

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, 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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$144,461,879	\$144,461,879
LESS ESTIMATED RECEIPTS	\$106,709,747	\$106,709,747
NET APPROPRIATION	\$37,752,132	\$37,752,132

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1110	Service Support	\$9,570,760	\$9,570,760
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$362,271	\$362,271
1263	Outreach - Service Access Grant	\$151,846	\$151,846
1452	Adults Home Support - Independent Living - Rehabilitation	\$16,638,729	\$16,638,729
1470	Assistive Technology Equipment Loan	\$1,851,821	\$1,851,821
1480	Vocational Rehabilitation - Employment Services	\$113,963,615	\$113,963,615
1991	Indirect Reserve	\$1,864,912	\$1,864,912
1992	Prior Year - Earned Revenue	\$57,925	\$57,925
TOTAL REQUIREMENTS		\$144,461,879	\$144,461,879
RECEIPTS			
1110	Service Support	\$7,286,780	\$7,286,780
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$362,271	\$362,271
1263	Outreach - Service Access Grant	\$151,846	\$151,846
1452	Adults Home Support - Independent Living - Rehabilitation	\$3,427,730	\$3,427,730
1470	Assistive Technology Equipment Loan	\$900,099	\$900,099
1480	Vocational Rehabilitation - Employment Services	\$92,658,184	\$92,658,184
1991	Indirect Reserve	\$1,864,912	\$1,864,912
1992	Prior Year - Earned Revenue	\$57,925	\$57,925
TOTAL RECEIPTS		\$106,709,747	\$106,709,747
NET APPROPRIATION		\$37,752,132	\$37,752,132

Position Counts

REQUIREMENTS			
1110	Service Support	77.000	77.000
1261	Access Outreach - VR and IL Client Advocacy and Assistance	4.000	4.000
1263	Outreach - Service Access Grant	1.000	1.000
1452	Adults Home Support - Independent Living - Rehabilitation	69.000	69.000
1470	Assistive Technology Equipment Loan	19.750	19.750
1480	Vocational Rehabilitation - Employment Services	822.495	822.495
TOTAL POSITIONS		993.245	993.245

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$42,209,857	\$42,209,857
531413	OT PAY - UNDESIGNATED	\$27	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$645,406	\$645,406
531513	SOCIAL SEC CONTRIB-UNDES	\$3,278,427	\$3,278,427
531523	REG RETIRE CONTRIB-UNDES	\$6,518,289	\$6,518,289
531563	MED INS CONTRIB-UNDES	\$5,338,389	\$5,338,389
531651	COMPENSATION TO BOARD MEM	\$502	\$502
TOTAL PERSONAL SERVICES		\$57,990,897	\$57,990,897
532110	LEGAL SERVICES	\$2,335	\$2,335
532132	OTHER PROVIDED MED SER	\$13	\$13
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$2,130	\$2,130
532170	ADMIN SERVICES	\$610,499	\$610,499
532184	JANITORIAL SER AGREEMENT	\$226,036	\$226,036
532185	WASTE REM/RECY SER AGREEM	\$7,442	\$7,442
532187	PEST CONTROL AGREEMENT	\$356	\$356
532199	MISC CONTRACTUAL SERVICES	\$775,061	\$775,061
5322XX	UTILITY/ENERGY SERVICES	\$361,890	\$361,890
5323XX	REPAIR SERVICES	\$123,376	\$123,376
5324XX	MAINTENANCE AGREEMENTS	\$308,308	\$308,308
5325XX	RENTALS/LEASES	\$4,102,716	\$4,102,716
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,170,058	\$1,170,058
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,605,020	\$1,605,020
5329XX	OTHER SERVICES	\$622,546	\$622,546
TOTAL PURCHASED SERVICES		\$9,917,786	\$9,917,786
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$450,880	\$450,880
5332XX	FACILITY & HARDWARE SUPPLIES	\$10,450	\$10,450
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10,653	\$10,653
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$112,422	\$112,422
5339XX	OTHER MATERIALS & SUPPLIES	\$708	\$708
TOTAL SUPPLIES		\$585,113	\$585,113
5345XX	EQUIPMENT	\$392,929	\$392,929
5347XX	INTANGIBLE ASSETS	\$32,508	\$32,508
TOTAL PROPERTY, PLANT & EQUIPMENT		\$425,437	\$425,437
5356XX	ASSET & OTHER ADJUSTMENTS	\$3,729,824	\$3,729,824
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$79,389	\$79,389
5359XX	OTHER EXPENSES	\$50,000	\$50,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,859,213	\$3,859,213
536111	MEDICAL	\$18,190,444	\$18,190,444
536112	NON-MEDICAL	\$36,451,487	\$36,451,487

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536113	IL - ATTENDANT CARE	\$4,359,566	\$4,359,566
536114	SUPPORTED EMPLOYMENT	\$628,908	\$628,908
536120	CASE SERVICE-GROUP	\$665,740	\$665,740
536131	CRP/SE PERFORMANCE PYMTS	\$10,701,140	\$10,701,140
536J95	NGO-OTHER VAID&ASST.-CILS	\$590,703	\$590,703
TOTAL AID & PUBLIC ASSISTANCE		\$71,587,988	\$71,587,988
537110	RESERVES & OTHER DISTRIBU	\$501	\$501
TOTAL RESERVES		\$501	\$501
53819G	TRANSFER TO B/C 14160 OSC	\$57,925	\$57,925
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$37,019
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$94,944	\$94,944
TOTAL REQUIREMENTS		\$144,461,879	\$144,461,879
RECEIPTS			
432211	LOCAL FUNDS	\$2,745,380	\$2,745,380
TOTAL GRANTS		\$2,745,380	\$2,745,380
434320	SALE OF SURPLUS PROPERTY	\$17,838	\$17,838
TOTAL SALES, SERVICE, & RENTALS		\$17,838	\$17,838
437127	PROCUREMENT CARD REBATES	\$1,000	\$1,000
437300	INDIRECT(OVERHD) COST REC	\$1,864,912	\$1,864,912
437990	OTHER MISC REV-PROGRAM	\$3,144,951	\$3,144,951
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000
TOTAL MISCELLANEOUS		\$5,060,863	\$5,060,863
538345	NC HOUSING FINANCE REFUND	\$500,000	\$500,000
53881A	REHAB SERVICE	\$13,600	\$13,600
53886C	DMA ADMIN & TRNG	\$86,975	\$86,975
53887M	SSA-DISABILITY DETERMINA	\$1,637,537	\$1,637,537
53889A	BASIC SUPPORT PROGRAM	\$93,953,149	\$93,953,149
53889B	CLIENT ASSISTANCE PROG.	\$384,420	\$384,420
53889C	INDEPENDENT LIVING,PART B	\$590,790	\$590,790
53889D	SUPPORTED EMPLOYMENT	\$628,908	\$628,908
53889E	NC ASSISTIVE TECH PROJ.	\$751,906	\$751,906
53889F	IN SERVICE TRNG	\$158,833	\$158,833
53889L	WORK INCENTIVES PLANNING	\$143,888	\$143,888
53889M	VR UNIT IN-SVC TRNG	\$35,000	\$35,000
5388NN	DMA MONEY FOLLOWS PERSON	\$660	\$660
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$98,885,666	\$98,885,666
TOTAL RECEIPTS		\$106,709,747	\$106,709,747
NET APPROPRIATION		\$37,752,132	\$37,752,132

Position Counts

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

Position Counts

REQUIREMENTS

531213 SPA-REG SALARIES-UNDESIG

993.245

993.245

TOTAL PERSONAL SERVICES

993.245

993.245

TOTAL POSITIONS

993.245

993.245

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

1110-Service Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$4,531,655	\$4,531,655
531463	EPA&SPA-LONGVTY PAY-UNDES	\$96,084	\$96,084
531513	SOCIAL SEC CONTRIB-UNDES	\$354,021	\$354,021
531523	REG RETIRE CONTRIB-UNDES	\$703,880	\$703,880
531563	MED INS CONTRIB-UNDES	\$416,843	\$416,843
531651	COMPENSATION TO BOARD MEM	\$502	\$502
TOTAL PERSONAL SERVICES		\$6,102,985	\$6,102,985
532110	LEGAL SERVICES	\$2,335	\$2,335
532170	ADMIN SERVICES	\$35,367	\$35,367
532184	JANITORIAL SER AGREEMENT	\$7,453	\$7,453
532185	WASTE REM/RECY SER AGREEM	\$40	\$40
532199	MISC CONTRACTUAL SERVICES	\$147,326	\$147,326
5323XX	REPAIR SERVICES	\$11,296	\$11,296
5324XX	MAINTENANCE AGREEMENTS	\$220,183	\$220,183
5325XX	RENTALS/LEASES	\$106,122	\$106,122
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$89,984	\$89,984
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$311,183	\$311,183
5329XX	OTHER SERVICES	\$25,755	\$25,755
TOTAL PURCHASED SERVICES		\$957,044	\$957,044
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$78,441	\$78,441
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,481	\$1,481
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$112,422	\$112,422
5339XX	OTHER MATERIALS & SUPPLIES	\$106	\$106
TOTAL SUPPLIES		\$192,450	\$192,450
5345XX	EQUIPMENT	\$87,911	\$87,911
5347XX	INTANGIBLE ASSETS	\$25,859	\$25,859
TOTAL PROPERTY, PLANT & EQUIPMENT		\$113,770	\$113,770
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,864,912	\$1,864,912
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$52,667	\$52,667
5359XX	OTHER EXPENSES	\$50,000	\$50,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,967,579	\$1,967,579
536J95	NGO-OTHER VAID&ASST.-CILS	\$199,913	\$199,913
TOTAL AID & PUBLIC ASSISTANCE		\$199,913	\$199,913
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$37,019
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,019	\$37,019
TOTAL REQUIREMENTS		\$9,570,760	\$9,570,760

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14480-DHHS - Vocational Rehabilitation Services

1110-Service Support

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$1,000
437127	PROCUREMENT CARD REBATES	\$1,000	\$1,000
437300	INDIRECT(OVERHD) COST REC	\$1,864,912	\$1,864,912
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000
TOTAL MISCELLANEOUS		\$1,915,912	\$1,915,912
53881A	REHAB SERVICE	\$13,600	\$13,600
53886C	DMA ADMIN & TRNG	\$15,800	\$15,800
53887M	SSA-DISABILITY DETERMINA	\$285,210	\$285,210
53889A	BASIC SUPPORT PROGRAM	\$4,823,075	\$4,823,075
53889B	CLIENT ASSISTANCE PROG.	\$18,500	\$18,500
53889C	INDEPENDENT LIVING,PART B	\$200,000	\$200,000
53889E	NC ASSISTIVE TECH PROJ.	\$13,683	\$13,683
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,369,868	\$5,369,868
TOTAL RECEIPTS		\$7,286,780	\$7,286,780
NET APPROPRIATION		\$2,283,980	\$2,283,980
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	77.000	77.000
TOTAL PERSONAL SERVICES		77.000	77.000
TOTAL POSITIONS		77.000	77.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14480-DHHS - Vocational Rehabilitation Services

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

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$224,670	\$224,670
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,173	\$4,173
531513	SOCIAL SEC CONTRIB-UNDES	\$17,507	\$17,507
531523	REG RETIRE CONTRIB-UNDES	\$34,808	\$34,808
531563	MED INS CONTRIB-UNDES	\$21,512	\$21,512
TOTAL PERSONAL SERVICES		\$302,670	\$302,670
532199	MISC CONTRACTUAL SERVICES	\$510	\$510
5323XX	REPAIR SERVICES	\$350	\$350
5324XX	MAINTENANCE AGREEMENTS	\$2,655	\$2,655
5325XX	RENTALS/LEASES	\$600	\$600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,758	\$4,758
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$27,335	\$27,335
5329XX	OTHER SERVICES	\$4,234	\$4,234
TOTAL PURCHASED SERVICES		\$40,442	\$40,442
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,103	\$9,103
TOTAL SUPPLIES		\$9,103	\$9,103
5345XX	EQUIPMENT	\$8,475	\$8,475
5347XX	INTANGIBLE ASSETS	\$24	\$24
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,499	\$8,499
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,557	\$1,557
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,557	\$1,557
TOTAL REQUIREMENTS		\$362,271	\$362,271
RECEIPTS			
53889B	CLIENT ASSISTANCE PROG.	\$362,271	\$362,271
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$362,271	\$362,271
TOTAL RECEIPTS		\$362,271	\$362,271
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	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 2015-17**

14480-DHHS - Vocational Rehabilitation Services

1263-Outreach - Service Access Grant

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
532170	ADMIN SERVICES	\$87,080	\$87,080
532199	MISC CONTRACTUAL SERVICES	\$10,334	\$10,334
5324XX	MAINTENANCE AGREEMENTS	\$2,525	\$2,525
5325XX	RENTALS/LEASES	\$19,852	\$19,852
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,248	\$17,248
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$10,482	\$10,482
TOTAL PURCHASED SERVICES		\$147,521	\$147,521
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,708	\$2,708
TOTAL SUPPLIES		\$2,708	\$2,708
5345XX	EQUIPMENT	\$1,617	\$1,617
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,617	\$1,617
TOTAL REQUIREMENTS		\$151,846	\$151,846
RECEIPTS			
432211	LOCAL FUNDS	\$7,958	\$7,958
TOTAL GRANTS		\$7,958	\$7,958
53889L	WORK INCENTIVES PLANNING	\$143,888	\$143,888
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$143,888	\$143,888
TOTAL RECEIPTS		\$151,846	\$151,846
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14480-DHHS - Vocational Rehabilitation Services

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$3,050,938	\$3,050,938
531463	EPA&SPA-LONGVTY PAY-UNDES	\$57,794	\$57,794
531513	SOCIAL SEC CONTRIB-UNDES	\$237,818	\$237,818
531523	REG RETIRE CONTRIB-UNDES	\$472,839	\$472,839
531563	MED INS CONTRIB-UNDES	\$371,380	\$371,380
TOTAL PERSONAL SERVICES		\$4,190,769	\$4,190,769
532132	OTHER PROVIDED MED SER	\$2	\$2
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$108	\$108
532170	ADMIN SERVICES	\$75,360	\$75,360
532184	JANITORIAL SER AGREEMENT	\$4,247	\$4,247
532199	MISC CONTRACTUAL SERVICES	\$306,405	\$306,405
5322XX	UTILITY/ENERGY SERVICES	\$27,743	\$27,743
5323XX	REPAIR SERVICES	\$2,597	\$2,597
5324XX	MAINTENANCE AGREEMENTS	\$6,245	\$6,245
5325XX	RENTALS/LEASES	\$441,739	\$441,739
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$116,774	\$116,774
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$89,107	\$89,107
5329XX	OTHER SERVICES	\$9,251	\$9,251
TOTAL PURCHASED SERVICES		\$1,079,578	\$1,079,578
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,410	\$13,410
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$83	\$83
TOTAL SUPPLIES		\$13,493	\$13,493
5345XX	EQUIPMENT	\$1,938	\$1,938
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,938	\$1,938
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$172	\$172
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$172	\$172
536111	MEDICAL	\$1,508,224	\$1,508,224
536112	NON-MEDICAL	\$5,093,142	\$5,093,142
536113	IL - ATTENDANT CARE	\$4,359,566	\$4,359,566
536120	CASE SERVICE-GROUP	\$1,057	\$1,057
536J95	NGO-OTHER VAID&ASST.-CILS	\$390,790	\$390,790
TOTAL AID & PUBLIC ASSISTANCE		\$11,352,779	\$11,352,779
TOTAL REQUIREMENTS		\$16,638,729	\$16,638,729
RECEIPTS			
432211	LOCAL FUNDS	\$6,000	\$6,000
TOTAL GRANTS		\$6,000	\$6,000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$3,014,951	\$3,014,951
TOTAL MISCELLANEOUS		\$3,014,951	\$3,014,951
53889A	BASIC SUPPORT PROGRAM	\$15,329	\$15,329
53889C	INDEPENDENT LIVING,PART B	\$390,790	\$390,790
5388NN	DMA MONEY FOLLOWS PERSON	\$660	\$660
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$406,779	\$406,779
TOTAL RECEIPTS		\$3,427,730	\$3,427,730
NET APPROPRIATION		\$13,210,999	\$13,210,999
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	69.000	69.000
TOTAL PERSONAL SERVICES		69.000	69.000
TOTAL POSITIONS		69.000	69.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14480-DHHS - Vocational Rehabilitation Services

1470-Assistive Technology Equipment Loan

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$1,008,756	\$1,008,756
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,162	\$6,162
531513	SOCIAL SEC CONTRIB-UNDES	\$77,641	\$77,641
531523	REG RETIRE CONTRIB-UNDES	\$154,369	\$154,369
531563	MED INS CONTRIB-UNDES	\$92,084	\$92,084
TOTAL PERSONAL SERVICES		\$1,339,012	\$1,339,012
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532170	ADMIN SERVICES	\$6,504	\$6,504
532184	JANITORIAL SER AGREEMENT	\$5,144	\$5,144
532199	MISC CONTRACTUAL SERVICES	\$63,335	\$63,335
5323XX	REPAIR SERVICES	\$2,298	\$2,298
5324XX	MAINTENANCE AGREEMENTS	\$9,324	\$9,324
5325XX	RENTALS/LEASES	\$126,725	\$126,725
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$57,404	\$57,404
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$46,928	\$46,928
5329XX	OTHER SERVICES	\$6,290	\$6,290
TOTAL PURCHASED SERVICES		\$323,979	\$323,979
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$96,667	\$96,667
5339XX	OTHER MATERIALS & SUPPLIES	\$602	\$602
TOTAL SUPPLIES		\$97,269	\$97,269
5345XX	EQUIPMENT	\$79,114	\$79,114
5347XX	INTANGIBLE ASSETS	\$6,625	\$6,625
TOTAL PROPERTY, PLANT & EQUIPMENT		\$85,739	\$85,739
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,822	\$5,822
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,822	\$5,822
TOTAL REQUIREMENTS		\$1,851,821	\$1,851,821
RECEIPTS			
432211	LOCAL FUNDS	\$31,876	\$31,876
TOTAL GRANTS		\$31,876	\$31,876
437990	OTHER MISC REV-PROGRAM	\$130,000	\$130,000
TOTAL MISCELLANEOUS		\$130,000	\$130,000
53889E	NC ASSISTIVE TECH PROJ.	\$738,223	\$738,223
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$738,223	\$738,223
TOTAL RECEIPTS		\$900,099	\$900,099
NET APPROPRIATION		\$951,722	\$951,722

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	19.750	19.750
TOTAL PERSONAL SERVICES		19.750	19.750
TOTAL POSITIONS		19.750	19.750

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$33,393,838	\$33,393,838
531413	OT PAY - UNDESIGNATED	\$27	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$481,193	\$481,193
531513	SOCIAL SEC CONTRIB-UNDES	\$2,591,440	\$2,591,440
531523	REG RETIRE CONTRIB-UNDES	\$5,152,393	\$5,152,393
531563	MED INS CONTRIB-UNDES	\$4,436,570	\$4,436,570
TOTAL PERSONAL SERVICES		\$46,055,461	\$46,055,461
532132	OTHER PROVIDED MED SER	\$11	\$11
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$1,995	\$1,995
532170	ADMIN SERVICES	\$406,188	\$406,188
532184	JANITORIAL SER AGREEMENT	\$209,192	\$209,192
532185	WASTE REM/RECY SER AGREEM	\$7,402	\$7,402
532187	PEST CONTROL AGREEMENT	\$356	\$356
532199	MISC CONTRACTUAL SERVICES	\$247,151	\$247,151
5322XX	UTILITY/ENERGY SERVICES	\$334,147	\$334,147
5323XX	REPAIR SERVICES	\$106,835	\$106,835
5324XX	MAINTENANCE AGREEMENTS	\$67,376	\$67,376
5325XX	RENTALS/LEASES	\$3,407,678	\$3,407,678
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$883,890	\$883,890
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,119,985	\$1,119,985
5329XX	OTHER SERVICES	\$577,016	\$577,016
TOTAL PURCHASED SERVICES		\$7,369,222	\$7,369,222
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$250,551	\$250,551
5332XX	FACILITY & HARDWARE SUPPLIES	\$10,450	\$10,450
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,089	\$9,089
TOTAL SUPPLIES		\$270,090	\$270,090
5345XX	EQUIPMENT	\$213,874	\$213,874
TOTAL PROPERTY, PLANT & EQUIPMENT		\$213,874	\$213,874
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$19,171	\$19,171
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$19,171	\$19,171
536111	MEDICAL	\$16,682,220	\$16,682,220
536112	NON-MEDICAL	\$31,358,345	\$31,358,345
536114	SUPPORTED EMPLOYMENT	\$628,908	\$628,908
536120	CASE SERVICE-GROUP	\$664,683	\$664,683
536131	CRP/SE PERFORMANCE PYMTS	\$10,701,140	\$10,701,140
TOTAL AID & PUBLIC ASSISTANCE		\$60,035,296	\$60,035,296

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14480-DHHS - Vocational Rehabilitation Services

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537110	RESERVES & OTHER DISTRIBU	\$501	\$501
TOTAL RESERVES		\$501	\$501
TOTAL REQUIREMENTS		\$113,963,615	\$113,963,615
RECEIPTS			
432211	LOCAL FUNDS	\$2,699,546	\$2,699,546
TOTAL GRANTS		\$2,699,546	\$2,699,546
434320	SALE OF SURPLUS PROPERTY	\$16,838	\$16,838
TOTAL SALES, SERVICE, & RENTALS		\$16,838	\$16,838
538345	NC HOUSING FINANCE REFUND	\$500,000	\$500,000
53889A	BASIC SUPPORT PROGRAM	\$88,618,059	\$88,618,059
53889B	CLIENT ASSISTANCE PROG.	\$1,000	\$1,000
53889D	SUPPORTED EMPLOYMENT	\$628,908	\$628,908
53889F	IN SERVICE TRNG	\$158,833	\$158,833
53889M	VR UNIT IN-SVC TRNG	\$35,000	\$35,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$89,941,800	\$89,941,800
TOTAL RECEIPTS		\$92,658,184	\$92,658,184
NET APPROPRIATION		\$21,305,431	\$21,305,431

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	822.495	822.495
TOTAL PERSONAL SERVICES		822.495	822.495
TOTAL POSITIONS		822.495	822.495

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14480-DHHS - Vocational Rehabilitation Services

1991-Indirect Reserve

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,864,912	\$1,864,912
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,864,912	\$1,864,912
TOTAL REQUIREMENTS		\$1,864,912	\$1,864,912
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$71,175	\$71,175
53887M	SSA-DISABILITY DETERMINA	\$1,352,327	\$1,352,327
53889A	BASIC SUPPORT PROGRAM	\$438,761	\$438,761
53889B	CLIENT ASSISTANCE PROG.	\$2,649	\$2,649
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,864,912	\$1,864,912
TOTAL RECEIPTS		\$1,864,912	\$1,864,912
NET APPROPRIATION		\$0	\$0

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

1992-Prior Year - Earned Revenue

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
53819G	TRANSFER TO B/C 14160 OSC	\$57,925	\$57,925
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$57,925	\$57,925
TOTAL REQUIREMENTS		\$57,925	\$57,925
RECEIPTS			
53889A	BASIC SUPPORT PROGRAM	\$57,925	\$57,925
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$57,925	\$57,925
TOTAL RECEIPTS		\$57,925	\$57,925
NET APPROPRIATION		\$0	\$0

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: DHHS - Vocational Rehabilitation Services - Special Code: 24480

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$526,652	\$526,652
LESS ESTIMATED RECEIPTS	\$526,652	\$526,652
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

24480-DHHS - Vocational Rehabilitation Services - Special

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2001	Eastern Region Vocational Rehabilitation Facility	\$144,945	\$144,945
2005	Western Region Vocational Rehabilitation Facilities	\$381,707	\$381,707
TOTAL REQUIREMENTS		\$526,652	\$526,652
RECEIPTS			
2001	Eastern Region Vocational Rehabilitation Facility	\$144,945	\$144,945
2005	Western Region Vocational Rehabilitation Facilities	\$381,707	\$381,707
TOTAL RECEIPTS		\$526,652	\$526,652
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

24480-DHHS - Vocational Rehabilitation Services - Special

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$226,686
TOTAL PERSONAL SERVICES		\$226,686	\$226,686
532182	LAUNDRY SER AGREEMENT	\$234	\$234
532199	MISC CONTRACTUAL SERVICES	\$7,406	\$7,406
5323XX	REPAIR SERVICES	\$8,110	\$8,110
5324XX	MAINTENANCE AGREEMENTS	\$1,639	\$1,639
5325XX	RENTALS/LEASES	\$15	\$15
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$103	\$103
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,216	\$4,216
5329XX	OTHER SERVICES	\$20,406	\$20,406
TOTAL PURCHASED SERVICES		\$42,129	\$42,129
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,889	\$11,889
5332XX	FACILITY & HARDWARE SUPPLIES	\$290	\$290
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,620	\$4,620
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$72	\$72
5338XX	PURCHASES FOR RESALE	\$190,441	\$190,441
5339XX	OTHER MATERIALS & SUPPLIES	\$1,041	\$1,041
TOTAL SUPPLIES		\$208,353	\$208,353
5345XX	EQUIPMENT	\$2,371	\$2,371
5347XX	INTANGIBLE ASSETS	\$1,996	\$1,996
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,367	\$4,367
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$117	\$117
5359XX	OTHER EXPENSES	\$45,000	\$45,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$45,117	\$45,117
TOTAL REQUIREMENTS		\$526,652	\$526,652
RECEIPTS			
434150	FOOD & VENDING SVC	\$58,471	\$58,471
434190	OTHER SALES & SERVICES	\$423,181	\$423,181
TOTAL SALES, SERVICE, & RENTALS		\$481,652	\$481,652
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000
TOTAL MISCELLANEOUS		\$45,000	\$45,000
TOTAL RECEIPTS		\$526,652	\$526,652
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

24480-DHHS - Vocational Rehabilitation Services - Special

2001-Eastern Region Vocational Rehabilitation Facility

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531649	OTH SPECIAL PROGRAM WAGES	\$62,353	\$62,353
TOTAL PERSONAL SERVICES		\$62,353	\$62,353
532182	LAUNDRY SER AGREEMENT	\$234	\$234
532199	MISC CONTRACTUAL SERVICES	\$1,035	\$1,035
5323XX	REPAIR SERVICES	\$2,463	\$2,463
5324XX	MAINTENANCE AGREEMENTS	\$1,639	\$1,639
5325XX	RENTALS/LEASES	\$15	\$15
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$103	\$103
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,176	\$4,176
5329XX	OTHER SERVICES	\$6,734	\$6,734
TOTAL PURCHASED SERVICES		\$16,399	\$16,399
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,997	\$9,997
5332XX	FACILITY & HARDWARE SUPPLIES	\$67	\$67
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$72	\$72
5338XX	PURCHASES FOR RESALE	\$54,475	\$54,475
5339XX	OTHER MATERIALS & SUPPLIES	\$554	\$554
TOTAL SUPPLIES		\$65,165	\$65,165
5347XX	INTANGIBLE ASSETS	\$1,028	\$1,028
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,028	\$1,028
TOTAL REQUIREMENTS		\$144,945	\$144,945
RECEIPTS			
434150	FOOD & VENDING SVC	\$58,471	\$58,471
434190	OTHER SALES & SERVICES	\$86,474	\$86,474
TOTAL SALES, SERVICE, & RENTALS		\$144,945	\$144,945
TOTAL RECEIPTS		\$144,945	\$144,945
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

24480-DHHS - Vocational Rehabilitation Services - Special

2005-Western Region Vocational Rehabilitation Facilities

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531649	OTH SPECIAL PROGRAM WAGES	\$164,333	\$164,333
TOTAL PERSONAL SERVICES		\$164,333	\$164,333
532199	MISC CONTRACTUAL SERVICES	\$6,371	\$6,371
5323XX	REPAIR SERVICES	\$5,647	\$5,647
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$40	\$40
5329XX	OTHER SERVICES	\$13,672	\$13,672
TOTAL PURCHASED SERVICES		\$25,730	\$25,730
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,892	\$1,892
5332XX	FACILITY & HARDWARE SUPPLIES	\$223	\$223
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,620	\$4,620
5338XX	PURCHASES FOR RESALE	\$135,966	\$135,966
5339XX	OTHER MATERIALS & SUPPLIES	\$487	\$487
TOTAL SUPPLIES		\$143,188	\$143,188
5345XX	EQUIPMENT	\$2,371	\$2,371
5347XX	INTANGIBLE ASSETS	\$968	\$968
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,339	\$3,339
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$117	\$117
5359XX	OTHER EXPENSES	\$45,000	\$45,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$45,117	\$45,117
TOTAL REQUIREMENTS		\$381,707	\$381,707
RECEIPTS			
434190	OTHER SALES & SERVICES	\$336,707	\$336,707
TOTAL SALES, SERVICE, & RENTALS		\$336,707	\$336,707
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000
TOTAL MISCELLANEOUS		\$45,000	\$45,000
TOTAL RECEIPTS		\$381,707	\$381,707
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, 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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$76,546,026	\$76,546,026
LESS ESTIMATED RECEIPTS	\$76,546,026	\$76,546,026
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

24481-DHHS - Disability Determination - Special

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2125	Disability Determination	\$76,546,026	\$76,546,026
TOTAL REQUIREMENTS		\$76,546,026	\$76,546,026
RECEIPTS			
2125	Disability Determination	\$76,546,026	\$76,546,026
TOTAL RECEIPTS		\$76,546,026	\$76,546,026
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
2125	Disability Determination	762.000	762.000
TOTAL POSITIONS		762.000	762.000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

24481-DHHS - Disability Determination - Special

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$27,604,357	\$27,604,357
531213	SPA-REG SALARIES-UNDESIG	\$7,860,333	\$7,860,333
531412	OT PAY - RECEIPTS	\$693,849	\$693,849
531413	OT PAY - UNDESIGNATED	\$45,460	\$45,460
531462	EPA&SPA-LONGVTY PAY-REC	\$297,187	\$297,187
531463	EPA&SPA-LONGVTY PAY-UNDES	\$102,756	\$102,756
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,187,547	\$2,187,547
531513	SOCIAL SEC CONTRIB-UNDES	\$612,654	\$612,654
531522	REG RETIRE CONTRIB-RECPTS	\$4,349,359	\$4,349,359
531523	REG RETIRE CONTRIB-UNDES	\$1,218,100	\$1,218,100
531562	MED INS CONTRIB-RECPTS	\$3,210,666	\$3,210,666
531563	MED INS CONTRIB-UNDES	\$887,370	\$887,370
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$4,523
531628	ST DISABILITY PMT-RECEIPT	\$63,783	\$63,783
TOTAL PERSONAL SERVICES		\$49,137,944	\$49,137,944
532132	OTHER PROVIDED MED SER	\$21,703,759	\$21,703,759
532170	ADMIN SERVICES	\$1,415,735	\$1,415,735
532185	WASTE REM/RECY SER AGREEM	\$14,600	\$14,600
532186	SECURITY SERVICE AGREE	\$119,400	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$65,924	\$65,924
5323XX	REPAIR SERVICES	\$21,303	\$21,303
5324XX	MAINTENANCE AGREEMENTS	\$452,959	\$452,959
5325XX	RENTALS/LEASES	\$1,813,837	\$1,813,837
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$110,920	\$110,920
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$730,472	\$730,472
5329XX	OTHER SERVICES	\$11,585	\$11,585
TOTAL PURCHASED SERVICES		\$26,460,494	\$26,460,494
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$354,964	\$354,964
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$512
TOTAL SUPPLIES		\$355,476	\$355,476
5345XX	EQUIPMENT	\$237,874	\$237,874
5347XX	INTANGIBLE ASSETS	\$10,864	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$248,738
5356XX	ASSET & OTHER ADJUSTMENTS	\$2	\$2
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$4,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,008	\$4,008
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$339,366
TOTAL AID & PUBLIC ASSISTANCE		\$339,366	\$339,366
TOTAL REQUIREMENTS		\$76,546,026	\$76,546,026

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

24481-DHHS - Disability Determination - Special

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
4381K1	TRANSFER FROM 14445	\$2,876,708	\$2,876,708
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,876,708	\$2,876,708
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,695	\$1,695
53886C	DMA ADMIN & TRNG	\$2,492,957	\$2,492,957
53887M	SSA-DISABILITY DETERMINA	\$71,174,666	\$71,174,666
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$73,669,318	\$73,669,318
TOTAL RECEIPTS		\$76,546,026	\$76,546,026
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	597.000	597.000
531213	SPA-REG SALARIES-UNDESIG	165.000	165.000
TOTAL PERSONAL SERVICES		762.000	762.000
TOTAL POSITIONS		762.000	762.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

24481-DHHS - Disability Determination - Special

2125-Disability Determination

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$27,604,357	\$27,604,357
531213	SPA-REG SALARIES-UNDESIG	\$7,860,333	\$7,860,333
531412	OT PAY - RECEIPTS	\$693,849	\$693,849
531413	OT PAY - UNDESIGNATED	\$45,460	\$45,460
531462	EPA&SPA-LONGVTY PAY-REC	\$297,187	\$297,187
531463	EPA&SPA-LONGVTY PAY-UNDES	\$102,756	\$102,756
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,187,547	\$2,187,547
531513	SOCIAL SEC CONTRIB-UNDES	\$612,654	\$612,654
531522	REG RETIRE CONTRIB-RECPTS	\$4,349,359	\$4,349,359
531523	REG RETIRE CONTRIB-UNDES	\$1,218,100	\$1,218,100
531562	MED INS CONTRIB-RECPTS	\$3,210,666	\$3,210,666
531563	MED INS CONTRIB-UNDES	\$887,370	\$887,370
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$4,523
531628	ST DISABILITY PMT-RECEIPT	\$63,783	\$63,783
TOTAL PERSONAL SERVICES		\$49,137,944	\$49,137,944
532132	OTHER PROVIDED MED SER	\$21,703,759	\$21,703,759
532170	ADMIN SERVICES	\$1,415,735	\$1,415,735
532185	WASTE REM/RECY SER AGREEM	\$14,600	\$14,600
532186	SECURITY SERVICE AGREE	\$119,400	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$65,924	\$65,924
5323XX	REPAIR SERVICES	\$21,303	\$21,303
5324XX	MAINTENANCE AGREEMENTS	\$452,959	\$452,959
5325XX	RENTALS/LEASES	\$1,813,837	\$1,813,837
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$110,920	\$110,920
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$730,472	\$730,472
5329XX	OTHER SERVICES	\$11,585	\$11,585
TOTAL PURCHASED SERVICES		\$26,460,494	\$26,460,494
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$354,964	\$354,964
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$512
TOTAL SUPPLIES		\$355,476	\$355,476
5345XX	EQUIPMENT	\$237,874	\$237,874
5347XX	INTANGIBLE ASSETS	\$10,864	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$248,738
5356XX	ASSET & OTHER ADJUSTMENTS	\$2	\$2
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$4,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,008	\$4,008

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

24481-DHHS - Disability Determination - Special

2125-Disability Determination

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$339,366
TOTAL AID & PUBLIC ASSISTANCE		\$339,366	\$339,366
TOTAL REQUIREMENTS		\$76,546,026	\$76,546,026
RECEIPTS			
4381K1	TRANSFER FROM 14445	\$2,876,708	\$2,876,708
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,876,708	\$2,876,708
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,695	\$1,695
53886C	DMA ADMIN & TRNG	\$2,492,957	\$2,492,957
53887M	SSA-DISABILITY DETERMINA	\$71,174,666	\$71,174,666
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$73,669,318	\$73,669,318
TOTAL RECEIPTS		\$76,546,026	\$76,546,026
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	597.000	597.000
531213	SPA-REG SALARIES-UNDESIG	165.000	165.000
TOTAL PERSONAL SERVICES		762.000	762.000
TOTAL POSITIONS		762.000	762.000