

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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$145,723,687
LESS ESTIMATED RECEIPTS	\$106,232,993
NET APPROPRIATION	\$39,490,694

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

14480-DHHS - Vocational Rehabilitation Services

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1110	Service Support	\$8,787,302	\$0	\$8,787,302
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$372,704	\$0	\$372,704
1263	Outreach - Service Access Grant	\$299,400	\$0	\$299,400
1452	Adults Home Support - Independent Living - Rehabilitation	\$16,883,030	\$0	\$16,883,030
1470	Assistive Technology Equipment Loan	\$1,765,548	\$0	\$1,765,548
1480	Vocational Rehabilitation - Employment Services	\$115,597,251	\$100,000	\$115,697,251
1910	Reserves & Transfers	\$635,924	\$335,203	\$971,127
1991	Indirect Reserve	\$947,325	\$0	\$947,325
Total REQUIREMENTS		\$145,288,484	\$435,203	\$145,723,687
RECEIPTS				
1110	Service Support	\$6,466,222	\$0	\$6,466,222
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$372,704	\$0	\$372,704
1263	Outreach - Service Access Grant	\$299,400	\$0	\$299,400
1452	Adults Home Support - Independent Living - Rehabilitation	\$3,544,805	\$0	\$3,544,805
1470	Assistive Technology Equipment Loan	\$803,207	\$0	\$803,207
1480	Vocational Rehabilitation - Employment Services	\$93,799,330	\$0	\$93,799,330
1991	Indirect Reserve	\$947,325	\$0	\$947,325
Total RECEIPTS		\$106,232,993	\$0	\$106,232,993
NET APPROPRIATION		\$39,055,491	\$435,203	\$39,490,694

Position Counts

REQUIREMENTS				
1110	Service Support	76.755	0.000	76.755
1261	Access Outreach - VR and IL Client Advocacy and Assistance	4.000	0.000	4.000
1452	Adults Home Support - Independent Living - Rehabilitation	67.000	0.000	67.000
1470	Assistive Technology Equipment Loan	18.000	0.000	18.000
1480	Vocational Rehabilitation - Employment Services	819.495	0.000	819.495
TOTAL POSITIONS		985.250	0.000	985.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$43,042,101	\$0	\$43,042,101
531413	OT PAY - UNDESIGNATED	\$27	\$0	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$679,293	\$0	\$679,293
531513	SOCIAL SEC CONTRIB-UNDES	\$3,344,687	\$0	\$3,344,687
531523	REG RETIRE CONTRIB-UNDES	\$7,139,704	\$0	\$7,139,704
531563	MED INS CONTRIB-UNDES	\$5,579,774	\$0	\$5,579,774
531631	WRKER COMP-MED PAYMENTS	\$288,822	\$0	\$288,822
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$0	\$226,686
531651	COMPENSATION TO BOARD MEM	\$502	\$0	\$502
TOTAL PERSONAL SERVICES		\$60,301,596	\$0	\$60,301,596
532110	LEGAL SERVICES	\$2,335	\$0	\$2,335
532132	OTHER PROVIDED MED SER	\$12	\$0	\$12
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$2,076	\$0	\$2,076
532170	ADMIN SERVICES	\$1,030,726	\$0	\$1,030,726
532182	LAUNDRY SER AGREEMENT	\$234	\$0	\$234
532184	JANITORIAL SER AGREEMENT	\$250,551	\$0	\$250,551
532185	WASTE REM/RECY SER AGREEM	\$7,445	\$0	\$7,445
532187	PEST CONTROL AGREEMENT	\$356	\$0	\$356
532199	MISC CONTRACTUAL SERVICES	\$299,785	\$0	\$299,785
532210	ENRG SER -ELECTRICAL	\$279,094	\$0	\$279,094
532220	ENRG SER -NAT.GAS/PROPANE	\$52,809	\$0	\$52,809
532230	ENRG SER -WATER & SEWER	\$24,411	\$0	\$24,411
532310	REPAIRS-BUILDINGS	\$18,365	\$0	\$18,365
532331	REPAIRS-MOTOR VEHICLES	\$10,688	\$0	\$10,688
532390	REPAIRS-OTHER	\$57,986	\$0	\$57,986
532430	MAINT AGREEMENT-EQUIP	\$1,625	\$0	\$1,625
532441	MAINT AGRMT-OTHER SOFTWRE	\$28	\$0	\$28
532447	MAINT AGREE-PC/PRINTER	\$52	\$0	\$52
532448	MAINT AGREE-PC SOFTWARE	\$60,650	\$0	\$60,650
532449	MAINT AGREE-SERVER SOFTWR	\$58,556	\$0	\$58,556
532490	MAINT AGREEMENT-OTHER	\$108,808	\$0	\$108,808
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,551,015	\$0	\$4,551,015
532513	RENT/LEASE-OTH FACILITIES	\$30	\$0	\$30

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532521	RENT/LEASE-MOTOR VEHICLES	\$210,474	\$0	\$210,474
532523	RENT/LEASE-VOICE COMM EQU	\$191	\$0	\$191
532590	RENT/LEASE OTHER PROPERTY	\$20,892	\$0	\$20,892
532712	TRANS AIR-OUT STATE,IN US	\$3,184	\$0	\$3,184
532714	TRANSP-GRND - IN STATE	\$960,994	\$0	\$960,994
532715	TRANS GRND-OUT STA,IN US	\$885	\$0	\$885
532717	TRANSP OTHER - IN STATE	\$75	\$0	\$75
532721	LODGING - IN STATE	\$49,244	\$0	\$49,244
532722	LODGING-OUT STATE, IN US	\$1,889	\$0	\$1,889
532724	MEALS - IN STATE	\$39,116	\$0	\$39,116
532725	MEALS-OUT OF STATE,IN US	\$623	\$0	\$623
532727	MISC - IN STATE	\$330	\$0	\$330
532731	BD/NON-EMPLOYEE TRANSP	\$4,147	\$0	\$4,147
532732	BD/NON-EMPLOYEE SUBSIS	\$4,819	\$0	\$4,819
532811	TELEPHONE SERVICE	\$403,650	\$0	\$403,650
532812	TELECOMMUN DATA CHRG	\$611,465	\$0	\$611,465
532814	CELLULAR PHONE SERVICES	\$50,902	\$0	\$50,902
532840	POSTAGE, FREIGHT & DELIV	\$312,288	\$0	\$312,288
532850	PRINT,BIND,DUPLICATE	\$26,939	\$0	\$26,939
532860	ADVERTISING	\$12,436	\$0	\$12,436
532912	MOTOR VEHICLE INSURANCE	\$6,000	\$0	\$6,000
532913	LIABILITY INSURANCE	\$2,500	\$0	\$2,500
532919	OTHER INSURANCE	\$28,923	\$0	\$28,923
532930	REGISTRATION FEES	\$29,427	\$0	\$29,427
532942	OTHER EMP EDUCATIONAL EXP	\$387,431	\$0	\$387,431
TOTAL PURCHASED SERVICES		\$9,986,461	\$0	\$9,986,461
533110	GENERAL OFFICE SUPPLIES	\$445,369	\$0	\$445,369
533120	DATA PROCESSING SUPPLIES	\$77,127	\$0	\$77,127
533150	SECURITY & SAFETY SUPP	\$540	\$0	\$540
533190	OTHER ADMIN SUPPLIES	\$11,342	\$0	\$11,342
533210	JANITORIAL SUPPLIES	\$10,739	\$0	\$10,739
533310	GASOLINE	\$20,597	\$0	\$20,597
533350	MOTOR VEH REPLCEMNT PARTS	\$1,676	\$0	\$1,676

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533520	RECREATIONAL SUPPLIES	\$72	\$0	\$72
533720	EDUCATIONAL SUPPLIES	\$100,422	\$0	\$100,422
533800	PURCHASES FOR RESALE	\$148,266	\$0	\$148,266
533900	OTHER MATERIALS & SUPP	\$1,147	\$0	\$1,147
TOTAL SUPPLIES		\$817,297	\$0	\$817,297
534511	FURN-OFFICE	\$98,979	\$0	\$98,979
534521	OFFICE EQUIPMENT	\$42,001	\$0	\$42,001
534528	EQUIP-VOICE COMMUNICATION	\$101,285	\$0	\$101,285
534530	OTHER DP EQUIPMENT	\$6,102	\$0	\$6,102
534534	PC/PRINTER EQUIPMENT	\$107,791	\$0	\$107,791
534539	OTHER EQUIPMENT	\$63,323	\$0	\$63,323
534713	PC SOFTWARE	\$13,580	\$0	\$13,580
534714	SERVER SOFTWARE	\$20,024	\$0	\$20,024
TOTAL PROPERTY, PLANT & EQUIPMENT		\$453,085	\$0	\$453,085
535640	INDIRECT (OVERHEAD) COSTS	\$947,325	\$0	\$947,325
535830	MEMBERSHIP DUES&SUBSCRIPT	\$55,491	\$0	\$55,491
535840	SERVICE & OTHER AWARDS	\$4,984	\$0	\$4,984
535890	OTHER ADMIN EXPENSE	\$2,626	\$0	\$2,626
535950	PETTY/IMPREST CASH	\$155,000	\$0	\$155,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,165,426	\$0	\$1,165,426
536111	MEDICAL	\$17,980,444	\$0	\$17,980,444
536112	NON-MEDICAL	\$36,170,973	\$0	\$36,170,973
536113	IL - ATTENDANT CARE	\$4,359,566	\$0	\$4,359,566
536114	SUPPORTED EMPLOYMENT	\$628,908	\$0	\$628,908
536120	CASE SERVICE-GROUP	\$385,740	\$0	\$385,740
536131	CRP/SE PERFORMANCE PYMTS	\$10,701,140	\$0	\$10,701,140
536G98	CLEVELAND VOC INDUSTRIES	\$0	\$100,000	\$100,000
536J95	NGO-OTHER VAID&ASST.-CILS	\$717,580	\$0	\$717,580
TOTAL AID & PUBLIC ASSISTANCE		\$70,944,351	\$100,000	\$71,044,351
537100	UNCOMMITTED RESERVES	\$947,325	\$0	\$947,325
537204	RES-LEGIS INCR COMPENSATN	\$291,256	\$287,346	\$578,602
537206	RES-ST RETIREMENT SYS CON	\$240,128	\$47,857	\$287,985
537208	RES-STATE HEALTH PLAN	\$104,540	\$0	\$104,540

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL RESERVES		\$1,583,249	\$335,203	\$1,918,452
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$0	\$37,019
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,019	\$0	\$37,019
TOTAL REQUIREMENTS		\$145,288,484	\$435,203	\$145,723,687
RECEIPTS				
432211	LOCAL FUNDS	\$2,753,318	\$0	\$2,753,318
TOTAL GRANTS		\$2,753,318	\$0	\$2,753,318
434150	FOOD & VENDING SVC	\$54,496	\$0	\$54,496
434190	OTHER SALES & SERVICES	\$366,106	\$0	\$366,106
434320	SALE OF SURPLUS PROPERTY	\$15,076	\$0	\$15,076
TOTAL SALES, SERVICE, & RENTALS		\$435,678	\$0	\$435,678
437127	PROCUREMENT CARD REBATES	\$1,000	\$0	\$1,000
437300	INDIRECT(OVERHD) COST REC	\$947,325	\$0	\$947,325
437990	OTHER MISC REV-PROGRAM	\$3,194,951	\$0	\$3,194,951
437992	IMP/PETTY CASH RE-DEPOSIT	\$155,000	\$0	\$155,000
TOTAL MISCELLANEOUS		\$4,298,276	\$0	\$4,298,276
53881A	REHAB SERVICE	\$20,600	\$0	\$20,600
53886C	DMA ADMIN & TRNG	\$75,739	\$0	\$75,739
53887M	SSA-DISABILITY DETERMINA	\$916,688	\$0	\$916,688
53889A	BASIC SUPPORT PROGRAM	\$95,271,850	\$0	\$95,271,850
53889B	CLIENT ASSISTANCE PROG.	\$392,698	\$0	\$392,698
53889C	INDEPENDENT LIVING,PART B	\$507,667	\$0	\$507,667
53889D	SUPPORTED EMPLOYMENT	\$628,908	\$0	\$628,908
53889E	NC ASSISTIVE TECH PROJ.	\$631,511	\$0	\$631,511
53889L	WORK INCENTIVES PLANNING	\$299,400	\$0	\$299,400
5388NN	DMA MONEY FOLLOWS PERSON	\$660	\$0	\$660
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$98,745,721	\$0	\$98,745,721
TOTAL RECEIPTS		\$106,232,993	\$0	\$106,232,993
NET APPROPRIATION		\$39,055,491	\$435,203	\$39,490,694

POSITION COUNTS

REQUIREMENTS				
531XXX				
531213	SPA-REG SALARIES-UNDESIG	985.25	0	985.25

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

POSITION COUNTS

REQUIREMENTS			
TOTAL 531XXX	985.25	0	985.25
TOTAL POSITIONS	985.25	0	985.25

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14480-DHHS - Vocational Rehabilitation Services

1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$4,589,069	\$0	\$4,589,069
531463	EPA&SPA-LONGVTY PAY-UNDES	\$87,532	\$0	\$87,532
531513	SOCIAL SEC CONTRIB-UNDES	\$357,760	\$0	\$357,760
531523	REG RETIRE CONTRIB-UNDES	\$763,689	\$0	\$763,689
531563	MED INS CONTRIB-UNDES	\$435,743	\$0	\$435,743
531631	WRKER COMP-MED PAYMENTS	\$4,257	\$0	\$4,257
531651	COMPENSATION TO BOARD MEM	\$502	\$0	\$502
TOTAL PERSONAL SERVICES		\$6,238,552	\$0	\$6,238,552
532110	LEGAL SERVICES	\$2,335	\$0	\$2,335
532170	ADMIN SERVICES	\$135,367	\$0	\$135,367
532184	JANITORIAL SER AGREEMENT	\$7,453	\$0	\$7,453
532185	WASTE REM/RECY SER AGREEM	\$40	\$0	\$40
532199	MISC CONTRACTUAL SERVICES	\$75,795	\$0	\$75,795
532310	REPAIRS-BUILDINGS	\$2,857	\$0	\$2,857
532331	REPAIRS-MOTOR VEHICLES	\$4,021	\$0	\$4,021
532390	REPAIRS-OTHER	\$4,418	\$0	\$4,418
532441	MAINT AGRMT-OTHER SOFTWRE	\$28	\$0	\$28
532447	MAINT AGREE-PC/PRINTER	\$52	\$0	\$52
532448	MAINT AGREE-PC SOFTWARE	\$60,650	\$0	\$60,650
532449	MAINT AGREE-SERVER SOFTWR	\$53,528	\$0	\$53,528
532490	MAINT AGREEMENT-OTHER	\$8,696	\$0	\$8,696
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,600	\$0	\$26,600
532513	RENT/LEASE-OTH FACILITIES	\$30	\$0	\$30
532521	RENT/LEASE-MOTOR VEHICLES	\$75,744	\$0	\$75,744
532590	RENT/LEASE OTHER PROPERTY	\$354	\$0	\$354
532714	TRANSP-GRND - IN STATE	\$47,686	\$0	\$47,686
532715	TRANS GRND-OUT STA,IN US	\$719	\$0	\$719
532717	TRANSP OTHER - IN STATE	\$55	\$0	\$55
532721	LODGING - IN STATE	\$20,560	\$0	\$20,560
532724	MEALS - IN STATE	\$12,124	\$0	\$12,124
532727	MISC - IN STATE	\$175	\$0	\$175
532731	BD/NON-EMPLOYEE TRANSP	\$4,147	\$0	\$4,147

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532732	BD/NON-EMPLOYEE SUBSIS	\$4,512	\$0	\$4,512
532811	TELEPHONE SERVICE	\$33,547	\$0	\$33,547
532812	TELECOMMUN DATA CHRG	\$29,126	\$0	\$29,126
532814	CELLULAR PHONE SERVICES	\$40,190	\$0	\$40,190
532840	POSTAGE, FREIGHT & DELIV	\$46,202	\$0	\$46,202
532850	PRINT,BIND,DUPLICATE	\$19,336	\$0	\$19,336
532860	ADVERTISING	\$928	\$0	\$928
532913	LIABILITY INSURANCE	\$2,500	\$0	\$2,500
532919	OTHER INSURANCE	\$3,006	\$0	\$3,006
532930	REGISTRATION FEES	\$14,459	\$0	\$14,459
532942	OTHER EMP EDUCATIONAL EXP	\$1,550	\$0	\$1,550
TOTAL PURCHASED SERVICES		\$738,790	\$0	\$738,790
533110	GENERAL OFFICE SUPPLIES	\$251,972	\$0	\$251,972
533120	DATA PROCESSING SUPPLIES	\$26,469	\$0	\$26,469
533310	GASOLINE	\$7,925	\$0	\$7,925
533350	MOTOR VEH REPLCEMNT PARTS	\$556	\$0	\$556
533720	EDUCATIONAL SUPPLIES	\$100,422	\$0	\$100,422
533900	OTHER MATERIALS & SUPP	\$106	\$0	\$106
TOTAL SUPPLIES		\$387,450	\$0	\$387,450
534511	FURN-OFFICE	\$4,673	\$0	\$4,673
534521	OFFICE EQUIPMENT	\$554	\$0	\$554
534530	OTHER DP EQUIPMENT	\$900	\$0	\$900
534534	PC/PRINTER EQUIPMENT	\$104,350	\$0	\$104,350
534539	OTHER EQUIPMENT	\$2,434	\$0	\$2,434
534713	PC SOFTWARE	\$5,835	\$0	\$5,835
534714	SERVER SOFTWARE	\$20,024	\$0	\$20,024
TOTAL PROPERTY, PLANT & EQUIPMENT		\$138,770	\$0	\$138,770
535640	INDIRECT (OVERHEAD) COSTS	\$947,325	\$0	\$947,325
535830	MEMBERSHIP DUES&SUBSCRIPT	\$34,465	\$0	\$34,465
535840	SERVICE & OTHER AWARDS	\$4,420	\$0	\$4,420
535890	OTHER ADMIN EXPENSE	\$598	\$0	\$598
535950	PETTY/IMPREST CASH	\$50,000	\$0	\$50,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,036,808	\$0	\$1,036,808

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536J95	NGO-OTHER VAID&ASST.-CILS	\$209,913	\$0	\$209,913
TOTAL AID & PUBLIC ASSISTANCE		\$209,913	\$0	\$209,913
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$0	\$37,019
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,019	\$0	\$37,019
REQUIREMENTS		\$8,787,302	\$0	\$8,787,302
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$0	\$1,000
437127	PROCUREMENT CARD REBATES	\$1,000	\$0	\$1,000
437300	INDIRECT(OVERHD) COST REC	\$947,325	\$0	\$947,325
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$0	\$50,000
TOTAL MISCELLANEOUS		\$998,325	\$0	\$998,325
53881A	REHAB SERVICE	\$20,600	\$0	\$20,600
53886C	DMA ADMIN & TRNG	\$10,817	\$0	\$10,817
53887M	SSA-DISABILITY DETERMINA	\$255,570	\$0	\$255,570
53889A	BASIC SUPPORT PROGRAM	\$5,162,433	\$0	\$5,162,433
53889B	CLIENT ASSISTANCE PROG.	\$15,173	\$0	\$15,173
53889E	NC ASSISTIVE TECH PROJ.	\$2,304	\$0	\$2,304
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,466,897	\$0	\$5,466,897
RECEIPTS		\$6,466,222	\$0	\$6,466,222
NET APPROPRIATION		\$2,321,080	\$0	\$2,321,080

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	76.755	0.000	76.755
TOTAL PERSONAL SERVICES		76.755	0.000	76.755
TOTAL POSITIONS		76.755	0.000	76.755

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14480-DHHS - Vocational Rehabilitation Services

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$228,465	\$0	\$228,465
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,820	\$0	\$5,820
531513	SOCIAL SEC CONTRIB-UNDES	\$17,923	\$0	\$17,923
531523	REG RETIRE CONTRIB-UNDES	\$38,259	\$0	\$38,259
531563	MED INS CONTRIB-UNDES	\$22,636	\$0	\$22,636
TOTAL PERSONAL SERVICES		\$313,103	\$0	\$313,103
532199	MISC CONTRACTUAL SERVICES	\$510	\$0	\$510
532390	REPAIRS-OTHER	\$350	\$0	\$350
532490	MAINT AGREEMENT-OTHER	\$2,655	\$0	\$2,655
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$0	\$600
532714	TRANSP-GRND - IN STATE	\$1,979	\$0	\$1,979
532715	TRANS GRND-OUT STA,IN US	\$31	\$0	\$31
532721	LODGING - IN STATE	\$1,380	\$0	\$1,380
532722	LODGING-OUT STATE, IN US	\$523	\$0	\$523
532724	MEALS - IN STATE	\$845	\$0	\$845
532811	TELEPHONE SERVICE	\$4,418	\$0	\$4,418
532840	POSTAGE, FREIGHT & DELIV	\$7,828	\$0	\$7,828
532850	PRINT,BIND,DUPLICATE	\$5,039	\$0	\$5,039
532860	ADVERTISING	\$10,050	\$0	\$10,050
532919	OTHER INSURANCE	\$35	\$0	\$35
532930	REGISTRATION FEES	\$4,199	\$0	\$4,199
TOTAL PURCHASED SERVICES		\$40,442	\$0	\$40,442
533110	GENERAL OFFICE SUPPLIES	\$9,082	\$0	\$9,082
533120	DATA PROCESSING SUPPLIES	\$21	\$0	\$21
TOTAL SUPPLIES		\$9,103	\$0	\$9,103
534511	FURN-OFFICE	\$1,245	\$0	\$1,245
534521	OFFICE EQUIPMENT	\$592	\$0	\$592
534539	OTHER EQUIPMENT	\$6,638	\$0	\$6,638
534713	PC SOFTWARE	\$24	\$0	\$24
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,499	\$0	\$8,499
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,557	\$0	\$1,557
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,557	\$0	\$1,557

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
REQUIREMENTS		\$372,704	\$0	\$372,704
RECEIPTS				
53889B	CLIENT ASSISTANCE PROG.	\$372,704	\$0	\$372,704
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$372,704	\$0	\$372,704
RECEIPTS		\$372,704	\$0	\$372,704
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14480-DHHS - Vocational Rehabilitation Services

1263-Outreach - Service Access Grant

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$250,560	\$0	\$250,560
532430	MAINT AGREEMENT-EQUIP	\$1,625	\$0	\$1,625
532512	RENT/LEASE-BLDINGS/OFFICE	\$15,211	\$0	\$15,211
532714	TRANSP-GRND - IN STATE	\$13,898	\$0	\$13,898
532811	TELEPHONE SERVICE	\$8,750	\$0	\$8,750
532812	TELECOMMUN DATA CHRG	\$3,600	\$0	\$3,600
532850	PRINT,BIND,DUPLICATE	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$295,144	\$0	\$295,144
533110	GENERAL OFFICE SUPPLIES	\$4,256	\$0	\$4,256
TOTAL SUPPLIES		\$4,256	\$0	\$4,256
REQUIREMENTS		\$299,400	\$0	\$299,400
RECEIPTS				
53889L	WORK INCENTIVES PLANNING	\$299,400	\$0	\$299,400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$299,400	\$0	\$299,400
RECEIPTS		\$299,400	\$0	\$299,400
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14480-DHHS - Vocational Rehabilitation Services

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$3,035,234	\$0	\$3,035,234
531463	EPA&SPA-LONGVTY PAY-UNDES	\$49,389	\$0	\$49,389
531513	SOCIAL SEC CONTRIB-UNDES	\$235,974	\$0	\$235,974
531523	REG RETIRE CONTRIB-UNDES	\$503,719	\$0	\$503,719
531563	MED INS CONTRIB-UNDES	\$379,153	\$0	\$379,153
531631	WRKER COMP-MED PAYMENTS	\$31,058	\$0	\$31,058
TOTAL PERSONAL SERVICES		\$4,234,527	\$0	\$4,234,527
532132	OTHER PROVIDED MED SER	\$2	\$0	\$2
532133	EMPLYEE/EMPLYMENT PHYSICA	\$108	\$0	\$108
532170	ADMIN SERVICES	\$328,771	\$0	\$328,771
532184	JANITORIAL SER AGREEMENT	\$8,247	\$0	\$8,247
532199	MISC CONTRACTUAL SERVICES	\$42,168	\$0	\$42,168
532210	ENRG SER -ELECTRICAL	\$23,884	\$0	\$23,884
532220	ENRG SER -NAT.GAS/PROPANE	\$1,193	\$0	\$1,193
532230	ENRG SER -WATER & SEWER	\$2,666	\$0	\$2,666
532390	REPAIRS-OTHER	\$2,597	\$0	\$2,597
532490	MAINT AGREEMENT-OTHER	\$6,245	\$0	\$6,245
532512	RENT/LEASE-BLDINGS/OFFICE	\$520,339	\$0	\$520,339
532521	RENT/LEASE-MOTOR VEHICLES	\$14,066	\$0	\$14,066
532712	TRANS AIR-OUT STATE,IN US	\$1,493	\$0	\$1,493
532714	TRANSP-GRND - IN STATE	\$110,209	\$0	\$110,209
532722	LODGING-OUT STATE, IN US	\$853	\$0	\$853
532724	MEALS - IN STATE	\$4,875	\$0	\$4,875
532725	MEALS-OUT OF STATE,IN US	\$74	\$0	\$74
532727	MISC - IN STATE	\$96	\$0	\$96
532811	TELEPHONE SERVICE	\$39,757	\$0	\$39,757
532812	TELECOMMUN DATA CHRG	\$11,880	\$0	\$11,880
532840	POSTAGE, FREIGHT & DELIV	\$33,892	\$0	\$33,892
532850	PRINT,BIND,DUPLICATE	\$553	\$0	\$553
532860	ADVERTISING	\$25	\$0	\$25
532919	OTHER INSURANCE	\$385	\$0	\$385
532930	REGISTRATION FEES	\$1,298	\$0	\$1,298

Office of State Budget And Management
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Detail by Fund
Biennium 2017-19

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532942	OTHER EMP EDUCATIONAL EXP	\$7,568	\$0	\$7,568
TOTAL PURCHASED SERVICES		\$1,163,244	\$0	\$1,163,244
533110	GENERAL OFFICE SUPPLIES	\$11,934	\$0	\$11,934
533120	DATA PROCESSING SUPPLIES	\$944	\$0	\$944
533150	SECURITY & SAFETY SUPP	\$297	\$0	\$297
533190	OTHER ADMIN SUPPLIES	\$235	\$0	\$235
533310	GASOLINE	\$83	\$0	\$83
TOTAL SUPPLIES		\$13,493	\$0	\$13,493
534528	EQUIP-VOICE COMMUNICATION	\$1,938	\$0	\$1,938
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,938	\$0	\$1,938
535830	MEMBERSHIP DUES&SUBSCRIPT	\$137	\$0	\$137
535840	SERVICE & OTHER AWARDS	\$35	\$0	\$35
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$172	\$0	\$172
536111	MEDICAL	\$1,508,224	\$0	\$1,508,224
536112	NON-MEDICAL	\$5,093,142	\$0	\$5,093,142
536113	IL - ATTENDANT CARE	\$4,359,566	\$0	\$4,359,566
536120	CASE SERVICE-GROUP	\$1,057	\$0	\$1,057
536J95	NGO-OTHER VAID&ASST.-CILS	\$507,667	\$0	\$507,667
TOTAL AID & PUBLIC ASSISTANCE		\$11,469,656	\$0	\$11,469,656
REQUIREMENTS		\$16,883,030	\$0	\$16,883,030
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$3,020,951	\$0	\$3,020,951
TOTAL MISCELLANEOUS		\$3,020,951	\$0	\$3,020,951
53889A	BASIC SUPPORT PROGRAM	\$15,527	\$0	\$15,527
53889C	INDEPENDENT LIVING,PART B	\$507,667	\$0	\$507,667
5388NN	DMA MONEY FOLLOWS PERSON	\$660	\$0	\$660
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$523,854	\$0	\$523,854
RECEIPTS		\$3,544,805	\$0	\$3,544,805
NET APPROPRIATION		\$13,338,225	\$0	\$13,338,225

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	67.000	0.000	67.000

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

REQUIREMENTS

TOTAL PERSONAL SERVICES	67.000	0.000	67.000
TOTAL POSITIONS	67.000	0.000	67.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14480-DHHS - Vocational Rehabilitation Services

1470-Assistive Technology Equipment Loan

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$956,058	\$0	\$956,058
531463	EPA&SPA-LONGVTY PAY-UNDES	\$18,797	\$0	\$18,797
531513	SOCIAL SEC CONTRIB-UNDES	\$74,576	\$0	\$74,576
531523	REG RETIRE CONTRIB-UNDES	\$159,194	\$0	\$159,194
531563	MED INS CONTRIB-UNDES	\$101,862	\$0	\$101,862
531631	WRKER COMP-MED PAYMENTS	\$670	\$0	\$670
TOTAL PERSONAL SERVICES		\$1,311,157	\$0	\$1,311,157
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$0	\$27
532170	ADMIN SERVICES	\$7,904	\$0	\$7,904
532184	JANITORIAL SER AGREEMENT	\$5,144	\$0	\$5,144
532199	MISC CONTRACTUAL SERVICES	\$11,935	\$0	\$11,935
532390	REPAIRS-OTHER	\$1,259	\$0	\$1,259
532449	MAINT AGREE-SERVER SOFTWR	\$5,028	\$0	\$5,028
532490	MAINT AGREEMENT-OTHER	\$296	\$0	\$296
532512	RENT/LEASE-BLDINGS/OFFICE	\$133,161	\$0	\$133,161
532521	RENT/LEASE-MOTOR VEHICLES	\$25,409	\$0	\$25,409
532712	TRANS AIR-OUT STATE,IN US	\$1,127	\$0	\$1,127
532714	TRANSP-GRND - IN STATE	\$33,001	\$0	\$33,001
532715	TRANS GRND-OUT STA,IN US	\$135	\$0	\$135
532721	LODGING - IN STATE	\$4,905	\$0	\$4,905
532722	LODGING-OUT STATE, IN US	\$513	\$0	\$513
532724	MEALS - IN STATE	\$4,443	\$0	\$4,443
532725	MEALS-OUT OF STATE,IN US	\$162	\$0	\$162
532732	BD/NON-EMPLOYEE SUBSIS	\$204	\$0	\$204
532811	TELEPHONE SERVICE	\$7,157	\$0	\$7,157
532812	TELECOMMUN DATA CHRG	\$24,530	\$0	\$24,530
532840	POSTAGE, FREIGHT & DELIV	\$13,079	\$0	\$13,079
532850	PRINT,BIND,DUPLICATE	\$511	\$0	\$511
532930	REGISTRATION FEES	\$3,815	\$0	\$3,815
532942	OTHER EMP EDUCATIONAL EXP	\$2,475	\$0	\$2,475
TOTAL PURCHASED SERVICES		\$286,220	\$0	\$286,220
533110	GENERAL OFFICE SUPPLIES	\$14,000	\$0	\$14,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1470-Assistive Technology Equipment Loan

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533120	DATA PROCESSING SUPPLIES	\$29,580	\$0	\$29,580
533150	SECURITY & SAFETY SUPP	\$57	\$0	\$57
TOTAL SUPPLIES		\$43,637	\$0	\$43,637
534528	EQUIP-VOICE COMMUNICATION	\$60,282	\$0	\$60,282
534530	OTHER DP EQUIPMENT	\$5,202	\$0	\$5,202
534534	PC/PRINTER EQUIPMENT	\$3,441	\$0	\$3,441
534539	OTHER EQUIPMENT	\$43,162	\$0	\$43,162
534713	PC SOFTWARE	\$6,625	\$0	\$6,625
TOTAL PROPERTY, PLANT & EQUIPMENT		\$118,712	\$0	\$118,712
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,650	\$0	\$5,650
535840	SERVICE & OTHER AWARDS	\$3	\$0	\$3
535890	OTHER ADMIN EXPENSE	\$169	\$0	\$169
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,822	\$0	\$5,822
REQUIREMENTS		\$1,765,548	\$0	\$1,765,548
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$174,000	\$0	\$174,000
TOTAL MISCELLANEOUS		\$174,000	\$0	\$174,000
53889E	NC ASSISTIVE TECH PROJ.	\$629,207	\$0	\$629,207
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$629,207	\$0	\$629,207
RECEIPTS		\$803,207	\$0	\$803,207
NET APPROPRIATION		\$962,341	\$0	\$962,341

Position Counts

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

Office of State Budget And Management
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Detail by Fund
Biennium 2017-19

14480-DHHS - Vocational Rehabilitation Services

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$34,233,275	\$0	\$34,233,275
531413	OT PAY - UNDESIGNATED	\$27	\$0	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$517,755	\$0	\$517,755
531513	SOCIAL SEC CONTRIB-UNDES	\$2,658,454	\$0	\$2,658,454
531523	REG RETIRE CONTRIB-UNDES	\$5,674,843	\$0	\$5,674,843
531563	MED INS CONTRIB-UNDES	\$4,640,380	\$0	\$4,640,380
531631	WRKER COMP-MED PAYMENTS	\$252,837	\$0	\$252,837
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$0	\$226,686
TOTAL PERSONAL SERVICES		\$48,204,257	\$0	\$48,204,257
532132	OTHER PROVIDED MED SER	\$10	\$0	\$10
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$1,941	\$0	\$1,941
532170	ADMIN SERVICES	\$308,124	\$0	\$308,124
532182	LAUNDRY SER AGREEMENT	\$234	\$0	\$234
532184	JANITORIAL SER AGREEMENT	\$229,707	\$0	\$229,707
532185	WASTE REM/RECY SER AGREEM	\$7,405	\$0	\$7,405
532187	PEST CONTROL AGREEMENT	\$356	\$0	\$356
532199	MISC CONTRACTUAL SERVICES	\$169,377	\$0	\$169,377
532210	ENRG SER -ELECTRICAL	\$255,210	\$0	\$255,210
532220	ENRG SER -NAT.GAS/PROPANE	\$51,616	\$0	\$51,616
532230	ENRG SER -WATER & SEWER	\$21,745	\$0	\$21,745
532310	REPAIRS-BUILDINGS	\$15,508	\$0	\$15,508
532331	REPAIRS-MOTOR VEHICLES	\$6,667	\$0	\$6,667
532390	REPAIRS-OTHER	\$49,362	\$0	\$49,362
532490	MAINT AGREEMENT-OTHER	\$90,916	\$0	\$90,916
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,855,704	\$0	\$3,855,704
532521	RENT/LEASE-MOTOR VEHICLES	\$94,655	\$0	\$94,655
532523	RENT/LEASE-VOICE COMM EQU	\$191	\$0	\$191
532590	RENT/LEASE OTHER PROPERTY	\$20,538	\$0	\$20,538
532712	TRANS AIR-OUT STATE,IN US	\$564	\$0	\$564
532714	TRANSP-GRND - IN STATE	\$754,221	\$0	\$754,221
532717	TRANSP OTHER - IN STATE	\$20	\$0	\$20
532721	LODGING - IN STATE	\$22,399	\$0	\$22,399

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$16,829	\$0	\$16,829
532725	MEALS-OUT OF STATE,IN US	\$387	\$0	\$387
532727	MISC - IN STATE	\$59	\$0	\$59
532732	BD/NON-EMPLOYEE SUBSIS	\$103	\$0	\$103
532811	TELEPHONE SERVICE	\$310,021	\$0	\$310,021
532812	TELECOMMUN DATA CHRG	\$542,329	\$0	\$542,329
532814	CELLULAR PHONE SERVICES	\$10,712	\$0	\$10,712
532840	POSTAGE, FREIGHT & DELIV	\$211,287	\$0	\$211,287
532860	ADVERTISING	\$1,433	\$0	\$1,433
532912	MOTOR VEHICLE INSURANCE	\$6,000	\$0	\$6,000
532919	OTHER INSURANCE	\$25,497	\$0	\$25,497
532930	REGISTRATION FEES	\$5,656	\$0	\$5,656
532942	OTHER EMP EDUCATIONAL EXP	\$375,838	\$0	\$375,838
TOTAL PURCHASED SERVICES		\$7,462,621	\$0	\$7,462,621
533110	GENERAL OFFICE SUPPLIES	\$154,125	\$0	\$154,125
533120	DATA PROCESSING SUPPLIES	\$20,113	\$0	\$20,113
533150	SECURITY & SAFETY SUPP	\$186	\$0	\$186
533190	OTHER ADMIN SUPPLIES	\$11,107	\$0	\$11,107
533210	JANITORIAL SUPPLIES	\$10,739	\$0	\$10,739
533310	GASOLINE	\$12,589	\$0	\$12,589
533350	MOTOR VEH REPLCEMNT PARTS	\$1,120	\$0	\$1,120
533520	RECREATIONAL SUPPLIES	\$72	\$0	\$72
533800	PURCHASES FOR RESALE	\$148,266	\$0	\$148,266
533900	OTHER MATERIALS & SUPP	\$1,041	\$0	\$1,041
TOTAL SUPPLIES		\$359,358	\$0	\$359,358
534511	FURN-OFFICE	\$93,061	\$0	\$93,061
534521	OFFICE EQUIPMENT	\$40,855	\$0	\$40,855
534528	EQUIP-VOICE COMMUNICATION	\$39,065	\$0	\$39,065
534539	OTHER EQUIPMENT	\$11,089	\$0	\$11,089
534713	PC SOFTWARE	\$1,096	\$0	\$1,096
TOTAL PROPERTY, PLANT & EQUIPMENT		\$185,166	\$0	\$185,166
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,682	\$0	\$13,682
535840	SERVICE & OTHER AWARDS	\$526	\$0	\$526

Office of State Budget And Management
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1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$1,859	\$0	\$1,859
535950	PETTY/IMPREST CASH	\$105,000	\$0	\$105,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$121,067	\$0	\$121,067
536111	MEDICAL	\$16,472,220	\$0	\$16,472,220
536112	NON-MEDICAL	\$31,077,831	\$0	\$31,077,831
536114	SUPPORTED EMPLOYMENT	\$628,908	\$0	\$628,908
536120	CASE SERVICE-GROUP	\$384,683	\$0	\$384,683
536131	CRP/SE PERFORMANCE PYMTS	\$10,701,140	\$0	\$10,701,140
536G98	CLEVELAND VOC INDUSTRIES	\$0	\$100,000	\$100,000
TOTAL AID & PUBLIC ASSISTANCE		\$59,264,782	\$100,000	\$59,364,782
REQUIREMENTS		\$115,597,251	\$100,000	\$115,697,251
RECEIPTS				
432211	LOCAL FUNDS	\$2,753,318	\$0	\$2,753,318
TOTAL GRANTS		\$2,753,318	\$0	\$2,753,318
434150	FOOD & VENDING SVC	\$54,496	\$0	\$54,496
434190	OTHER SALES & SERVICES	\$366,106	\$0	\$366,106
434320	SALE OF SURPLUS PROPERTY	\$14,076	\$0	\$14,076
TOTAL SALES, SERVICE, & RENTALS		\$434,678	\$0	\$434,678
437992	IMP/PETTY CASH RE-DEPOSIT	\$105,000	\$0	\$105,000
TOTAL MISCELLANEOUS		\$105,000	\$0	\$105,000
53889A	BASIC SUPPORT PROGRAM	\$89,875,426	\$0	\$89,875,426
53889B	CLIENT ASSISTANCE PROG.	\$2,000	\$0	\$2,000
53889D	SUPPORTED EMPLOYMENT	\$628,908	\$0	\$628,908
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$90,506,334	\$0	\$90,506,334
RECEIPTS		\$93,799,330	\$0	\$93,799,330
NET APPROPRIATION		\$21,797,921	\$100,000	\$21,897,921

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	819.495	0.000	819.495
TOTAL PERSONAL SERVICES		819.495	0.000	819.495
TOTAL POSITIONS		819.495	0.000	819.495

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14480-DHHS - Vocational Rehabilitation Services

1910-Reserves & Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$291,256	\$287,346	\$578,602
537206	RES-ST RETIREMENT SYS CON	\$240,128	\$47,857	\$287,985
537208	RES-STATE HEALTH PLAN	\$104,540	\$0	\$104,540
TOTAL RESERVES		\$635,924	\$335,203	\$971,127
REQUIREMENTS		\$635,924	\$335,203	\$971,127
NET APPROPRIATION		\$635,924	\$335,203	\$971,127

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14480-DHHS - Vocational Rehabilitation Services

1991-Indirect Reserve

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537100	UNCOMMITTED RESERVES	\$947,325	\$0	\$947,325
TOTAL RESERVES		\$947,325	\$0	\$947,325
REQUIREMENTS		\$947,325	\$0	\$947,325
RECEIPTS				
53886C	DMA ADMIN & TRNG	\$64,922	\$0	\$64,922
53887M	SSA-DISABILITY DETERMINA	\$661,118	\$0	\$661,118
53889A	BASIC SUPPORT PROGRAM	\$218,464	\$0	\$218,464
53889B	CLIENT ASSISTANCE PROG.	\$2,821	\$0	\$2,821
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$947,325	\$0	\$947,325
RECEIPTS		\$947,325	\$0	\$947,325
NET APPROPRIATION		\$0	\$0	\$0

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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$77,296,586
LESS ESTIMATED RECEIPTS	\$77,296,586
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
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Summary By Purpose
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24481-DHHS - Disability Determination - Special

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2125	Disability Determination	\$77,296,586	\$0	\$77,296,586
Total REQUIREMENTS		\$77,296,586	\$0	\$77,296,586
RECEIPTS				
2125	Disability Determination	\$77,296,586	\$0	\$77,296,586
Total RECEIPTS		\$77,296,586	\$0	\$77,296,586
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2125	Disability Determination	744.000	0.000	744.000
TOTAL POSITIONS		744.000	0.000	744.000

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	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$27,976,914	\$0	\$27,976,914
531213	SPA-REG SALARIES-UNDESIG	\$7,862,254	\$0	\$7,862,254
531412	OT PAY - RECEIPTS	\$693,849	\$0	\$693,849
531413	OT PAY - UNDESIGNATED	\$45,460	\$0	\$45,460
531462	EPA&SPA-LONGVTY PAY-REC	\$324,144	\$0	\$324,144
531463	EPA&SPA-LONGVTY PAY-UNDES	\$122,223	\$0	\$122,223
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,218,110	\$0	\$2,218,110
531513	SOCIAL SEC CONTRIB-UNDES	\$614,290	\$0	\$614,290
531522	REG RETIRE CONTRIB-RECPTS	\$4,734,868	\$0	\$4,734,868
531523	REG RETIRE CONTRIB-UNDES	\$1,311,289	\$0	\$1,311,289
531562	MED INS CONTRIB-RECPTS	\$3,316,174	\$0	\$3,316,174
531563	MED INS CONTRIB-UNDES	\$894,122	\$0	\$894,122
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$0	\$4,523
531625	ST DISABIL-UNDESIG/UNIV	\$13,649	\$0	\$13,649
531628	ST DISABILITY PMT-RECEIPT	\$63,783	\$0	\$63,783
TOTAL PERSONAL SERVICES		\$50,195,652	\$0	\$50,195,652
532132	OTHER PROVIDED MED SER	\$20,968,355	\$0	\$20,968,355
532170	ADMIN SERVICES	\$1,492,339	\$0	\$1,492,339
532185	WASTE REM/RECY SER AGREEM	\$10,600	\$0	\$10,600
532186	SECURITY SERVICE AGREE	\$119,400	\$0	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$65,924	\$0	\$65,924
532310	REPAIRS-BUILDINGS	\$20,888	\$0	\$20,888
532333	REPAIRS-OTHER EQUIPMENT	\$415	\$0	\$415
532430	MAINT AGREEMENT-EQUIP	\$211,787	\$0	\$211,787
532441	MAINT AGRMT-OTHER SOFTWRE	\$239,406	\$0	\$239,406
532443	MAINT AGRMT-OTHER DP EQP	\$1,766	\$0	\$1,766
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,314,035	\$0	\$2,314,035
532513	RENT/LEASE-OTH FACILITIES	\$8,503	\$0	\$8,503
532521	RENT/LEASE-MOTOR VEHICLES	\$7,271	\$0	\$7,271
532590	RENT/LEASE OTHER PROPERTY	\$3,680	\$0	\$3,680
532712	TRANS AIR-OUT STATE,IN US	\$13,380	\$0	\$13,380
532714	TRANSP-GRND - IN STATE	\$21,815	\$0	\$21,815
532715	TRANS GRND-OUT STA,IN US	\$5,283	\$0	\$5,283

Office of State Budget And Management
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Summary By Account
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24481-DHHS - Disability Determination - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$6,586	\$0	\$6,586
532722	LODGING-OUT STATE, IN US	\$13,787	\$0	\$13,787
532724	MEALS - IN STATE	\$4,218	\$0	\$4,218
532725	MEALS-OUT OF STATE,IN US	\$5,226	\$0	\$5,226
532727	MISC - IN STATE	\$107	\$0	\$107
532728	MISC - OUT STATE, IN US	\$1,518	\$0	\$1,518
532811	TELEPHONE SERVICE	\$267,500	\$0	\$267,500
532812	TELECOMMUN DATA CHRG	\$51,806	\$0	\$51,806
532814	CELLULAR PHONE SERVICES	\$5,853	\$0	\$5,853
532821	COMPUTER/DATA PROCESS SVC	\$8,020	\$0	\$8,020
532840	POSTAGE, FREIGHT & DELIV	\$272,681	\$0	\$272,681
532850	PRINT,BIND,DUPLICATE	\$124,612	\$0	\$124,612
532930	REGISTRATION FEES	\$11,585	\$0	\$11,585
TOTAL PURCHASED SERVICES		\$26,278,346	\$0	\$26,278,346
533110	GENERAL OFFICE SUPPLIES	\$145,792	\$0	\$145,792
533120	DATA PROCESSING SUPPLIES	\$81,609	\$0	\$81,609
533150	SECURITY & SAFETY SUPP	\$2,563	\$0	\$2,563
533720	EDUCATIONAL SUPPLIES	\$512	\$0	\$512
TOTAL SUPPLIES		\$230,476	\$0	\$230,476
534511	FURN-OFFICE	\$96,300	\$0	\$96,300
534521	OFFICE EQUIPMENT	\$113,584	\$0	\$113,584
534528	EQUIP-VOICE COMMUNICATION	\$25,895	\$0	\$25,895
534530	OTHER DP EQUIPMENT	\$2,095	\$0	\$2,095
534711	OTHER COMPUTER SOFTWARE	\$10,864	\$0	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$0	\$248,738
535660	SVC CHRG-SALE SURPLUS	\$2	\$0	\$2
535890	OTHER ADMIN EXPENSE	\$4,006	\$0	\$4,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,008	\$0	\$4,008
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$0	\$339,366
TOTAL AID & PUBLIC ASSISTANCE		\$339,366	\$0	\$339,366
TOTAL REQUIREMENTS		\$77,296,586	\$0	\$77,296,586
RECEIPTS				
4381K1	TRANSFER FROM 14445	\$2,525,822	\$0	\$2,525,822

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,525,822	\$0	\$2,525,822
53886C	DMA ADMIN & TRNG	\$2,525,822	\$0	\$2,525,822
53887M	SSA-DISABILITY DETERMINA	\$72,244,942	\$0	\$72,244,942
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$74,770,764	\$0	\$74,770,764
TOTAL RECEIPTS		\$77,296,586	\$0	\$77,296,586
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS

531XXX				
531212	SPA-REG SALARIES-RECPT	586	0	586
531213	SPA-REG SALARIES-UNDESIG	158	0	158
TOTAL 531XXX		744	0	744
TOTAL POSITIONS		744	0	744

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24481-DHHS - Disability Determination - Special

2125-Disability Determination

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$27,976,914	\$0	\$27,976,914
531213	SPA-REG SALARIES-UNDESIG	\$7,862,254	\$0	\$7,862,254
531412	OT PAY - RECEIPTS	\$693,849	\$0	\$693,849
531413	OT PAY - UNDESIGNATED	\$45,460	\$0	\$45,460
531462	EPA&SPA-LONGVTY PAY-REC	\$324,144	\$0	\$324,144
531463	EPA&SPA-LONGVTY PAY-UNDES	\$122,223	\$0	\$122,223
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,218,110	\$0	\$2,218,110
531513	SOCIAL SEC CONTRIB-UNDES	\$614,290	\$0	\$614,290
531522	REG RETIRE CONTRIB-RECPTS	\$4,734,868	\$0	\$4,734,868
531523	REG RETIRE CONTRIB-UNDES	\$1,311,289	\$0	\$1,311,289
531562	MED INS CONTRIB-RECPTS	\$3,316,174	\$0	\$3,316,174
531563	MED INS CONTRIB-UNDES	\$894,122	\$0	\$894,122
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$0	\$4,523
531625	ST DISABIL-UNDESIG/UNIV	\$13,649	\$0	\$13,649
531628	ST DISABILITY PMT-RECEIPT	\$63,783	\$0	\$63,783
TOTAL PERSONAL SERVICES		\$50,195,652	\$0	\$50,195,652
532132	OTHER PROVIDED MED SER	\$20,968,355	\$0	\$20,968,355
532170	ADMIN SERVICES	\$1,492,339	\$0	\$1,492,339
532185	WASTE REM/RECY SER AGREEM	\$10,600	\$0	\$10,600
532186	SECURITY SERVICE AGREE	\$119,400	\$0	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$65,924	\$0	\$65,924
532310	REPAIRS-BUILDINGS	\$20,888	\$0	\$20,888
532333	REPAIRS-OTHER EQUIPMENT	\$415	\$0	\$415
532430	MAINT AGREEMENT-EQUIP	\$211,787	\$0	\$211,787
532441	MAINT AGRMT-OTHER SOFTWRE	\$239,406	\$0	\$239,406
532443	MAINT AGRMT-OTHER DP EQP	\$1,766	\$0	\$1,766
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,314,035	\$0	\$2,314,035
532513	RENT/LEASE-OTH FACILITIES	\$8,503	\$0	\$8,503
532521	RENT/LEASE-MOTOR VEHICLES	\$7,271	\$0	\$7,271
532590	RENT/LEASE OTHER PROPERTY	\$3,680	\$0	\$3,680
532712	TRANS AIR-OUT STATE,IN US	\$13,380	\$0	\$13,380
532714	TRANSP-GRND - IN STATE	\$21,815	\$0	\$21,815

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2125-Disability Determination

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532715	TRANS GRND-OUT STA,IN US	\$5,283	\$0	\$5,283
532721	LODGING - IN STATE	\$6,586	\$0	\$6,586
532722	LODGING-OUT STATE, IN US	\$13,787	\$0	\$13,787
532724	MEALS - IN STATE	\$4,218	\$0	\$4,218
532725	MEALS-OUT OF STATE,IN US	\$5,226	\$0	\$5,226
532727	MISC - IN STATE	\$107	\$0	\$107
532728	MISC - OUT STATE, IN US	\$1,518	\$0	\$1,518
532811	TELEPHONE SERVICE	\$267,500	\$0	\$267,500
532812	TELECOMMUN DATA CHRG	\$51,806	\$0	\$51,806
532814	CELLULAR PHONE SERVICES	\$5,853	\$0	\$5,853
532821	COMPUTER/DATA PROCESS SVC	\$8,020	\$0	\$8,020
532840	POSTAGE, FREIGHT & DELIV	\$272,681	\$0	\$272,681
532850	PRINT,BIND,DUPLICATE	\$124,612	\$0	\$124,612
532930	REGISTRATION FEES	\$11,585	\$0	\$11,585
TOTAL PURCHASED SERVICES		\$26,278,346	\$0	\$26,278,346
533110	GENERAL OFFICE SUPPLIES	\$145,792	\$0	\$145,792
533120	DATA PROCESSING SUPPLIES	\$81,609	\$0	\$81,609
533150	SECURITY & SAFETY SUPP	\$2,563	\$0	\$2,563
533720	EDUCATIONAL SUPPLIES	\$512	\$0	\$512
TOTAL SUPPLIES		\$230,476	\$0	\$230,476
534511	FURN-OFFICE	\$96,300	\$0	\$96,300
534521	OFFICE EQUIPMENT	\$113,584	\$0	\$113,584
534528	EQUIP-VOICE COMMUNICATION	\$25,895	\$0	\$25,895
534530	OTHER DP EQUIPMENT	\$2,095	\$0	\$2,095
534711	OTHER COMPUTER SOFTWARE	\$10,864	\$0	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$0	\$248,738
535660	SVC CHRG-SALE SURPLUS	\$2	\$0	\$2
535890	OTHER ADMIN EXPENSE	\$4,006	\$0	\$4,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,008	\$0	\$4,008
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$0	\$339,366
TOTAL AID & PUBLIC ASSISTANCE		\$339,366	\$0	\$339,366
REQUIREMENTS		\$77,296,586	\$0	\$77,296,586
RECEIPTS				

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2125-Disability Determination

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
4381K1	TRANSFER FROM 14445	\$2,525,822	\$0	\$2,525,822
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,525,822	\$0	\$2,525,822
53886C	DMA ADMIN & TRNG	\$2,525,822	\$0	\$2,525,822
53887M	SSA-DISABILITY DETERMINA	\$72,244,942	\$0	\$72,244,942
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$74,770,764	\$0	\$74,770,764
RECEIPTS		\$77,296,586	\$0	\$77,296,586
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	586.000	0.000	586.000
531213	SPA-REG SALARIES-UNDESIG	158.000	0.000	158.000
TOTAL PERSONAL SERVICES		744.000	0.000	744.000
TOTAL POSITIONS		744.000	0.000	744.000