$66,551 532110 LEGAL SERVICES \$2,335 \$0 \$22 532133 EMPLYEE/EMPLYMENT PHYSICA \$2,076 \$0 \$2 532182 LAUNDRY SER AGREEMENT \$234 \$0 \$1,307 532184 JANITORIAL SER AGREEMENT \$249,603 \$0 \$249 532184 JANITORIAL SERVICES	531213	SPA-REG SALARIES-UNDESIG	\$47,034,130	\$0	\$47,034,130
531513 SOCIAL SEC CONTRIB-UNDES \$3,654,085 \$0 \$3,654 531523 REG RETIRE CONTRIB-UNDES \$10,355,522 \$0 \$10,355 531563 MED INS CONTRIB-UNDES \$6,248,507 \$0 \$6,248 531627 ST DISABILITY PMT-APPROP \$5,692 \$0 \$295 531631 WRKER COMP-MED PAYMENTS \$295,202 \$0 \$226 531649 OTH SPECIAL PROGRAM WAGES \$226,686 \$0 \$226 531651 COMPENSATION TO BOARD MEM \$502 \$0 \$68,551 532110 LEGAL SERVICES \$2,335 \$0 \$22 532132 OTHER PROVIDED MED SER \$11,307,354 \$0 \$13,307 532142 LAUNDRY SER AGREEMENT \$2,2076 \$0 \$22 532187 DEST CONTROL AGREEMENT \$249,603 \$0 \$249 532187 PEST CONTROL AGREEMENT \$249,603 \$0 \$226 532187 PEST CONTROL AGREEMENT \$246,035 \$0 \$263 532187 PEST CONTROL AGREEMEN	531413	OT PAY - UNDESIGNATED	\$27	\$0	\$27
531523 REG RETIRE CONTRIB-UNDES \$10,355,522 \$0 \$10,355 531563 MED INS CONTRIB-UNDES \$6,248,507 \$0 \$6,248 531627 ST DISABILITY PMT-APPROP \$5,692 \$0 \$295 531631 WRKER COMP-MED PAYMENTS \$295,202 \$0 \$295 531649 OTH SPECIAL PROGRAM WAGES \$226,686 \$0 \$226 531651 COMPENSATION TO BOARD MEM \$502 \$0 \$68,551 532110 LEGAL SERVICES \$2,335 \$0 \$62,532 532132 OTHER PROVIDED MED SER \$1,2 \$0 \$1,307 532182 LAUNDRY SER AGREEMENT \$2,076 \$0 \$225 532184 JANITORIAL SER AGREEMENT \$249,603 \$0 \$249 532185 WASTE REM/RECY SER AGREEMENT \$249,603 \$0 \$263 532187 PEST CONTROL AGREEMENT \$246,035 \$0 \$263 532187 PEST CONTROL AGREEMENT \$356,314 \$0 \$3526 532187 PEST CONTROL AGREEMENT	531463	EPA&SPA-LONGVTY PAY-UNDES	\$731,579	\$0	\$731,579
531563 MED INS CONTRIB-UNDES \$6,248,507 \$0 \$6,248 531627 ST DISABILITY PMT-APPROP \$5,692 \$0 \$5 531631 WRKER COMP-MED PAYMENTS \$295,202 \$0 \$295 531649 OTH SPECIAL PROGRAM WAGES \$226,686 \$0 \$226 531651 COMPENSATION TO BOARD MEM \$502 \$0 \$68,551,932 \$0 \$68,551 532110 LEGAL SERVICES \$2,335 \$0 \$22 \$32 \$63,2132 OTHER PROVIDED MED SER \$1,307,354 \$0 \$23 532132 OTHER PROVIDED MED SER \$1,307,354 \$0 \$1,307 532142 LAUNDRY SER AGREEMENT \$234 \$0 \$243 532185 WASTE REMIRECY SER AGREEMENT \$249,603 \$0 \$243 532185 WASTE REMIRECY SER AGREEMENT \$249,603 \$0 \$263 532187 PEST CONTROL AGREEMENT \$356 \$0 \$124 532189 MISC CONTRACTUAL SERVICES \$263,069 \$0 \$263	531513	SOCIAL SEC CONTRIB-UNDES	\$3,654,085	\$0	\$3,654,085
531627 ST DISABILITY PMT-APPROP \$5,692 \$0 \$5 531631 WRKER COMP-MED PAYMENTS \$295,202 \$0 \$295 531649 OTH SPECIAL PROGRAM WAGES \$226,686 \$0 \$226 531651 COMPENSATION TO BOARD MEM \$502 \$0 \$68,551,932 \$0 \$68,551 532110 LEGAL SERVICES \$2,335 \$0 \$22 \$32 \$68,551,932 \$0 \$68,551 532132 OTHER PROVIDED MED SER \$12 \$0 \$68,551,932 \$0 \$62 532132 OTHER PROVIDED MED SER \$1,307,354 \$0 \$1,307 532143 EMPLYEE/EMPLYMENT PHYSICA \$2,076 \$0 \$22 532187 ADMIN SERVICES \$1,307,354 \$0 \$1,307 532184 JANITORIAL SER AGREEMENT \$249,603 \$0 \$249 532187 PEST CONTROL AGREEMENT \$249,603 \$0 \$263 532187 PEST CONTROL AGREEMENT \$356 \$0 \$124 5322187 MISC CON	531523	REG RETIRE CONTRIB-UNDES	\$10,355,522	\$0	\$10,355,522
531631 WRKER COMP-MED PAYMENTS \$295,202 \$0 \$295,502 531649 OTH SPECIAL PROGRAM WAGES \$226,686 \$0 \$226,536 531651 COMPENSATION TO BOARD MEM \$502 \$0 \$66,551,932 \$0 \$66,551,932 \$0 \$66,551,932 \$0 \$66,551,932 \$0 \$66,551,932 \$0 \$66,551,932 \$0 \$66,551,932 \$0 \$66,551,932 \$0 \$66,551,932 \$0 \$66,551,932 \$0 \$66,551,932 \$0 \$66,551,932 \$0 \$66,551,932 \$0 \$522,335 \$0 \$22 \$532132 OTHER PROVIDED MED SER \$12 \$0 \$52,076 \$0 \$22 \$532,170 ADMIN SERVICES \$1,307,354 \$0 \$1,307,354 \$0 \$1,307,354 \$0 \$1,307,354 \$0 \$249,603 \$0 \$249,603 \$0 \$249,532 \$0 \$124,535 \$0 \$37 \$32187 PEST CONTROL AGREEMENT \$352,63,069 \$0 \$263,356,314 \$0 \$322,832 \$0 \$124,535 \$0 \$124,535 \$0 \$124,535 \$0 \$124,535 \$0 \$124,535 \$0	531563	MED INS CONTRIB-UNDES	\$6,248,507	\$0	\$6,248,507
531649 OTH SPECIAL PROGRAM WAGES \$226,686 \$0 \$226 531651 COMPENSATION TO BOARD MEM \$502 \$0 \$68,551,932 \$0 \$68,551 532110 LEGAL SERVICES \$68,551,932 \$0 \$68,551 \$22,335 \$0 \$22 532132 OTHER PROVIDED MED SER \$12 \$0 \$20 \$2 532133 EMPLYEE/EMPLYMENT PHYSICA \$2,076 \$0 \$22 532182 LAUNDRY SER AGREEMENT \$234 \$0 \$1,307,354 \$0 \$1,307 532184 JANITORIAL SER AGREEMENT \$249,603 \$0 \$249 532185 WASTE REM/RECY SER AGREEM \$7,445 \$0 \$7 532187 PEST CONTROL AGREEMENT \$356 \$0 \$263 532187 PEST CONTROL AGREEMENT \$356,314 \$0 \$366 532187 PEST CONTROL AGREEMENT \$356,314 \$0 \$326 532187 PEST CONTROL AGREEMENT \$356,314 \$0 \$326 532187 REPAIR SERVICES \$124,635 \$0 \$1124 5325XX REPAIR S	531627	ST DISABILITY PMT-APPROP	\$5,692	\$0	\$5,692
531651 COMPENSATION TO BOARD MEM \$502 \$0 TOTAL PERSONAL SERVICES \$68,551,932 \$0 \$68,551 532110 LEGAL SERVICES \$2,335 \$0 \$2 532132 OTHER PROVIDED MED SER \$12 \$0 \$2 532133 EMPLYEE/EMPLYMENT PHYSICA \$2,076 \$0 \$2 532170 ADMIN SERVICES \$1,307,354 \$0 \$1,307 532182 LAUNDRY SER AGREEMENT \$234 \$0 \$2 532184 JANITORIAL SER AGREEMENT \$249,603 \$0 \$249 532185 WASTE REM/RECY SER AGREEM \$7,445 \$0 \$37 532187 PEST CONTROL AGREEMENT \$356 \$0 \$32 532187 PEST CONTROL AGREEMENT \$356,314 \$0 \$336 532187 PEST CONTROL AGREEMENT \$356,314 \$0 \$366 532187 REPAIR SERVICES \$124,635 \$0 \$124 5322199 MISC CONTRACTUAL SERVICES \$124,635 \$0 \$124 <tr< td=""><td>531631</td><td>WRKER COMP-MED PAYMENTS</td><td>\$295,202</td><td>\$0</td><td>\$295,202</td></tr<>	531631	WRKER COMP-MED PAYMENTS	\$295,202	\$0	\$295,202
TOTAL PERSONAL SERVICES \$68,551,932 \$0 \$68,551,532 532110 LEGAL SERVICES \$2,335 \$0 \$2 532132 OTHER PROVIDED MED SER \$12 \$0 \$2 532133 EMPLYEE/EMPLYMENT PHYSICA \$2,076 \$0 \$2 532133 EMPLYEE/EMPLYMENT PHYSICA \$2,076 \$0 \$2 532132 LAUNDRY SER AGREEMENT \$234 \$0 \$1,307,354 \$0 \$1,307 532182 LAUNDRY SER AGREEMENT \$249,603 \$0 \$249 \$0 \$2 532185 WASTE REM/RECY SER AGREEMENT \$249,603 \$0 \$249 \$0 \$2 532187 PEST CONTROL AGREEMENT \$249,603 \$0 \$263 \$356 \$0 \$263 532187 PEST CONTROL AGREEMENT \$356 \$0 \$263 \$3219 MISC CONTRACTUAL SERVICES \$253,314 \$0 \$3366 532199 MISC CONTRACTUAL SERVICES \$124,635 \$0 \$1124 5325XX REPAIR SERVICES \$124,635 </td <td>531649</td> <td>OTH SPECIAL PROGRAM WAGES</td> <td>\$226,686</td> <td>\$0</td> <td>\$226,686</td>	531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$0	\$226,686
532110 LEGAL SERVICES \$2,335 \$0 \$22 532132 OTHER PROVIDED MED SER \$12 \$0 532133 EMPLYEE/EMPLYMENT PHYSICA \$2,076 \$0 \$22 532170 ADMIN SERVICES \$1,307,354 \$0 \$1,307 532182 LAUNDRY SER AGREEMENT \$234 \$0 \$24 532184 JANITORIAL SER AGREEMENT \$249,603 \$0 \$24 532185 WASTE REM/RECY SER AGREEMENT \$249,603 \$0 \$24 532187 PEST CONTROL AGREEMENT \$249,603 \$0 \$263 532187 PEST CONTROL AGREEMENT \$356 \$0 \$7 532187 PEST CONTROL AGREEMENT \$356 \$0 \$263 532187 PEST CONTROL AGREEMENT \$356 \$0 \$124 532187 PEST CONTROL AGREEMENT \$356,314 \$0 \$366 532187 PEST CONTROL AGREEMENT \$356,314 \$0 \$124 532187 REPAIR SERVICES \$124,635 \$0 \$124 5325XX RENTALS/LEASES \$14,846,688 \$0 \$4,84	531651	COMPENSATION TO BOARD MEM	\$502	\$0	\$502
532132 OTHER PROVIDED MED SER \$12 \$0 532133 EMPLYEE/EMPLYMENT PHYSICA \$2,076 \$0 \$2 532170 ADMIN SERVICES \$1,307,354 \$0 \$1,307 532182 LAUNDRY SER AGREEMENT \$234 \$0 \$1,307 532182 LAUNDRY SER AGREEMENT \$249,603 \$0 \$249 532184 JANITORIAL SER AGREEMENT \$249,603 \$0 \$249 532185 WASTE REM/RECY SER AGREEM \$7,445 \$0 \$7 532187 PEST CONTROL AGREEMENT \$356 \$0 \$263 532199 MISC CONTRACTUAL SERVICES \$263,069 \$0 \$263 532187 PEST CONTROL AGREEMENT \$356,314 \$0 \$366 532187 PEST CONTROL AGREEMENTS \$192,832 \$0 \$124 532187 VILLITY/ENERGY SERVICES \$124,635 \$0 \$124 532187 RENTALS/LEASES \$148,46,688 \$0 \$4,846 5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$1,147,804 \$0 \$1,147 5328XX COMMUNICATIONS AND INFORMATION	TOTAL P	ERSONAL SERVICES	\$68,551,932	\$0	\$68,551,932
532133 EMPLYEE/EMPLYMENT PHYSICA \$2,076 \$0 \$2 532170 ADMIN SERVICES \$1,307,354 \$0 \$1,307 532182 LAUNDRY SER AGREEMENT \$234 \$0 \$2 532184 JANITORIAL SER AGREEMENT \$249,603 \$0 \$249 532185 WASTE REM/RECY SER AGREEM \$7,445 \$0 \$7 532187 PEST CONTROL AGREEMENT \$356 \$0 \$2 532187 PEST CONTROL AGREEMENT \$356 \$0 \$2 532187 PEST CONTROL AGREEMENT \$356 \$0 \$2 532187 PEST CONTROL AGREEMENT \$356 \$0 \$263 532187 PEST CONTROL AGREEMENT \$356 \$0 \$263 532187 PEST CONTROL AGREEMENT \$356 \$0 \$124 532187 MISC CONTRACTUAL SERVICES \$124,635 \$0 \$124 5323XX REPAIR SERVICES \$192,832 \$0 \$1147 5325XX RENTALS/LEASES \$4,846,688 \$0 \$4,846 5329XX OTHER SERVICES \$529,760 \$0	532110	LEGAL SERVICES	\$2,335	\$0	\$2,335
532170 ADMIN SERVICES \$1,307,354 \$0 \$1,307 532182 LAUNDRY SER AGREEMENT \$234 \$0 \$1 532184 JANITORIAL SER AGREEMENT \$249,603 \$0 \$249 532185 WASTE REM/RECY SER AGREEM \$7,445 \$0 \$7 532187 PEST CONTROL AGREEMENT \$356 \$0 \$263 532199 MISC CONTRACTUAL SERVICES \$263,069 \$0 \$263 5322XX UTILITY/ENERGY SERVICES \$356,314 \$0 \$356 5323XX REPAIR SERVICES \$124,635 \$0 \$124 5324XX MAINTENANCE AGREEMENTS \$192,832 \$0 \$192 5325XX RENTALS/LEASES \$4,846,688 \$0 \$4,846 5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$1,147,804 \$0 \$1,147 5328XX COMMUNICATIONS AND INFORMATION \$1,375,926 \$0 \$1,375 5329XX OTHER SERVICES \$529,760 \$0 \$529 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$540,443 \$0 \$10,406 5333XX VEHICLE/EQU	532132	OTHER PROVIDED MED SER	\$12	\$0	\$12
532182 LAUNDRY SER AGREEMENT \$234 \$0 \$249 532184 JANITORIAL SER AGREEMENT \$249,603 \$0 \$249 532185 WASTE REM/RECY SER AGREEM \$7,445 \$0 \$7 532187 PEST CONTROL AGREEMENT \$356 \$0 \$263 532199 MISC CONTRACTUAL SERVICES \$263,069 \$0 \$263 5322XX UTILITY/ENERGY SERVICES \$356,314 \$0 \$356 5323XX REPAIR SERVICES \$124,635 \$0 \$124 5324XX MAINTENANCE AGREEMENTS \$192,832 \$0 \$1124 5325XX RENTALS/LEASES \$4,846,688 \$0 \$4,846 5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$1,147,804 \$0 \$1,147 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES \$529,760 \$0 \$529 5329XX OTHER SERVICES \$529,760 \$0 \$529 531XX GENERAL ADMINISTRATIVE SUPPLIES \$540,443 \$0 \$10,406 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$20,739 \$0 \$20 <t< td=""><td>532133</td><td>EMPLYEE/EMPLYMENT PHYSICA</td><td>\$2,076</td><td>\$0</td><td>\$2,076</td></t<>	532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,076	\$0	\$2,076
532184 JANITORIAL SER AGREEMENT \$249,603 \$0 \$249 532185 WASTE REM/RECY SER AGREEM \$7,445 \$0 \$7 532187 PEST CONTROL AGREEMENT \$356 \$0 \$263 532199 MISC CONTRACTUAL SERVICES \$263,069 \$0 \$263 5322XX UTILITY/ENERGY SERVICES \$356,314 \$0 \$356 5323XX REPAIR SERVICES \$124,635 \$0 \$124 5324XX MAINTENANCE AGREEMENTS \$192,832 \$0 \$124 5324XX MAINTENANCE AGREEMENTS \$192,832 \$0 \$144 5325XX RENTALS/LEASES \$4,846,688 \$0 \$4,846 5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$1,147,804 \$0 \$1,147 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES \$529,760 \$0 \$529 5321XX GENERAL ADMINISTRATIVE SUPPLIES \$10,406,443 \$0 \$10,406 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$20,739 \$0 \$20 5332XX VEHICLE/EQUIPMENT OPERATING \$22,273 \$0 \$22	532170	ADMIN SERVICES	\$1,307,354	\$0	\$1,307,354
532185 WASTE REM/RECY SER AGREEM \$7,445 \$0 \$7 532187 PEST CONTROL AGREEMENT \$356 \$0 \$3219 532187 PEST CONTROL AGREEMENT \$356 \$0 \$263 532199 MISC CONTRACTUAL SERVICES \$263,069 \$0 \$263 5322XX UTILITY/ENERGY SERVICES \$356,314 \$0 \$356 5323XX REPAIR SERVICES \$124,635 \$0 \$124 5324XX MAINTENANCE AGREEMENTS \$192,832 \$0 \$192 5325XX RENTALS/LEASES \$4,846,688 \$0 \$4,846 5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$1,147,804 \$0 \$1,147 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES \$1,375,926 \$0 \$1,375 5329XX OTHER SERVICES \$529,760 \$0 \$529 TOTAL PURCHASED SERVICES \$10,406,443 \$0 \$10,406 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$540,443 \$0 \$540 5332XX FACILITY & HARDWARE SUPPLIES \$20,739 \$0 \$22 5333XX	532182	LAUNDRY SER AGREEMENT	\$234	\$0	\$234
532187 PEST CONTROL AGREEMENT \$356 \$0 \$35199 532199 MISC CONTRACTUAL SERVICES \$263,069 \$0 \$263 5322XX UTILITY/ENERGY SERVICES \$356,314 \$0 \$356 5323XX REPAIR SERVICES \$124,635 \$0 \$124 5324XX MAINTENANCE AGREEMENTS \$192,832 \$0 \$192 5325XX RENTALS/LEASES \$4,846,688 \$0 \$4,846 5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$1,147,804 \$0 \$1,147 5328XX COMMUNICATIONS AND INFORMATION \$1,375,926 \$0 \$1,375 5329XX OTHER SERVICES \$529,760 \$0 \$529 TOTAL PURCHASED SERVICES \$10,406,443 \$0 \$10,406 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$540,443 \$0 \$40 5332XX FACILITY & HARDWARE SUPPLIES \$20,739 \$0 \$22 5333XX VEHICLE/EQUIPMENT OPERATING \$22,273 \$0 \$22	532184	JANITORIAL SER AGREEMENT	\$249,603	\$0	\$249,603
532199 MISC CONTRACTUAL SERVICES \$263,069 \$0 \$263 5322XX UTILITY/ENERGY SERVICES \$356,314 \$0 \$356 5323XX REPAIR SERVICES \$124,635 \$0 \$124 5324XX MAINTENANCE AGREEMENTS \$192,832 \$0 \$192 5325XX RENTALS/LEASES \$4,846,688 \$0 \$4,846 5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$1,147,804 \$0 \$1,147 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES \$1,375,926 \$0 \$1,375 5329XX OTHER SERVICES \$529,760 \$0 \$529 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$540,443 \$0 \$400 5332XX FACILITY & HARDWARE SUPPLIES \$20,739 \$0 \$220 5333XX VEHICLE/EQUIPMENT OPERATING \$22,273 \$0 \$222	532185	WASTE REM/RECY SER AGREEM	\$7,445	\$0	\$7,445
5322XX UTILITY/ENERGY SERVICES \$356,314 \$0 \$356 5323XX REPAIR SERVICES \$124,635 \$0 \$124 5324XX MAINTENANCE AGREEMENTS \$192,832 \$0 \$192 5325XX RENTALS/LEASES \$4,846,688 \$0 \$4,846 5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$1,147,804 \$0 \$1,147 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES \$1,375,926 \$0 \$1,375 5329XX OTHER SERVICES \$529,760 \$0 \$529 TOTAL PURCHASED SERVICES \$10,406,443 \$0 \$10,406 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$540,443 \$0 \$540 5332XX FACILITY & HARDWARE SUPPLIES \$20,739 \$0 \$220 5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$22,273 \$0 \$220	532187	PEST CONTROL AGREEMENT	\$356	\$0	\$356
5323XX REPAIR SERVICES \$124,635 \$0 \$124 5324XX MAINTENANCE AGREEMENTS \$192,832 \$0 \$192 5325XX RENTALS/LEASES \$4,846,688 \$0 \$4,846 5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$1,147,804 \$0 \$1,147 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES \$1,375,926 \$0 \$1,375 5329XX OTHER SERVICES \$529,760 \$0 \$529 TOTAL PURCHASED SERVICES \$10,406,443 \$0 \$10,406 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$540,443 \$0 \$540 5332XX FACILITY & HARDWARE SUPPLIES \$20,739 \$0 \$20 5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$22,273 \$0 \$22	532199	MISC CONTRACTUAL SERVICES	\$263,069	\$0	\$263,069
5324XX MAINTENANCE AGREEMENTS \$192,832 \$0 \$192 5325XX RENTALS/LEASES \$4,846,688 \$0 \$4,846 5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$1,147,804 \$0 \$1,147 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES \$1,375,926 \$0 \$1,375 5329XX OTHER SERVICES \$529,760 \$0 \$529 TOTAL PURCHASED SERVICES \$10,406,443 \$0 \$10,406 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$540,443 \$0 \$540 5332XX FACILITY & HARDWARE SUPPLIES \$20,739 \$0 \$22 5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$22,273 \$0 \$22	5322XX	UTILITY/ENERGY SERVICES	\$356,314	\$0	\$356,314
5325XX RENTALS/LEASES \$4,846,688 \$0 \$4,846 5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$1,147,804 \$0 \$1,147 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES \$1,375,926 \$0 \$1,375 5329XX OTHER SERVICES \$529,760 \$0 \$529 TOTAL PURCHASED SERVICES \$10,406,443 \$0 \$10,406 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$540,443 \$0 \$540 5332XX FACILITY & HARDWARE SUPPLIES \$20,739 \$0 \$22 5333XX VEHICLE/EQUIPMENT OPERATING \$22,273 \$0 \$22	5323XX	REPAIR SERVICES	\$124,635	\$0	\$124,635
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$1,147,804 \$0 \$1,147 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES \$1,375,926 \$0 \$1,375 5329XX OTHER SERVICES \$529,760 \$0 \$529 TOTAL PURCHASED SERVICES \$10,406,443 \$0 \$10,406 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$540,443 \$0 \$540 5332XX FACILITY & HARDWARE SUPPLIES \$20,739 \$0 \$20 5333XX VEHICLE/EQUIPMENT OPERATING \$22,273 \$0 \$22	5324XX	MAINTENANCE AGREEMENTS	\$192,832	\$0	\$192,832
5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES \$1,375,926 \$0 \$1,375 5329XX OTHER SERVICES \$529,760 \$0 \$529 TOTAL PURCHASED SERVICES \$10,406,443 \$0 \$10,406 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$540,443 \$0 \$540 5332XX FACILITY & HARDWARE SUPPLIES \$20,739 \$0 \$20 5333XX VEHICLE/EQUIPMENT OPERATING \$22,273 \$0 \$22	5325XX	RENTALS/LEASES	\$4,846,688	\$0	\$4,846,688
TECHNOLOGY (IT) SERVICES 5329XX OTHER SERVICES \$529,760 \$0 \$529 TOTAL PURCHASED SERVICES \$10,406,443 \$0 \$10,406 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$540,443 \$0 \$540 5332XX FACILITY & HARDWARE SUPPLIES \$20,739 \$0 \$20 5333XX VEHICLE/EQUIPMENT OPERATING \$22,273 \$0 \$22	5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,147,804	\$0	\$1,147,804
TOTAL PURCHASED SERVICES\$10,406,443\$0\$10,4065331XXGENERAL ADMINISTRATIVE SUPPLIES\$540,443\$0\$5405332XXFACILITY & HARDWARE SUPPLIES\$20,739\$0\$205333XXVEHICLE/EQUIPMENT OPERATING\$22,273\$0\$22SUPPLIESSUPPLIES\$20,739\$0\$22	5328XX		\$1,375,926	\$0	\$1,375,926
5331XXGENERAL ADMINISTRATIVE SUPPLIES\$540,443\$0\$5405332XXFACILITY & HARDWARE SUPPLIES\$20,739\$0\$205333XXVEHICLE/EQUIPMENT OPERATING\$22,273\$0\$22SUPPLIESSUPPLIES\$20,739\$0\$22	5329XX	OTHER SERVICES	\$529,760	\$0	\$529,760
5332XXFACILITY & HARDWARE SUPPLIES\$20,739\$0\$205333XXVEHICLE/EQUIPMENT OPERATING SUPPLIES\$22,273\$0\$22	TOTAL P	URCHASED SERVICES	\$10,406,443	\$0	\$10,406,443
5333XX VEHICLE/EQUIPMENT OPERATING \$22,273 \$0 \$22 SUPPLIES	5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$540,443	\$0	\$540,443
SUPPLIES	5332XX	FACILITY & HARDWARE SUPPLIES	\$20,739	\$0	\$20,739
5335XX CLOTHING & RECREATIONAL SUPPLIES \$72 \$0	5333XX		\$22,273	\$0	\$22,273
	5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$72	\$0	\$72

14480-DHHS	- Vocational Rehabilitation Services			
Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREME		Oliginal	Change	Keviseu
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
TOTAL S	JPPLIES	\$897,043	\$0	\$897,043
5345XX	EQUIPMENT	\$911,464	\$0	\$911,464
5347XX	INTANGIBLE ASSETS	\$33,305	\$0	\$33,305
TOTAL PI	- ROPERTY, PLANT & EQUIPMENT	\$944,769	\$0	\$944,769
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
TOTAL O	THER EXPENSES & ADJUSTMENTS	\$1,853,403	\$0	\$1,853,403
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&ASSTCILS	\$887,521	\$0	\$887,521
TOTAL A	D & PUBLIC ASSISTANCE	\$72,311,230	\$0	\$72,311,230
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
TOTAL R	ESERVES	\$2,727,632	\$354,912	\$3,082,544
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$0	\$37,019
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$37,019	\$0	\$37,019
TOTAL REQU	JIREMENTS	\$157,729,471	\$354,912	\$158,084,383
RECEIPTS				
432211	LOCAL FUNDS	\$3,079,017	\$0	\$3,079,017
TOTAL G	RANTS	\$3,079,017	\$0	\$3,079,017
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
TOTAL S	ALES, SERVICE, & RENTALS	\$459,591	\$0	\$459,591

UREMENT CARD REBATES ECT(OVERHD) COST REC R MISC REV-PROGRAM ETTY CASH RE-DEPOSIT ANEOUS SFER FROM 14445 R B/C 24445 LEMENT RES-TRANSF IN - TRANSFER IN VERNMENTAL TRANSACTIONS B SERVICE ADMIN & TRNG DISABILITY DETERMINA	Original \$19,622 \$1,636,862 \$5,473,981 \$155,000 \$7,285,465 \$36,292 \$102,384 \$0 \$37,997 \$176,673 \$34,272 \$55,032	Change \$0 \$0 \$0 \$0 \$0 \$0 \$37,336 \$0 \$37,336 \$0 \$37,336 \$0 \$0 \$37,336	Revised \$19,622 \$1,636,862 \$5,473,981 \$155,000 \$7,285,465 \$36,292 \$102,384 \$37,336 \$37,336 \$37,997 \$214,009 \$34,272 \$55,032
ECT(OVERHD) COST REC R MISC REV-PROGRAM ETTY CASH RE-DEPOSIT ANEOUS SFER FROM 14445 R B/C 24445 LEMENT RES-TRANSF IN - TRANSFER IN VERNMENTAL TRANSACTIONS B SERVICE ADMIN & TRNG	\$1,636,862 \$5,473,981 \$155,000 \$7,285,465 \$36,292 \$102,384 \$0 \$37,997 \$176,673 \$34,272 \$55,032	\$0 \$0 \$0 \$0 \$0 \$0 \$37,336 \$0 \$37,336 \$0 \$37,336 \$0	\$1,636,862 \$5,473,987 \$155,000 \$7,285,465 \$36,292 \$102,384 \$37,336 \$37,397 \$214,009 \$34,272
R MISC REV-PROGRAM ETTY CASH RE-DEPOSIT ANEOUS SFER FROM 14445 R B/C 24445 LEMENT RES-TRANSF IN - TRANSFER IN VERNMENTAL TRANSACTIONS B SERVICE ADMIN & TRNG	\$5,473,981 \$155,000 \$7,285,465 \$36,292 \$102,384 \$0 \$37,997 \$176,673 \$34,272 \$55,032	\$0 \$0 \$0 \$0 \$0 \$37,336 \$0 \$37,336 \$0	\$5,473,981 \$155,000 \$7,285,465 \$36,292 \$102,384 \$37,336 \$37,997 \$214,009 \$34,272
ETTY CASH RE-DEPOSIT ANEOUS SFER FROM 14445 R B/C 24445 LEMENT RES-TRANSF IN - TRANSFER IN VERNMENTAL TRANSACTIONS B SERVICE ADMIN & TRNG	\$155,000 \$7,285,465 \$36,292 \$102,384 \$0 \$37,997 \$176,673 \$34,272 \$55,032	\$0 \$0 \$0 \$37,336 \$0 \$37,336 \$0	\$155,000 \$7,285,46 \$36,292 \$102,384 \$37,336 \$37,399 \$214,009 \$34,272
ANEOUS SFER FROM 14445 R B/C 24445 LEMENT RES-TRANSF IN - TRANSFER IN VERNMENTAL TRANSACTIONS B SERVICE ADMIN & TRNG	\$7,285,465 \$36,292 \$102,384 \$0 \$37,997 \$176,673 \$34,272 \$55,032	\$0 \$0 \$37,336 \$0 \$37,336 \$0	\$7,285,465 \$36,292 \$102,384 \$37,336 \$37,997 \$214,009 \$34,272
SFER FROM 14445 R B/C 24445 LEMENT RES-TRANSF IN - TRANSFER IN VERNMENTAL TRANSACTIONS B SERVICE ADMIN & TRNG	\$36,292 \$102,384 \$0 \$37,997 \$176,673 \$34,272 \$55,032	\$0 \$0 \$37,336 \$0 \$37,336 \$0	\$36,292 \$102,384 \$37,336 \$37,997 \$214,009 \$34,272
R B/C 24445 EMENT RES-TRANSF IN - TRANSFER IN VERNMENTAL TRANSACTIONS B SERVICE ADMIN & TRNG	\$102,384 \$0 \$37,997 \$176,673 \$34,272 \$55,032	\$0 \$37,336 \$0 \$37,336 \$0	\$102,384 \$37,336 \$37,997 \$214,00 9 \$34,272
LEMENT RES-TRANSF IN - TRANSFER IN VERNMENTAL TRANSACTIONS B SERVICE ADMIN & TRNG	\$0 \$37,997 \$176,673 \$34,272 \$55,032	\$37,336 \$0 \$37,336 \$0	\$37,336 \$37,997 \$214,00 9 \$34,272
- TRANSFER IN VERNMENTAL TRANSACTIONS B SERVICE ADMIN & TRNG	\$37,997 \$176,673 \$34,272 \$55,032	\$0 \$37,336 \$0	\$37,993 \$214,00 9 \$34,272
VERNMENTAL TRANSACTIONS B SERVICE ADMIN & TRNG	\$176,673 \$34,272 \$55,032	\$37,336 \$0	\$214,00 \$34,272
B SERVICE ADMIN & TRNG	\$34,272 \$55,032	\$0	\$34,272
DMIN & TRNG	\$55,032		
		\$0	\$55.03
ISABILITY DETERMINA	#4 047 000		<i> </i>
	\$1,017,908	\$0	\$1,017,90
SUPPORT PROGRAM	\$100,844,063	\$0	\$100,844,06
T ASSISTANCE PROG.	\$358,105	\$0	\$358,10
ENDENT LIVING,PART B	\$570,841	\$0	\$570,84
SISTIVE TECH PROJ.	\$642,828	\$0	\$642,828
INCENTIVES PLANNING	\$301,642	\$0	\$301,642
RC COVID RELIEF	\$380,000	\$0	\$380,000
IONEY FOLLOWS PERSON	\$514,155	\$0	\$514,15
VERNMENTAL TRANSACTIONS	\$104,718,846	\$0	\$104,718,84
	\$115,719,592	\$37,336	\$115,756,928
N	\$42,009,879	\$317,576	\$42,327,45
POSITION CO			
	DRC COVID RELIEF MONEY FOLLOWS PERSON DVERNMENTAL TRANSACTIONS	DRC COVID RELIEF \$380,000 MONEY FOLLOWS PERSON \$514,155 DVERNMENTAL TRANSACTIONS \$104,718,846 \$115,719,592	DRC COVID RELIEF \$380,000 \$0 MONEY FOLLOWS PERSON \$514,155 \$0 DVERNMENTAL TRANSACTIONS \$104,718,846 \$0 \$115,719,592 \$37,336 \$N \$42,009,879 \$317,576

531213	SPA-REG SALARIES-UNDESIG	989.25	0	989.25
TOTAL 5	31XXX	989.25	0	989.25
TOTAL POS	ITIONS	989.25	0	989.25

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
EQUIREME	NTS	0	U	
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
TOTAL PI	ERSONAL SERVICES	\$7,019,185	\$0	\$7,019,185
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
TOTAL P	JRCHASED SERVICES	\$742,567	\$0	\$742,567
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
TOTAL S	JPPLIES	\$402,203	\$0	\$402,203
5345XX	EQUIPMENT	\$112,911	\$0	\$112,911
5347XX	INTANGIBLE ASSETS	\$25,859	\$0	\$25,859
TOTAL PI	ROPERTY, PLANT & EQUIPMENT	\$138,770	\$0	\$138,770
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,636,862	\$0	\$1,636,862
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$39,483	\$0	\$39,483

1110-Service	Support			
Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREME	NTS			
5359XX	OTHER EXPENSES	\$50,000	\$0	\$50,000
TOTAL O	THER EXPENSES & ADJUSTMENTS	\$1,726,345	\$0	\$1,726,345
536J95	NGO-OTHER VAID&ASSTCILS	\$209,913	\$0	\$209,913
TOTAL A	ID & PUBLIC ASSISTANCE	\$209,913	\$0	\$209,913
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$0	\$37,019
TOTAL IN	ITRAGOVERNMENTAL TRANSACTIONS	\$37,019	\$0	\$37,019
REQUIREME	NTS	\$10,276,002	\$0	\$10,276,002
RECEIPTS				
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
TOTAL M	ISCELLANEOUS	\$1,706,484	\$0	\$1,706,484
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
TOTAL IN	ITRAGOVERNMENTAL TRANSACTIONS	\$5,886,669	\$0	\$5,886,669
RECEIPTS		\$7,593,153	\$0	\$7,593,153
NET APPRO	PRIATION	\$2,682,849	\$0	\$2,682,849

REQUIREMENTS			
531213 SPA-REG SALARIES-UNDESIG	76.750	0.000	76.750
TOTAL PERSONAL SERVICES	76.750	0.000	76.750
TOTAL POSITIONS	76.750	0.000	76.750

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
REQUIREME	NTS			
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
TOTAL PI	ERSONAL SERVICES	\$352,067	\$0	\$352,067
5325XX	RENTALS/LEASES	\$162	\$0	\$162
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,199	\$0	\$3,199
TOTAL P	JRCHASED SERVICES	\$3,361	\$0	\$3,361
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$415	\$0	\$415
TOTAL S	JPPLIES	\$415	\$0	\$415
REQUIREME	NTS	\$355,843	\$0	\$355,843
RECEIPTS				
53889B	CLIENT ASSISTANCE PROG.	\$355,843	\$0	\$355,843
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$355,843	\$0	\$355,843
RECEIPTS		\$355,843	\$0	\$355,843
NET APPRO	PRIATION	\$0	\$0	\$0
	Position Coun	ts		
REQUIREME	NTS			
531213	SPA-REG SALARIES-UNDESIG	4.000	0.000	4.000
TOTAL P	ERSONAL SERVICES	4.000	0.000	4.000
TOTAL POSI	TIONS	4.000	0.000	4.000

1263-Outrea	ch - Service Access Grant			
Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREME	ENTS			
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
TOTAL P	ERSONAL SERVICES	\$207,744	\$0	\$207,744
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
TOTAL P	URCHASED SERVICES	\$89,642	\$0	\$89,642
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,256	\$0	\$4,256
TOTAL S	UPPLIES	\$4,256	\$0	\$4,256
REQUIREME	ENTS	\$301,642	\$0	\$301,642
S3889L	WORK INCENTIVES PLANNING	\$301,642	\$0	\$301,642
	NTRAGOVERNMENTAL TRANSACTIONS	\$301,642	\$0	\$301,642
RECEIPTS		\$301,642	\$0	\$301,642
NET APPRO	PRIATION	\$0	\$0	\$0
				
REQUIREME	Position Coun	ts		
	SPA-REG SALARIES-UNDESIG	3.000	0.000	3.000
531213	PERSONAL SERVICES			
-	• • • •	3.000	0.000	3.000
TOTAL POS	IIIUN5	3.000	0.000	3.000

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREME	NTS			
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
TOTAL P	ERSONAL SERVICES	\$4,677,350	\$0	\$4,677,350
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
TOTAL P	URCHASED SERVICES	\$1,614,816	\$0	\$1,614,816
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,410	\$0	\$13,410
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$83	\$0	\$83
TOTAL S	UPPLIES	\$13,493	\$0	\$13,493
5345XX	EQUIPMENT	\$1,938	\$0	\$1,938
TOTAL P	ROPERTY, PLANT & EQUIPMENT	\$1,938	\$0	\$1,938
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$172	\$0	\$172
TOTAL O	THER EXPENSES & ADJUSTMENTS	\$172	\$0	\$172
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&ASSTCILS	\$677,608	\$0	\$677,608
TOTAL A	ID & PUBLIC ASSISTANCE	\$13,886,770	\$0	\$13,886,770
			10/04	/2022 10:34:32 AN

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREME	NTS			
REQUIREME	NTS	\$20,194,539	\$0	\$20,194,539
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$5,299,981	\$0	\$5,299,981
TOTAL M	ISCELLANEOUS	\$5,299,981	\$0	\$5,299,981
4381K1	TRANSFER FROM 14445	\$36,292	\$0	\$36,292
4381K7	TRF FR B/C 24445	\$102,384	\$0	\$102,384
TOTAL IN	ITRAGOVERNMENTAL TRANSACTIONS	\$138,676	\$0	\$138,676
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
TOTAL IN	ITRAGOVERNMENTAL TRANSACTIONS	\$1,174,466	\$0	\$1,174,466
RECEIPTS		\$6,613,123	\$0	\$6,613,123
NET APPRO	PRIATION	\$13,581,416	\$0	\$13,581,416
	Position C	counts		
REQUIREME	NTS			
531213	SPA-REG SALARIES-UNDESIG	66.000	0.000	66.000
TOTAL P	ERSONAL SERVICES	66.000	0.000	66.000
TOTAL POSI	TIONS	66.000	0.000	66.000

Account	ve Technology Equipment Loan Account	2022-23	2022-23	2022-23
Code	Title	Original	Change	Revised
QUIREME	INTS			
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
TOTAL P	ERSONAL SERVICES	\$1,479,835	\$0	\$1,479,835
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
TOTAL P	URCHASED SERVICES	\$457,072	\$0	\$457,072
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
TOTAL S	UPPLIES	\$83,637	\$0	\$83,637
5345XX	EQUIPMENT	\$612,545	\$0	\$612,545
5347XX	INTANGIBLE ASSETS	\$6,350	\$0	\$6,350
TOTAL P	ROPERTY, PLANT & EQUIPMENT	\$618,895	\$0	\$618,895
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,819	\$0	\$5,819
TOTAL O	THER EXPENSES & ADJUSTMENTS	\$5,819	\$0	\$5,819
EQUIREME	INTS	\$2,645,258	\$0	\$2,645,258
ECEIPTS				- -
437990	OTHER MISC REV-PROGRAM	\$174,000	\$0	\$174,000
TOTAL N	IISCELLANEOUS	\$174,000	\$0	\$174,000

1470-Assisti	ve Technology Equipment Loan			
Account	Account	2022-23	2022-23	2022-23
Code RECEIPTS	Title	Original	Change	Revised
53889E	NC ASSISTIVE TECH PROJ.	\$624,443	\$0	\$624,443
5388E3	NC ADRC COVID RELIEF	\$380,000	\$0	\$380,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,004,443	\$0	\$1,004,443
RECEIPTS		\$1,178,443	\$0	\$1,178,443
NET APPRO	PRIATION	\$1,466,815	\$0	\$1,466,815
	Position	Counts		
REQUIREME	INTS			
531213	SPA-REG SALARIES-UNDESIG	18.000	0.000	18.000
TOTAL F	PERSONAL SERVICES	18.000	0.000	18.000

18.000

0.000

18.000

TOTAL POSITIONS

14480-DHHS - Vocational Rehabilitation Services

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
QUIREME	NTS		-	
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
TOTAL PE	ERSONAL SERVICES	\$54,815,751	\$0	\$54,815,751
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
TOTAL PL	JRCHASED SERVICES	\$7,498,985	\$0	\$7,498,985
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

1480-Vocational Rehabilitation -	 Employment Services
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Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
			onunge	11011300
TOTAL S	UPPLIES	\$393,039	\$0	\$393,039
5345XX	EQUIPMENT	\$184,070	\$0	\$184,070
5347XX	INTANGIBLE ASSETS	\$1,096	\$0	\$1,096
TOTAL P	ROPERTY, PLANT & EQUIPMENT	\$185,166	\$0	\$185,166
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,067	\$0	\$16,067
5359XX	OTHER EXPENSES	\$105,000	\$0	\$105,000
TOTAL O	THER EXPENSES & ADJUSTMENTS	\$121,067	\$0	\$121,067
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
TOTAL A	ID & PUBLIC ASSISTANCE	\$58,214,547	\$0	\$58,214,547
EQUIREME	NTS	\$121,228,555	\$0	\$121,228,55
ECEIPTS				
432211	LOCAL FUNDS	\$3,079,017	\$0	\$3,079,017
TOTAL G	RANTS	\$3,079,017	\$0	\$3,079,017
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
TOTAL S	ALES, SERVICE, & RENTALS	\$459,591	\$0	\$459,591
437992	IMP/PETTY CASH RE-DEPOSIT	\$105,000	\$0	\$105,000
TOTAL M	ISCELLANEOUS	\$105,000	\$0	\$105,000
53889A	BASIC SUPPORT PROGRAM	\$94,593,248	\$0	\$94,593,248
TOTAL IN	ITRAGOVERNMENTAL TRANSACTIONS	\$94,593,248	\$0	\$94,593,248
		\$98,236,856	\$0	\$98,236,856
ECEIPTS				

531213 SI	PA-REG SALARIES-UNDESIG	821.500	0.000	821.500
TOTAL PERSONAL SERVICES		821.500	0.000	821.500
TOTAL POSITIONS		821.500	0.000	821.500

1910-Reserve	es & Transfers			
Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREME	NTS			
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
TOTAL R	ESERVES	\$1,325,097	\$354,912	\$1,680,009
REQUIREME	NTS	\$1,325,097	\$354,912	\$1,680,009
RECEIPTS				
438T28	SUPPLEMENT RES-TRANSF IN	\$0	\$37,336	\$37,336
438U28	USLR - TRANSFER IN	\$37,997	\$0	\$37,997
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$37,997	\$37,336	\$75,333
RECEIPTS		\$37,997	\$37,336	\$75,333
NET APPRO	PRIATION	\$1,287,100	\$317,576	\$1,604,676

-1991-Indirect	t Reserve			
Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREME	NTS			
537100	UNCOMMITTED RESERVES	\$1,402,535	\$0	\$1,402,535
TOTAL R	ESERVES	\$1,402,535	\$0	\$1,402,535
REQUIREME	NTS	\$1,402,535	\$0	\$1,402,535
RECEIPTS				
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
TOTAL IN	ITRAGOVERNMENTAL TRANSACTIONS	\$1,402,535	\$0	\$1,402,535
RECEIPTS		\$1,402,535	\$0	\$1,402,535
NET APPRO	PRIATION	\$0	\$0	\$0



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: 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$7,161
CHANGE IN FUND BALANCE	(\$7,161)

24480-DHHS - Vocational Rehabilitation Services - Special

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREM	ENTS			
2007	Reeve Foundation	\$7,161	\$0	\$7,161
Total REQU	IIREMENTS	\$7,161	\$0	\$7,161
CHANGE IN	FUND BALANCE	(\$7,161)	\$0	(\$7,161)

24480-DHHS - Vocational Rehabilitation Services - Special

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREME	NTS		-	
5345XX	EQUIPMENT	\$7,161	\$0	\$7,161
TOTAL PR	ROPERTY, PLANT & EQUIPMENT	\$7,161	\$0	\$7,161
TOTAL REQU	JIREMENTS	\$7,161	\$0	\$7,161
CHANGE IN F	UND BALANCE	(\$7,161)	\$0	(\$7,161)

24480-DHHS - Vocational Rehabilitation Services - Special

2007-Reeve Foundation			
Account Account	2022-23	2022-23	2022-23
Code Title	Original	Change	Revised
REQUIREMENTS			
5345XX EQUIPMENT	\$7,161	\$0	\$7,161
TOTAL PROPERTY, PLANT & EQUIPMENT	\$7,161	\$0	\$7,161
REQUIREMENTS	\$7,161	\$0	\$7,161
CHANGE IN FUND BALANCE	(\$7,161)	\$0	(\$7,161)



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: 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$83,671,215
LESS ESTIMATED RECEIPTS	\$83,671,215
CHANGE IN FUND BALANCE	\$0

24481-DHH	S - Disability Determination - Special			
Fund	Fund	2022-23	2022-23	2022-23
Code	Title	Original	Change	Revised
REQUIREM	ENTS			
2125	Disability Determination	\$83,671,215	\$0	\$83,671,215
Total REQU	JIREMENTS	\$83,671,215	\$0	\$83,671,215
RECEIPTS				
2125	Disability Determination	\$83,671,215	\$0	\$83,671,215
Total RECE	IPTS	\$83,671,215	\$0	\$83,671,215
CHANGE IN	FUND BALANCE	\$0	\$0	\$0
	F	Position Counts		
REQUIREM	ENTS			
2125	Disability Determination	742.000	0.000	742.000

742.000

0.000

742.000

TOTAL POSITIONS

24481-DHHS - Disability Determination - Special

24401-01113	- Disability Determination - Opecial			
Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREME	NTS			
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
TOTAL PE	ERSONAL SERVICES	\$56,082,366	\$0	\$56,082,366
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
TOTAL PU	JRCHASED SERVICES	\$26,766,261	\$0	\$26,766,261
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$229,964	\$0	\$229,964
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$0	\$512
TOTAL SU	JPPLIES	\$230,476	\$0	\$230,476
5345XX	EQUIPMENT	\$237,874	\$0	\$237,874

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREME	NTS		-	
5347XX	INTANGIBLE ASSETS	\$10,864	\$0	\$10,864
TOTAL PI	ROPERTY, PLANT & EQUIPMENT	\$248,738	\$0	\$248,738
5356XX	ASSET & OTHER ADJUSTMENTS	\$2	\$0	\$2
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$0	\$4,006
TOTAL O	THER EXPENSES & ADJUSTMENTS	\$4,008	\$0	\$4,008
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$0	\$339,366
TOTAL A	D & PUBLIC ASSISTANCE	\$339,366	\$0	\$339,366
TOTAL REQU	JIREMENTS	\$83,671,215	\$0	\$83,671,215
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$2,800	\$0	\$2,800
TOTAL M	ISCELLANEOUS	\$2,800	\$0	\$2,800
4381K1	TRANSFER FROM 14445	\$2,847,834	\$0	\$2,847,834
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$2,847,834	\$0	\$2,847,834
53886C	DMA ADMIN & TRNG	\$2,853,218	\$0	\$2,853,218
53887M	SSA-DISABILITY DETERMINA	\$77,967,363	\$0	\$77,967,363
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$80,820,581	\$0	\$80,820,581
TOTAL RECE	EIPTS	\$83,671,215	\$0	\$83,671,215
CHANGE IN F	FUND BALANCE	\$0	\$0	\$0
	POSITION CO	DUNTS		
REQUIREME	NTS			
531XXX				
531212	SPA-REG SALARIES-RECPT	584	0	584
531213	SPA-REG SALARIES-UNDESIG	158	0	158
TOTAL 53	31XXX	742	0	742

742

TOTAL POSITIONS

742

0

24481-DHHS - Disability Determination - Special

2125-Disability Determination

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
QUIREME				
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
TOTAL PI	ERSONAL SERVICES	\$56,082,366	\$0	\$56,082,366
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
TOTAL PI	JRCHASED SERVICES	\$26,766,261	\$0	\$26,766,261
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$229,964	\$0	\$229,964
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$0	\$512
TOTAL SI	JPPLIES	\$230,476	\$0	\$230,476

2125-Disabili	ty Determination			
Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREME		0gu.	onungo	
5345XX	EQUIPMENT	\$237,874	\$0	\$237,874
5347XX	INTANGIBLE ASSETS	\$10,864	\$0	\$10,864
TOTAL P	ROPERTY, PLANT & EQUIPMENT	\$248,738	\$0	\$248,738
5356XX	ASSET & OTHER ADJUSTMENTS	\$2	\$0	\$2
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$0	\$4,006
TOTAL O	THER EXPENSES & ADJUSTMENTS	\$4,008	\$0	\$4,008
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$0	\$339,366
TOTAL A	ID & PUBLIC ASSISTANCE	\$339,366	\$0	\$339,366
REQUIREME	NTS	\$83,671,215	\$0	\$83,671,215
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$2,800	\$0	\$2,800
TOTAL M	ISCELLANEOUS	\$2,800	\$0	\$2,800
4381K1	TRANSFER FROM 14445	\$2,847,834	\$0	\$2,847,834
TOTAL IN	ITRAGOVERNMENTAL TRANSACTIONS	\$2,847,834	\$0	\$2,847,834
53886C	DMA ADMIN & TRNG	\$2,853,218	\$0	\$2,853,218
53887M	SSA-DISABILITY DETERMINA	\$77,967,363	\$0	\$77,967,363
TOTAL IN	ITRAGOVERNMENTAL TRANSACTIONS	\$80,820,581	\$0	\$80,820,581
RECEIPTS		\$83,671,215	\$0	\$83,671,215
CHANGE IN	FUND BALANCE	\$0	\$0	\$0
	Position Co	ounts		
REQUIREME	NTS			
531212	SPA-REG SALARIES-RECPT	584.000	0.000	584.000
531213	SPA-REG SALARIES-UNDESIG	158.000	0.000	158.000
TOTAL P	ERSONAL SERVICES	742.000	0.000	742.000
TOTAL POSI	TIONS	742.000	0.000	742.000