

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$158,084,383
LESS ESTIMATED RECEIPTS	\$115,756,928
NET APPROPRIATION	\$42,327,455

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

14480-DHHS - Vocational Rehabilitation Services

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1110	Service Support	\$10,276,002	\$0	\$10,276,002
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$355,843	\$0	\$355,843
1263	Outreach - Service Access Grant	\$301,642	\$0	\$301,642
1452	Adults Home Support - Independent Living - Rehabilitation	\$20,194,539	\$0	\$20,194,539
1470	Assistive Technology Equipment Loan	\$2,645,258	\$0	\$2,645,258
1480	Vocational Rehabilitation - Employment Services	\$121,228,555	\$0	\$121,228,555
1910	Reserves & Transfers	\$1,325,097	\$354,912	\$1,680,009
1991	Indirect Reserve	\$1,402,535	\$0	\$1,402,535
Total REQUIREMENTS		\$157,729,471	\$354,912	\$158,084,383
RECEIPTS				
1110	Service Support	\$7,593,153	\$0	\$7,593,153
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$355,843	\$0	\$355,843
1263	Outreach - Service Access Grant	\$301,642	\$0	\$301,642
1452	Adults Home Support - Independent Living - Rehabilitation	\$6,613,123	\$0	\$6,613,123
1470	Assistive Technology Equipment Loan	\$1,178,443	\$0	\$1,178,443
1480	Vocational Rehabilitation - Employment Services	\$98,236,856	\$0	\$98,236,856
1910	Reserves & Transfers	\$37,997	\$37,336	\$75,333
1991	Indirect Reserve	\$1,402,535	\$0	\$1,402,535
Total RECEIPTS		\$115,719,592	\$37,336	\$115,756,928
NET APPROPRIATION		\$42,009,879	\$317,576	\$42,327,455

Position Counts

REQUIREMENTS				
1110	Service Support	76.750	0.000	76.750
1261	Access Outreach - VR and IL Client Advocacy and Assistance	4.000	0.000	4.000
1263	Outreach - Service Access Grant	3.000	0.000	3.000
1452	Adults Home Support - Independent Living - Rehabilitation	66.000	0.000	66.000
1470	Assistive Technology Equipment Loan	18.000	0.000	18.000
1480	Vocational Rehabilitation - Employment Services	821.500	0.000	821.500
TOTAL POSITIONS		989.250	0.000	989.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$47,034,130	\$0	\$47,034,130
531413	OT PAY - UNDESIGNATED	\$27	\$0	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$731,579	\$0	\$731,579
531513	SOCIAL SEC CONTRIB-UNDES	\$3,654,085	\$0	\$3,654,085
531523	REG RETIRE CONTRIB-UNDES	\$10,355,522	\$0	\$10,355,522
531563	MED INS CONTRIB-UNDES	\$6,248,507	\$0	\$6,248,507
531627	ST DISABILITY PMT-APPROP	\$5,692	\$0	\$5,692
531631	WRKER COMP-MED PAYMENTS	\$295,202	\$0	\$295,202
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$0	\$226,686
531651	COMPENSATION TO BOARD MEM	\$502	\$0	\$502
TOTAL PERSONAL SERVICES		\$68,551,932	\$0	\$68,551,932
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	\$1,307,354	\$0	\$1,307,354
532182	LAUNDRY SER AGREEMENT	\$234	\$0	\$234
532184	JANITORIAL SER AGREEMENT	\$249,603	\$0	\$249,603
532185	WASTE REM/RECY SER AGREEM	\$7,445	\$0	\$7,445
532187	PEST CONTROL AGREEMENT	\$356	\$0	\$356
532199	MISC CONTRACTUAL SERVICES	\$263,069	\$0	\$263,069
5322XX	UTILITY/ENERGY SERVICES	\$356,314	\$0	\$356,314
5323XX	REPAIR SERVICES	\$124,635	\$0	\$124,635
5324XX	MAINTENANCE AGREEMENTS	\$192,832	\$0	\$192,832
5325XX	RENTALS/LEASES	\$4,846,688	\$0	\$4,846,688
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,147,804	\$0	\$1,147,804
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,375,926	\$0	\$1,375,926
5329XX	OTHER SERVICES	\$529,760	\$0	\$529,760
TOTAL PURCHASED SERVICES		\$10,406,443	\$0	\$10,406,443
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$540,443	\$0	\$540,443
5332XX	FACILITY & HARDWARE SUPPLIES	\$20,739	\$0	\$20,739
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$22,273	\$0	\$22,273
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$72	\$0	\$72

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100,422	\$0	\$100,422
5338XX	PURCHASES FOR RESALE	\$181,947	\$0	\$181,947
5339XX	OTHER MATERIALS & SUPPLIES	\$31,147	\$0	\$31,147
TOTAL SUPPLIES		\$897,043	\$0	\$897,043
5345XX	EQUIPMENT	\$911,464	\$0	\$911,464
5347XX	INTANGIBLE ASSETS	\$33,305	\$0	\$33,305
TOTAL PROPERTY, PLANT & EQUIPMENT		\$944,769	\$0	\$944,769
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,636,862	\$0	\$1,636,862
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$61,541	\$0	\$61,541
5359XX	OTHER EXPENSES	\$155,000	\$0	\$155,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,853,403	\$0	\$1,853,403
536102	INDEPENDENT LIVING SVCS	\$13,185,210	\$0	\$13,185,210
536105	REHAB SVCS-BASIC SUPPORT	\$57,251,648	\$0	\$57,251,648
536114	SUPPORTED EMPLOYMENT	\$39,500	\$0	\$39,500
5369CS	COST SHARE WIOA	\$947,351	\$0	\$947,351
536J95	NGO-OTHER VAID&ASST.-CILS	\$887,521	\$0	\$887,521
TOTAL AID & PUBLIC ASSISTANCE		\$72,311,230	\$0	\$72,311,230
537100	UNCOMMITTED RESERVES	\$1,402,535	\$0	\$1,402,535
537204	RES-LEGIS INCR COMPENSATN	\$767,834	\$158,788	\$926,622
537206	RES-ST RETIREMENT SYS CON	\$298,038	\$37,336	\$335,374
537208	RES-STATE HEALTH PLAN	\$259,225	\$0	\$259,225
537209	RES-LABOR MARKET ADJUST	\$0	\$158,788	\$158,788
TOTAL RESERVES		\$2,727,632	\$354,912	\$3,082,544
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$0	\$37,019
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,019	\$0	\$37,019
TOTAL REQUIREMENTS		\$157,729,471	\$354,912	\$158,084,383
RECEIPTS				
432211	LOCAL FUNDS	\$3,079,017	\$0	\$3,079,017
TOTAL GRANTS		\$3,079,017	\$0	\$3,079,017
434150	FOOD & VENDING SVC	\$88,177	\$0	\$88,177
434190	OTHER SALES & SERVICES	\$366,106	\$0	\$366,106
434320	SALE OF SURPLUS PROPERTY	\$5,308	\$0	\$5,308
TOTAL SALES, SERVICE, & RENTALS		\$459,591	\$0	\$459,591

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$19,622	\$0	\$19,622
437300	INDIRECT(OVERHD) COST REC	\$1,636,862	\$0	\$1,636,862
437990	OTHER MISC REV-PROGRAM	\$5,473,981	\$0	\$5,473,981
437992	IMP/PETTY CASH RE-DEPOSIT	\$155,000	\$0	\$155,000
TOTAL MISCELLANEOUS		\$7,285,465	\$0	\$7,285,465
4381K1	TRANSFER FROM 14445	\$36,292	\$0	\$36,292
4381K7	TRF FR B/C 24445	\$102,384	\$0	\$102,384
438T28	SUPPLEMENT RES-TRANSF IN	\$0	\$37,336	\$37,336
438U28	USLR - TRANSFER IN	\$37,997	\$0	\$37,997
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$176,673	\$37,336	\$214,009
53881A	REHAB SERVICE	\$34,272	\$0	\$34,272
53886C	DMA ADMIN & TRNG	\$55,032	\$0	\$55,032
53887M	SSA-DISABILITY DETERMINA	\$1,017,908	\$0	\$1,017,908
53889A	BASIC SUPPORT PROGRAM	\$100,844,063	\$0	\$100,844,063
53889B	CLIENT ASSISTANCE PROG.	\$358,105	\$0	\$358,105
53889C	INDEPENDENT LIVING,PART B	\$570,841	\$0	\$570,841
53889E	NC ASSISTIVE TECH PROJ.	\$642,828	\$0	\$642,828
53889L	WORK INCENTIVES PLANNING	\$301,642	\$0	\$301,642
5388E3	NC ADRC COVID RELIEF	\$380,000	\$0	\$380,000
5388NN	DMA MONEY FOLLOWS PERSON	\$514,155	\$0	\$514,155
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$104,718,846	\$0	\$104,718,846
TOTAL RECEIPTS		\$115,719,592	\$37,336	\$115,756,928
NET APPROPRIATION		\$42,009,879	\$317,576	\$42,327,455

POSITION COUNTS

REQUIREMENTS

531XXX				
531213	SPA-REG SALARIES-UNDESIG	989.25	0	989.25
TOTAL 531XXX		989.25	0	989.25
TOTAL POSITIONS		989.25	0	989.25

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14480-DHHS - Vocational Rehabilitation Services

1110-Service Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$4,949,947	\$0	\$4,949,947
531463	EPA&SPA-LONGVTY PAY-UNDES	\$93,857	\$0	\$93,857
531513	SOCIAL SEC CONTRIB-UNDES	\$385,853	\$0	\$385,853
531523	REG RETIRE CONTRIB-UNDES	\$1,093,497	\$0	\$1,093,497
531563	MED INS CONTRIB-UNDES	\$485,521	\$0	\$485,521
531627	ST DISABILITY PMT-APPROP	\$5,692	\$0	\$5,692
531631	WRKER COMP-MED PAYMENTS	\$4,316	\$0	\$4,316
531651	COMPENSATION TO BOARD MEM	\$502	\$0	\$502
TOTAL PERSONAL SERVICES		\$7,019,185	\$0	\$7,019,185
532110	LEGAL SERVICES	\$2,335	\$0	\$2,335
532170	ADMIN SERVICES	\$135,367	\$0	\$135,367
532184	JANITORIAL SER AGREEMENT	\$7,453	\$0	\$7,453
532185	WASTE REM/RECY SER AGREEM	\$40	\$0	\$40
532199	MISC CONTRACTUAL SERVICES	\$75,795	\$0	\$75,795
5323XX	REPAIR SERVICES	\$11,296	\$0	\$11,296
5324XX	MAINTENANCE AGREEMENTS	\$110,650	\$0	\$110,650
5325XX	RENTALS/LEASES	\$109,150	\$0	\$109,150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$100,678	\$0	\$100,678
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$168,288	\$0	\$168,288
5329XX	OTHER SERVICES	\$21,515	\$0	\$21,515
TOTAL PURCHASED SERVICES		\$742,567	\$0	\$742,567
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$293,194	\$0	\$293,194
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$8,481	\$0	\$8,481
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100,422	\$0	\$100,422
5339XX	OTHER MATERIALS & SUPPLIES	\$106	\$0	\$106
TOTAL SUPPLIES		\$402,203	\$0	\$402,203
5345XX	EQUIPMENT	\$112,911	\$0	\$112,911
5347XX	INTANGIBLE ASSETS	\$25,859	\$0	\$25,859
TOTAL PROPERTY, PLANT & EQUIPMENT		\$138,770	\$0	\$138,770
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,636,862	\$0	\$1,636,862
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$39,483	\$0	\$39,483

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1110-Service Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$50,000	\$0	\$50,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,726,345	\$0	\$1,726,345
536J95	NGO-OTHER VAID&ASST.-CILS	\$209,913	\$0	\$209,913
TOTAL AID & PUBLIC ASSISTANCE		\$209,913	\$0	\$209,913
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$0	\$37,019
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,019	\$0	\$37,019
REQUIREMENTS		\$10,276,002	\$0	\$10,276,002
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$19,622	\$0	\$19,622
437300	INDIRECT(OVERHD) COST REC	\$1,636,862	\$0	\$1,636,862
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$0	\$50,000
TOTAL MISCELLANEOUS		\$1,706,484	\$0	\$1,706,484
53881A	REHAB SERVICE	\$34,272	\$0	\$34,272
53886C	DMA ADMIN & TRNG	\$10,817	\$0	\$10,817
53887M	SSA-DISABILITY DETERMINA	\$115,724	\$0	\$115,724
53889A	BASIC SUPPORT PROGRAM	\$5,707,471	\$0	\$5,707,471
53889E	NC ASSISTIVE TECH PROJ.	\$18,385	\$0	\$18,385
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,886,669	\$0	\$5,886,669
RECEIPTS		\$7,593,153	\$0	\$7,593,153
NET APPROPRIATION		\$2,682,849	\$0	\$2,682,849

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	76.750	0.000	76.750
TOTAL PERSONAL SERVICES		76.750	0.000	76.750
TOTAL POSITIONS		76.750	0.000	76.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14480-DHHS - Vocational Rehabilitation Services

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$246,616	\$0	\$246,616
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,041	\$0	\$6,041
531513	SOCIAL SEC CONTRIB-UNDES	\$19,330	\$0	\$19,330
531523	REG RETIRE CONTRIB-UNDES	\$54,776	\$0	\$54,776
531563	MED INS CONTRIB-UNDES	\$25,304	\$0	\$25,304
TOTAL PERSONAL SERVICES		\$352,067	\$0	\$352,067
5325XX	RENTALS/LEASES	\$162	\$0	\$162
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,199	\$0	\$3,199
TOTAL PURCHASED SERVICES		\$3,361	\$0	\$3,361
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$415	\$0	\$415
TOTAL SUPPLIES		\$415	\$0	\$415
REQUIREMENTS		\$355,843	\$0	\$355,843
RECEIPTS				
53889B	CLIENT ASSISTANCE PROG.	\$355,843	\$0	\$355,843
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$355,843	\$0	\$355,843
RECEIPTS		\$355,843	\$0	\$355,843
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 2021-23

14480-DHHS - Vocational Rehabilitation Services

1263-Outreach - Service Access Grant

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$145,909	\$0	\$145,909
531463	EPA&SPA-LONGVTY PAY-UNDES	\$48	\$0	\$48
531513	SOCIAL SEC CONTRIB-UNDES	\$11,166	\$0	\$11,166
531523	REG RETIRE CONTRIB-UNDES	\$31,643	\$0	\$31,643
531563	MED INS CONTRIB-UNDES	\$18,978	\$0	\$18,978
TOTAL PERSONAL SERVICES		\$207,744	\$0	\$207,744
532170	ADMIN SERVICES	\$52,118	\$0	\$52,118
5324XX	MAINTENANCE AGREEMENTS	\$1,625	\$0	\$1,625
5325XX	RENTALS/LEASES	\$15,211	\$0	\$15,211
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,838	\$0	\$6,838
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$13,850	\$0	\$13,850
TOTAL PURCHASED SERVICES		\$89,642	\$0	\$89,642
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,256	\$0	\$4,256
TOTAL SUPPLIES		\$4,256	\$0	\$4,256
REQUIREMENTS		\$301,642	\$0	\$301,642
RECEIPTS				
53889L	WORK INCENTIVES PLANNING	\$301,642	\$0	\$301,642
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$301,642	\$0	\$301,642
RECEIPTS		\$301,642	\$0	\$301,642
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14480-DHHS - Vocational Rehabilitation Services

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$3,218,431	\$0	\$3,218,431
531463	EPA&SPA-LONGVTY PAY-UNDES	\$51,336	\$0	\$51,336
531513	SOCIAL SEC CONTRIB-UNDES	\$250,138	\$0	\$250,138
531523	REG RETIRE CONTRIB-UNDES	\$708,886	\$0	\$708,886
531563	MED INS CONTRIB-UNDES	\$417,516	\$0	\$417,516
531631	WRKER COMP-MED PAYMENTS	\$31,043	\$0	\$31,043
TOTAL PERSONAL SERVICES		\$4,677,350	\$0	\$4,677,350
532132	OTHER PROVIDED MED SER	\$2	\$0	\$2
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$108	\$0	\$108
532170	ADMIN SERVICES	\$707,446	\$0	\$707,446
532184	JANITORIAL SER AGREEMENT	\$8,247	\$0	\$8,247
532199	MISC CONTRACTUAL SERVICES	\$14,658	\$0	\$14,658
5322XX	UTILITY/ENERGY SERVICES	\$27,743	\$0	\$27,743
5323XX	REPAIR SERVICES	\$2,597	\$0	\$2,597
5324XX	MAINTENANCE AGREEMENTS	\$6,245	\$0	\$6,245
5325XX	RENTALS/LEASES	\$542,929	\$0	\$542,929
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$207,683	\$0	\$207,683
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$86,107	\$0	\$86,107
5329XX	OTHER SERVICES	\$11,051	\$0	\$11,051
TOTAL PURCHASED SERVICES		\$1,614,816	\$0	\$1,614,816
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,410	\$0	\$13,410
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$83	\$0	\$83
TOTAL SUPPLIES		\$13,493	\$0	\$13,493
5345XX	EQUIPMENT	\$1,938	\$0	\$1,938
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,938	\$0	\$1,938
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$172	\$0	\$172
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$172	\$0	\$172
536102	INDEPENDENT LIVING SVCS	\$13,185,210	\$0	\$13,185,210
536105	REHAB SVCS-BASIC SUPPORT	\$23,952	\$0	\$23,952
536J95	NGO-OTHER VAID&ASST.-CILS	\$677,608	\$0	\$677,608
TOTAL AID & PUBLIC ASSISTANCE		\$13,886,770	\$0	\$13,886,770

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$20,194,539	\$0	\$20,194,539
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$5,299,981	\$0	\$5,299,981
TOTAL MISCELLANEOUS		\$5,299,981	\$0	\$5,299,981
4381K1	TRANSFER FROM 14445	\$36,292	\$0	\$36,292
4381K7	TRF FR B/C 24445	\$102,384	\$0	\$102,384
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$138,676	\$0	\$138,676
53889A	BASIC SUPPORT PROGRAM	\$89,470	\$0	\$89,470
53889C	INDEPENDENT LIVING,PART B	\$570,841	\$0	\$570,841
5388NN	DMA MONEY FOLLOWS PERSON	\$514,155	\$0	\$514,155
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,174,466	\$0	\$1,174,466
RECEIPTS		\$6,613,123	\$0	\$6,613,123
NET APPROPRIATION		\$13,581,416	\$0	\$13,581,416

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14480-DHHS - Vocational Rehabilitation Services

1470-Assistive Technology Equipment Loan

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$1,035,854	\$0	\$1,035,854
531463	EPA&SPA-LONGVTY PAY-UNDES	\$19,819	\$0	\$19,819
531513	SOCIAL SEC CONTRIB-UNDES	\$80,759	\$0	\$80,759
531523	REG RETIRE CONTRIB-UNDES	\$228,780	\$0	\$228,780
531563	MED INS CONTRIB-UNDES	\$113,868	\$0	\$113,868
531631	WRKER COMP-MED PAYMENTS	\$755	\$0	\$755
TOTAL PERSONAL SERVICES		\$1,479,835	\$0	\$1,479,835
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$0	\$27
532170	ADMIN SERVICES	\$129,385	\$0	\$129,385
532184	JANITORIAL SER AGREEMENT	\$4,196	\$0	\$4,196
532199	MISC CONTRACTUAL SERVICES	\$3,239	\$0	\$3,239
5323XX	REPAIR SERVICES	\$1,259	\$0	\$1,259
5324XX	MAINTENANCE AGREEMENTS	\$5,024	\$0	\$5,024
5325XX	RENTALS/LEASES	\$155,543	\$0	\$155,543
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$42,297	\$0	\$42,297
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$31,899	\$0	\$31,899
5329XX	OTHER SERVICES	\$84,203	\$0	\$84,203
TOTAL PURCHASED SERVICES		\$457,072	\$0	\$457,072
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,637	\$0	\$43,637
5332XX	FACILITY & HARDWARE SUPPLIES	\$10,000	\$0	\$10,000
5339XX	OTHER MATERIALS & SUPPLIES	\$30,000	\$0	\$30,000
TOTAL SUPPLIES		\$83,637	\$0	\$83,637
5345XX	EQUIPMENT	\$612,545	\$0	\$612,545
5347XX	INTANGIBLE ASSETS	\$6,350	\$0	\$6,350
TOTAL PROPERTY, PLANT & EQUIPMENT		\$618,895	\$0	\$618,895
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,819	\$0	\$5,819
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,819	\$0	\$5,819
REQUIREMENTS		\$2,645,258	\$0	\$2,645,258
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$174,000	\$0	\$174,000
TOTAL MISCELLANEOUS		\$174,000	\$0	\$174,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1470-Assistive Technology Equipment Loan

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
53889E	NC ASSISTIVE TECH PROJ.	\$624,443	\$0	\$624,443
5388E3	NC ADRC COVID RELIEF	\$380,000	\$0	\$380,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,004,443	\$0	\$1,004,443
RECEIPTS		\$1,178,443	\$0	\$1,178,443
NET APPROPRIATION		\$1,466,815	\$0	\$1,466,815

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14480-DHHS - Vocational Rehabilitation Services

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$37,437,373	\$0	\$37,437,373
531413	OT PAY - UNDESIGNATED	\$27	\$0	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$560,478	\$0	\$560,478
531513	SOCIAL SEC CONTRIB-UNDES	\$2,906,839	\$0	\$2,906,839
531523	REG RETIRE CONTRIB-UNDES	\$8,237,940	\$0	\$8,237,940
531563	MED INS CONTRIB-UNDES	\$5,187,320	\$0	\$5,187,320
531631	WRKER COMP-MED PAYMENTS	\$259,088	\$0	\$259,088
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$0	\$226,686
TOTAL PERSONAL SERVICES		\$54,815,751	\$0	\$54,815,751
532132	OTHER PROVIDED MED SER	\$10	\$0	\$10
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$1,941	\$0	\$1,941
532170	ADMIN SERVICES	\$283,038	\$0	\$283,038
532182	LAUNDRY SER AGREEMENT	\$234	\$0	\$234
532184	JANITORIAL SER AGREEMENT	\$229,707	\$0	\$229,707
532185	WASTE REM/RECY SER AGREEM	\$7,405	\$0	\$7,405
532187	PEST CONTROL AGREEMENT	\$356	\$0	\$356
532199	MISC CONTRACTUAL SERVICES	\$169,377	\$0	\$169,377
5322XX	UTILITY/ENERGY SERVICES	\$328,571	\$0	\$328,571
5323XX	REPAIR SERVICES	\$109,483	\$0	\$109,483
5324XX	MAINTENANCE AGREEMENTS	\$69,288	\$0	\$69,288
5325XX	RENTALS/LEASES	\$4,023,693	\$0	\$4,023,693
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$787,109	\$0	\$787,109
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,075,782	\$0	\$1,075,782
5329XX	OTHER SERVICES	\$412,991	\$0	\$412,991
TOTAL PURCHASED SERVICES		\$7,498,985	\$0	\$7,498,985
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$185,531	\$0	\$185,531
5332XX	FACILITY & HARDWARE SUPPLIES	\$10,739	\$0	\$10,739
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$13,709	\$0	\$13,709
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$72	\$0	\$72
5338XX	PURCHASES FOR RESALE	\$181,947	\$0	\$181,947
5339XX	OTHER MATERIALS & SUPPLIES	\$1,041	\$0	\$1,041

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$393,039	\$0	\$393,039
5345XX	EQUIPMENT	\$184,070	\$0	\$184,070
5347XX	INTANGIBLE ASSETS	\$1,096	\$0	\$1,096
TOTAL PROPERTY, PLANT & EQUIPMENT		\$185,166	\$0	\$185,166
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,067	\$0	\$16,067
5359XX	OTHER EXPENSES	\$105,000	\$0	\$105,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$121,067	\$0	\$121,067
536105	REHAB SVCS-BASIC SUPPORT	\$57,227,696	\$0	\$57,227,696
536114	SUPPORTED EMPLOYMENT	\$39,500	\$0	\$39,500
5369CS	COST SHARE WIOA	\$947,351	\$0	\$947,351
TOTAL AID & PUBLIC ASSISTANCE		\$58,214,547	\$0	\$58,214,547
REQUIREMENTS		\$121,228,555	\$0	\$121,228,555
RECEIPTS				
432211	LOCAL FUNDS	\$3,079,017	\$0	\$3,079,017
TOTAL GRANTS		\$3,079,017	\$0	\$3,079,017
434150	FOOD & VENDING SVC	\$88,177	\$0	\$88,177
434190	OTHER SALES & SERVICES	\$366,106	\$0	\$366,106
434320	SALE OF SURPLUS PROPERTY	\$5,308	\$0	\$5,308
TOTAL SALES, SERVICE, & RENTALS		\$459,591	\$0	\$459,591
437992	IMP/PETTY CASH RE-DEPOSIT	\$105,000	\$0	\$105,000
TOTAL MISCELLANEOUS		\$105,000	\$0	\$105,000
53889A	BASIC SUPPORT PROGRAM	\$94,593,248	\$0	\$94,593,248
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$94,593,248	\$0	\$94,593,248
RECEIPTS		\$98,236,856	\$0	\$98,236,856
NET APPROPRIATION		\$22,991,699	\$0	\$22,991,699

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	821.500	0.000	821.500
TOTAL PERSONAL SERVICES		821.500	0.000	821.500
TOTAL POSITIONS		821.500	0.000	821.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14480-DHHS - Vocational Rehabilitation Services

1910-Reserves & Transfers

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$767,834	\$158,788	\$926,622
537206	RES-ST RETIREMENT SYS CON	\$298,038	\$37,336	\$335,374
537208	RES-STATE HEALTH PLAN	\$259,225	\$0	\$259,225
537209	RES-LABOR MARKET ADJUST	\$0	\$158,788	\$158,788
TOTAL RESERVES		\$1,325,097	\$354,912	\$1,680,009
REQUIREMENTS		\$1,325,097	\$354,912	\$1,680,009
RECEIPTS				
438T28	SUPPLEMENT RES-TRANSF IN	\$0	\$37,336	\$37,336
438U28	USLR - TRANSFER IN	\$37,997	\$0	\$37,997
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,997	\$37,336	\$75,333
RECEIPTS		\$37,997	\$37,336	\$75,333
NET APPROPRIATION		\$1,287,100	\$317,576	\$1,604,676

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14480-DHHS - Vocational Rehabilitation Services

1991-Indirect Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537100	UNCOMMITTED RESERVES	\$1,402,535	\$0	\$1,402,535
TOTAL RESERVES		\$1,402,535	\$0	\$1,402,535
REQUIREMENTS		\$1,402,535	\$0	\$1,402,535
RECEIPTS				
53886C	DMA ADMIN & TRNG	\$44,215	\$0	\$44,215
53887M	SSA-DISABILITY DETERMINA	\$902,184	\$0	\$902,184
53889A	BASIC SUPPORT PROGRAM	\$453,874	\$0	\$453,874
53889B	CLIENT ASSISTANCE PROG.	\$2,262	\$0	\$2,262
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,402,535	\$0	\$1,402,535
RECEIPTS		\$1,402,535	\$0	\$1,402,535
NET APPROPRIATION		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24480

CAMPUS/AGENCY NAME: DHHS - Vocational Rehabilitation Services - 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$7,161
CHANGE IN FUND BALANCE	(\$7,161)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24480-DHHS - Vocational Rehabilitation Services - Special

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2007	Reeve Foundation	\$7,161	\$0	\$7,161
Total REQUIREMENTS		\$7,161	\$0	\$7,161
CHANGE IN FUND BALANCE		(\$7,161)	\$0	(\$7,161)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24480-DHHS - Vocational Rehabilitation Services - Special

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$7,161	\$0	\$7,161
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,161	\$0	\$7,161
TOTAL REQUIREMENTS		\$7,161	\$0	\$7,161
CHANGE IN FUND BALANCE		(\$7,161)	\$0	(\$7,161)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24480-DHHS - Vocational Rehabilitation Services - Special

2007-Reeve Foundation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$7,161	\$0	\$7,161
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,161	\$0	\$7,161
REQUIREMENTS		\$7,161	\$0	\$7,161
CHANGE IN FUND BALANCE		(\$7,161)	\$0	(\$7,161)

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$83,671,215
LESS ESTIMATED RECEIPTS	\$83,671,215
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24481-DHHS - Disability Determination - Special

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2125	Disability Determination	\$83,671,215	\$0	\$83,671,215
Total REQUIREMENTS		\$83,671,215	\$0	\$83,671,215
RECEIPTS				
2125	Disability Determination	\$83,671,215	\$0	\$83,671,215
Total RECEIPTS		\$83,671,215	\$0	\$83,671,215
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24481-DHHS - Disability Determination - Special

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$30,185,694	\$0	\$30,185,694
531213	SPA-REG SALARIES-UNDESIG	\$8,433,315	\$0	\$8,433,315
531412	OT PAY - RECEIPTS	\$555,548	\$0	\$555,548
531413	OT PAY - UNDESIGNATED	\$25,862	\$0	\$25,862
531462	EPA&SPA-LONGVTY PAY-REC	\$341,746	\$0	\$341,746
531463	EPA&SPA-LONGVTY PAY-UNDES	\$128,844	\$0	\$128,844
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,377,849	\$0	\$2,377,849
531513	SOCIAL SEC CONTRIB-UNDES	\$656,984	\$0	\$656,984
531522	REG RETIRE CONTRIB-RECPTS	\$6,738,793	\$0	\$6,738,793
531523	REG RETIRE CONTRIB-UNDES	\$1,861,884	\$0	\$1,861,884
531562	MED INS CONTRIB-RECPTS	\$3,694,384	\$0	\$3,694,384
531563	MED INS CONTRIB-UNDES	\$999,508	\$0	\$999,508
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		\$56,082,366	\$0	\$56,082,366
532132	OTHER PROVIDED MED SER	\$20,968,355	\$0	\$20,968,355
532170	ADMIN SERVICES	\$1,685,960	\$0	\$1,685,960
532185	WASTE REM/RECY SER AGREEM	\$10,600	\$0	\$10,600
532186	SECURITY SERVICE AGREE	\$119,400	\$0	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$65,924	\$0	\$65,924
5323XX	REPAIR SERVICES	\$21,303	\$0	\$21,303
5324XX	MAINTENANCE AGREEMENTS	\$452,959	\$0	\$452,959
5325XX	RENTALS/LEASES	\$2,623,920	\$0	\$2,623,920
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,920	\$0	\$71,920
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$734,335	\$0	\$734,335
5329XX	OTHER SERVICES	\$11,585	\$0	\$11,585
TOTAL PURCHASED SERVICES		\$26,766,261	\$0	\$26,766,261
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$229,964	\$0	\$229,964
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$0	\$512
TOTAL SUPPLIES		\$230,476	\$0	\$230,476
5345XX	EQUIPMENT	\$237,874	\$0	\$237,874

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24481-DHHS - Disability Determination - Special

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$10,864	\$0	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$0	\$248,738
5356XX	ASSET & OTHER ADJUSTMENTS	\$2	\$0	\$2
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$0	\$4,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,008	\$0	\$4,008
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$0	\$339,366
TOTAL AID & PUBLIC ASSISTANCE		\$339,366	\$0	\$339,366
TOTAL REQUIREMENTS		\$83,671,215	\$0	\$83,671,215
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$2,800	\$0	\$2,800
TOTAL MISCELLANEOUS		\$2,800	\$0	\$2,800
4381K1	TRANSFER FROM 14445	\$2,847,834	\$0	\$2,847,834
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,847,834	\$0	\$2,847,834
53886C	DMA ADMIN & TRNG	\$2,853,218	\$0	\$2,853,218
53887M	SSA-DISABILITY DETERMINA	\$77,967,363	\$0	\$77,967,363
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$80,820,581	\$0	\$80,820,581
TOTAL RECEIPTS		\$83,671,215	\$0	\$83,671,215
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24481-DHHS - Disability Determination - Special

2125-Disability Determination

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$30,185,694	\$0	\$30,185,694
531213	SPA-REG SALARIES-UNDESIG	\$8,433,315	\$0	\$8,433,315
531412	OT PAY - RECEIPTS	\$555,548	\$0	\$555,548
531413	OT PAY - UNDESIGNATED	\$25,862	\$0	\$25,862
531462	EPA&SPA-LONGVTY PAY-REC	\$341,746	\$0	\$341,746
531463	EPA&SPA-LONGVTY PAY-UNDES	\$128,844	\$0	\$128,844
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,377,849	\$0	\$2,377,849
531513	SOCIAL SEC CONTRIB-UNDES	\$656,984	\$0	\$656,984
531522	REG RETIRE CONTRIB-RECPTS	\$6,738,793	\$0	\$6,738,793
531523	REG RETIRE CONTRIB-UNDES	\$1,861,884	\$0	\$1,861,884
531562	MED INS CONTRIB-RECPTS	\$3,694,384	\$0	\$3,694,384
531563	MED INS CONTRIB-UNDES	\$999,508	\$0	\$999,508
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		\$56,082,366	\$0	\$56,082,366
532132	OTHER PROVIDED MED SER	\$20,968,355	\$0	\$20,968,355
532170	ADMIN SERVICES	\$1,685,960	\$0	\$1,685,960
532185	WASTE REM/RECY SER AGREEM	\$10,600	\$0	\$10,600
532186	SECURITY SERVICE AGREE	\$119,400	\$0	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$65,924	\$0	\$65,924
5323XX	REPAIR SERVICES	\$21,303	\$0	\$21,303
5324XX	MAINTENANCE AGREEMENTS	\$452,959	\$0	\$452,959
5325XX	RENTALS/LEASES	\$2,623,920	\$0	\$2,623,920
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,920	\$0	\$71,920
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$734,335	\$0	\$734,335
5329XX	OTHER SERVICES	\$11,585	\$0	\$11,585
TOTAL PURCHASED SERVICES		\$26,766,261	\$0	\$26,766,261
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$229,964	\$0	\$229,964
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$0	\$512
TOTAL SUPPLIES		\$230,476	\$0	\$230,476

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

2125-Disability Determination

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$237,874	\$0	\$237,874
5347XX	INTANGIBLE ASSETS	\$10,864	\$0	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$0	\$248,738
5356XX	ASSET & OTHER ADJUSTMENTS	\$2	\$0	\$2
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$0	\$4,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,008	\$0	\$4,008
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$0	\$339,366
TOTAL AID & PUBLIC ASSISTANCE		\$339,366	\$0	\$339,366
REQUIREMENTS		\$83,671,215	\$0	\$83,671,215
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$2,800	\$0	\$2,800
TOTAL MISCELLANEOUS		\$2,800	\$0	\$2,800
4381K1	TRANSFER FROM 14445	\$2,847,834	\$0	\$2,847,834
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,847,834	\$0	\$2,847,834
53886C	DMA ADMIN & TRNG	\$2,853,218	\$0	\$2,853,218
53887M	SSA-DISABILITY DETERMINA	\$77,967,363	\$0	\$77,967,363
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$80,820,581	\$0	\$80,820,581
RECEIPTS		\$83,671,215	\$0	\$83,671,215
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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