



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: DHHS - Vocational Rehabilitation Services Code: 14480

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$186,405,070	\$184,426,242
LESS ESTIMATED RECEIPTS	\$142,882,705	\$140,253,360
NET APPROPRIATION	\$43,522,365	\$44,172,882

DHHS - Vocational Rehabilitation Services
 Certification of Budget Code - 14480
 Approved - December 22, 2023

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

14480-DHHS - Vocational Rehabilitation Services

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
131012	DHHSVOCREH 1110 ADMINISTRATION BC 14480	\$11,010,407	\$11,010,407
132004	DHHSVOCREH 1261 OTRCH & ACCESS-VR IL BC 14480	\$406,451	\$406,451
132007	DHHSVOCREH 1263 OTRCH & ACCESS-GRANT BC 14480	\$299,995	\$299,995
133606	DHHSVOCREH 1384 ECONOMIC OPPORTUNITY BC 14480	\$24,457,134	\$21,934,359
134507	DHHSVOCREH 1452 IND LIVING REHAB BC 14480	\$19,431,838	\$19,431,838
134700	DHHSVOCREH 1470 ASSIT TECHNOLOGY EQUIP BC 14480	\$2,372,888	\$2,372,888
134801	DHHSVOCREH 1480 VOCATIONAL REHABILITATION SERVICES BC 14480	\$125,674,196	\$125,721,263
136210	DHHSVOCREH 1991 INDIRECT RESERVES BC 14480	\$1,557,489	\$1,557,489
136510	DHHSVOCREH 1910 RESERVES & TRANSFERS BC 14480	\$1,194,672	\$1,691,552
TOTAL REQUIREMENTS		\$186,405,070	\$184,426,242
RECEIPTS			
131012	DHHSVOCREH 1110 ADMINISTRATION BC 14480	\$8,180,557	\$8,180,557
132004	DHHSVOCREH 1261 OTRCH & ACCESS-VR IL BC 14480	\$406,451	\$406,451
132007	DHHSVOCREH 1263 OTRCH & ACCESS-GRANT BC 14480	\$299,995	\$299,995
133606	DHHSVOCREH 1384 ECONOMIC OPPORTUNITY BC 14480	\$24,457,134	\$21,934,359
134507	DHHSVOCREH 1452 IND LIVING REHAB BC 14480	\$5,508,827	\$5,508,827
134700	DHHSVOCREH 1470 ASSIT TECHNOLOGY EQUIP BC 14480	\$839,504	\$839,504
134801	DHHSVOCREH 1480 VOCATIONAL REHABILITATION SERVICES BC 14480	\$101,482,991	\$101,526,178
136210	DHHSVOCREH 1991 INDIRECT RESERVES BC 14480	\$1,557,489	\$1,557,489
136510	DHHSVOCREH 1910 RESERVES & TRANSFERS BC 14480	\$149,757	\$0
TOTAL RECEIPTS		\$142,882,705	\$140,253,360
NET APPROPRIATION		\$43,522,365	\$44,172,882

Position Counts

REQUIREMENTS			
131012	DHHSVOCREH 1110 ADMINISTRATION BC 14480	76.750	76.750
132004	DHHSVOCREH 1261 OTRCH & ACCESS-VR IL BC 14480	4.000	4.000
132007	DHHSVOCREH 1263 OTRCH & ACCESS-GRANT BC 14480	3.000	3.000
133606	DHHSVOCREH 1384 ECONOMIC OPPORTUNITY BC 14480	10.000	10.000
134507	DHHSVOCREH 1452 IND LIVING REHAB BC 14480	67.000	67.000
134700	DHHSVOCREH 1470 ASSIT TECHNOLOGY EQUIP BC 14480	18.000	18.000
134801	DHHSVOCREH 1480 VOCATIONAL REHABILITATION SERVICES BC 14480	823.000	823.000
TOTAL POSITIONS		1,001.750	1,001.750

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$50,140,109	\$50,140,109
51409999	SUPPLEMENTS TO REGULAR WAGES	\$810,629	\$810,629
51509999	EMPLOYEE BENEFIT COSTS	\$22,991,794	\$22,991,794
51609999	OTHER PERSONAL SERVICES	\$528,082	\$528,082
TOTAL PERSONAL SERVICES		\$74,470,614	\$74,470,614
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,749,028	\$1,796,194
52209999	UTILITY/ENERGY SERVICES	\$384,520	\$384,520
52309999	REPAIR SERVICES	\$128,418	\$128,418
52409999	MAINTENANCE AGREEMENTS	\$152,199	\$152,199
52509999	RENTALS/LEASES	\$5,235,628	\$5,282,695
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$792,405	\$792,405
52809999	COMMUNICATION AND IT SERVICES	\$1,399,087	\$1,399,087
52909999	OTHER SERVICES	\$446,137	\$446,137
TOTAL PURCHASED SERVICES		\$10,287,422	\$10,381,655
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$335,001	\$335,001
53209999	FACILITY & HARDWARE SUPPLIES	\$12,697	\$12,697
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$32,777	\$32,777
53409999	FOOD & DIETARY SUPPLIES	\$50	\$50
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$14,000	\$14,000
53809999	PURCHASES FOR RESALE	\$181,947	\$181,947
53909999	OTHER MATERIALS & SUPPLIES	\$11,241	\$11,241
TOTAL SUPPLIES		\$587,713	\$587,713
54509999	EQUIPMENT	\$826,549	\$826,549
54709999	INTANGIBLE ASSETS	\$30,821	\$30,821
TOTAL PROPERTY, PLANT & EQUIPMENT		\$857,370	\$857,370
55609999	ASSETS & OTHER ADJUSTMENTS	\$1,843,441	\$1,843,441
55809999	OTHER ADMINISTRATIVE EXPENSES	\$80,767	\$80,767
55909999	OTHER EXPENSES	\$105,000	\$105,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,029,208	\$2,029,208
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$69,747,108	\$69,747,108
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$288,000	\$288,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$1,007,351	\$1,007,351
56D09999	FORMULA GRANTS TO NGOS	\$23,031,582	\$20,461,641
56G09999	DIRECT GRANTS TO NGOS	\$500,000	\$500,000
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$846,541	\$846,541
TOTAL AID AND PUBLIC ASSISTANCE		\$95,420,582	\$92,850,641
57109999	AGENCY RESERVES	\$2,752,161	\$3,249,041
TOTAL RESERVES		\$2,752,161	\$3,249,041

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
TOTAL REQUIREMENTS		\$186,405,070	\$184,426,242
RECEIPTS			
42299999	GRANTS - COUNTY FUNDS	\$2,412,078	\$2,412,078
TOTAL GRANTS		\$2,412,078	\$2,412,078
44109999	SALE OF SERVICES	\$454,283	\$454,283
44309999	SALE OF GOODS OR PUBLICATIONS	\$5,308	\$5,308
TOTAL SALES SERVICES & RENTALS		\$459,591	\$459,591
47199999	MISCELLANEOUS	\$14,722	\$14,722
47309999	INDIRECT(OVERHD) COST REC	\$1,843,441	\$1,843,441
47999999	OTHER MISCELLANEOUS	\$5,606,851	\$5,606,851
TOTAL MISCELLANEOUS		\$7,465,014	\$7,465,014
48199999	AGENCY OPERATING TRANSFER IN	\$36,292	\$36,292
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$132,359,973	\$129,880,385
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$149,757	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$132,546,022	\$129,916,677
TOTAL RECEIPTS		\$142,882,705	\$140,253,360
NET APPROPRIATION		\$43,522,365	\$44,172,882

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1,001.750	1,001.750
TOTAL PERSONAL SERVICES		1,001.750	1,001.750
TOTAL POSITIONS		1,001.750	1,001.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14480-DHHS - Vocational Rehabilitation Services

131012-DHHSVOCREH 1110 ADMINISTRATION BC 14480

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$5,218,484	\$5,218,484
51409999	SUPPLEMENTS TO REGULAR WAGES	\$121,744	\$121,744
51509999	EMPLOYEE BENEFIT COSTS	\$2,201,173	\$2,201,173
51609999	OTHER PERSONAL SERVICES	\$10,510	\$10,510
TOTAL PERSONAL SERVICES		\$7,551,911	\$7,551,911
52109999	PURCHASED CONTRACTUAL SERVICES	\$578,059	\$578,059
52309999	REPAIR SERVICES	\$3,824	\$3,824
52409999	MAINTENANCE AGREEMENTS	\$66,244	\$66,244
52509999	RENTALS/LEASES	\$79,742	\$79,742
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$92,982	\$92,982
52809999	COMMUNICATION AND IT SERVICES	\$176,422	\$176,422
52909999	OTHER SERVICES	\$25,257	\$25,257
TOTAL PURCHASED SERVICES		\$1,022,530	\$1,022,530
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$80,279	\$80,279
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,425	\$7,425
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$92,704	\$92,704
54509999	EQUIPMENT	\$193,434	\$193,434
54709999	INTANGIBLE ASSETS	\$6,375	\$6,375
TOTAL PROPERTY, PLANT & EQUIPMENT		\$199,809	\$199,809
55609999	ASSETS & OTHER ADJUSTMENTS	\$1,843,441	\$1,843,441
55809999	OTHER ADMINISTRATIVE EXPENSES	\$40,099	\$40,099
55909999	OTHER EXPENSES	\$50,000	\$50,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,933,540	\$1,933,540
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$209,913	\$209,913
TOTAL AID AND PUBLIC ASSISTANCE		\$209,913	\$209,913
TOTAL REQUIREMENTS		\$11,010,407	\$11,010,407
RECEIPTS			
47199999	MISCELLANEOUS	\$14,722	\$14,722
47309999	INDIRECT(OVERHD) COST REC	\$1,843,441	\$1,843,441
47999999	OTHER MISCELLANEOUS	\$50,000	\$50,000
TOTAL MISCELLANEOUS		\$1,908,163	\$1,908,163
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$6,272,394	\$6,272,394
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,272,394	\$6,272,394
TOTAL RECEIPTS		\$8,180,557	\$8,180,557
NET APPROPRIATION		\$2,829,850	\$2,829,850

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	76.750	76.750
TOTAL PERSONAL SERVICES	76.750	76.750
TOTAL POSITIONS	76.750	76.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14480-DHHS - Vocational Rehabilitation Services

132004-DHHSVOCREH 1261 OTRCH & ACCESS-VR IL BC 14480

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$257,992	\$257,992
51409999	SUPPLEMENTS TO REGULAR WAGES	\$6,358	\$6,358
51509999	EMPLOYEE BENEFIT COSTS	\$110,455	\$110,455
TOTAL PERSONAL SERVICES		\$374,805	\$374,805
52509999	RENTALS/LEASES	\$621	\$621
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,686	\$10,686
52809999	COMMUNICATION AND IT SERVICES	\$13,030	\$13,030
52909999	OTHER SERVICES	\$2,000	\$2,000
TOTAL PURCHASED SERVICES		\$26,337	\$26,337
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,594	\$4,594
TOTAL SUPPLIES		\$4,594	\$4,594
55809999	OTHER ADMINISTRATIVE EXPENSES	\$715	\$715
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$715	\$715
TOTAL REQUIREMENTS		\$406,451	\$406,451
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$55,740	\$55,740
TOTAL MISCELLANEOUS		\$55,740	\$55,740
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$350,711	\$350,711
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$350,711	\$350,711
TOTAL RECEIPTS		\$406,451	\$406,451
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14480-DHHS - Vocational Rehabilitation Services

132007-DHHSVOCREH 1263 OTRCH & ACCESS-GRANT BC 14480

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$153,832	\$153,832
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,104	\$2,104
51509999	EMPLOYEE BENEFIT COSTS	\$69,893	\$69,893
TOTAL PERSONAL SERVICES		\$225,829	\$225,829
52109999	PURCHASED CONTRACTUAL SERVICES	\$34,977	\$34,977
52209999	UTILITY/ENERGY SERVICES	\$750	\$750
52409999	MAINTENANCE AGREEMENTS	\$2,625	\$2,625
52509999	RENTALS/LEASES	\$15,211	\$15,211
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,838	\$6,838
52809999	COMMUNICATION AND IT SERVICES	\$7,159	\$7,159
TOTAL PURCHASED SERVICES		\$67,560	\$67,560
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,106	\$5,106
TOTAL SUPPLIES		\$5,106	\$5,106
54509999	EQUIPMENT	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,500	\$1,500
TOTAL REQUIREMENTS		\$299,995	\$299,995
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$299,995	\$299,995
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$299,995	\$299,995
TOTAL RECEIPTS		\$299,995	\$299,995
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14480-DHHS - Vocational Rehabilitation Services

133606-DHHSVOCREH 1384 ECONOMIC OPPORTUNITY BC 14480

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$591,817	\$591,817
51409999	SUPPLEMENTS TO REGULAR WAGES	\$8,344	\$8,344
51509999	EMPLOYEE BENEFIT COSTS	\$254,920	\$254,920
TOTAL PERSONAL SERVICES		\$855,081	\$855,081
52109999	PURCHASED CONTRACTUAL SERVICES	\$76,498	\$123,664
52409999	MAINTENANCE AGREEMENTS	\$4,455	\$4,455
52509999	RENTALS/LEASES	\$9,185	\$9,185
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$67,884	\$67,884
52809999	COMMUNICATION AND IT SERVICES	\$26,979	\$26,979
52909999	OTHER SERVICES	\$5,160	\$5,160
TOTAL PURCHASED SERVICES		\$190,161	\$237,327
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$9,310	\$9,310
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,400	\$5,400
TOTAL SUPPLIES		\$14,710	\$14,710
54509999	EQUIPMENT	\$7,500	\$7,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,500	\$7,500
55809999	OTHER ADMINISTRATIVE EXPENSES	\$10,100	\$10,100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$10,100	\$10,100
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$288,000	\$288,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$60,000	\$60,000
56D09999	FORMULA GRANTS TO NGOS	\$23,031,582	\$20,461,641
TOTAL AID AND PUBLIC ASSISTANCE		\$23,379,582	\$20,809,641
TOTAL REQUIREMENTS		\$24,457,134	\$21,934,359
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$24,457,134	\$21,934,359
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$24,457,134	\$21,934,359
TOTAL RECEIPTS		\$24,457,134	\$21,934,359
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	10.000	10.000
TOTAL PERSONAL SERVICES		10.000	10.000
TOTAL POSITIONS		10.000	10.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14480-DHHS - Vocational Rehabilitation Services

134507-DHHSVOCREH 1452 IND LIVING REHAB BC 14480

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$3,454,907	\$3,454,907
51409999	SUPPLEMENTS TO REGULAR WAGES	\$55,337	\$55,337
51509999	EMPLOYEE BENEFIT COSTS	\$1,569,254	\$1,569,254
51609999	OTHER PERSONAL SERVICES	\$31,043	\$31,043
TOTAL PERSONAL SERVICES		\$5,110,541	\$5,110,541
52109999	PURCHASED CONTRACTUAL SERVICES	\$406,370	\$406,370
52209999	UTILITY/ENERGY SERVICES	\$25,396	\$25,396
52309999	REPAIR SERVICES	\$145	\$145
52409999	MAINTENANCE AGREEMENTS	\$5,000	\$5,000
52509999	RENTALS/LEASES	\$510,478	\$510,478
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$107,757	\$107,757
52809999	COMMUNICATION AND IT SERVICES	\$80,257	\$80,257
52909999	OTHER SERVICES	\$5,391	\$5,391
TOTAL PURCHASED SERVICES		\$1,140,794	\$1,140,794
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$15,830	\$15,830
53209999	FACILITY & HARDWARE SUPPLIES	\$25	\$25
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,243	\$4,243
TOTAL SUPPLIES		\$20,098	\$20,098
54509999	EQUIPMENT	\$36,700	\$36,700
54709999	INTANGIBLE ASSETS	\$7,000	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$43,700	\$43,700
55809999	OTHER ADMINISTRATIVE EXPENSES	\$165	\$165
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$165	\$165
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$12,479,912	\$12,479,912
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$636,628	\$636,628
TOTAL AID AND PUBLIC ASSISTANCE		\$13,116,540	\$13,116,540
TOTAL REQUIREMENTS		\$19,431,838	\$19,431,838
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$4,398,029	\$4,398,029
TOTAL MISCELLANEOUS		\$4,398,029	\$4,398,029
48199999	AGENCY OPERATING TRANSFER IN	\$36,292	\$36,292
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,074,506	\$1,074,506
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,110,798	\$1,110,798
TOTAL RECEIPTS		\$5,508,827	\$5,508,827
NET APPROPRIATION		\$13,923,011	\$13,923,011

Position Counts

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	67.000	67.000
TOTAL PERSONAL SERVICES	67.000	67.000
TOTAL POSITIONS	67.000	67.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14480-DHHS - Vocational Rehabilitation Services

134700-DHHSVOCREH 1470 ASSIT TECHNOLOGY EQUIP BC 14480

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,092,384	\$1,092,384
51409999	SUPPLEMENTS TO REGULAR WAGES	\$20,671	\$20,671
51509999	EMPLOYEE BENEFIT COSTS	\$473,655	\$473,655
51609999	OTHER PERSONAL SERVICES	\$755	\$755
TOTAL PERSONAL SERVICES		\$1,587,465	\$1,587,465
52109999	PURCHASED CONTRACTUAL SERVICES	\$34,348	\$34,348
52209999	UTILITY/ENERGY SERVICES	\$5,228	\$5,228
52309999	REPAIR SERVICES	\$1,259	\$1,259
52409999	MAINTENANCE AGREEMENTS	\$4,728	\$4,728
52509999	RENTALS/LEASES	\$165,890	\$165,890
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$39,309	\$39,309
52809999	COMMUNICATION AND IT SERVICES	\$30,457	\$30,457
52909999	OTHER SERVICES	\$2,400	\$2,400
TOTAL PURCHASED SERVICES		\$283,619	\$283,619
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$28,290	\$28,290
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$1,000
53909999	OTHER MATERIALS & SUPPLIES	\$10,000	\$10,000
TOTAL SUPPLIES		\$39,290	\$39,290
54509999	EQUIPMENT	\$445,345	\$445,345
54709999	INTANGIBLE ASSETS	\$6,350	\$6,350
TOTAL PROPERTY, PLANT & EQUIPMENT		\$451,695	\$451,695
55809999	OTHER ADMINISTRATIVE EXPENSES	\$10,819	\$10,819
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$10,819	\$10,819
TOTAL REQUIREMENTS		\$2,372,888	\$2,372,888
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$174,000	\$174,000
TOTAL MISCELLANEOUS		\$174,000	\$174,000
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$665,504	\$665,504
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$665,504	\$665,504
TOTAL RECEIPTS		\$839,504	\$839,504
NET APPROPRIATION		\$1,533,384	\$1,533,384
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	18.000	18.000
TOTAL PERSONAL SERVICES		18.000	18.000
TOTAL POSITIONS		18.000	18.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14480-DHHS - Vocational Rehabilitation Services

134801-DHHSVOCREH 1480 VOCATIONAL REHABILITATION SERVICES BC 14480

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$39,370,693	\$39,370,693
51409999	SUPPLEMENTS TO REGULAR WAGES	\$596,071	\$596,071
51509999	EMPLOYEE BENEFIT COSTS	\$18,312,444	\$18,312,444
51609999	OTHER PERSONAL SERVICES	\$485,774	\$485,774
TOTAL PERSONAL SERVICES		\$58,764,982	\$58,764,982
52109999	PURCHASED CONTRACTUAL SERVICES	\$618,776	\$618,776
52209999	UTILITY/ENERGY SERVICES	\$353,146	\$353,146
52309999	REPAIR SERVICES	\$123,190	\$123,190
52409999	MAINTENANCE AGREEMENTS	\$69,147	\$69,147
52509999	RENTALS/LEASES	\$4,454,501	\$4,501,568
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$466,949	\$466,949
52809999	COMMUNICATION AND IT SERVICES	\$1,064,783	\$1,064,783
52909999	OTHER SERVICES	\$405,929	\$405,929
TOTAL PURCHASED SERVICES		\$7,556,421	\$7,603,488
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$191,592	\$191,592
53209999	FACILITY & HARDWARE SUPPLIES	\$12,672	\$12,672
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$14,709	\$14,709
53409999	FOOD & DIETARY SUPPLIES	\$50	\$50
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$9,000	\$9,000
53809999	PURCHASES FOR RESALE	\$181,947	\$181,947
53909999	OTHER MATERIALS & SUPPLIES	\$1,241	\$1,241
TOTAL SUPPLIES		\$411,211	\$411,211
54509999	EQUIPMENT	\$142,070	\$142,070
54709999	INTANGIBLE ASSETS	\$11,096	\$11,096
TOTAL PROPERTY, PLANT & EQUIPMENT		\$153,166	\$153,166
55809999	OTHER ADMINISTRATIVE EXPENSES	\$18,869	\$18,869
55909999	OTHER EXPENSES	\$55,000	\$55,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$73,869	\$73,869
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$57,267,196	\$57,267,196
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$947,351	\$947,351
56G09999	DIRECT GRANTS TO NGOS	\$500,000	\$500,000
TOTAL AID AND PUBLIC ASSISTANCE		\$58,714,547	\$58,714,547
TOTAL REQUIREMENTS		\$125,674,196	\$125,721,263
RECEIPTS			
42299999	GRANTS - COUNTY FUNDS	\$2,412,078	\$2,412,078
TOTAL GRANTS		\$2,412,078	\$2,412,078
44109999	SALE OF SERVICES	\$454,283	\$454,283

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14480-DHHS - Vocational Rehabilitation Services

134801-DHHSVOCREH 1480 VOCATIONAL REHABILITATION SERVICES BC 14480

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$5,308	\$5,308
TOTAL SALES SERVICES & RENTALS		\$459,591	\$459,591
47999999	OTHER MISCELLANEOUS	\$929,082	\$929,082
TOTAL MISCELLANEOUS		\$929,082	\$929,082
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$97,682,240	\$97,725,427
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$97,682,240	\$97,725,427
TOTAL RECEIPTS		\$101,482,991	\$101,526,178
NET APPROPRIATION		\$24,191,205	\$24,195,085
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	823.000	823.000
TOTAL PERSONAL SERVICES		823.000	823.000
TOTAL POSITIONS		823.000	823.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14480-DHHS - Vocational Rehabilitation Services

136210-DHHSVOCREH 1991 INDIRECT RESERVES BC 14480

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$1,557,489	\$1,557,489
TOTAL RESERVES		\$1,557,489	\$1,557,489
TOTAL REQUIREMENTS		\$1,557,489	\$1,557,489
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,557,489	\$1,557,489
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,557,489	\$1,557,489
TOTAL RECEIPTS		\$1,557,489	\$1,557,489
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14480-DHHS - Vocational Rehabilitation Services

136510-DHHSVOCREH 1910 RESERVES & TRANSFERS BC 14480

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$1,194,672	\$1,691,552
TOTAL RESERVES		\$1,194,672	\$1,691,552
TOTAL REQUIREMENTS		\$1,194,672	\$1,691,552
RECEIPTS			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$149,757	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$149,757	\$0
TOTAL RECEIPTS		\$149,757	\$0
NET APPROPRIATION		\$1,044,915	\$1,691,552



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: DHHS - Disability Determination - Special Code: 24481

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$87,384,636	\$87,464,869
LESS ESTIMATED RECEIPTS	\$87,384,636	\$87,464,869
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2023-25**

24481-DHHS - Disability Determination - Special

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
230900	DHHSDDS 2125 DISABILITY DETERMINATION BC 24481	\$87,384,636	\$87,464,869
TOTAL REQUIREMENTS		\$87,384,636	\$87,464,869
RECEIPTS			
230900	DHHSDDS 2125 DISABILITY DETERMINATION BC 24481	\$87,384,636	\$87,464,869
TOTAL RECEIPTS		\$87,384,636	\$87,464,869
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
230900	DHHSDDS 2125 DISABILITY DETERMINATION BC 24481	741.000	741.000
TOTAL POSITIONS		741.000	741.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

24481-DHHS - Disability Determination - Special

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$40,389,316	\$40,389,316
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,081,687	\$1,081,687
51509999	EMPLOYEE BENEFIT COSTS	\$18,169,358	\$18,169,358
51609999	OTHER PERSONAL SERVICES	\$77,432	\$77,432
TOTAL PERSONAL SERVICES		\$59,717,793	\$59,717,793
52109999	PURCHASED CONTRACTUAL SERVICES	\$22,850,239	\$22,850,239
52309999	REPAIR SERVICES	\$21,303	\$21,303
52409999	MAINTENANCE AGREEMENTS	\$452,959	\$452,959
52509999	RENTALS/LEASES	\$2,701,914	\$2,782,147
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,920	\$71,920
52809999	COMMUNICATION AND IT SERVICES	\$734,335	\$734,335
52909999	OTHER SERVICES	\$11,585	\$11,585
TOTAL PURCHASED SERVICES		\$26,844,255	\$26,924,488
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$229,964	\$229,964
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$512
TOTAL SUPPLIES		\$230,476	\$230,476
54509999	EQUIPMENT	\$237,874	\$237,874
54709999	INTANGIBLE ASSETS	\$10,864	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$248,738
55609999	ASSETS & OTHER ADJUSTMENTS	\$2	\$2
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$4,006
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,008	\$4,008
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$339,366	\$339,366
TOTAL AID AND PUBLIC ASSISTANCE		\$339,366	\$339,366
TOTAL REQUIREMENTS		\$87,384,636	\$87,464,869
RECEIPTS			
47199999	MISCELLANEOUS	\$2,800	\$2,800
TOTAL MISCELLANEOUS		\$2,800	\$2,800
48199999	AGENCY OPERATING TRANSFER IN	\$3,051,817	\$3,056,727
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$84,330,019	\$84,405,342
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$87,381,836	\$87,462,069
TOTAL RECEIPTS		\$87,384,636	\$87,464,869
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	741.000	741.000
TOTAL PERSONAL SERVICES		741.000	741.000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

	<u>741.000</u>	<u>741.000</u>
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**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24481-DHHS - Disability Determination - Special

230900-DHHSDDS 2125 DISABILITY DETERMINATION BC 24481

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$40,389,316	\$40,389,316
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,081,687	\$1,081,687
51509999	EMPLOYEE BENEFIT COSTS	\$18,169,358	\$18,169,358
51609999	OTHER PERSONAL SERVICES	\$77,432	\$77,432
TOTAL PERSONAL SERVICES		\$59,717,793	\$59,717,793
52109999	PURCHASED CONTRACTUAL SERVICES	\$22,850,239	\$22,850,239
52309999	REPAIR SERVICES	\$21,303	\$21,303
52409999	MAINTENANCE AGREEMENTS	\$452,959	\$452,959
52509999	RENTALS/LEASES	\$2,701,914	\$2,782,147
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,920	\$71,920
52809999	COMMUNICATION AND IT SERVICES	\$734,335	\$734,335
52909999	OTHER SERVICES	\$11,585	\$11,585
TOTAL PURCHASED SERVICES		\$26,844,255	\$26,924,488
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$229,964	\$229,964
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$512
TOTAL SUPPLIES		\$230,476	\$230,476
54509999	EQUIPMENT	\$237,874	\$237,874
54709999	INTANGIBLE ASSETS	\$10,864	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$248,738
55609999	ASSETS & OTHER ADJUSTMENTS	\$2	\$2
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$4,006
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,008	\$4,008
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$339,366	\$339,366
TOTAL AID AND PUBLIC ASSISTANCE		\$339,366	\$339,366
TOTAL REQUIREMENTS		\$87,384,636	\$87,464,869
RECEIPTS			
47199999	MISCELLANEOUS	\$2,800	\$2,800
TOTAL MISCELLANEOUS		\$2,800	\$2,800
48199999	AGENCY OPERATING TRANSFER IN	\$3,051,817	\$3,056,727
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$84,330,019	\$84,405,342
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$87,381,836	\$87,462,069
TOTAL RECEIPTS		\$87,384,636	\$87,464,869
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	741.000	741.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts**

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

741.000	741.000
741.000	741.000