



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 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.

	2020-21 Revised
TOTAL REQUIREMENTS	\$151,663,780
LESS ESTIMATED RECEIPTS	\$111,246,271
NET APPROPRIATION	\$40,417,509

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

14480-DHHS - Vocational Rehabilitation Services

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1110	Service Support	\$9,834,830	\$0	\$9,834,830
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$388,958	\$0	\$388,958
1263	Outreach - Service Access Grant	\$299,400	\$0	\$299,400
1452	Adults Home Support - Independent Living - Rehabilitation	\$17,859,108	\$0	\$17,859,108
1470	Assistive Technology Equipment Loan	\$1,786,447	\$0	\$1,786,447
1480	Vocational Rehabilitation - Employment Services	\$118,962,538	\$0	\$118,962,538
1910	Reserves & Transfers	\$1,178,796	(\$48,832)	\$1,129,964
1991	Indirect Reserve	\$1,402,535	\$0	\$1,402,535
Total REQUIREMENTS		\$151,712,612	(\$48,832)	\$151,663,780
RECEIPTS				
1110	Service Support	\$7,416,914	\$0	\$7,416,914
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$388,958	\$0	\$388,958
1263	Outreach - Service Access Grant	\$299,400	\$0	\$299,400
1452	Adults Home Support - Independent Living - Rehabilitation	\$4,389,171	\$0	\$4,389,171
1470	Assistive Technology Equipment Loan	\$778,510	\$0	\$778,510
1480	Vocational Rehabilitation - Employment Services	\$96,570,783	\$0	\$96,570,783
1991	Indirect Reserve	\$1,402,535	\$0	\$1,402,535
Total RECEIPTS		\$111,246,271	\$0	\$111,246,271
NET APPROPRIATION		\$40,466,341	(\$48,832)	\$40,417,509

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
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
TOTAL POSITIONS		986.250	0.000	986.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$44,998,285	\$0	\$44,998,285
531413	OT PAY - UNDESIGNATED	\$27	\$0	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$697,476	\$0	\$697,476
531513	SOCIAL SEC CONTRIB-UNDES	\$3,495,731	\$0	\$3,495,731
531523	REG RETIRE CONTRIB-UNDES	\$8,476,568	\$0	\$8,476,568
531563	MED INS CONTRIB-UNDES	\$6,017,018	\$0	\$6,017,018
531627	ST DISABILITY PMT-APPROP	\$5,692	\$0	\$5,692
531631	WRKER COMP-MED PAYMENTS	\$288,918	\$0	\$288,918
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$0	\$226,686
531651	COMPENSATION TO BOARD MEM	\$502	\$0	\$502
TOTAL PERSONAL SERVICES		\$64,206,903	\$0	\$64,206,903
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	\$1,393,083	\$0	\$1,393,083
532182	LAUNDRY SER AGREEMENT	\$234	\$0	\$234
532184	JANITORIAL SER AGREEMENT	\$250,551	\$0	\$250,551
532185	WASTE REM/RECY SER AGREEM	\$7,445	\$0	\$7,445
532187	PEST CONTROL AGREEMENT	\$356	\$0	\$356
532199	MISC CONTRACTUAL SERVICES	\$272,275	\$0	\$272,275
5322XX	UTILITY/ENERGY SERVICES	\$356,314	\$0	\$356,314
5323XX	REPAIR SERVICES	\$124,985	\$0	\$124,985
5324XX	MAINTENANCE AGREEMENTS	\$208,091	\$0	\$208,091
5325XX	RENTALS/LEASES	\$4,808,174	\$0	\$4,808,174
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,187,838	\$0	\$1,187,838
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,404,302	\$0	\$1,404,302
5329XX	OTHER SERVICES	\$451,499	\$0	\$451,499
TOTAL PURCHASED SERVICES		\$10,469,570	\$0	\$10,469,570
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$549,131	\$0	\$549,131
5332XX	FACILITY & HARDWARE SUPPLIES	\$10,739	\$0	\$10,739
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 2019-21

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100,422	\$0	\$100,422
5338XX	PURCHASES FOR RESALE	\$181,947	\$0	\$181,947
5339XX	OTHER MATERIALS & SUPPLIES	\$1,147	\$0	\$1,147
TOTAL SUPPLIES		\$865,731	\$0	\$865,731
5345XX	EQUIPMENT	\$385,485	\$0	\$385,485
5347XX	INTANGIBLE ASSETS	\$33,329	\$0	\$33,329
TOTAL PROPERTY, PLANT & EQUIPMENT		\$418,814	\$0	\$418,814
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,636,862	\$0	\$1,636,862
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$63,101	\$0	\$63,101
5359XX	OTHER EXPENSES	\$155,000	\$0	\$155,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,854,963	\$0	\$1,854,963
536102	INDEPENDENT LIVING SVCS	\$11,102,026	\$0	\$11,102,026
536105	REHAB SVCS-BASIC SUPPORT	\$57,672,975	\$0	\$57,672,975
536114	SUPPORTED EMPLOYMENT	\$668,408	\$0	\$668,408
5369CS	COST SHARE WIOA	\$947,351	\$0	\$947,351
536J95	NGO-OTHER VAID&ASST.-CILS	\$887,521	\$0	\$887,521
TOTAL AID & PUBLIC ASSISTANCE		\$71,278,281	\$0	\$71,278,281
537100	UNCOMMITTED RESERVES	\$1,402,535	\$0	\$1,402,535
537204	RES-LEGIS INCR COMPENSATN	\$718,276	\$0	\$718,276
537206	RES-ST RETIREMENT SYS CON	\$328,973	\$28,863	\$357,836
537208	RES-STATE HEALTH PLAN	\$131,547	(\$77,695)	\$53,852
TOTAL RESERVES		\$2,581,331	(\$48,832)	\$2,532,499
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$0	\$37,019
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,019	\$0	\$37,019
TOTAL REQUIREMENTS		\$151,712,612	(\$48,832)	\$151,663,780
RECEIPTS				
432211	LOCAL FUNDS	\$2,916,699	\$0	\$2,916,699
TOTAL GRANTS		\$2,916,699	\$0	\$2,916,699
434150	FOOD & VENDING SVC	\$88,177	\$0	\$88,177
434190	OTHER SALES & SERVICES	\$366,106	\$0	\$366,106
434320	SALE OF SURPLUS PROPERTY	\$15,076	\$0	\$15,076
TOTAL SALES, SERVICE, & RENTALS		\$469,359	\$0	\$469,359
437127	PROCUREMENT CARD REBATES	\$15,753	\$0	\$15,753

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21**

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$1,636,862	\$0	\$1,636,862
437990	OTHER MISC REV-PROGRAM	\$3,194,951	\$0	\$3,194,951
437992	IMP/PETTY CASH RE-DEPOSIT	\$155,000	\$0	\$155,000
TOTAL MISCELLANEOUS		\$5,002,566	\$0	\$5,002,566
4381K1	TRANSFER FROM 14445	\$36,292	\$0	\$36,292
4381K7	TRF FR B/C 24445	\$102,384	\$0	\$102,384
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$138,676	\$0	\$138,676
53881A	REHAB SERVICE	\$34,272	\$0	\$34,272
53886C	DMA ADMIN & TRNG	\$55,032	\$0	\$55,032
53887M	SSA-DISABILITY DETERMINA	\$1,157,754	\$0	\$1,157,754
53889A	BASIC SUPPORT PROGRAM	\$98,376,702	\$0	\$98,376,702
53889B	CLIENT ASSISTANCE PROG.	\$408,393	\$0	\$408,393
53889C	INDEPENDENT LIVING,PART B	\$626,841	\$0	\$626,841
53889D	SUPPORTED EMPLOYMENT	\$628,908	\$0	\$628,908
53889E	NC ASSISTIVE TECH PROJ.	\$617,514	\$0	\$617,514
53889L	WORK INCENTIVES PLANNING	\$299,400	\$0	\$299,400
5388NN	DMA MONEY FOLLOWS PERSON	\$514,155	\$0	\$514,155
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$102,718,971	\$0	\$102,718,971
TOTAL RECEIPTS		\$111,246,271	\$0	\$111,246,271
NET APPROPRIATION		\$40,466,341	(\$48,832)	\$40,417,509

POSITION COUNTS

REQUIREMENTS

531XXX				
531213	SPA-REG SALARIES-UNDESIG	986.25	0	986.25
TOTAL 531XXX		986.25	0	986.25
TOTAL POSITIONS		986.25	0	986.25

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14480-DHHS - Vocational Rehabilitation Services

1110-Service Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$4,738,730	\$0	\$4,738,730
531463	EPA&SPA-LONGVTY PAY-UNDES	\$88,575	\$0	\$88,575
531513	SOCIAL SEC CONTRIB-UNDES	\$369,290	\$0	\$369,290
531523	REG RETIRE CONTRIB-UNDES	\$895,466	\$0	\$895,466
531563	MED INS CONTRIB-UNDES	\$468,482	\$0	\$468,482
531627	ST DISABILITY PMT-APPROP	\$5,692	\$0	\$5,692
531631	WRKER COMP-MED PAYMENTS	\$4,353	\$0	\$4,353
531651	COMPENSATION TO BOARD MEM	\$502	\$0	\$502
TOTAL PERSONAL SERVICES		\$6,571,090	\$0	\$6,571,090
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	\$122,954	\$0	\$122,954
5325XX	RENTALS/LEASES	\$102,728	\$0	\$102,728
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$100,678	\$0	\$100,678
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$169,329	\$0	\$169,329
5329XX	OTHER SERVICES	\$21,515	\$0	\$21,515
TOTAL PURCHASED SERVICES		\$749,490	\$0	\$749,490
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 SUPPLIES		\$402,203	\$0	\$402,203
5345XX	EQUIPMENT	\$112,911	\$0	\$112,911
5347XX	INTANGIBLE ASSETS	\$25,859	\$0	\$25,859
TOTAL PROPERTY, 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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1110-Service Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$50,000	\$0	\$50,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,726,345	\$0	\$1,726,345
536J95	NGO-OTHER VAID&ASST.-CILS	\$209,913	\$0	\$209,913
TOTAL AID & PUBLIC ASSISTANCE		\$209,913	\$0	\$209,913
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$0	\$37,019
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,019	\$0	\$37,019
REQUIREMENTS		\$9,834,830	\$0	\$9,834,830
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$0	\$1,000
437127	PROCUREMENT CARD REBATES	\$15,753	\$0	\$15,753
437300	INDIRECT(OVERHD) COST REC	\$1,636,862	\$0	\$1,636,862
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$0	\$50,000
TOTAL MISCELLANEOUS		\$1,702,615	\$0	\$1,702,615
53881A	REHAB SERVICE	\$34,272	\$0	\$34,272
53886C	DMA ADMIN & TRNG	\$10,817	\$0	\$10,817
53887M	SSA-DISABILITY DETERMINA	\$255,570	\$0	\$255,570
53889A	BASIC SUPPORT PROGRAM	\$5,384,463	\$0	\$5,384,463
53889B	CLIENT ASSISTANCE PROG.	\$15,173	\$0	\$15,173
53889E	NC ASSISTIVE TECH PROJ.	\$13,004	\$0	\$13,004
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,713,299	\$0	\$5,713,299
RECEIPTS		\$7,416,914	\$0	\$7,416,914
NET APPROPRIATION		\$2,417,916	\$0	\$2,417,916

Position Counts

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

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14480-DHHS - Vocational Rehabilitation Services

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$235,811	\$0	\$235,811
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,820	\$0	\$5,820
531513	SOCIAL SEC CONTRIB-UNDES	\$18,486	\$0	\$18,486
531523	REG RETIRE CONTRIB-UNDES	\$44,824	\$0	\$44,824
531563	MED INS CONTRIB-UNDES	\$24,416	\$0	\$24,416
TOTAL PERSONAL SERVICES		\$329,357	\$0	\$329,357
532199	MISC CONTRACTUAL SERVICES	\$510	\$0	\$510
5323XX	REPAIR SERVICES	\$350	\$0	\$350
5324XX	MAINTENANCE AGREEMENTS	\$2,655	\$0	\$2,655
5325XX	RENTALS/LEASES	\$600	\$0	\$600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,758	\$0	\$4,758
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$27,335	\$0	\$27,335
5329XX	OTHER SERVICES	\$4,234	\$0	\$4,234
TOTAL PURCHASED SERVICES		\$40,442	\$0	\$40,442
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,103	\$0	\$9,103
TOTAL SUPPLIES		\$9,103	\$0	\$9,103
5345XX	EQUIPMENT	\$8,475	\$0	\$8,475
5347XX	INTANGIBLE ASSETS	\$24	\$0	\$24
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,499	\$0	\$8,499
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,557	\$0	\$1,557
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,557	\$0	\$1,557
REQUIREMENTS		\$388,958	\$0	\$388,958
RECEIPTS				
53889B	CLIENT ASSISTANCE PROG.	\$388,958	\$0	\$388,958
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$388,958	\$0	\$388,958
RECEIPTS		\$388,958	\$0	\$388,958
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	4.000	0.000	4.000
TOTAL POSITIONS	4.000	0.000	4.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14480-DHHS - Vocational Rehabilitation Services

1263-Outreach - Service Access Grant

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$250,560	\$0	\$250,560
5324XX	MAINTENANCE AGREEMENTS	\$1,625	\$0	\$1,625
5325XX	RENTALS/LEASES	\$15,211	\$0	\$15,211
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,898	\$0	\$13,898
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$13,850	\$0	\$13,850
TOTAL PURCHASED SERVICES		\$295,144	\$0	\$295,144
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,256	\$0	\$4,256
TOTAL SUPPLIES		\$4,256	\$0	\$4,256
REQUIREMENTS		\$299,400	\$0	\$299,400
RECEIPTS				
53889L	WORK INCENTIVES PLANNING	\$299,400	\$0	\$299,400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$299,400	\$0	\$299,400
RECEIPTS		\$299,400	\$0	\$299,400
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14480-DHHS - Vocational Rehabilitation Services

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$3,116,347	\$0	\$3,116,347
531463	EPA&SPA-LONGVTY PAY-UNDES	\$49,389	\$0	\$49,389
531513	SOCIAL SEC CONTRIB-UNDES	\$242,182	\$0	\$242,182
531523	REG RETIRE CONTRIB-UNDES	\$587,246	\$0	\$587,246
531563	MED INS CONTRIB-UNDES	\$402,864	\$0	\$402,864
531631	WRKER COMP-MED PAYMENTS	\$31,058	\$0	\$31,058
TOTAL PERSONAL SERVICES		\$4,429,086	\$0	\$4,429,086
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	\$538,946	\$0	\$538,946
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 PURCHASED SERVICES		\$1,610,833	\$0	\$1,610,833
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,410	\$0	\$13,410
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$83	\$0	\$83
TOTAL SUPPLIES		\$13,493	\$0	\$13,493
5345XX	EQUIPMENT	\$1,938	\$0	\$1,938
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,938	\$0	\$1,938
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$172	\$0	\$172
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$172	\$0	\$172
536102	INDEPENDENT LIVING SVCS	\$11,102,026	\$0	\$11,102,026
536105	REHAB SVCS-BASIC SUPPORT	\$23,952	\$0	\$23,952
536J95	NGO-OTHER VAID&ASST.-CILS	\$677,608	\$0	\$677,608
TOTAL AID & PUBLIC ASSISTANCE		\$11,803,586	\$0	\$11,803,586

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
REQUIREMENTS		\$17,859,108	\$0	\$17,859,108
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$3,020,951	\$0	\$3,020,951
TOTAL MISCELLANEOUS		\$3,020,951	\$0	\$3,020,951
4381K1	TRANSFER FROM 14445	\$36,292	\$0	\$36,292
4381K7	TRF FR B/C 24445	\$102,384	\$0	\$102,384
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$138,676	\$0	\$138,676
53889A	BASIC SUPPORT PROGRAM	\$88,548	\$0	\$88,548
53889C	INDEPENDENT LIVING,PART B	\$626,841	\$0	\$626,841
5388NN	DMA MONEY FOLLOWS PERSON	\$514,155	\$0	\$514,155
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,229,544	\$0	\$1,229,544
RECEIPTS		\$4,389,171	\$0	\$4,389,171
NET APPROPRIATION		\$13,469,937	\$0	\$13,469,937

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	66.000	0.000	66.000
TOTAL PERSONAL SERVICES		66.000	0.000	66.000
TOTAL POSITIONS		66.000	0.000	66.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14480-DHHS - Vocational Rehabilitation Services

1470-Assistive Technology Equipment Loan

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$993,959	\$0	\$993,959
531463	EPA&SPA-LONGVTY PAY-UNDES	\$18,797	\$0	\$18,797
531513	SOCIAL SEC CONTRIB-UNDES	\$77,475	\$0	\$77,475
531523	REG RETIRE CONTRIB-UNDES	\$187,866	\$0	\$187,866
531563	MED INS CONTRIB-UNDES	\$109,872	\$0	\$109,872
531631	WRKER COMP-MED PAYMENTS	\$670	\$0	\$670
TOTAL PERSONAL SERVICES		\$1,388,639	\$0	\$1,388,639
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$0	\$27
532170	ADMIN SERVICES	\$7,904	\$0	\$7,904
532184	JANITORIAL SER AGREEMENT	\$5,144	\$0	\$5,144
532199	MISC CONTRACTUAL SERVICES	\$11,935	\$0	\$11,935
5323XX	REPAIR SERVICES	\$1,259	\$0	\$1,259
5324XX	MAINTENANCE AGREEMENTS	\$5,324	\$0	\$5,324
5325XX	RENTALS/LEASES	\$155,023	\$0	\$155,023
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,685	\$0	\$43,685
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$31,899	\$0	\$31,899
5329XX	OTHER SERVICES	\$1,708	\$0	\$1,708
TOTAL PURCHASED SERVICES		\$263,908	\$0	\$263,908
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,637	\$0	\$43,637
TOTAL SUPPLIES		\$43,637	\$0	\$43,637
5345XX	EQUIPMENT	\$78,091	\$0	\$78,091
5347XX	INTANGIBLE ASSETS	\$6,350	\$0	\$6,350
TOTAL PROPERTY, PLANT & EQUIPMENT		\$84,441	\$0	\$84,441
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,822	\$0	\$5,822
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,822	\$0	\$5,822
REQUIREMENTS		\$1,786,447	\$0	\$1,786,447
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$174,000	\$0	\$174,000
TOTAL MISCELLANEOUS		\$174,000	\$0	\$174,000
53889E	NC ASSISTIVE TECH PROJ.	\$604,510	\$0	\$604,510
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$604,510	\$0	\$604,510

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1470-Assistive Technology Equipment Loan

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
RECEIPTS		\$778,510	\$0	\$778,510
NET APPROPRIATION		\$1,007,937	\$0	\$1,007,937

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	18.000	0.000	18.000
TOTAL PERSONAL SERVICES		18.000	0.000	18.000
TOTAL POSITIONS		18.000	0.000	18.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

14480-DHHS - Vocational Rehabilitation Services

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$35,913,438	\$0	\$35,913,438
531413	OT PAY - UNDESIGNATED	\$27	\$0	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$534,895	\$0	\$534,895
531513	SOCIAL SEC CONTRIB-UNDES	\$2,788,298	\$0	\$2,788,298
531523	REG RETIRE CONTRIB-UNDES	\$6,761,166	\$0	\$6,761,166
531563	MED INS CONTRIB-UNDES	\$5,011,384	\$0	\$5,011,384
531631	WRKER COMP-MED PAYMENTS	\$252,837	\$0	\$252,837
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$0	\$226,686
TOTAL PERSONAL SERVICES		\$51,488,731	\$0	\$51,488,731
532132	OTHER PROVIDED MED SER	\$10	\$0	\$10
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,941	\$0	\$1,941
532170	ADMIN SERVICES	\$291,806	\$0	\$291,806
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	\$3,995,666	\$0	\$3,995,666
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$817,136	\$0	\$817,136
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,075,782	\$0	\$1,075,782
5329XX	OTHER SERVICES	\$412,991	\$0	\$412,991
TOTAL PURCHASED SERVICES		\$7,509,753	\$0	\$7,509,753
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

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$393,039	\$0	\$393,039
5345XX	EQUIPMENT	\$184,070	\$0	\$184,070
5347XX	INTANGIBLE ASSETS	\$1,096	\$0	\$1,096
TOTAL PROPERTY, 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 OTHER EXPENSES & ADJUSTMENTS		\$121,067	\$0	\$121,067
536105	REHAB SVCS-BASIC SUPPORT	\$57,649,023	\$0	\$57,649,023
536114	SUPPORTED EMPLOYMENT	\$668,408	\$0	\$668,408
5369CS	COST SHARE WIOA	\$947,351	\$0	\$947,351
TOTAL AID & PUBLIC ASSISTANCE		\$59,264,782	\$0	\$59,264,782
REQUIREMENTS		\$118,962,538	\$0	\$118,962,538
RECEIPTS				
432211	LOCAL FUNDS	\$2,916,699	\$0	\$2,916,699
TOTAL GRANTS		\$2,916,699	\$0	\$2,916,699
434150	FOOD & VENDING SVC	\$88,177	\$0	\$88,177
434190	OTHER SALES & SERVICES	\$366,106	\$0	\$366,106
434320	SALE OF SURPLUS PROPERTY	\$14,076	\$0	\$14,076
TOTAL SALES, SERVICE, & RENTALS		\$468,359	\$0	\$468,359
437992	IMP/PETTY CASH RE-DEPOSIT	\$105,000	\$0	\$105,000
TOTAL MISCELLANEOUS		\$105,000	\$0	\$105,000
53889A	BASIC SUPPORT PROGRAM	\$92,449,817	\$0	\$92,449,817
53889B	CLIENT ASSISTANCE PROG.	\$2,000	\$0	\$2,000
53889D	SUPPORTED EMPLOYMENT	\$628,908	\$0	\$628,908
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$93,080,725	\$0	\$93,080,725
RECEIPTS		\$96,570,783	\$0	\$96,570,783
NET APPROPRIATION		\$22,391,755	\$0	\$22,391,755

Position Counts

REQUIREMENTS				
531213	SPA-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

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14480-DHHS - Vocational Rehabilitation Services

1910-Reserves & Transfers

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$718,276	\$0	\$718,276
537206	RES-ST RETIREMENT SYS CON	\$328,973	\$28,863	\$357,836
537208	RES-STATE HEALTH PLAN	\$131,547	(\$77,695)	\$53,852
TOTAL RESERVES		\$1,178,796	(\$48,832)	\$1,129,964
REQUIREMENTS		\$1,178,796	(\$48,832)	\$1,129,964
NET APPROPRIATION		\$1,178,796	(\$48,832)	\$1,129,964

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14480-DHHS - Vocational Rehabilitation Services

1991-Indirect Reserve

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537100	UNCOMMITTED RESERVES	\$1,402,535	\$0	\$1,402,535
TOTAL RESERVES		\$1,402,535	\$0	\$1,402,535
REQUIREMENTS		\$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 INTRAGOVERNMENTAL TRANSACTIONS		\$1,402,535	\$0	\$1,402,535
RECEIPTS		\$1,402,535	\$0	\$1,402,535
NET APPROPRIATION		\$0	\$0	\$0



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 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.

	2020-21 Revised
TOTAL REQUIREMENTS	\$80,460,177
LESS ESTIMATED RECEIPTS	\$80,460,177
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24481-DHHS - Disability Determination - Special

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2125	Disability Determination	\$80,460,177	\$0	\$80,460,177
Total REQUIREMENTS		\$80,460,177	\$0	\$80,460,177
RECEIPTS				
2125	Disability Determination	\$80,460,177	\$0	\$80,460,177
Total RECEIPTS		\$80,460,177	\$0	\$80,460,177
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2125	Disability Determination	742.000	0.000	742.000
TOTAL POSITIONS		742.000	0.000	742.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

24481-DHHS - Disability Determination - Special

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$29,203,526	\$0	\$29,203,526
531213	SPA-REG SALARIES-UNDESIG	\$8,116,889	\$0	\$8,116,889
531412	OT PAY - RECEIPTS	\$693,849	\$0	\$693,849
531413	OT PAY - UNDESIGNATED	\$45,460	\$0	\$45,460
531462	EPA&SPA-LONGVTY PAY-REC	\$324,144	\$0	\$324,144
531463	EPA&SPA-LONGVTY PAY-UNDES	\$122,223	\$0	\$122,223
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,258,868	\$0	\$2,258,868
531513	SOCIAL SEC CONTRIB-UNDES	\$630,292	\$0	\$630,292
531522	REG RETIRE CONTRIB-RECPTS	\$5,477,761	\$0	\$5,477,761
531523	REG RETIRE CONTRIB-UNDES	\$1,528,355	\$0	\$1,528,355
531562	MED INS CONTRIB-RECPTS	\$3,589,152	\$0	\$3,589,152
531563	MED INS CONTRIB-UNDES	\$952,224	\$0	\$952,224
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 PERSONAL SERVICES		\$53,024,698	\$0	\$53,024,698
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	\$2,474,413	\$0	\$2,474,413
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,920	\$0	\$71,920
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$730,472	\$0	\$730,472
5329XX	OTHER SERVICES	\$11,585	\$0	\$11,585
TOTAL PURCHASED SERVICES		\$26,612,891	\$0	\$26,612,891
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$229,964	\$0	\$229,964
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$0	\$512
TOTAL SUPPLIES		\$230,476	\$0	\$230,476
5345XX	EQUIPMENT	\$237,874	\$0	\$237,874

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

24481-DHHS - Disability Determination - Special

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$10,864	\$0	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$0	\$248,738
5356XX	ASSET & OTHER ADJUSTMENTS	\$2	\$0	\$2
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$0	\$4,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,008	\$0	\$4,008
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$0	\$339,366
TOTAL AID & PUBLIC ASSISTANCE		\$339,366	\$0	\$339,366
TOTAL REQUIREMENTS		\$80,460,177	\$0	\$80,460,177
RECEIPTS				
4381K1	TRANSFER FROM 14445	\$2,653,099	\$0	\$2,653,099
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,653,099	\$0	\$2,653,099
53886C	DMA ADMIN & TRNG	\$2,653,647	\$0	\$2,653,647
53887M	SSA-DISABILITY DETERMINA	\$75,153,431	\$0	\$75,153,431
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$77,807,078	\$0	\$77,807,078
TOTAL RECEIPTS		\$80,460,177	\$0	\$80,460,177
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

24481-DHHS - Disability Determination - Special

2125-Disability Determination

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$29,203,526	\$0	\$29,203,526
531213	SPA-REG SALARIES-UNDESIG	\$8,116,889	\$0	\$8,116,889
531412	OT PAY - RECEIPTS	\$693,849	\$0	\$693,849
531413	OT PAY - UNDESIGNATED	\$45,460	\$0	\$45,460
531462	EPA&SPA-LONGVTY PAY-REC	\$324,144	\$0	\$324,144
531463	EPA&SPA-LONGVTY PAY-UNDES	\$122,223	\$0	\$122,223
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,258,868	\$0	\$2,258,868
531513	SOCIAL SEC CONTRIB-UNDES	\$630,292	\$0	\$630,292
531522	REG RETIRE CONTRIB-RECPTS	\$5,477,761	\$0	\$5,477,761
531523	REG RETIRE CONTRIB-UNDES	\$1,528,355	\$0	\$1,528,355
531562	MED INS CONTRIB-RECPTS	\$3,589,152	\$0	\$3,589,152
531563	MED INS CONTRIB-UNDES	\$952,224	\$0	\$952,224
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 PERSONAL SERVICES		\$53,024,698	\$0	\$53,024,698
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	\$2,474,413	\$0	\$2,474,413
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,920	\$0	\$71,920
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$730,472	\$0	\$730,472
5329XX	OTHER SERVICES	\$11,585	\$0	\$11,585
TOTAL PURCHASED SERVICES		\$26,612,891	\$0	\$26,612,891
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$229,964	\$0	\$229,964
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$0	\$512
TOTAL SUPPLIES		\$230,476	\$0	\$230,476

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

2125-Disability Determination

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$237,874	\$0	\$237,874
5347XX	INTANGIBLE ASSETS	\$10,864	\$0	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$0	\$248,738
5356XX	ASSET & OTHER ADJUSTMENTS	\$2	\$0	\$2
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$0	\$4,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,008	\$0	\$4,008
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$0	\$339,366
TOTAL AID & PUBLIC ASSISTANCE		\$339,366	\$0	\$339,366
REQUIREMENTS		\$80,460,177	\$0	\$80,460,177
RECEIPTS				
4381K1	TRANSFER FROM 14445	\$2,653,099	\$0	\$2,653,099
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,653,099	\$0	\$2,653,099
53886C	DMA ADMIN & TRNG	\$2,653,647	\$0	\$2,653,647
53887M	SSA-DISABILITY DETERMINA	\$75,153,431	\$0	\$75,153,431
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$77,807,078	\$0	\$77,807,078
RECEIPTS		\$80,460,177	\$0	\$80,460,177
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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