

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$204,072,496
LESS ESTIMATED RECEIPTS	\$157,565,848
NET APPROPRIATION	\$46,506,648

A handwritten signature in cursive script that reads 'Kristin Walker'.

Approved - August 26, 2026

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

14480-DHHS - Vocational Rehabilitation Services

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
131012	DHHS EPID 1110 ADMINISTRATION BC 14480	\$11,584,617	\$0	\$11,584,617
132004	DHHS EPID 1261 OTRCH & ACCESS-VR IL BC 14480	\$428,698	\$0	\$428,698
132007	DHHS EPID 1263 OTRCH & ACCESS-GRANT BC 14480	\$322,427	\$0	\$322,427
133606	DHHS EPID 1384 ECONOMIC OPPORTUNITY BC 14480	\$21,934,359	\$1,137,948	\$23,072,307
134507	DHHS EPID 1452 IND LIVING REHAB BC 14480	\$19,882,542	\$0	\$19,882,542
134700	DHHS EPID 1470 ASSIT TECHNOLOGY EQUIP BC 14480	\$2,092,049	\$0	\$2,092,049
134801	DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480	\$132,521,871	\$11,173,000	\$143,694,871
136210	DHHS EPID 1991 INDIRECT RESERVES BC 14480	\$1,557,489	\$0	\$1,557,489
136510	DHHS EPID 1910 RESERVES & TRANSFERS BC 14480	\$185,500	\$1,251,996	\$1,437,496
Total REQUIREMENTS		\$190,509,552	\$13,562,944	\$204,072,496
RECEIPTS				
131012	DHHS EPID 1110 ADMINISTRATION BC 14480	\$8,599,294	\$0	\$8,599,294
132004	DHHS EPID 1261 OTRCH & ACCESS-VR IL BC 14480	\$428,698	\$0	\$428,698
132007	DHHS EPID 1263 OTRCH & ACCESS-GRANT BC 14480	\$322,427	\$0	\$322,427
133606	DHHS EPID 1384 ECONOMIC OPPORTUNITY BC 14480	\$21,934,359	\$1,137,948	\$23,072,307
134507	DHHS EPID 1452 IND LIVING REHAB BC 14480	\$5,516,826	\$0	\$5,516,826
134700	DHHS EPID 1470 ASSIT TECHNOLOGY EQUIP BC 14480	\$881,613	\$0	\$881,613
134801	DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480	\$107,496,319	\$8,923,000	\$116,419,319
136210	DHHS EPID 1991 INDIRECT RESERVES BC 14480	\$1,557,489	\$0	\$1,557,489
136510	DHHS EPID 1910 RESERVES & TRANSFERS BC 14480	\$0	\$767,875	\$767,875
Total RECEIPTS		\$146,737,025	\$10,828,823	\$157,565,848
NET APPROPRIATION		\$43,772,527	\$2,734,121	\$46,506,648

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

131012	DHHS EPID 1110 ADMINISTRATION BC 14480	77.000	0.000	77.000
132004	DHHS EPID 1261 OTRCH & ACCESS-VR IL BC 14480	4.000	0.000	4.000
132007	DHHS EPID 1263 OTRCH & ACCESS-GRANT BC 14480	3.000	0.000	3.000
133606	DHHS EPID 1384 ECONOMIC OPPORTUNITY BC 14480	10.000	0.000	10.000
134507	DHHS EPID 1452 IND LIVING REHAB BC 14480	49.500	0.000	49.500
134700	DHHS EPID 1470 ASSIT TECHNOLOGY EQUIP BC 14480	18.000	0.000	18.000
134801	DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480	816.500	0.000	816.500
TOTAL POSITIONS		978.000	0.000	978.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$53,484,308	\$0	\$53,484,308
51220000	SPA TIME LIMITED SAL	0000	\$256,606	\$0	\$256,606
51220000	SPA TIME LIMITED SAL	3000	\$2,111	\$0	\$2,111
51460000	EPA&SPA-LONGVTY PAY	0000	\$861,984	\$0	\$861,984
51510000	SOCIAL SEC CONTRIB	0000	\$4,178,331	\$0	\$4,178,331
51510000	SOCIAL SEC CONTRIB	3000	\$161	\$0	\$161
51520000	REG RETIRE CONTRIB	0000	\$13,130,341	\$0	\$13,130,341
51520000	REG RETIRE CONTRIB	3000	\$507	\$0	\$507
51560000	MED INS CONTRIB	0000	\$8,135,475	\$0	\$8,135,475
51625000	ST DISABILITY PMT	0000	\$5,692	\$0	\$5,692
51631000	WRKER COMP-MED PAYMENTS	0000	\$295,074	\$0	\$295,074
51649000	OTH SPECIAL PROGRAM WAGES	0000	\$226,686	\$0	\$226,686
51651000	COMPENSATION TO BOARD MEM	0000	\$502	\$0	\$502
TOTAL PERSONAL SERVICES			\$80,577,778	\$0	\$80,577,778
52132000	OTHER PROVIDED MED SER	0000	\$10	\$0	\$10
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$1,893	\$0	\$1,893
52140000	OTH INFORMATION TECH SVCS	0000	\$575	\$0	\$575
52170000	ADMIN SERVICES	0000	\$81,079	\$0	\$81,079
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$1,117,253	\$0	\$1,117,253
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$101,046	\$0	\$101,046
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$1,539	\$0	\$1,539
52184000	JANITORIAL SER AGREEMENT	0000	\$238,303	\$0	\$238,303
52185000	WASTE REM/RECY SER AGREEM	0000	\$15,720	\$0	\$15,720

Office of State Budget And Management
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Summary By Account
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14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$170,582	\$0	\$170,582
52199004	MISC SVC-INTERPRETER SVCS	0000	\$8,892	\$0	\$8,892
52199015	MISC-INTERN SERVICES	0000	\$2,282	\$0	\$2,282
52199034	MISC-INTERPRT SVC-DEAF	0000	\$37,891	\$0	\$37,891
52210000	ENRG SER -ELECTRICAL	0000	\$306,633	\$0	\$306,633
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$52,876	\$0	\$52,876
52230000	ENRG SER -WATER & SEWER	0000	\$25,011	\$0	\$25,011
52310000	REPAIRS-BUILDINGS	0000	\$33,515	\$0	\$33,515
52331000	REPAIRS-MOTOR VEHICLES	0000	\$3,289	\$0	\$3,289
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$433	\$0	\$433
52390000	REPAIRS-OTHER	0000	\$91,181	\$0	\$91,181
52430000	MAINT AGREEMENT-EQUIP	0000	\$11,080	\$0	\$11,080
52448000	MAINT AGREE-PC SOFTWARE	0000	\$20,650	\$0	\$20,650
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$42,052	\$0	\$42,052
52490000	MAINT AGREEMENT-OTHER	0000	\$78,417	\$0	\$78,417
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$5,158,307	\$0	\$5,158,307
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$5,335	\$0	\$5,335
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$164,810	\$0	\$164,810
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$191	\$0	\$191
52590000	RENT/LEASE OTHER PROPERTY	0000	\$19,891	\$0	\$19,891
52712000	TRANS AIR-OUT STATE IN US	0000	\$8,839	\$0	\$8,839
52714000	TRANSP-GRND - IN STATE	0000	\$627,825	(\$100,367)	\$527,458
52715000	TRANS GRND-OUT STA IN US	0000	\$7,939	\$0	\$7,939

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$20	\$0	\$20
52721000	LODGING - IN STATE	0000	\$59,931	\$0	\$59,931
52721900	WRKSHOP/CONF-LODGE-IN-ST	0000	\$5,325	\$0	\$5,325
52722000	LODGING-OUT STATE IN US	0000	\$9,691	\$0	\$9,691
52724000	MEALS - IN STATE	0000	\$48,689	\$0	\$48,689
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$1,928	\$0	\$1,928
52725000	MEALS-OUT OF STATE IN US	0000	\$9,171	\$0	\$9,171
52727000	MISC - IN STATE	0000	\$4,197	\$0	\$4,197
52728000	MISC - OUT STATE IN US	0000	\$5,297	\$0	\$5,297
52732900	WORKSHOP/CONF-SUBSIS	0000	\$204	\$0	\$204
52811000	TELEPHONE SERVICE	0000	\$434,004	\$0	\$434,004
52812000	TELECOMMUN DATA CHRG	0000	\$534,989	\$0	\$534,989
52814000	CELLULAR PHONE SERVICES	0000	\$99,561	\$0	\$99,561
52840000	POSTAGE FREIGHT & DELIV	0000	\$150,418	\$0	\$150,418
52840001	POST FR&DEL-MAILING SVCS	0000	\$5,100	\$0	\$5,100
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$3,370	\$0	\$3,370
52840003	POST FR&DEL-POSTAL METER	0000	\$137,916	\$0	\$137,916
52850000	PRINT BIND DUPLICATE	0000	\$29,645	\$0	\$29,645
52860000	ADVERTISING	0000	\$2,354	\$0	\$2,354
52912000	MOTOR VEHICLE INSURANCE	0000	\$2,000	\$0	\$2,000
52913000	LIABILITY INSURANCE	0000	\$2,500	\$0	\$2,500
52919000	OTHER INSURANCE	0000	\$30,937	\$0	\$30,937
52930000	REGISTRATION FEES	0000	\$34,243	\$0	\$34,243

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$416,457	\$0	\$416,457
TOTAL PURCHASED SERVICES			\$10,463,286	(\$100,367)	\$10,362,919
53110000	GENERAL OFFICE SUPPLIES	0000	\$244,819	\$0	\$244,819
53120000	DATA PROCESSING SUPPLIES	0000	\$63,575	\$0	\$63,575
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$270	\$0	\$270
53150000	SECURITY & SAFETY SUPP	0000	\$4,490	\$0	\$4,490
53190000	OTHER ADMIN SUPPLIES	0000	\$14,096	\$0	\$14,096
53210000	JANITORIAL SUPPLIES	0000	\$12,672	\$0	\$12,672
53240000	CARPENTRY & HARDWARE SUPP	0000	\$25	\$0	\$25
53310000	GASOLINE	0000	\$27,087	\$0	\$27,087
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,120	\$0	\$2,120
53410000	FOOD SUPPLIES	0000	\$50	\$0	\$50
53720000	EDUCATIONAL SUPPLIES	0000	\$14,000	\$0	\$14,000
53800000	PURCHASES FOR RESALE	0000	\$181,947	\$0	\$181,947
53900000	OTHER MATERIALS & SUPP	0000	\$11,241	\$0	\$11,241
TOTAL SUPPLIES			\$576,392	\$0	\$576,392
54511000	FURN-OFFICE	0000	\$87,734	\$0	\$87,734
54521000	OFFICE EQUIPMENT	0000	\$42,409	\$0	\$42,409
54528000	EQUIP-VOICE COMMUNICATION	0000	\$22,564	\$0	\$22,564
54534000	PC/PRINTER EQUIPMENT	0000	\$219,714	\$0	\$219,714
54539000	OTHER EQUIPMENT	0000	\$148,128	\$0	\$148,128
54713000	PC SOFTWARE	0000	\$30,281	\$0	\$30,281
54714000	SERVER SOFTWARE	0000	\$540	\$0	\$540

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14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PROPERTY PLANT & EQUIPMENT			\$551,370	\$0	\$551,370
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$1,843,441	\$0	\$1,843,441
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$67,430	\$0	\$67,430
55840000	SERVICE & OTHER AWARDS	0000	\$10,054	\$0	\$10,054
55890000	OTHER ADMIN EXPENSE	0000	\$3,283	\$0	\$3,283
55950000	PETTY/IMPREST CASH	0000	\$105,000	\$0	\$105,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,029,208	\$0	\$2,029,208
56100032	INDEPENDENT LIVING SVCS	0000	\$8,416,503	\$0	\$8,416,503
56100033	INDEPENDENT LIVING GROUP	0000	\$4,063,409	\$0	\$4,063,409
56100040	REHAB SVCS-BASIC SUPPORT	0000	\$37,185,262	\$0	\$37,185,262
56100042	REHAB SERVICES - GROUP	0000	\$546,472	\$0	\$546,472
56100043	REHAB SERV- CRP PERFORM	0000	\$21,213,850	\$0	\$21,213,850
56100051	REHAB SERV-SUPPORTED EMPL	0000	\$39,500	\$0	\$39,500
56300026	CSA BLOCK GRANT	0000	\$288,000	\$0	\$288,000
56900110	COST SHARE WIOA	0000	\$1,007,351	\$0	\$1,007,351
56D00006	NGO-CSA BLOCK GRANT	3000	\$19,956,923	\$1,238,315	\$21,195,238
56D00007	NGO-CSA BLOCK GRANT LTD	0000	\$355,321	\$0	\$355,321
56D00007	NGO-CSA BLOCK GRANT LTD	3000	\$149,397	\$0	\$149,397
56G00631	MRKTG ASSN FOR REHAB CTRS	0000	\$500,000	\$0	\$500,000
56J00011	NGO-OTHER VAID&ASST.-CILS	0000	\$846,541	\$0	\$846,541
TOTAL AID AND PUBLIC ASSISTANCE			\$94,568,529	\$1,238,315	\$95,806,844
57100001	RESERVE-INDIRECT COST	0000	\$125,796	\$0	\$125,796
57100001	RESERVE-INDIRECT COST	1000	\$1,431,693	\$0	\$1,431,693

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14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$419,872	\$419,872
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$536,596	\$536,596
57206000	RES-ST RETIREMENT SYS CON	1000	\$85,132	\$94,624	\$179,756
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$98,003	\$98,003
57207000	RESERVE-FOR REALIGNMENTS	1000	\$0	\$11,173,000	\$11,173,000
57208000	RES-STATE HEALTH PLAN	1000	\$98,059	\$102,901	\$200,960
57209000	RES-LABOR MARKET ADJUST	1000	\$2,309	\$0	\$2,309
TOTAL RESERVES			\$1,742,989	\$12,424,996	\$14,167,985
TOTAL REQUIREMENTS			\$190,509,552	\$13,562,944	\$204,072,496
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$2,412,078	\$0	\$2,412,078
42200025	LOCAL FUNDS	3000	\$180,512	\$0	\$180,512
TOTAL GRANTS			\$2,592,590	\$0	\$2,592,590
44150000	FOOD & VENDING SVC	2000	\$88,177	\$0	\$88,177
44190000	OTHER SALES & SERVICES	2000	\$366,106	\$0	\$366,106
44320000	SALE OF SURPLUS PROPERTY	2000	\$5,308	\$0	\$5,308
TOTAL SALES SERVICES & RENTALS			\$459,591	\$0	\$459,591
47127000	PROCUREMENT CARD REBATES	2000	\$14,722	\$0	\$14,722
47300000	INDIRECT(OVERHD) COST REC	2000	\$1,843,441	\$0	\$1,843,441
47990000	OTHER MISC REV-PROGRAM	2000	\$174,000	\$0	\$174,000
47990019	SSA-RECOUPMENTS	2000	\$3,821,851	\$0	\$3,821,851
47990021	NC HOUSING FINANCE REFUND	2000	\$1,506,000	\$0	\$1,506,000
47992000	IMP/PETTY CASH RE-DEPOSIT	2000	\$105,000	\$0	\$105,000

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14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$7,465,014	\$0	\$7,465,014
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$36,292	\$0	\$36,292
48832000	REHAB SERVICE	3000	\$51,601	\$0	\$51,601
48832001	DVRS BASIC SUPPORT	3000	\$108,407,570	\$8,923,000	\$117,330,570
48832002	CLIENT ASSISTANCE PROGRAM	3000	\$372,958	\$0	\$372,958
48832009	NCSWTCIE	3000	\$2,149,715	\$0	\$2,149,715
48833071	INDEPENDENT LIVING	3000	\$572,965	\$0	\$572,965
48833092	COMM SVCS BLOCK GRANT	3000	\$21,934,359	\$1,137,948	\$23,072,307
48833124	DMA ADMIN & TRNG	3000	\$91,617	\$0	\$91,617
48833128	MONEY FOLLOWS PERSON	3000	\$417,748	\$0	\$417,748
48833153	ASSISTIVE TECHNOLOGY 93.464 FFP 100%	3000	\$748,696	\$0	\$748,696
48839500	DISABILITY DETERMINATION	3000	\$1,113,882	\$0	\$1,113,882
48839501	WORK INCENTIVES PLANNING	3000	\$322,427	\$0	\$322,427
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	2000	\$0	\$767,875	\$767,875
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$136,219,830	\$10,828,823	\$147,048,653
TOTAL RECEIPTS			\$146,737,025	\$10,828,823	\$157,565,848
NET APPROPRIATION			\$43,772,527	\$2,734,121	\$46,506,648
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	974.000	0.000	974.000
51220000	SPA TIME LIMITED SAL	0000	4.000	0.000	4.000
TOTAL PERSONAL SERVICES			978.000	0.000	978.000

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POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

978.000	0.000	978.000
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14480-DHHS - Vocational Rehabilitation Services

131012-DHHS EPID 1110 ADMINISTRATION BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$5,558,547	\$0	\$5,558,547
51460000	EPA&SPA-LONGVTY PAY	0000	\$130,795	\$0	\$130,795
51510000	SOCIAL SEC CONTRIB	0000	\$435,234	\$0	\$435,234
51520000	REG RETIRE CONTRIB	0000	\$1,367,720	\$0	\$1,367,720
51560000	MED INS CONTRIB	0000	\$623,315	\$0	\$623,315
51625000	ST DISABILITY PMT	0000	\$5,692	\$0	\$5,692
51631000	WRKER COMP-MED PAYMENTS	0000	\$4,316	\$0	\$4,316
51651000	COMPENSATION TO BOARD MEM	0000	\$502	\$0	\$502
TOTAL PERSONAL SERVICES			\$8,126,121	\$0	\$8,126,121
52170000	ADMIN SERVICES	0000	\$160	\$0	\$160
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$526,794	\$0	\$526,794
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$1,500	\$0	\$1,500
52184000	JANITORIAL SER AGREEMENT	0000	\$3,178	\$0	\$3,178
52185000	WASTE REM/RECY SER AGREEM	0000	\$4,315	\$0	\$4,315
52199000	MISC CONTRACTUAL SERVICES	0000	\$29,012	\$0	\$29,012
52199004	MISC SVC-INTERPRETER SVCS	0000	\$2,927	\$0	\$2,927
52199015	MISC-INTERN SERVICES	0000	\$2,282	\$0	\$2,282
52199034	MISC-INTERPRT SVC-DEAF	0000	\$7,891	\$0	\$7,891
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,005	\$0	\$2,005
52390000	REPAIRS-OTHER	0000	\$1,819	\$0	\$1,819
52448000	MAINT AGREE-PC SOFTWARE	0000	\$20,650	\$0	\$20,650
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$36,324	\$0	\$36,324

Office of State Budget And Management
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Detail by Fund
Biennium 2025-27

131012-DHHS EPID 1110 ADMINISTRATION BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52490000	MAINT AGREEMENT-OTHER	0000	\$9,270	\$0	\$9,270
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$39,843	\$0	\$39,843
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$5,335	\$0	\$5,335
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$34,564	\$0	\$34,564
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,800	\$0	\$1,800
52714000	TRANSP-GRND - IN STATE	0000	\$40,084	\$0	\$40,084
52715000	TRANS GRND-OUT STA IN US	0000	\$675	\$0	\$675
52721000	LODGING - IN STATE	0000	\$23,462	\$0	\$23,462
52721900	WRKSHOP/CONF-LODGE-IN-ST	0000	\$5,325	\$0	\$5,325
52724000	MEALS - IN STATE	0000	\$18,334	\$0	\$18,334
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$1,730	\$0	\$1,730
52727000	MISC - IN STATE	0000	\$1,572	\$0	\$1,572
52811000	TELEPHONE SERVICE	0000	\$27,276	\$0	\$27,276
52812000	TELECOMMUN DATA CHRG	0000	\$25,838	\$0	\$25,838
52814000	CELLULAR PHONE SERVICES	0000	\$67,500	\$0	\$67,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$13,839	\$0	\$13,839
52840003	POST FR&DEL-POSTAL METER	0000	\$28,066	\$0	\$28,066
52850000	PRINT BIND DUPLICATE	0000	\$13,185	\$0	\$13,185
52860000	ADVERTISING	0000	\$718	\$0	\$718
52913000	LIABILITY INSURANCE	0000	\$2,500	\$0	\$2,500
52919000	OTHER INSURANCE	0000	\$6,754	\$0	\$6,754
52930000	REGISTRATION FEES	0000	\$14,459	\$0	\$14,459
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,544	\$0	\$1,544

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131012-DHHS EPID 1110 ADMINISTRATION BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$1,022,530	\$0	\$1,022,530
53110000	GENERAL OFFICE SUPPLIES	0000	\$52,529	\$0	\$52,529
53120000	DATA PROCESSING SUPPLIES	0000	\$26,050	\$0	\$26,050
53150000	SECURITY & SAFETY SUPP	0000	\$1,000	\$0	\$1,000
53190000	OTHER ADMIN SUPPLIES	0000	\$700	\$0	\$700
53310000	GASOLINE	0000	\$7,425	\$0	\$7,425
53720000	EDUCATIONAL SUPPLIES	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$92,704	\$0	\$92,704
54511000	FURN-OFFICE	0000	\$12,673	\$0	\$12,673
54521000	OFFICE EQUIPMENT	0000	\$1,554	\$0	\$1,554
54534000	PC/PRINTER EQUIPMENT	0000	\$176,773	\$0	\$176,773
54539000	OTHER EQUIPMENT	0000	\$2,434	\$0	\$2,434
54713000	PC SOFTWARE	0000	\$5,835	\$0	\$5,835
54714000	SERVER SOFTWARE	0000	\$540	\$0	\$540
TOTAL PROPERTY PLANT & EQUIPMENT			\$199,809	\$0	\$199,809
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$1,843,441	\$0	\$1,843,441
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$34,479	\$0	\$34,479
55840000	SERVICE & OTHER AWARDS	0000	\$4,422	\$0	\$4,422
55890000	OTHER ADMIN EXPENSE	0000	\$1,198	\$0	\$1,198
55950000	PETTY/IMPREST CASH	0000	\$50,000	\$0	\$50,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,933,540	\$0	\$1,933,540
56J00011	NGO-OTHER VAID&ASST.-CILS	0000	\$209,913	\$0	\$209,913
TOTAL AID AND PUBLIC ASSISTANCE			\$209,913	\$0	\$209,913

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131012-DHHS EPID 1110 ADMINISTRATION BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
REQUIREMENTS			\$11,584,617	\$0	\$11,584,617
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	2000	\$14,722	\$0	\$14,722
47300000	INDIRECT(OVERHD) COST REC	2000	\$1,843,441	\$0	\$1,843,441
47992000	IMP/PETTY CASH RE-DEPOSIT	2000	\$50,000	\$0	\$50,000
TOTAL MISCELLANEOUS			\$1,908,163	\$0	\$1,908,163
48832000	REHAB SERVICE	3000	\$51,601	\$0	\$51,601
48832001	DVRS BASIC SUPPORT	3000	\$6,465,143	\$0	\$6,465,143
48833124	DMA ADMIN & TRNG	3000	\$10,817	\$0	\$10,817
48833153	ASSISTIVE TECHNOLOGY 93.464 FFP 100%	3000	\$41,083	\$0	\$41,083
48839500	DISABILITY DETERMINATION	3000	\$122,487	\$0	\$122,487
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,691,131	\$0	\$6,691,131
RECEIPTS			\$8,599,294	\$0	\$8,599,294
NET APPROPRIATION			\$2,985,323	\$0	\$2,985,323

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	77.000	0.000	77.000
TOTAL PERSONAL SERVICES			77.000	0.000	77.000
TOTAL POSITIONS			77.000	0.000	77.000

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14480-DHHS - Vocational Rehabilitation Services

132004-DHHS EPID 1261 OTRCH & ACCESS-VR IL BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$270,313	\$0	\$270,313
51460000	EPA&SPA-LONGVTY PAY	0000	\$6,602	\$0	\$6,602
51510000	SOCIAL SEC CONTRIB	0000	\$21,184	\$0	\$21,184
51520000	REG RETIRE CONTRIB	0000	\$66,570	\$0	\$66,570
51560000	MED INS CONTRIB	0000	\$32,380	\$0	\$32,380
TOTAL PERSONAL SERVICES			\$397,049	\$0	\$397,049
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$621	\$0	\$621
52714000	TRANSP-GRND - IN STATE	0000	\$6,614	\$0	\$6,614
52721000	LODGING - IN STATE	0000	\$3,307	\$0	\$3,307
52722000	LODGING-OUT STATE IN US	0000	\$523	\$0	\$523
52724000	MEALS - IN STATE	0000	\$245	\$0	\$245
52811000	TELEPHONE SERVICE	0000	\$3,900	\$0	\$3,900
52814000	CELLULAR PHONE SERVICES	0000	\$2,880	\$0	\$2,880
52840003	POST FR&DEL-POSTAL METER	0000	\$250	\$0	\$250
52850000	PRINT BIND DUPLICATE	0000	\$6,000	\$0	\$6,000
52930000	REGISTRATION FEES	0000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$26,340	\$0	\$26,340
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,594	\$0	\$4,594
TOTAL SUPPLIES			\$4,594	\$0	\$4,594
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$715	\$0	\$715
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$715	\$0	\$715
REQUIREMENTS			\$428,698	\$0	\$428,698

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132004-DHHS EPID 1261 OTRCH & ACCESS-VR IL BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
47990019	SSA-RECOUPMENTS	2000	\$55,740	\$0	\$55,740
TOTAL MISCELLANEOUS			\$55,740	\$0	\$55,740
48832002	CLIENT ASSISTANCE PROGRAM	3000	\$372,958	\$0	\$372,958
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$372,958	\$0	\$372,958
RECEIPTS			\$428,698	\$0	\$428,698
NET APPROPRIATION			\$0	\$0	\$0
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	4.000	0.000	4.000
TOTAL PERSONAL SERVICES			4.000	0.000	4.000
TOTAL POSITIONS			4.000	0.000	4.000

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14480-DHHS - Vocational Rehabilitation Services

132007-DHHS EPID 1263 OTRCH & ACCESS-GRANT BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$167,931	\$0	\$167,931
51460000	EPA&SPA-LONGVTY PAY	0000	\$2,146	\$0	\$2,146
51510000	SOCIAL SEC CONTRIB	0000	\$13,011	\$0	\$13,011
51520000	REG RETIRE CONTRIB	0000	\$40,887	\$0	\$40,887
51560000	MED INS CONTRIB	0000	\$24,285	\$0	\$24,285
TOTAL PERSONAL SERVICES			\$248,260	\$0	\$248,260
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$34,977	\$0	\$34,977
52210000	ENRG SER -ELECTRICAL	0000	\$650	\$0	\$650
52230000	ENRG SER -WATER & SEWER	0000	\$100	\$0	\$100
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,625	\$0	\$1,625
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$1,000	\$0	\$1,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$15,211	\$0	\$15,211
52714000	TRANSP-GRND - IN STATE	0000	\$6,839	\$0	\$6,839
52811000	TELEPHONE SERVICE	0000	\$3,059	\$0	\$3,059
52812000	TELECOMMUN DATA CHRG	0000	\$1,100	\$0	\$1,100
52840003	POST FR&DEL-POSTAL METER	0000	\$1,500	\$0	\$1,500
52850000	PRINT BIND DUPLICATE	0000	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES			\$67,561	\$0	\$67,561
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,106	\$0	\$4,106
53120000	DATA PROCESSING SUPPLIES	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$5,106	\$0	\$5,106
54534000	PC/PRINTER EQUIPMENT	0000	\$1,500	\$0	\$1,500

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132007-DHHS EPID 1263 OTRCH & ACCESS-GRANT BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,500	\$0	\$1,500
REQUIREMENTS			\$322,427	\$0	\$322,427
RECEIPTS					
48839501	WORK INCENTIVES PLANNING	3000	\$322,427	\$0	\$322,427
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$322,427	\$0	\$322,427
RECEIPTS			\$322,427	\$0	\$322,427
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000

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14480-DHHS - Vocational Rehabilitation Services

133606-DHHS EPID 1384 ECONOMIC OPPORTUNITY BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$623,752	\$0	\$623,752
51460000	EPA&SPA-LONGVTY PAY	0000	\$8,555	\$0	\$8,555
51510000	SOCIAL SEC CONTRIB	0000	\$48,372	\$0	\$48,372
51520000	REG RETIRE CONTRIB	0000	\$152,006	\$0	\$152,006
51560000	MED INS CONTRIB	0000	\$80,950	\$0	\$80,950
TOTAL PERSONAL SERVICES			\$913,635	\$0	\$913,635
52140000	OTH INFORMATION TECH SVCS	0000	\$575	\$0	\$575
52170000	ADMIN SERVICES	0000	\$1,000	\$0	\$1,000
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$101,046	\$0	\$101,046
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,914	\$0	\$1,914
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,455	\$0	\$4,455
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,185	\$0	\$3,185
52712000	TRANS AIR-OUT STATE IN US	0000	\$5,316	\$0	\$5,316
52714000	TRANSP-GRND - IN STATE	0000	\$7,765	(\$100,367)	(\$92,602)
52715000	TRANS GRND-OUT STA IN US	0000	\$7,026	\$0	\$7,026
52721000	LODGING - IN STATE	0000	\$6,580	\$0	\$6,580
52722000	LODGING-OUT STATE IN US	0000	\$5,500	\$0	\$5,500
52724000	MEALS - IN STATE	0000	\$5,895	\$0	\$5,895
52725000	MEALS-OUT OF STATE IN US	0000	\$8,711	\$0	\$8,711
52727000	MISC - IN STATE	0000	\$2,420	\$0	\$2,420
52728000	MISC - OUT STATE IN US	0000	\$5,297	\$0	\$5,297
52811000	TELEPHONE SERVICE	0000	\$1,100	\$0	\$1,100

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133606-DHHS EPID 1384 ECONOMIC OPPORTUNITY BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$8,669	\$0	\$8,669
52840001	POST FR&DEL-MAILING SVCS	0000	\$5,100	\$0	\$5,100
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$3,370	\$0	\$3,370
52840003	POST FR&DEL-POSTAL METER	0000	\$1,000	\$0	\$1,000
52850000	PRINT BIND DUPLICATE	0000	\$5,807	\$0	\$5,807
52860000	ADVERTISING	0000	\$203	\$0	\$203
52930000	REGISTRATION FEES	0000	\$5,160	\$0	\$5,160
TOTAL PURCHASED SERVICES			\$197,094	(\$100,367)	\$96,727
53110000	GENERAL OFFICE SUPPLIES	0000	\$524	\$0	\$524
53120000	DATA PROCESSING SUPPLIES	0000	\$35	\$0	\$35
53310000	GASOLINE	0000	\$1,830	\$0	\$1,830
TOTAL SUPPLIES			\$2,389	\$0	\$2,389
54534000	PC/PRINTER EQUIPMENT	0000	\$1,500	\$0	\$1,500
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,500	\$0	\$1,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,000	\$0	\$5,000
55840000	SERVICE & OTHER AWARDS	0000	\$5,100	\$0	\$5,100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$10,100	\$0	\$10,100
56300026	CSA BLOCK GRANT	0000	\$288,000	\$0	\$288,000
56900110	COST SHARE WIOA	0000	\$60,000	\$0	\$60,000
56D00006	NGO-CSA BLOCK GRANT	3000	\$19,956,923	\$1,238,315	\$21,195,238
56D00007	NGO-CSA BLOCK GRANT LTD	0000	\$355,321	\$0	\$355,321
56D00007	NGO-CSA BLOCK GRANT LTD	3000	\$149,397	\$0	\$149,397
TOTAL AID AND PUBLIC ASSISTANCE			\$20,809,641	\$1,238,315	\$22,047,956

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133606-DHHS EPID 1384 ECONOMIC OPPORTUNITY BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
REQUIREMENTS			\$21,934,359	\$1,137,948	\$23,072,307
RECEIPTS					
48833092	COMM SVCS BLOCK GRANT	3000	\$21,934,359	\$1,137,948	\$23,072,307
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$21,934,359	\$1,137,948	\$23,072,307
RECEIPTS			\$21,934,359	\$1,137,948	\$23,072,307
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	10.000	0.000	10.000
TOTAL PERSONAL SERVICES			10.000	0.000	10.000
TOTAL POSITIONS			10.000	0.000	10.000

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14480-DHHS - Vocational Rehabilitation Services

134507-DHHS EPID 1452 IND LIVING REHAB BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$3,654,994	\$0	\$3,654,994
51220000	SPA TIME LIMITED SAL	0000	\$65,606	\$0	\$65,606
51220000	SPA TIME LIMITED SAL	3000	\$2,111	\$0	\$2,111
51460000	EPA&SPA-LONGVTY PAY	0000	\$58,981	\$0	\$58,981
51510000	SOCIAL SEC CONTRIB	0000	\$289,138	\$0	\$289,138
51510000	SOCIAL SEC CONTRIB	3000	\$161	\$0	\$161
51520000	REG RETIRE CONTRIB	0000	\$908,612	\$0	\$908,612
51520000	REG RETIRE CONTRIB	3000	\$507	\$0	\$507
51560000	MED INS CONTRIB	0000	\$542,365	\$0	\$542,365
51631000	WRKER COMP-MED PAYMENTS	0000	\$30,915	\$0	\$30,915
TOTAL PERSONAL SERVICES			\$5,553,390	\$0	\$5,553,390
52170000	ADMIN SERVICES	0000	\$55,803	\$0	\$55,803
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$298,151	\$0	\$298,151
52184000	JANITORIAL SER AGREEMENT	0000	\$7,923	\$0	\$7,923
52199000	MISC CONTRACTUAL SERVICES	0000	\$14,237	\$0	\$14,237
52199004	MISC SVC-INTERPRETER SVCS	0000	\$256	\$0	\$256
52199034	MISC-INTERPRT SVC-DEAF	0000	\$30,000	\$0	\$30,000
52210000	ENRG SER -ELECTRICAL	0000	\$20,970	\$0	\$20,970
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,260	\$0	\$1,260
52230000	ENRG SER -WATER & SEWER	0000	\$3,166	\$0	\$3,166
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$50	\$0	\$50
52390000	REPAIRS-OTHER	0000	\$95	\$0	\$95

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134507-DHHS EPID 1452 IND LIVING REHAB BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,000	\$0	\$5,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$503,017	\$0	\$503,017
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$15,066	\$0	\$15,066
52590000	RENT/LEASE OTHER PROPERTY	0000	\$250	\$0	\$250
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,159	\$0	\$1,159
52714000	TRANSP-GRND - IN STATE	0000	\$98,476	\$0	\$98,476
52715000	TRANS GRND-OUT STA IN US	0000	\$178	\$0	\$178
52721000	LODGING - IN STATE	0000	\$2,000	\$0	\$2,000
52722000	LODGING-OUT STATE IN US	0000	\$818	\$0	\$818
52724000	MEALS - IN STATE	0000	\$4,724	\$0	\$4,724
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$182	\$0	\$182
52725000	MEALS-OUT OF STATE IN US	0000	\$74	\$0	\$74
52727000	MISC - IN STATE	0000	\$146	\$0	\$146
52811000	TELEPHONE SERVICE	0000	\$39,757	\$0	\$39,757
52812000	TELECOMMUN DATA CHRG	0000	\$9,880	\$0	\$9,880
52814000	CELLULAR PHONE SERVICES	0000	\$1,500	\$0	\$1,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,228	\$0	\$2,228
52840003	POST FR&DEL-POSTAL METER	0000	\$24,939	\$0	\$24,939
52850000	PRINT BIND DUPLICATE	0000	\$1,953	\$0	\$1,953
52919000	OTHER INSURANCE	0000	\$385	\$0	\$385
52930000	REGISTRATION FEES	0000	\$1,268	\$0	\$1,268
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$3,738	\$0	\$3,738
TOTAL PURCHASED SERVICES			\$1,148,649	\$0	\$1,148,649

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134507-DHHS EPID 1452 IND LIVING REHAB BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$13,934	\$0	\$13,934
53120000	DATA PROCESSING SUPPLIES	0000	\$944	\$0	\$944
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$270	\$0	\$270
53150000	SECURITY & SAFETY SUPP	0000	\$447	\$0	\$447
53190000	OTHER ADMIN SUPPLIES	0000	\$235	\$0	\$235
53240000	CARPENTRY & HARDWARE SUPP	0000	\$25	\$0	\$25
53310000	GASOLINE	0000	\$4,243	\$0	\$4,243
TOTAL SUPPLIES			\$20,098	\$0	\$20,098
54534000	PC/PRINTER EQUIPMENT	0000	\$36,500	\$0	\$36,500
54539000	OTHER EQUIPMENT	0000	\$200	\$0	\$200
54713000	PC SOFTWARE	0000	\$7,000	\$0	\$7,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$43,700	\$0	\$43,700
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$124	\$0	\$124
55840000	SERVICE & OTHER AWARDS	0000	\$41	\$0	\$41
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$165	\$0	\$165
56100032	INDEPENDENT LIVING SVCS	0000	\$8,416,503	\$0	\$8,416,503
56100033	INDEPENDENT LIVING GROUP	0000	\$4,063,409	\$0	\$4,063,409
56J00011	NGO-OTHER VAID&ASST.-CILS	0000	\$636,628	\$0	\$636,628
TOTAL AID AND PUBLIC ASSISTANCE			\$13,116,540	\$0	\$13,116,540
REQUIREMENTS			\$19,882,542	\$0	\$19,882,542
RECEIPTS					
47990019	SSA-RECOUPMENTS	2000	\$2,892,029	\$0	\$2,892,029
47990021	NC HOUSING FINANCE REFUND	2000	\$1,506,000	\$0	\$1,506,000

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134507-DHHS EPID 1452 IND LIVING REHAB BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$4,398,029	\$0	\$4,398,029
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$36,292	\$0	\$36,292
48832001	DVRS BASIC SUPPORT	3000	\$91,792	\$0	\$91,792
48833071	INDEPENDENT LIVING	3000	\$572,965	\$0	\$572,965
48833128	MONEY FOLLOWS PERSON	3000	\$417,748	\$0	\$417,748
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,118,797	\$0	\$1,118,797
RECEIPTS			\$5,516,826	\$0	\$5,516,826
NET APPROPRIATION			\$14,365,716	\$0	\$14,365,716
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	48.500	0.000	48.500
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			49.500	0.000	49.500
TOTAL POSITIONS			49.500	0.000	49.500

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14480-DHHS - Vocational Rehabilitation Services

134700-DHHS EPID 1470 ASSIT TECHNOLOGY EQUIP BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,161,512	\$0	\$1,161,512
51460000	EPA&SPA-LONGVTY PAY	0000	\$21,965	\$0	\$21,965
51510000	SOCIAL SEC CONTRIB	0000	\$90,536	\$0	\$90,536
51520000	REG RETIRE CONTRIB	0000	\$284,508	\$0	\$284,508
51560000	MED INS CONTRIB	0000	\$145,710	\$0	\$145,710
51631000	WRKER COMP-MED PAYMENTS	0000	\$755	\$0	\$755
TOTAL PERSONAL SERVICES			\$1,704,986	\$0	\$1,704,986
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$27	\$0	\$27
52170000	ADMIN SERVICES	0000	\$1,842	\$0	\$1,842
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$24,454	\$0	\$24,454
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$38	\$0	\$38
52184000	JANITORIAL SER AGREEMENT	0000	\$7,496	\$0	\$7,496
52199000	MISC CONTRACTUAL SERVICES	0000	\$461	\$0	\$461
52199004	MISC SVC-INTERPRETER SVCS	0000	\$30	\$0	\$30
52210000	ENRG SER -ELECTRICAL	0000	\$5,228	\$0	\$5,228
52390000	REPAIRS-OTHER	0000	\$1,259	\$0	\$1,259
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$4,728	\$0	\$4,728
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$145,647	\$0	\$145,647
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$21,862	\$0	\$21,862
52714000	TRANSP-GRND - IN STATE	0000	\$33,359	\$0	\$33,359
52715000	TRANS GRND-OUT STA IN US	0000	\$60	\$0	\$60
52721000	LODGING - IN STATE	0000	\$4,252	\$0	\$4,252

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134700-DHHS EPID 1470 ASSIT TECHNOLOGY EQUIP BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$1,439	\$0	\$1,439
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$16	\$0	\$16
52732900	WORKSHOP/CONF-SUBSIS	0000	\$204	\$0	\$204
52811000	TELEPHONE SERVICE	0000	\$4,955	\$0	\$4,955
52812000	TELECOMMUN DATA CHRG	0000	\$19,580	\$0	\$19,580
52814000	CELLULAR PHONE SERVICES	0000	\$700	\$0	\$700
52840000	POSTAGE FREIGHT & DELIV	0000	\$5,000	\$0	\$5,000
52840003	POST FR&DEL-POSTAL METER	0000	\$222	\$0	\$222
52930000	REGISTRATION FEES	0000	\$2,400	\$0	\$2,400
TOTAL PURCHASED SERVICES			\$285,259	\$0	\$285,259
53110000	GENERAL OFFICE SUPPLIES	0000	\$14,000	\$0	\$14,000
53120000	DATA PROCESSING SUPPLIES	0000	\$14,233	\$0	\$14,233
53150000	SECURITY & SAFETY SUPP	0000	\$57	\$0	\$57
53310000	GASOLINE	0000	\$1,000	\$0	\$1,000
53900000	OTHER MATERIALS & SUPP	0000	\$10,000	\$0	\$10,000
TOTAL SUPPLIES			\$39,290	\$0	\$39,290
54528000	EQUIP-VOICE COMMUNICATION	0000	\$10,499	\$0	\$10,499
54534000	PC/PRINTER EQUIPMENT	0000	\$3,441	\$0	\$3,441
54539000	OTHER EQUIPMENT	0000	\$31,405	\$0	\$31,405
54713000	PC SOFTWARE	0000	\$6,350	\$0	\$6,350
TOTAL PROPERTY PLANT & EQUIPMENT			\$51,695	\$0	\$51,695
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$10,650	\$0	\$10,650
55890000	OTHER ADMIN EXPENSE	0000	\$169	\$0	\$169

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134700-DHHS EPID 1470 ASSIT TECHNOLOGY EQUIP BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$10,819	\$0	\$10,819
REQUIREMENTS			\$2,092,049	\$0	\$2,092,049
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	2000	\$174,000	\$0	\$174,000
TOTAL MISCELLANEOUS			\$174,000	\$0	\$174,000
48833153	ASSISTIVE TECHNOLOGY 93.464 FFP 100%	3000	\$707,613	\$0	\$707,613
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$707,613	\$0	\$707,613
RECEIPTS			\$881,613	\$0	\$881,613
NET APPROPRIATION			\$1,210,436	\$0	\$1,210,436

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	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 2025-27

14480-DHHS - Vocational Rehabilitation Services

134801-DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$42,047,259	\$0	\$42,047,259
51220000	SPA TIME LIMITED SAL	0000	\$191,000	\$0	\$191,000
51460000	EPA&SPA-LONGVTY PAY	0000	\$632,940	\$0	\$632,940
51510000	SOCIAL SEC CONTRIB	0000	\$3,280,856	\$0	\$3,280,856
51520000	REG RETIRE CONTRIB	0000	\$10,310,038	\$0	\$10,310,038
51560000	MED INS CONTRIB	0000	\$6,686,470	\$0	\$6,686,470
51631000	WRKER COMP-MED PAYMENTS	0000	\$259,088	\$0	\$259,088
51649000	OTH SPECIAL PROGRAM WAGES	0000	\$226,686	\$0	\$226,686
TOTAL PERSONAL SERVICES			\$63,634,337	\$0	\$63,634,337
52132000	OTHER PROVIDED MED SER	0000	\$10	\$0	\$10
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$1,866	\$0	\$1,866
52170000	ADMIN SERVICES	0000	\$22,274	\$0	\$22,274
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$232,877	\$0	\$232,877
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$1	\$0	\$1
52184000	JANITORIAL SER AGREEMENT	0000	\$219,706	\$0	\$219,706
52185000	WASTE REM/RECY SER AGREEM	0000	\$11,405	\$0	\$11,405
52199000	MISC CONTRACTUAL SERVICES	0000	\$124,958	\$0	\$124,958
52199004	MISC SVC-INTERPRETER SVCS	0000	\$5,679	\$0	\$5,679
52210000	ENRG SER -ELECTRICAL	0000	\$279,785	\$0	\$279,785
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$51,616	\$0	\$51,616
52230000	ENRG SER -WATER & SEWER	0000	\$21,745	\$0	\$21,745
52310000	REPAIRS-BUILDINGS	0000	\$33,515	\$0	\$33,515

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134801-DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,284	\$0	\$1,284
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$383	\$0	\$383
52390000	REPAIRS-OTHER	0000	\$88,008	\$0	\$88,008
52490000	MAINT AGREEMENT-OTHER	0000	\$69,147	\$0	\$69,147
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$4,454,589	\$0	\$4,454,589
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$89,512	\$0	\$89,512
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$191	\$0	\$191
52590000	RENT/LEASE OTHER PROPERTY	0000	\$19,641	\$0	\$19,641
52712000	TRANS AIR-OUT STATE IN US	0000	\$564	\$0	\$564
52714000	TRANSP-GRND - IN STATE	0000	\$434,688	\$0	\$434,688
52717000	TRANSP OTHER - IN STATE	0000	\$20	\$0	\$20
52721000	LODGING - IN STATE	0000	\$20,330	\$0	\$20,330
52722000	LODGING-OUT STATE IN US	0000	\$2,850	\$0	\$2,850
52724000	MEALS - IN STATE	0000	\$18,052	\$0	\$18,052
52725000	MEALS-OUT OF STATE IN US	0000	\$386	\$0	\$386
52727000	MISC - IN STATE	0000	\$59	\$0	\$59
52811000	TELEPHONE SERVICE	0000	\$353,957	\$0	\$353,957
52812000	TELECOMMUN DATA CHRG	0000	\$478,591	\$0	\$478,591
52814000	CELLULAR PHONE SERVICES	0000	\$18,312	\$0	\$18,312
52840000	POSTAGE FREIGHT & DELIV	0000	\$129,351	\$0	\$129,351
52840003	POST FR&DEL-POSTAL METER	0000	\$81,939	\$0	\$81,939
52850000	PRINT BIND DUPLICATE	0000	\$1,200	\$0	\$1,200
52860000	ADVERTISING	0000	\$1,433	\$0	\$1,433

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134801-DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52912000	MOTOR VEHICLE INSURANCE	0000	\$2,000	\$0	\$2,000
52919000	OTHER INSURANCE	0000	\$23,798	\$0	\$23,798
52930000	REGISTRATION FEES	0000	\$8,956	\$0	\$8,956
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$411,175	\$0	\$411,175
TOTAL PURCHASED SERVICES			\$7,715,853	\$0	\$7,715,853
53110000	GENERAL OFFICE SUPPLIES	0000	\$155,132	\$0	\$155,132
53120000	DATA PROCESSING SUPPLIES	0000	\$21,313	\$0	\$21,313
53150000	SECURITY & SAFETY SUPP	0000	\$2,986	\$0	\$2,986
53190000	OTHER ADMIN SUPPLIES	0000	\$13,161	\$0	\$13,161
53210000	JANITORIAL SUPPLIES	0000	\$12,672	\$0	\$12,672
53310000	GASOLINE	0000	\$12,589	\$0	\$12,589
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,120	\$0	\$2,120
53410000	FOOD SUPPLIES	0000	\$50	\$0	\$50
53720000	EDUCATIONAL SUPPLIES	0000	\$9,000	\$0	\$9,000
53800000	PURCHASES FOR RESALE	0000	\$181,947	\$0	\$181,947
53900000	OTHER MATERIALS & SUPP	0000	\$1,241	\$0	\$1,241
TOTAL SUPPLIES			\$412,211	\$0	\$412,211
54511000	FURN-OFFICE	0000	\$75,061	\$0	\$75,061
54521000	OFFICE EQUIPMENT	0000	\$40,855	\$0	\$40,855
54528000	EQUIP-VOICE COMMUNICATION	0000	\$12,065	\$0	\$12,065
54539000	OTHER EQUIPMENT	0000	\$114,089	\$0	\$114,089
54713000	PC SOFTWARE	0000	\$11,096	\$0	\$11,096
TOTAL PROPERTY PLANT & EQUIPMENT			\$253,166	\$0	\$253,166

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134801-DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$16,462	\$0	\$16,462
55840000	SERVICE & OTHER AWARDS	0000	\$491	\$0	\$491
55890000	OTHER ADMIN EXPENSE	0000	\$1,916	\$0	\$1,916
55950000	PETTY/IMPREST CASH	0000	\$55,000	\$0	\$55,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$73,869	\$0	\$73,869
56100040	REHAB SVCS-BASIC SUPPORT	0000	\$37,185,262	\$0	\$37,185,262
56100042	REHAB SERVICES - GROUP	0000	\$546,472	\$0	\$546,472
56100043	REHAB SERV- CRP PERFORM	0000	\$21,213,850	\$0	\$21,213,850
56100051	REHAB SERV-SUPPORTED EMPL	0000	\$39,500	\$0	\$39,500
56900110	COST SHARE WIOA	0000	\$947,351	\$0	\$947,351
56G00631	MRKTG ASSN FOR REHAB CTRS	0000	\$500,000	\$0	\$500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$60,432,435	\$0	\$60,432,435
57207000	RESERVE-FOR REALIGNMENTS	1000	\$0	\$11,173,000	\$11,173,000
TOTAL RESERVES			\$0	\$11,173,000	\$11,173,000
REQUIREMENTS			\$132,521,871	\$11,173,000	\$143,694,871
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$2,412,078	\$0	\$2,412,078
42200025	LOCAL FUNDS	3000	\$180,512	\$0	\$180,512
TOTAL GRANTS			\$2,592,590	\$0	\$2,592,590
44150000	FOOD & VENDING SVC	2000	\$88,177	\$0	\$88,177
44190000	OTHER SALES & SERVICES	2000	\$366,106	\$0	\$366,106
44320000	SALE OF SURPLUS PROPERTY	2000	\$5,308	\$0	\$5,308
TOTAL SALES SERVICES & RENTALS			\$459,591	\$0	\$459,591

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134801-DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
47990019	SSA-RECOUPMENTS	2000	\$874,082	\$0	\$874,082
47992000	IMP/PETTY CASH RE-DEPOSIT	2000	\$55,000	\$0	\$55,000
TOTAL MISCELLANEOUS			\$929,082	\$0	\$929,082
48832001	DVRS BASIC SUPPORT	3000	\$101,365,341	\$8,923,000	\$110,288,341
48832009	NCSWTCIE	3000	\$2,149,715	\$0	\$2,149,715
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$103,515,056	\$8,923,000	\$112,438,056
RECEIPTS			\$107,496,319	\$8,923,000	\$116,419,319
NET APPROPRIATION			\$25,025,552	\$2,250,000	\$27,275,552
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	813.500	0.000	813.500
51220000	SPA TIME LIMITED SAL	0000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			816.500	0.000	816.500
TOTAL POSITIONS			816.500	0.000	816.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14480-DHHS - Vocational Rehabilitation Services

136210-DHHS EPID 1991 INDIRECT RESERVES BC 14480

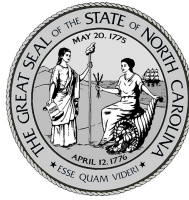
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100001	RESERVE-INDIRECT COST	0000	\$125,796	\$0	\$125,796
57100001	RESERVE-INDIRECT COST	1000	\$1,431,693	\$0	\$1,431,693
TOTAL RESERVES			\$1,557,489	\$0	\$1,557,489
REQUIREMENTS			\$1,557,489	\$0	\$1,557,489
RECEIPTS					
48832001	DVRS BASIC SUPPORT	3000	\$485,294	\$0	\$485,294
48833124	DMA ADMIN & TRNG	3000	\$80,800	\$0	\$80,800
48839500	DISABILITY DETERMINATION	3000	\$991,395	\$0	\$991,395
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,557,489	\$0	\$1,557,489
RECEIPTS			\$1,557,489	\$0	\$1,557,489
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

14480-DHHS - Vocational Rehabilitation Services

136510-DHHS EPID 1910 RESERVES & TRANSFERS BC 14480

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$419,872	\$419,872
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$536,596	\$536,596
57206000	RES-ST RETIREMENT SYS CON	1000	\$85,132	\$94,624	\$179,756
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$98,003	\$98,003
57208000	RES-STATE HEALTH PLAN	1000	\$98,059	\$102,901	\$200,960
57209000	RES-LABOR MARKET ADJUST	1000	\$2,309	\$0	\$2,309
TOTAL RESERVES			\$185,500	\$1,251,996	\$1,437,496
REQUIREMENTS			\$185,500	\$1,251,996	\$1,437,496
RECEIPTS					
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	2000	\$0	\$767,875	\$767,875
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$767,875	\$767,875
RECEIPTS			\$0	\$767,875	\$767,875
NET APPROPRIATION			\$185,500	\$484,121	\$669,621



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$95,953,240
LESS ESTIMATED RECEIPTS	\$95,953,240
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

24481-DHHS - Disability Determination - Special

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
230900	DHHSDDS 2125 DISABILITY DETERMINATION BC 24481	\$95,953,240	\$0	\$95,953,240
Total REQUIREMENTS		\$95,953,240	\$0	\$95,953,240
RECEIPTS				
230900	DHHSDDS 2125 DISABILITY DETERMINATION BC 24481	\$95,953,240	\$0	\$95,953,240
Total RECEIPTS		\$95,953,240	\$0	\$95,953,240
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
230900	DHHSDDS 2125 DISABILITY DETERMINATION BC 24481	731.000	0.000	731.000
TOTAL POSITIONS		731.000	0.000	731.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24481-DHHS - Disability Determination - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$9,732,707	\$0	\$9,732,707
51210000	SPA-REG SALARIES	3000	\$35,923,416	\$0	\$35,923,416
51210000	SPA-REG SALARIES	3024	\$601,538	\$0	\$601,538
51410000	OT PAY	0000	\$25,862	\$0	\$25,862
51410000	OT PAY	3000	\$555,548	\$0	\$555,548
51460000	EPA&SPA-LONGVTY PAY	0000	\$204,939	\$0	\$204,939
51460000	EPA&SPA-LONGVTY PAY	3000	\$389,289	\$0	\$389,289
51510000	SOCIAL SEC CONTRIB	0000	\$762,215	\$0	\$762,215
51510000	SOCIAL SEC CONTRIB	3000	\$2,820,419	\$0	\$2,820,419
51510000	SOCIAL SEC CONTRIB	3024	\$46,017	\$0	\$46,017
51520000	REG RETIRE CONTRIB	0000	\$2,361,639	\$0	\$2,361,639
51520000	REG RETIRE CONTRIB	3000	\$8,858,386	\$0	\$8,858,386
51520000	REG RETIRE CONTRIB	3024	\$143,286	\$0	\$143,286
51560000	MED INS CONTRIB	0000	\$1,205,622	\$0	\$1,205,622
51560000	MED INS CONTRIB	3000	\$4,712,361	\$0	\$4,712,361
51560000	MED INS CONTRIB	3024	\$44,082	\$0	\$44,082
51572000	UNEMP COMP PAYMNTS TO DES	3000	\$4,523	\$0	\$4,523
51625000	ST DISABILITY PMT	3000	\$77,432	\$0	\$77,432
TOTAL PERSONAL SERVICES			\$68,469,281	\$0	\$68,469,281
52132000	OTHER PROVIDED MED SER	0000	\$2,000,000	\$0	\$2,000,000
52132000	OTHER PROVIDED MED SER	3000	\$18,537,375	\$0	\$18,537,375
52170000	ADMIN SERVICES	0000	\$492,339	\$0	\$492,339
52170000	ADMIN SERVICES	3000	\$1,193,621	\$0	\$1,193,621

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24481-DHHS - Disability Determination - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52185000	WASTE REM/RECY SER AGREEM	0000	\$10,600	\$0	\$10,600
52186000	SECURITY SERVICE AGREE	0000	\$119,400	\$0	\$119,400
52199000	MISC CONTRACTUAL SERVICES	0000	\$65,924	\$0	\$65,924
52310000	REPAIRS-BUILDINGS	0000	\$20,888	\$0	\$20,888
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$415	\$0	\$415
52430000	MAINT AGREEMENT-EQUIP	0000	\$111,787	\$0	\$111,787
52430000	MAINT AGREEMENT-EQUIP	3000	\$100,000	\$0	\$100,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$239,406	\$0	\$239,406
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,766	\$0	\$1,766
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,184,390	\$0	\$1,184,390
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$1,746,166	\$0	\$1,746,166
52513000	RENT/LEASE-OTH FACILITIES	0000	\$8,503	\$0	\$8,503
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$7,271	\$0	\$7,271
52590000	RENT/LEASE OTHER PROPERTY	0000	\$3,680	\$0	\$3,680
52712000	TRANS AIR-OUT STATE IN US	0000	\$13,380	\$0	\$13,380
52714000	TRANSP-GRND - IN STATE	0000	\$5,150	\$0	\$5,150
52714000	TRANSP-GRND - IN STATE	3000	\$16,665	\$0	\$16,665
52715000	TRANS GRND-OUT STA IN US	0000	\$2,000	\$0	\$2,000
52715000	TRANS GRND-OUT STA IN US	3000	\$3,283	\$0	\$3,283
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000
52721000	LODGING - IN STATE	3000	\$3,586	\$0	\$3,586
52722000	LODGING-OUT STATE IN US	0000	\$13,787	\$0	\$13,787
52724000	MEALS - IN STATE	0000	\$2,000	\$0	\$2,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

24481-DHHS - Disability Determination - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	3000	\$2,218	\$0	\$2,218
52725000	MEALS-OUT OF STATE IN US	0000	\$5,226	\$0	\$5,226
52727000	MISC - IN STATE	0000	\$107	\$0	\$107
52728000	MISC - OUT STATE IN US	0000	\$1,518	\$0	\$1,518
52811000	TELEPHONE SERVICE	0000	\$267,500	\$0	\$267,500
52812000	TELECOMMUN DATA CHRG	0000	\$51,806	\$0	\$51,806
52814000	CELLULAR PHONE SERVICES	0000	\$2,853	\$0	\$2,853
52814000	CELLULAR PHONE SERVICES	3000	\$6,863	\$0	\$6,863
52821000	COMPUTER/DATA PROCESS SVC	0000	\$8,020	\$0	\$8,020
52840000	POSTAGE FREIGHT & DELIV	0000	\$272,681	\$0	\$272,681
52850000	PRINT BIND DUPLICATE	0000	\$124,612	\$0	\$124,612
52930000	REGISTRATION FEES	0000	\$11,585	\$0	\$11,585
TOTAL PURCHASED SERVICES			\$26,661,371	\$0	\$26,661,371
53110000	GENERAL OFFICE SUPPLIES	0000	\$100,000	\$0	\$100,000
53110000	GENERAL OFFICE SUPPLIES	3000	\$45,792	\$0	\$45,792
53120000	DATA PROCESSING SUPPLIES	0000	\$81,609	\$0	\$81,609
53150000	SECURITY & SAFETY SUPP	0000	\$2,563	\$0	\$2,563
53720000	EDUCATIONAL SUPPLIES	0000	\$512	\$0	\$512
TOTAL SUPPLIES			\$230,476	\$0	\$230,476
54511000	FURN-OFFICE	0000	\$96,300	\$0	\$96,300
54521000	OFFICE EQUIPMENT	0000	\$113,584	\$0	\$113,584
54528000	EQUIP-VOICE COMMUNICATION	0000	\$25,895	\$0	\$25,895
54530000	NON-WAN DP EQUIPMENT	0000	\$2,095	\$0	\$2,095

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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24481-DHHS - Disability Determination - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$10,864	\$0	\$10,864
TOTAL PROPERTY PLANT & EQUIPMENT			\$248,738	\$0	\$248,738
55660000	SVC CHRG-SALE SURPLUS	0000	\$2	\$0	\$2
55890000	OTHER ADMIN EXPENSE	0000	\$4,006	\$0	\$4,006
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,008	\$0	\$4,008
56100273	PUB ASSIST/ENTITLE PAY	3000	\$339,366	\$0	\$339,366
TOTAL AID AND PUBLIC ASSISTANCE			\$339,366	\$0	\$339,366
TOTAL REQUIREMENTS			\$95,953,240	\$0	\$95,953,240
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	2000	\$2,800	\$0	\$2,800
TOTAL MISCELLANEOUS			\$2,800	\$0	\$2,800
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,254,366	\$0	\$3,254,366
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	1000	\$6,077	\$0	\$6,077
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$236,520	\$0	\$236,520
48833124	DMA ADMIN & TRNG	3000	\$3,513,360	\$0	\$3,513,360
48839500	DISABILITY DETERMINATION	3000	\$88,105,194	\$0	\$88,105,194
48839500	DISABILITY DETERMINATION	3024	\$834,923	\$0	\$834,923
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$95,950,440	\$0	\$95,950,440
TOTAL RECEIPTS			\$95,953,240	\$0	\$95,953,240
CHANGE IN FUND BALANCE			\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2025-27

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	143.000	0.000	143.000
51210000	SPA-REG SALARIES	3000	588.000	0.000	588.000
TOTAL PERSONAL SERVICES			731.000	0.000	731.000
TOTAL POSITIONS			731.000	0.000	731.000

Office of State Budget And Management
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Detail by Fund
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24481-DHHS - Disability Determination - Special

230900-DHHSDDS 2125 DISABILITY DETERMINATION BC 24481

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$9,732,707	\$0	\$9,732,707
51210000	SPA-REG SALARIES	3000	\$35,923,416	\$0	\$35,923,416
51210000	SPA-REG SALARIES	3024	\$601,538	\$0	\$601,538
51410000	OT PAY	0000	\$25,862	\$0	\$25,862
51410000	OT PAY	3000	\$555,548	\$0	\$555,548
51460000	EPA&SPA-LONGVTY PAY	0000	\$204,939	\$0	\$204,939
51460000	EPA&SPA-LONGVTY PAY	3000	\$389,289	\$0	\$389,289
51510000	SOCIAL SEC CONTRIB	0000	\$762,215	\$0	\$762,215
51510000	SOCIAL SEC CONTRIB	3000	\$2,820,419	\$0	\$2,820,419
51510000	SOCIAL SEC CONTRIB	3024	\$46,017	\$0	\$46,017
51520000	REG RETIRE CONTRIB	0000	\$2,361,639	\$0	\$2,361,639
51520000	REG RETIRE CONTRIB	3000	\$8,858,386	\$0	\$8,858,386
51520000	REG RETIRE CONTRIB	3024	\$143,286	\$0	\$143,286
51560000	MED INS CONTRIB	0000	\$1,205,622	\$0	\$1,205,622
51560000	MED INS CONTRIB	3000	\$4,712,361	\$0	\$4,712,361
51560000	MED INS CONTRIB	3024	\$44,082	\$0	\$44,082
51572000	UNEMP COMP PAYMNTS TO DES	3000	\$4,523	\$0	\$4,523
51625000	ST DISABILITY PMT	3000	\$77,432	\$0	\$77,432
TOTAL PERSONAL SERVICES			\$68,469,281	\$0	\$68,469,281
52132000	OTHER PROVIDED MED SER	0000	\$2,000,000	\$0	\$2,000,000
52132000	OTHER PROVIDED MED SER	3000	\$18,537,375	\$0	\$18,537,375
52170000	ADMIN SERVICES	0000	\$492,339	\$0	\$492,339

Office of State Budget And Management
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Detail by Fund
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230900-DHHSDDS 2125 DISABILITY DETERMINATION BC 24481

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	3000	\$1,193,621	\$0	\$1,193,621
52185000	WASTE REM/RECY SER AGREEM	0000	\$10,600	\$0	\$10,600
52186000	SECURITY SERVICE AGREE	0000	\$119,400	\$0	\$119,400
52199000	MISC CONTRACTUAL SERVICES	0000	\$65,924	\$0	\$65,924
52310000	REPAIRS-BUILDINGS	0000	\$20,888	\$0	\$20,888
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$415	\$0	\$415
52430000	MAINT AGREEMENT-EQUIP	0000	\$111,787	\$0	\$111,787
52430000	MAINT AGREEMENT-EQUIP	3000	\$100,000	\$0	\$100,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$239,406	\$0	\$239,406
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,766	\$0	\$1,766
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,184,390	\$0	\$1,184,390
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$1,746,166	\$0	\$1,746,166
52513000	RENT/LEASE-OTH FACILITIES	0000	\$8,503	\$0	\$8,503
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$7,271	\$0	\$7,271
52590000	RENT/LEASE OTHER PROPERTY	0000	\$3,680	\$0	\$3,680
52712000	TRANS AIR-OUT STATE IN US	0000	\$13,380	\$0	\$13,380
52714000	TRANSP-GRND - IN STATE	0000	\$5,150	\$0	\$5,150
52714000	TRANSP-GRND - IN STATE	3000	\$16,665	\$0	\$16,665
52715000	TRANS GRND-OUT STA IN US	0000	\$2,000	\$0	\$2,000
52715000	TRANS GRND-OUT STA IN US	3000	\$3,283	\$0	\$3,283
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000
52721000	LODGING - IN STATE	3000	\$3,586	\$0	\$3,586
52722000	LODGING-OUT STATE IN US	0000	\$13,787	\$0	\$13,787

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230900-DHHSDDS 2125 DISABILITY DETERMINATION BC 24481

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	3000	\$2,218	\$0	\$2,218
52725000	MEALS-OUT OF STATE IN US	0000	\$5,226	\$0	\$5,226
52727000	MISC - IN STATE	0000	\$107	\$0	\$107
52728000	MISC - OUT STATE IN US	0000	\$1,518	\$0	\$1,518
52811000	TELEPHONE SERVICE	0000	\$267,500	\$0	\$267,500
52812000	TELECOMMUN DATA CHRG	0000	\$51,806	\$0	\$51,806
52814000	CELLULAR PHONE SERVICES	0000	\$2,853	\$0	\$2,853
52814000	CELLULAR PHONE SERVICES	3000	\$6,863	\$0	\$6,863
52821000	COMPUTER/DATA PROCESS SVC	0000	\$8,020	\$0	\$8,020
52840000	POSTAGE FREIGHT & DELIV	0000	\$272,681	\$0	\$272,681
52850000	PRINT BIND DUPLICATE	0000	\$124,612	\$0	\$124,612
52930000	REGISTRATION FEES	0000	\$11,585	\$0	\$11,585
TOTAL PURCHASED SERVICES			\$26,661,371	\$0	\$26,661,371
53110000	GENERAL OFFICE SUPPLIES	0000	\$100,000	\$0	\$100,000
53110000	GENERAL OFFICE SUPPLIES	3000	\$45,792	\$0	\$45,792
53120000	DATA PROCESSING SUPPLIES	0000	\$81,609	\$0	\$81,609
53150000	SECURITY & SAFETY SUPP	0000	\$2,563	\$0	\$2,563
53720000	EDUCATIONAL SUPPLIES	0000	\$512	\$0	\$512
TOTAL SUPPLIES			\$230,476	\$0	\$230,476
54511000	FURN-OFFICE	0000	\$96,300	\$0	\$96,300
54521000	OFFICE EQUIPMENT	0000	\$113,584	\$0	\$113,584
54528000	EQUIP-VOICE COMMUNICATION	0000	\$25,895	\$0	\$25,895

Office of State Budget And Management
Certified Budget - Revised (BD307)
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230900-DHHSDDS 2125 DISABILITY DETERMINATION BC 24481

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54530000	NON-WAN DP EQUIPMENT	0000	\$2,095	\$0	\$2,095
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$10,864	\$0	\$10,864
TOTAL PROPERTY PLANT & EQUIPMENT			\$248,738	\$0	\$248,738
55660000	SVC CHRGR-SALE SURPLUS	0000	\$2	\$0	\$2
55890000	OTHER ADMIN EXPENSE	0000	\$4,006	\$0	\$4,006
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,008	\$0	\$4,008
56100273	PUB ASSIST/ENTITLE PAY	3000	\$339,366	\$0	\$339,366
TOTAL AID AND PUBLIC ASSISTANCE			\$339,366	\$0	\$339,366
REQUIREMENTS			\$95,953,240	\$0	\$95,953,240
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	2000	\$2,800	\$0	\$2,800
TOTAL MISCELLANEOUS			\$2,800	\$0	\$2,800
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,254,366	\$0	\$3,254,366
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	1000	\$6,077	\$0	\$6,077
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$236,520	\$0	\$236,520
48833124	DMA ADMIN & TRNG	3000	\$3,513,360	\$0	\$3,513,360
48839500	DISABILITY DETERMINATION	3000	\$88,105,194	\$0	\$88,105,194
48839500	DISABILITY DETERMINATION	3024	\$834,923	\$0	\$834,923
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$95,950,440	\$0	\$95,950,440
RECEIPTS			\$95,953,240	\$0	\$95,953,240
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

Office of State Budget And Management
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Detail by Fund
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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	143.000	0.000	143.000
51210000	SPA-REG SALARIES	3000	588.000	0.000	588.000
TOTAL PERSONAL SERVICES			731.000	0.000	731.000
TOTAL POSITIONS			731.000	0.000	731.000