



**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.

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

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

**14480-DHHS - Vocational Rehabilitation Services**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
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
<b>TOTAL REQUIREMENTS</b>		<b>\$144,461,879</b>	<b>\$144,461,879</b>
<b>RECEIPTS</b>			
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
<b>TOTAL RECEIPTS</b>		<b>\$106,709,747</b>	<b>\$106,709,747</b>
<b>NET APPROPRIATION</b>		<b>\$37,752,132</b>	<b>\$37,752,132</b>

**Position Counts**

<b>REQUIREMENTS</b>			
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
<b>TOTAL POSITIONS</b>		<b>993.245</b>	<b>993.245</b>

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

**14480-DHHS - Vocational Rehabilitation Services**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$57,990,897</b>	<b>\$57,990,897</b>
532110	LEGAL SERVICES	\$2,335	\$2,335
532132	OTHER PROVIDED MED SER	\$13	\$13
532133	EMPLYEE/EMPLYMENT 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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,917,786</b>	<b>\$9,917,786</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$585,113</b>	<b>\$585,113</b>
5345XX	EQUIPMENT	\$392,929	\$392,929
5347XX	INTANGIBLE ASSETS	\$32,508	\$32,508
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$425,437</b>	<b>\$425,437</b>
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
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$3,859,213</b>	<b>\$3,859,213</b>
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
<b>REQUIREMENTS</b>			
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
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$71,587,988</b>	<b>\$71,587,988</b>
537110	RESERVES & OTHER DISTRIBU	\$501	\$501
<b>TOTAL RESERVES</b>		<b>\$501</b>	<b>\$501</b>
53819G	TRANSFER TO B/C 14160 OSC	\$57,925	\$57,925
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$37,019
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$94,944</b>	<b>\$94,944</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$144,461,879</b>	<b>\$144,461,879</b>
<b>RECEIPTS</b>			
432211	LOCAL FUNDS	\$2,745,380	\$2,745,380
<b>TOTAL GRANTS</b>		<b>\$2,745,380</b>	<b>\$2,745,380</b>
434320	SALE OF SURPLUS PROPERTY	\$17,838	\$17,838
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$17,838</b>	<b>\$17,838</b>
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
<b>TOTAL MISCELLANEOUS</b>		<b>\$5,060,863</b>	<b>\$5,060,863</b>
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
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$98,885,666</b>	<b>\$98,885,666</b>
<b>TOTAL RECEIPTS</b>		<b>\$106,709,747</b>	<b>\$106,709,747</b>
<b>NET APPROPRIATION</b>		<b>\$37,752,132</b>	<b>\$37,752,132</b>

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**

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**993.245**

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**993.245**

**TOTAL POSITIONS**

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**993.245**

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**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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,102,985</b>	<b>\$6,102,985</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$957,044</b>	<b>\$957,044</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$192,450</b>	<b>\$192,450</b>
5345XX	EQUIPMENT	\$87,911	\$87,911
5347XX	INTANGIBLE ASSETS	\$25,859	\$25,859
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$113,770</b>	<b>\$113,770</b>
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
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,967,579</b>	<b>\$1,967,579</b>
536J95	NGO-OTHER VAID&ASST.-CILS	\$199,913	\$199,913
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$199,913</b>	<b>\$199,913</b>
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$37,019
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$37,019</b>	<b>\$37,019</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,570,760</b>	<b>\$9,570,760</b>

**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
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,000</b>	<b>\$1,000</b>
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
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,915,912</b>	<b>\$1,915,912</b>
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
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,369,868</b>	<b>\$5,369,868</b>
<b>TOTAL RECEIPTS</b>		<b>\$7,286,780</b>	<b>\$7,286,780</b>
<b>NET APPROPRIATION</b>		<b>\$2,283,980</b>	<b>\$2,283,980</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	77.000	77.000
<b>TOTAL PERSONAL SERVICES</b>		<b>77.000</b>	<b>77.000</b>
<b>TOTAL POSITIONS</b>		<b>77.000</b>	<b>77.000</b>

**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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$302,670</b>	<b>\$302,670</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$40,442</b>	<b>\$40,442</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,103	\$9,103
<b>TOTAL SUPPLIES</b>		<b>\$9,103</b>	<b>\$9,103</b>
5345XX	EQUIPMENT	\$8,475	\$8,475
5347XX	INTANGIBLE ASSETS	\$24	\$24
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,499</b>	<b>\$8,499</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,557	\$1,557
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,557</b>	<b>\$1,557</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$362,271</b>	<b>\$362,271</b>
<b>RECEIPTS</b>			
53889B	CLIENT ASSISTANCE PROG.	\$362,271	\$362,271
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$362,271</b>	<b>\$362,271</b>
<b>TOTAL RECEIPTS</b>		<b>\$362,271</b>	<b>\$362,271</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	4.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>4.000</b>



**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
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$147,521</b>	<b>\$147,521</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,708	\$2,708
<b>TOTAL SUPPLIES</b>		<b>\$2,708</b>	<b>\$2,708</b>
5345XX	EQUIPMENT	\$1,617	\$1,617
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,617</b>	<b>\$1,617</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$151,846</b>	<b>\$151,846</b>
<b>RECEIPTS</b>			
432211	LOCAL FUNDS	\$7,958	\$7,958
<b>TOTAL GRANTS</b>		<b>\$7,958</b>	<b>\$7,958</b>
53889L	WORK INCENTIVES PLANNING	\$143,888	\$143,888
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$143,888</b>	<b>\$143,888</b>
<b>TOTAL RECEIPTS</b>		<b>\$151,846</b>	<b>\$151,846</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

**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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,190,769</b>	<b>\$4,190,769</b>
532132	OTHER PROVIDED MED SER	\$2	\$2
532133	EMPLYEE/EMPLYMENT 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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,079,578</b>	<b>\$1,079,578</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,410	\$13,410
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$83	\$83
<b>TOTAL SUPPLIES</b>		<b>\$13,493</b>	<b>\$13,493</b>
5345XX	EQUIPMENT	\$1,938	\$1,938
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,938</b>	<b>\$1,938</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$172	\$172
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$172</b>	<b>\$172</b>
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
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$11,352,779</b>	<b>\$11,352,779</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$16,638,729</b>	<b>\$16,638,729</b>
<b>RECEIPTS</b>			
432211	LOCAL FUNDS	\$6,000	\$6,000
<b>TOTAL GRANTS</b>		<b>\$6,000</b>	<b>\$6,000</b>

**Office of State Budget And Management  
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**14480-DHHS - Vocational Rehabilitation Services**

**1452-Adults Home Support - Independent Living - Rehabilitation**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$3,014,951	\$3,014,951
<b>TOTAL MISCELLANEOUS</b>		<b>\$3,014,951</b>	<b>\$3,014,951</b>
53889A	BASIC SUPPORT PROGRAM	\$15,329	\$15,329
53889C	INDEPENDENT LIVING,PART B	\$390,790	\$390,790
5388NN	DMA MONEY FOLLOWS PERSON	\$660	\$660
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$406,779</b>	<b>\$406,779</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,427,730</b>	<b>\$3,427,730</b>
<b>NET APPROPRIATION</b>		<b>\$13,210,999</b>	<b>\$13,210,999</b>

**Position Counts**

**REQUIREMENTS**

531213	SPA-REG SALARIES-UNDESIG	69.000	69.000
<b>TOTAL PERSONAL SERVICES</b>		<b>69.000</b>	<b>69.000</b>
<b>TOTAL POSITIONS</b>		<b>69.000</b>	<b>69.000</b>

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**14480-DHHS - Vocational Rehabilitation Services**

**1470-Assistive Technology Equipment Loan**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,339,012</b>	<b>\$1,339,012</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$323,979</b>	<b>\$323,979</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$96,667	\$96,667
5339XX	OTHER MATERIALS & SUPPLIES	\$602	\$602
<b>TOTAL SUPPLIES</b>		<b>\$97,269</b>	<b>\$97,269</b>
5345XX	EQUIPMENT	\$79,114	\$79,114
5347XX	INTANGIBLE ASSETS	\$6,625	\$6,625
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$85,739</b>	<b>\$85,739</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,822	\$5,822
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,822</b>	<b>\$5,822</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,851,821</b>	<b>\$1,851,821</b>
<b>RECEIPTS</b>			
432211	LOCAL FUNDS	\$31,876	\$31,876
<b>TOTAL GRANTS</b>		<b>\$31,876</b>	<b>\$31,876</b>
437990	OTHER MISC REV-PROGRAM	\$130,000	\$130,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$130,000</b>	<b>\$130,000</b>
53889E	NC ASSISTIVE TECH PROJ.	\$738,223	\$738,223
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$738,223</b>	<b>\$738,223</b>
<b>TOTAL RECEIPTS</b>		<b>\$900,099</b>	<b>\$900,099</b>
<b>NET APPROPRIATION</b>		<b>\$951,722</b>	<b>\$951,722</b>

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**Position Counts**

**REQUIREMENTS**

531213	SPA-REG SALARIES-UNDESIG	19.750	19.750
<b>TOTAL PERSONAL SERVICES</b>		<b>19.750</b>	<b>19.750</b>
<b>TOTAL POSITIONS</b>		<b>19.750</b>	<b>19.750</b>

**Office of State Budget And Management  
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**14480-DHHS - Vocational Rehabilitation Services**

**1480-Vocational Rehabilitation - Employment Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$46,055,461</b>	<b>\$46,055,461</b>
532132	OTHER PROVIDED MED SER	\$11	\$11
532133	EMPLYEE/EMPLYMENT 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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,369,222</b>	<b>\$7,369,222</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$270,090</b>	<b>\$270,090</b>
5345XX	EQUIPMENT	\$213,874	\$213,874
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$213,874</b>	<b>\$213,874</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$19,171	\$19,171
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$19,171</b>	<b>\$19,171</b>
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
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$60,035,296</b>	<b>\$60,035,296</b>

**Office of State Budget And Management  
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**14480-DHHS - Vocational Rehabilitation Services**

**1480-Vocational Rehabilitation - Employment Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
537110	RESERVES & OTHER DISTRIBU	\$501	\$501
<b>TOTAL RESERVES</b>		<b>\$501</b>	<b>\$501</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$113,963,615</b>	<b>\$113,963,615</b>
<b>RECEIPTS</b>			
432211	LOCAL FUNDS	\$2,699,546	\$2,699,546
<b>TOTAL GRANTS</b>		<b>\$2,699,546</b>	<b>\$2,699,546</b>
434320	SALE OF SURPLUS PROPERTY	\$16,838	\$16,838
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$16,838</b>	<b>\$16,838</b>
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
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$89,941,800</b>	<b>\$89,941,800</b>
<b>TOTAL RECEIPTS</b>		<b>\$92,658,184</b>	<b>\$92,658,184</b>
<b>NET APPROPRIATION</b>		<b>\$21,305,431</b>	<b>\$21,305,431</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	822.495	822.495
<b>TOTAL PERSONAL SERVICES</b>		<b>822.495</b>	<b>822.495</b>
<b>TOTAL POSITIONS</b>		<b>822.495</b>	<b>822.495</b>

**Office of State Budget And Management  
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**14480-DHHS - Vocational Rehabilitation Services**

**1991-Indirect Reserve**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,864,912	\$1,864,912
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,864,912</b>	<b>\$1,864,912</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,864,912</b>	<b>\$1,864,912</b>
<b>RECEIPTS</b>			
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
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,864,912</b>	<b>\$1,864,912</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,864,912</b>	<b>\$1,864,912</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>



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**14480-DHHS - Vocational Rehabilitation Services**

**1992-Prior Year - Earned Revenue**

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



**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.

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

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**24480-DHHS - Vocational Rehabilitation Services - Special**

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

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**24480-DHHS - Vocational Rehabilitation Services - Special**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$226,686
<b>TOTAL PERSONAL SERVICES</b>		<b>\$226,686</b>	<b>\$226,686</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$42,129</b>	<b>\$42,129</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$208,353</b>	<b>\$208,353</b>
5345XX	EQUIPMENT	\$2,371	\$2,371
5347XX	INTANGIBLE ASSETS	\$1,996	\$1,996
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,367</b>	<b>\$4,367</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$117	\$117
5359XX	OTHER EXPENSES	\$45,000	\$45,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$45,117</b>	<b>\$45,117</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$526,652</b>	<b>\$526,652</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$58,471	\$58,471
434190	OTHER SALES & SERVICES	\$423,181	\$423,181
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$481,652</b>	<b>\$481,652</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$45,000</b>	<b>\$45,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$526,652</b>	<b>\$526,652</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24480-DHHS - Vocational Rehabilitation Services - Special**

**2001-Eastern Region Vocational Rehabilitation Facility**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531649	OTH SPECIAL PROGRAM WAGES	\$62,353	\$62,353
<b>TOTAL PERSONAL SERVICES</b>		<b>\$62,353</b>	<b>\$62,353</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$16,399</b>	<b>\$16,399</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$65,165</b>	<b>\$65,165</b>
5347XX	INTANGIBLE ASSETS	\$1,028	\$1,028
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,028</b>	<b>\$1,028</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$144,945</b>	<b>\$144,945</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$58,471	\$58,471
434190	OTHER SALES & SERVICES	\$86,474	\$86,474
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$144,945</b>	<b>\$144,945</b>
<b>TOTAL RECEIPTS</b>		<b>\$144,945</b>	<b>\$144,945</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24480-DHHS - Vocational Rehabilitation Services - Special**

**2005-Western Region Vocational Rehabilitation Facilities**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531649	OTH SPECIAL PROGRAM WAGES	\$164,333	\$164,333
<b>TOTAL PERSONAL SERVICES</b>		<b>\$164,333</b>	<b>\$164,333</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$25,730</b>	<b>\$25,730</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$143,188</b>	<b>\$143,188</b>
5345XX	EQUIPMENT	\$2,371	\$2,371
5347XX	INTANGIBLE ASSETS	\$968	\$968
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,339</b>	<b>\$3,339</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$117	\$117
5359XX	OTHER EXPENSES	\$45,000	\$45,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$45,117</b>	<b>\$45,117</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$381,707</b>	<b>\$381,707</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$336,707	\$336,707
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$336,707</b>	<b>\$336,707</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$45,000</b>	<b>\$45,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$381,707</b>	<b>\$381,707</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
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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.

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

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**24481-DHHS - Disability Determination - Special**

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

**Position Counts**

<b>REQUIREMENTS</b>			
2125	Disability Determination	762.000	762.000
<b>TOTAL POSITIONS</b>		<b>762.000</b>	<b>762.000</b>



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Summary By Account  
Biennium 2015-17**

**24481-DHHS - Disability Determination - Special**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$49,137,944</b>	<b>\$49,137,944</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$26,460,494</b>	<b>\$26,460,494</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$354,964	\$354,964
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$512
<b>TOTAL SUPPLIES</b>		<b>\$355,476</b>	<b>\$355,476</b>
5345XX	EQUIPMENT	\$237,874	\$237,874
5347XX	INTANGIBLE ASSETS	\$10,864	\$10,864
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$248,738</b>	<b>\$248,738</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$2	\$2
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$4,006
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,008</b>	<b>\$4,008</b>
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$339,366
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$339,366</b>	<b>\$339,366</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$76,546,026</b>	<b>\$76,546,026</b>

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

**24481-DHHS - Disability Determination - Special**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>RECEIPTS</b>			
4381K1	TRANSFER FROM 14445	\$2,876,708	\$2,876,708
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,876,708</b>	<b>\$2,876,708</b>
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
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$73,669,318</b>	<b>\$73,669,318</b>
<b>TOTAL RECEIPTS</b>		<b>\$76,546,026</b>	<b>\$76,546,026</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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

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**24481-DHHS - Disability Determination - Special**

**2125-Disability Determination**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$49,137,944</b>	<b>\$49,137,944</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$26,460,494</b>	<b>\$26,460,494</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$354,964	\$354,964
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$512
<b>TOTAL SUPPLIES</b>		<b>\$355,476</b>	<b>\$355,476</b>
5345XX	EQUIPMENT	\$237,874	\$237,874
5347XX	INTANGIBLE ASSETS	\$10,864	\$10,864
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$248,738</b>	<b>\$248,738</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$2	\$2
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$4,006
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,008</b>	<b>\$4,008</b>

**Office of State Budget And Management  
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Biennium 2015-17**

**24481-DHHS - Disability Determination - Special**

**2125-Disability Determination**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$339,366
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$339,366</b>	<b>\$339,366</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$76,546,026</b>	<b>\$76,546,026</b>
<b>RECEIPTS</b>			
4381K1	TRANSFER FROM 14445	\$2,876,708	\$2,876,708
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,876,708</b>	<b>\$2,876,708</b>
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
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$73,669,318</b>	<b>\$73,669,318</b>
<b>TOTAL RECEIPTS</b>		<b>\$76,546,026</b>	<b>\$76,546,026</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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