



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

For this respective budget code, references included herein to federal block grant funding amounts and allocations are subject to potential adjustments that may result from court orders and litigation regarding legislative branch changes to block grant budgets.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$145,033,631	\$145,288,484
LESS ESTIMATED RECEIPTS	\$106,199,843	\$106,232,993
NET APPROPRIATION	\$38,833,788	\$39,055,491

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

14480-DHHS - Vocational Rehabilitation Services

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1110	Service Support	\$8,787,302	\$8,787,302
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$372,704	\$372,704
1263	Outreach - Service Access Grant	\$299,400	\$299,400
1452	Adults Home Support - Independent Living - Rehabilitation	\$16,875,372	\$16,883,030
1470	Assistive Technology Equipment Loan	\$1,764,765	\$1,765,548
1480	Vocational Rehabilitation - Employment Services	\$115,555,129	\$115,597,251
1910	Reserves & Transfers	\$431,634	\$635,924
1991	Indirect Reserve	\$947,325	\$947,325
TOTAL REQUIREMENTS		\$145,033,631	\$145,288,484
RECEIPTS			
1110	Service Support	\$6,466,222	\$6,466,222
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$372,704	\$372,704
1263	Outreach - Service Access Grant	\$299,400	\$299,400
1452	Adults Home Support - Independent Living - Rehabilitation	\$3,544,805	\$3,544,805
1470	Assistive Technology Equipment Loan	\$803,207	\$803,207
1480	Vocational Rehabilitation - Employment Services	\$93,766,180	\$93,799,330
1991	Indirect Reserve	\$947,325	\$947,325
TOTAL RECEIPTS		\$106,199,843	\$106,232,993
NET APPROPRIATION		\$38,833,788	\$39,055,491

Position Counts

REQUIREMENTS			
Fund Code	Fund Title	2017-2018	2018-2019
1110	Service Support	76.755	76.755
1261	Access Outreach - VR and IL Client Advocacy and Assistance	4.000	4.000
1452	Adults Home Support - Independent Living - Rehabilitation	67.000	67.000
1470	Assistive Technology Equipment Loan	18.000	18.000
1480	Vocational Rehabilitation - Employment Services	819.495	819.495
TOTAL POSITIONS		985.250	985.250

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$43,042,101	\$43,042,101
531413	OT PAY - UNDESIGNATED	\$27	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$679,293	\$679,293
531513	SOCIAL SEC CONTRIB-UNDES	\$3,344,687	\$3,344,687
531523	REG RETIRE CONTRIB-UNDES	\$7,139,704	\$7,139,704
531563	MED INS CONTRIB-UNDES	\$5,579,774	\$5,579,774
531631	WRKER COMP-MED PAYMENTS	\$288,822	\$288,822
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$226,686
531651	COMPENSATION TO BOARD MEM	\$502	\$502
TOTAL PERSONAL SERVICES		\$60,301,596	\$60,301,596
532110	LEGAL SERVICES	\$2,335	\$2,335
532132	OTHER PROVIDED MED SER	\$12	\$12
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,076	\$2,076
532170	ADMIN SERVICES	\$1,030,726	\$1,030,726
532182	LAUNDRY SER AGREEMENT	\$234	\$234
532184	JANITORIAL SER AGREEMENT	\$250,551	\$250,551
532185	WASTE REM/RECY SER AGREEM	\$7,445	\$7,445
532187	PEST CONTROL AGREEMENT	\$356	\$356
532199	MISC CONTRACTUAL SERVICES	\$299,785	\$299,785
532210	ENRG SER -ELECTRICAL	\$279,094	\$279,094
532220	ENRG SER -NAT.GAS/PROPANE	\$52,809	\$52,809
532230	ENRG SER -WATER & SEWER	\$24,411	\$24,411
532310	REPAIRS-BUILDINGS	\$18,365	\$18,365
532331	REPAIRS-MOTOR VEHICLES	\$10,688	\$10,688
532390	REPAIRS-OTHER	\$57,986	\$57,986
532430	MAINT AGREEMENT-EQUIP	\$1,625	\$1,625
532441	MAINT AGRMT-OTHER SOFTWRE	\$28	\$28
532447	MAINT AGREE-PC/PRINTER	\$52	\$52
532448	MAINT AGREE-PC SOFTWARE	\$60,650	\$60,650
532449	MAINT AGREE-SERVER SOFTWR	\$58,556	\$58,556
532490	MAINT AGREEMENT-OTHER	\$108,808	\$108,808
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,500,452	\$4,551,015
532513	RENT/LEASE-OTH FACILITIES	\$30	\$30
532521	RENT/LEASE-MOTOR VEHICLES	\$210,474	\$210,474
532523	RENT/LEASE-VOICE COMM EQU	\$191	\$191
532590	RENT/LEASE OTHER PROPERTY	\$20,892	\$20,892
532712	TRANS AIR-OUT STATE,IN US	\$3,184	\$3,184
532714	TRANSP-GRND - IN STATE	\$960,994	\$960,994

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532715	TRANS GRND-OUT STA,IN US	\$885	\$885
532717	TRANSP OTHER - IN STATE	\$75	\$75
532721	LODGING - IN STATE	\$49,244	\$49,244
532722	LODGING-OUT STATE, IN US	\$1,889	\$1,889
532724	MEALS - IN STATE	\$39,116	\$39,116
532725	MEALS-OUT OF STATE,IN US	\$623	\$623
532727	MISC - IN STATE	\$330	\$330
532731	BD/NON-EMPLOYEE TRANSP	\$4,147	\$4,147
532732	BD/NON-EMPLOYEE SUBSIS	\$4,819	\$4,819
532811	TELEPHONE SERVICE	\$403,650	\$403,650
532812	TELECOMMUN DATA CHRG	\$611,465	\$611,465
532814	CELLULAR PHONE SERVICES	\$50,902	\$50,902
532840	POSTAGE, FREIGHT & DELIV	\$312,288	\$312,288
532850	PRINT,BIND,DUPLICATE	\$26,939	\$26,939
532860	ADVERTISING	\$12,436	\$12,436
532912	MOTOR VEHICLE INSURANCE	\$6,000	\$6,000
532913	LIABILITY INSURANCE	\$2,500	\$2,500
532919	OTHER INSURANCE	\$28,923	\$28,923
532930	REGISTRATION FEES	\$29,427	\$29,427
532942	OTHER EMP EDUCATIONAL EXP	\$387,431	\$387,431
TOTAL PURCHASED SERVICES		\$9,935,898	\$9,986,461
533110	GENERAL OFFICE SUPPLIES	\$445,369	\$445,369
533120	DATA PROCESSING SUPPLIES	\$77,127	\$77,127
533150	SECURITY & SAFETY SUPP	\$540	\$540
533190	OTHER ADMIN SUPPLIES	\$11,342	\$11,342
533210	JANITORIAL SUPPLIES	\$10,739	\$10,739
533310	GASOLINE	\$20,597	\$20,597
533350	MOTOR VEH REPLCEMNT PARTS	\$1,676	\$1,676
533520	RECREATIONAL SUPPLIES	\$72	\$72
533720	EDUCATIONAL SUPPLIES	\$100,422	\$100,422
533800	PURCHASES FOR RESALE	\$148,266	\$148,266
533900	OTHER MATERIALS & SUPP	\$1,147	\$1,147
TOTAL SUPPLIES		\$817,297	\$817,297
534511	FURN-OFFICE	\$98,979	\$98,979
534521	OFFICE EQUIPMENT	\$42,001	\$42,001
534528	EQUIP-VOICE COMMUNICATION	\$101,285	\$101,285
534530	OTHER DP EQUIPMENT	\$6,102	\$6,102
534534	PC/PRINTER EQUIPMENT	\$107,791	\$107,791

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534539	OTHER EQUIPMENT	\$63,323	\$63,323
534713	PC SOFTWARE	\$13,580	\$13,580
534714	SERVER SOFTWARE	\$20,024	\$20,024
TOTAL PROPERTY, PLANT & EQUIPMENT		\$453,085	\$453,085
535640	INDIRECT (OVERHEAD) COSTS	\$947,325	\$947,325
535830	MEMBERSHIP DUES&SUBSCRIPT	\$55,491	\$55,491
535840	SERVICE & OTHER AWARDS	\$4,984	\$4,984
535890	OTHER ADMIN EXPENSE	\$2,626	\$2,626
535950	PETTY/IMPREST CASH	\$155,000	\$155,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,165,426	\$1,165,426
536111	MEDICAL	\$17,980,444	\$17,980,444
536112	NON-MEDICAL	\$36,170,973	\$36,170,973
536113	IL - ATTENDANT CARE	\$4,359,566	\$4,359,566
536114	SUPPORTED EMPLOYMENT	\$628,908	\$628,908
536120	CASE SERVICE-GROUP	\$385,740	\$385,740
536131	CRP/SE PERFORMANCE PYMTS	\$10,701,140	\$10,701,140
536J95	NGO-OTHER VAID&ASST.-CILS	\$717,580	\$717,580
TOTAL AID & PUBLIC ASSISTANCE		\$70,944,351	\$70,944,351
537100	UNCOMMITTED RESERVES	\$947,325	\$947,325
537204	RES-LEGIS INCR COMPENSATN	\$291,256	\$291,256
537206	RES-ST RETIREMENT SYS CON	\$91,044	\$240,128
537208	RES-STATE HEALTH PLAN	\$49,334	\$104,540
TOTAL RESERVES		\$1,378,959	\$1,583,249
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$37,019
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,019	\$37,019
TOTAL REQUIREMENTS		\$145,033,631	\$145,288,484
RECEIPTS			
432211	LOCAL FUNDS	\$2,753,318	\$2,753,318
TOTAL GRANTS		\$2,753,318	\$2,753,318
434150	FOOD & VENDING SVC	\$54,496	\$54,496
434190	OTHER SALES & SERVICES	\$366,106	\$366,106
434320	SALE OF SURPLUS PROPERTY	\$15,076	\$15,076
TOTAL SALES, SERVICE, & RENTALS		\$435,678	\$435,678
437127	PROCUREMENT CARD REBATES	\$1,000	\$1,000
437300	INDIRECT(OVERHD) COST REC	\$947,325	\$947,325
437990	OTHER MISC REV-PROGRAM	\$3,194,951	\$3,194,951
437992	IMP/PETTY CASH RE-DEPOSIT	\$155,000	\$155,000
TOTAL MISCELLANEOUS		\$4,298,276	\$4,298,276

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2017-19**

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
53881A	REHAB SERVICE	\$20,600	\$20,600
53886C	DMA ADMIN & TRNG	\$75,739	\$75,739
53887M	SSA-DISABILITY DETERMINA	\$916,688	\$916,688
53889A	BASIC SUPPORT PROGRAM	\$95,238,700	\$95,271,850
53889B	CLIENT ASSISTANCE PROG.	\$392,698	\$392,698
53889C	INDEPENDENT LIVING,PART B	\$507,667	\$507,667
53889D	SUPPORTED EMPLOYMENT	\$628,908	\$628,908
53889E	NC ASSISTIVE TECH PROJ.	\$631,511	\$631,511
53889L	WORK INCENTIVES PLANNING	\$299,400	\$299,400
5388NN	DMA MONEY FOLLOWS PERSON	\$660	\$660
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$98,712,571	\$98,745,721
TOTAL RECEIPTS		\$106,199,843	\$106,232,993
NET APPROPRIATION		\$38,833,788	\$39,055,491

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	985.250	985.250
TOTAL PERSONAL SERVICES		985.250	985.250
TOTAL POSITIONS		985.250	985.250

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

14480-DHHS - Vocational Rehabilitation Services

1110-Service Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$4,589,069	\$4,589,069
531463	EPA&SPA-LONGVTY PAY-UNDES	\$87,532	\$87,532
531513	SOCIAL SEC CONTRIB-UNDES	\$357,760	\$357,760
531523	REG RETIRE CONTRIB-UNDES	\$763,689	\$763,689
531563	MED INS CONTRIB-UNDES	\$435,743	\$435,743
531631	WRKER COMP-MED PAYMENTS	\$4,257	\$4,257
531651	COMPENSATION TO BOARD MEM	\$502	\$502
TOTAL PERSONAL SERVICES		\$6,238,552	\$6,238,552
532110	LEGAL SERVICES	\$2,335	\$2,335
532170	ADMIN SERVICES	\$135,367	\$135,367
532184	JANITORIAL SER AGREEMENT	\$7,453	\$7,453
532185	WASTE REM/RECY SER AGREEM	\$40	\$40
532199	MISC CONTRACTUAL SERVICES	\$75,795	\$75,795
532310	REPAIRS-BUILDINGS	\$2,857	\$2,857
532331	REPAIRS-MOTOR VEHICLES	\$4,021	\$4,021
532390	REPAIRS-OTHER	\$4,418	\$4,418
532441	MAINT AGRMT-OTHER SOFTWRE	\$28	\$28
532447	MAINT AGREE-PC/PRINTER	\$52	\$52
532448	MAINT AGREE-PC SOFTWARE	\$60,650	\$60,650
532449	MAINT AGREE-SERVER SOFTWR	\$53,528	\$53,528
532490	MAINT AGREEMENT-OTHER	\$8,696	\$8,696
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,600	\$26,600
532513	RENT/LEASE-OTH FACILITIES	\$30	\$30
532521	RENT/LEASE-MOTOR VEHICLES	\$75,744	\$75,744
532590	RENT/LEASE OTHER PROPERTY	\$354	\$354
532714	TRANSP-GRND - IN STATE	\$47,686	\$47,686
532715	TRANS GRND-OUT STA,IN US	\$719	\$719
532717	TRANSP OTHER - IN STATE	\$55	\$55
532721	LODGING - IN STATE	\$20,560	\$20,560
532724	MEALS - IN STATE	\$12,124	\$12,124
532727	MISC - IN STATE	\$175	\$175
532731	BD/NON-EMPLOYEE TRANSP	\$4,147	\$4,147
532732	BD/NON-EMPLOYEE SUBSIS	\$4,512	\$4,512
532811	TELEPHONE SERVICE	\$33,547	\$33,547
532812	TELECOMMUN DATA CHRG	\$29,126	\$29,126
532814	CELLULAR PHONE SERVICES	\$40,190	\$40,190
532840	POSTAGE, FREIGHT & DELIV	\$46,202	\$46,202

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

14480-DHHS - Vocational Rehabilitation Services

1110-Service Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532850	PRINT,BIND,DUPLICATE	\$19,336	\$19,336
532860	ADVERTISING	\$928	\$928
532913	LIABILITY INSURANCE	\$2,500	\$2,500
532919	OTHER INSURANCE	\$3,006	\$3,006
532930	REGISTRATION FEES	\$14,459	\$14,459
532942	OTHER EMP EDUCATIONAL EXP	\$1,550	\$1,550
TOTAL PURCHASED SERVICES		\$738,790	\$738,790
533110	GENERAL OFFICE SUPPLIES	\$251,972	\$251,972
533120	DATA PROCESSING SUPPLIES	\$26,469	\$26,469
533310	GASOLINE	\$7,925	\$7,925
533350	MOTOR VEH REPLCEMNT PARTS	\$556	\$556
533720	EDUCATIONAL SUPPLIES	\$100,422	\$100,422
533900	OTHER MATERIALS & SUPP	\$106	\$106
TOTAL SUPPLIES		\$387,450	\$387,450
534511	FURN-OFFICE	\$4,673	\$4,673
534521	OFFICE EQUIPMENT	\$554	\$554
534530	OTHER DP EQUIPMENT	\$900	\$900
534534	PC/PRINTER EQUIPMENT	\$104,350	\$104,350
534539	OTHER EQUIPMENT	\$2,434	\$2,434
534713	PC SOFTWARE	\$5,835	\$5,835
534714	SERVER SOFTWARE	\$20,024	\$20,024
TOTAL PROPERTY, PLANT & EQUIPMENT		\$138,770	\$138,770
535640	INDIRECT (OVERHEAD) COSTS	\$947,325	\$947,325
535830	MEMBERSHIP DUES&SUBSCRIPT	\$34,465	\$34,465
535840	SERVICE & OTHER AWARDS	\$4,420	\$4,420
535890	OTHER ADMIN EXPENSE	\$598	\$598
535950	PETTY/IMPREST CASH	\$50,000	\$50,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,036,808	\$1,036,808
536J95	NGO-OTHER VAID&ASST.-CILS	\$209,913	\$209,913
TOTAL AID & PUBLIC ASSISTANCE		\$209,913	\$209,913
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$37,019
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,019	\$37,019
TOTAL REQUIREMENTS		\$8,787,302	\$8,787,302
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$1,000
437127	PROCUREMENT CARD REBATES	\$1,000	\$1,000

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

14480-DHHS - Vocational Rehabilitation Services

1110-Service Support

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$947,325	\$947,325
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000
TOTAL MISCELLANEOUS		\$998,325	\$998,325
53881A	REHAB SERVICE	\$20,600	\$20,600
53886C	DMA ADMIN & TRNG	\$10,817	\$10,817
53887M	SSA-DISABILITY DETERMINA	\$255,570	\$255,570
53889A	BASIC SUPPORT PROGRAM	\$5,162,433	\$5,162,433
53889B	CLIENT ASSISTANCE PROG.	\$15,173	\$15,173
53889E	NC ASSISTIVE TECH PROJ.	\$2,304	\$2,304
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,466,897	\$5,466,897
TOTAL RECEIPTS		\$6,466,222	\$6,466,222
NET APPROPRIATION		\$2,321,080	\$2,321,080
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	76.755	76.755
TOTAL PERSONAL SERVICES		76.755	76.755
TOTAL POSITIONS		76.755	76.755

**Office of State Budget And Management
Certified Budget
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	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$228,465	\$228,465
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,820	\$5,820
531513	SOCIAL SEC CONTRIB-UNDES	\$17,923	\$17,923
531523	REG RETIRE CONTRIB-UNDES	\$38,259	\$38,259
531563	MED INS CONTRIB-UNDES	\$22,636	\$22,636
TOTAL PERSONAL SERVICES		\$313,103	\$313,103
532199	MISC CONTRACTUAL SERVICES	\$510	\$510
532390	REPAIRS-OTHER	\$350	\$350
532490	MAINT AGREEMENT-OTHER	\$2,655	\$2,655
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$1,979	\$1,979
532715	TRANS GRND-OUT STA,IN US	\$31	\$31
532721	LODGING - IN STATE	\$1,380	\$1,380
532722	LODGING-OUT STATE, IN US	\$523	\$523
532724	MEALS - IN STATE	\$845	\$845
532811	TELEPHONE SERVICE	\$4,418	\$4,418
532840	POSTAGE, FREIGHT & DELIV	\$7,828	\$7,828
532850	PRINT,BIND,DUPLICATE	\$5,039	\$5,039
532860	ADVERTISING	\$10,050	\$10,050
532919	OTHER INSURANCE	\$35	\$35
532930	REGISTRATION FEES	\$4,199	\$4,199
TOTAL PURCHASED SERVICES		\$40,442	\$40,442
533110	GENERAL OFFICE SUPPLIES	\$9,082	\$9,082
533120	DATA PROCESSING SUPPLIES	\$21	\$21
TOTAL SUPPLIES		\$9,103	\$9,103
534511	FURN-OFFICE	\$1,245	\$1,245
534521	OFFICE EQUIPMENT	\$592	\$592
534539	OTHER EQUIPMENT	\$6,638	\$6,638
534713	PC SOFTWARE	\$24	\$24
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,499	\$8,499
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,557	\$1,557
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,557	\$1,557
TOTAL REQUIREMENTS		\$372,704	\$372,704
RECEIPTS			
53889B	CLIENT ASSISTANCE PROG.	\$372,704	\$372,704
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$372,704	\$372,704
TOTAL RECEIPTS		\$372,704	\$372,704

**Office of State Budget And Management
 Certified Budget
 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	2017-2018	2018-2019
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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

14480-DHHS - Vocational Rehabilitation Services

1263-Outreach - Service Access Grant

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532170	ADMIN SERVICES	\$250,560	\$250,560
532430	MAINT AGREEMENT-EQUIP	\$1,625	\$1,625
532512	RENT/LEASE-BLDINGS/OFFICE	\$15,211	\$15,211
532714	TRANSP-GRND - IN STATE	\$13,898	\$13,898
532811	TELEPHONE SERVICE	\$8,750	\$8,750
532812	TELECOMMUN DATA CHRG	\$3,600	\$3,600
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
TOTAL PURCHASED SERVICES		\$295,144	\$295,144
533110	GENERAL OFFICE SUPPLIES	\$4,256	\$4,256
TOTAL SUPPLIES		\$4,256	\$4,256
TOTAL REQUIREMENTS		\$299,400	\$299,400
RECEIPTS			
53889L	WORK INCENTIVES PLANNING	\$299,400	\$299,400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$299,400	\$299,400
TOTAL RECEIPTS		\$299,400	\$299,400
NET APPROPRIATION		\$0	\$0

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

14480-DHHS - Vocational Rehabilitation Services

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$3,035,234	\$3,035,234
531463	EPA&SPA-LONGVTY PAY-UNDES	\$49,389	\$49,389
531513	SOCIAL SEC CONTRIB-UNDES	\$235,974	\$235,974
531523	REG RETIRE CONTRIB-UNDES	\$503,719	\$503,719
531563	MED INS CONTRIB-UNDES	\$379,153	\$379,153
531631	WRKER COMP-MED PAYMENTS	\$31,058	\$31,058
TOTAL PERSONAL SERVICES		\$4,234,527	\$4,234,527
532132	OTHER PROVIDED MED SER	\$2	\$2
532133	EMPLYEE/EMPLYMENT PHYSICA	\$108	\$108
532170	ADMIN SERVICES	\$328,771	\$328,771
532184	JANITORIAL SER AGREEMENT	\$8,247	\$8,247
532199	MISC CONTRACTUAL SERVICES	\$42,168	\$42,168
532210	ENRG SER -ELECTRICAL	\$23,884	\$23,884
532220	ENRG SER -NAT.GAS/PROPANE	\$1,193	\$1,193
532230	ENRG SER -WATER & SEWER	\$2,666	\$2,666
532390	REPAIRS-OTHER	\$2,597	\$2,597
532490	MAINT AGREEMENT-OTHER	\$6,245	\$6,245
532512	RENT/LEASE-BLDINGS/OFFICE	\$512,681	\$520,339
532521	RENT/LEASE-MOTOR VEHICLES	\$14,066	\$14,066
532712	TRANS AIR-OUT STATE,IN US	\$1,493	\$1,493
532714	TRANSP-GRND - IN STATE	\$110,209	\$110,209
532722	LODGING-OUT STATE, IN US	\$853	\$853
532724	MEALS - IN STATE	\$4,875	\$4,875
532725	MEALS-OUT OF STATE,IN US	\$74	\$74
532727	MISC - IN STATE	\$96	\$96
532811	TELEPHONE SERVICE	\$39,757	\$39,757
532812	TELECOMMUN DATA CHR	\$11,880	\$11,880
532840	POSTAGE, FREIGHT & DELIV	\$33,892	\$33,892
532850	PRINT,BIND,DUPLICATE	\$553	\$553
532860	ADVERTISING	\$25	\$25
532919	OTHER INSURANCE	\$385	\$385
532930	REGISTRATION FEES	\$1,298	\$1,298
532942	OTHER EMP EDUCATIONAL EXP	\$7,568	\$7,568
TOTAL PURCHASED SERVICES		\$1,155,586	\$1,163,244
533110	GENERAL OFFICE SUPPLIES	\$11,934	\$11,934
533120	DATA PROCESSING SUPPLIES	\$944	\$944
533150	SECURITY & SAFETY SUPP	\$297	\$297

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

14480-DHHS - Vocational Rehabilitation Services

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533190	OTHER ADMIN SUPPLIES	\$235	\$235
533310	GASOLINE	\$83	\$83
TOTAL SUPPLIES		\$13,493	\$13,493
534528	EQUIP-VOICE COMMUNICATION	\$1,938	\$1,938
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,938	\$1,938
535830	MEMBERSHIP DUES&SUBSCRIPT	\$137	\$137
535840	SERVICE & OTHER AWARDS	\$35	\$35
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$172	\$172
536111	MEDICAL	\$1,508,224	\$1,508,224
536112	NON-MEDICAL	\$5,093,142	\$5,093,142
536113	IL - ATTENDANT CARE	\$4,359,566	\$4,359,566
536120	CASE SERVICE-GROUP	\$1,057	\$1,057
536J95	NGO-OTHER VAID&ASST.-CILS	\$507,667	\$507,667
TOTAL AID & PUBLIC ASSISTANCE		\$11,469,656	\$11,469,656
TOTAL REQUIREMENTS		\$16,875,372	\$16,883,030
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$3,020,951	\$3,020,951
TOTAL MISCELLANEOUS		\$3,020,951	\$3,020,951
53889A	BASIC SUPPORT PROGRAM	\$15,527	\$15,527
53889C	INDEPENDENT LIVING,PART B	\$507,667	\$507,667
5388NN	DMA MONEY FOLLOWS PERSON	\$660	\$660
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$523,854	\$523,854
TOTAL RECEIPTS		\$3,544,805	\$3,544,805
NET APPROPRIATION		\$13,330,567	\$13,338,225
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	67.000	67.000
TOTAL PERSONAL SERVICES		67.000	67.000
TOTAL POSITIONS		67.000	67.000

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

14480-DHHS - Vocational Rehabilitation Services

1470-Assistive Technology Equipment Loan

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$956,058	\$956,058
531463	EPA&SPA-LONGVTY PAY-UNDES	\$18,797	\$18,797
531513	SOCIAL SEC CONTRIB-UNDES	\$74,576	\$74,576
531523	REG RETIRE CONTRIB-UNDES	\$159,194	\$159,194
531563	MED INS CONTRIB-UNDES	\$101,862	\$101,862
531631	WRKER COMP-MED PAYMENTS	\$670	\$670
TOTAL PERSONAL SERVICES		\$1,311,157	\$1,311,157
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532170	ADMIN SERVICES	\$7,904	\$7,904
532184	JANITORIAL SER AGREEMENT	\$5,144	\$5,144
532199	MISC CONTRACTUAL SERVICES	\$11,935	\$11,935
532390	REPAIRS-OTHER	\$1,259	\$1,259
532449	MAINT AGREE-SERVER SOFTWR	\$5,028	\$5,028
532490	MAINT AGREEMENT-OTHER	\$296	\$296
532512	RENT/LEASE-BLDINGS/OFFICE	\$132,378	\$133,161
532521	RENT/LEASE-MOTOR VEHICLES	\$25,409	\$25,409
532712	TRANS AIR-OUT STATE,IN US	\$1,127	\$1,127
532714	TRANSP-GRND - IN STATE	\$33,001	\$33,001
532715	TRANS GRND-OUT STA,IN US	\$135	\$135
532721	LODGING - IN STATE	\$4,905	\$4,905
532722	LODGING-OUT STATE, IN US	\$513	\$513
532724	MEALS - IN STATE	\$4,443	\$4,443
532725	MEALS-OUT OF STATE,IN US	\$162	\$162
532732	BD/NON-EMPLOYEE SUBSIS	\$204	\$204
532811	TELEPHONE SERVICE	\$7,157	\$7,157
532812	TELECOMMUN DATA CHRG	\$24,530	\$24,530
532840	POSTAGE, FREIGHT & DELIV	\$13,079	\$13,079
532850	PRINT,BIND,DUPLICATE	\$511	\$511
532930	REGISTRATION FEES	\$3,815	\$3,815
532942	OTHER EMP EDUCATIONAL EXP	\$2,475	\$2,475
TOTAL PURCHASED SERVICES		\$285,437	\$286,220
533110	GENERAL OFFICE SUPPLIES	\$14,000	\$14,000
533120	DATA PROCESSING SUPPLIES	\$29,580	\$29,580
533150	SECURITY & SAFETY SUPP	\$57	\$57
TOTAL SUPPLIES		\$43,637	\$43,637
534528	EQUIP-VOICE COMMUNICATION	\$60,282	\$60,282
534530	OTHER DP EQUIPMENT	\$5,202	\$5,202

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

14480-DHHS - Vocational Rehabilitation Services

1470-Assistive Technology Equipment Loan

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534534	PC/PRINTER EQUIPMENT	\$3,441	\$3,441
534539	OTHER EQUIPMENT	\$43,162	\$43,162
534713	PC SOFTWARE	\$6,625	\$6,625
TOTAL PROPERTY, PLANT & EQUIPMENT		\$118,712	\$118,712
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,650	\$5,650
535840	SERVICE & OTHER AWARDS	\$3	\$3
535890	OTHER ADMIN EXPENSE	\$169	\$169
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,822	\$5,822
TOTAL REQUIREMENTS		\$1,764,765	\$1,765,548
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$174,000	\$174,000
TOTAL MISCELLANEOUS		\$174,000	\$174,000
53889E	NC ASSISTIVE TECH PROJ.	\$629,207	\$629,207
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$629,207	\$629,207
TOTAL RECEIPTS		\$803,207	\$803,207
NET APPROPRIATION		\$961,558	\$962,341

Position Counts

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

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

14480-DHHS - Vocational Rehabilitation Services

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$34,233,275	\$34,233,275
531413	OT PAY - UNDESIGNATED	\$27	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$517,755	\$517,755
531513	SOCIAL SEC CONTRIB-UNDES	\$2,658,454	\$2,658,454
531523	REG RETIRE CONTRIB-UNDES	\$5,674,843	\$5,674,843
531563	MED INS CONTRIB-UNDES	\$4,640,380	\$4,640,380
531631	WRKER COMP-MED PAYMENTS	\$252,837	\$252,837
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$226,686
TOTAL PERSONAL SERVICES		\$48,204,257	\$48,204,257
532132	OTHER PROVIDED MED SER	\$10	\$10
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,941	\$1,941
532170	ADMIN SERVICES	\$308,124	\$308,124
532182	LAUNDRY SER AGREEMENT	\$234	\$234
532184	JANITORIAL SER AGREEMENT	\$229,707	\$229,707
532185	WASTE REM/RECY SER AGREEM	\$7,405	\$7,405
532187	PEST CONTROL AGREEMENT	\$356	\$356
532199	MISC CONTRACTUAL SERVICES	\$169,377	\$169,377
532210	ENRG SER -ELECTRICAL	\$255,210	\$255,210
532220	ENRG SER -NAT.GAS/PROPANE	\$51,616	\$51,616
532230	ENRG SER -WATER & SEWER	\$21,745	\$21,745
532310	REPAIRS-BUILDINGS	\$15,508	\$15,508
532331	REPAIRS-MOTOR VEHICLES	\$6,667	\$6,667
532390	REPAIRS-OTHER	\$49,362	\$49,362
532490	MAINT AGREEMENT-OTHER	\$90,916	\$90,916
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,813,582	\$3,855,704
532521	RENT/LEASE-MOTOR VEHICLES	\$94,655	\$94,655
532523	RENT/LEASE-VOICE COMM EQU	\$191	\$191
532590	RENT/LEASE OTHER PROPERTY	\$20,538	\$20,538
532712	TRANS AIR-OUT STATE,IN US	\$564	\$564
532714	TRANSP-GRND - IN STATE	\$754,221	\$754,221
532717	TRANSP OTHER - IN STATE	\$20	\$20
532721	LODGING - IN STATE	\$22,399	\$22,399
532724	MEALS - IN STATE	\$16,829	\$16,829
532725	MEALS-OUT OF STATE,IN US	\$387	\$387
532727	MISC - IN STATE	\$59	\$59
532732	BD/NON-EMPLOYEE SUBSIS	\$103	\$103
532811	TELEPHONE SERVICE	\$310,021	\$310,021

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

14480-DHHS - Vocational Rehabilitation Services

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532812	TELECOMMUN DATA CHRG	\$542,329	\$542,329
532814	CELLULAR PHONE SERVICES	\$10,712	\$10,712
532840	POSTAGE, FREIGHT & DELIV	\$211,287	\$211,287
532860	ADVERTISING	\$1,433	\$1,433
532912	MOTOR VEHICLE INSURANCE	\$6,000	\$6,000
532919	OTHER INSURANCE	\$25,497	\$25,497
532930	REGISTRATION FEES	\$5,656	\$5,656
532942	OTHER EMP EDUCATIONAL EXP	\$375,838	\$375,838
TOTAL PURCHASED SERVICES		\$7,420,499	\$7,462,621
533110	GENERAL OFFICE SUPPLIES	\$154,125	\$154,125
533120	DATA PROCESSING SUPPLIES	\$20,113	\$20,113
533150	SECURITY & SAFETY SUPP	\$186	\$186
533190	OTHER ADMIN SUPPLIES	\$11,107	\$11,107
533210	JANITORIAL SUPPLIES	\$10,739	\$10,739
533310	GASOLINE	\$12,589	\$12,589
533350	MOTOR VEH REPLCEMNT PARTS	\$1,120	\$1,120
533520	RECREATIONAL SUPPLIES	\$72	\$72
533800	PURCHASES FOR RESALE	\$148,266	\$148,266
533900	OTHER MATERIALS & SUPP	\$1,041	\$1,041
TOTAL SUPPLIES		\$359,358	\$359,358
534511	FURN-OFFICE	\$93,061	\$93,061
534521	OFFICE EQUIPMENT	\$40,855	\$40,855
534528	EQUIP-VOICE COMMUNICATION	\$39,065	\$39,065
534539	OTHER EQUIPMENT	\$11,089	\$11,089
534713	PC SOFTWARE	\$1,096	\$1,096
TOTAL PROPERTY, PLANT & EQUIPMENT		\$185,166	\$185,166
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,682	\$13,682
535840	SERVICE & OTHER AWARDS	\$526	\$526
535890	OTHER ADMIN EXPENSE	\$1,859	\$1,859
535950	PETTY/IMPREST CASH	\$105,000	\$105,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$121,067	\$121,067
536111	MEDICAL	\$16,472,220	\$16,472,220
536112	NON-MEDICAL	\$31,077,831	\$31,077,831
536114	SUPPORTED EMPLOYMENT	\$628,908	\$628,908
536120	CASE SERVICE-GROUP	\$384,683	\$384,683
536131	CRP/SE PERFORMANCE PYMTS	\$10,701,140	\$10,701,140
TOTAL AID & PUBLIC ASSISTANCE		\$59,264,782	\$59,264,782

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

14480-DHHS - Vocational Rehabilitation Services

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL REQUIREMENTS		\$115,555,129	\$115,597,251
RECEIPTS			
432211	LOCAL FUNDS	\$2,753,318	\$2,753,318
TOTAL GRANTS		\$2,753,318	\$2,753,318
434150	FOOD & VENDING SVC	\$54,496	\$54,496
434190	OTHER SALES & SERVICES	\$366,106	\$366,106
434320	SALE OF SURPLUS PROPERTY	\$14,076	\$14,076
TOTAL SALES, SERVICE, & RENTALS		\$434,678	\$434,678
437992	IMP/PETTY CASH RE-DEPOSIT	\$105,000	\$105,000
TOTAL MISCELLANEOUS		\$105,000	\$105,000
53889A	BASIC SUPPORT PROGRAM	\$89,842,276	\$89,875,426
53889B	CLIENT ASSISTANCE PROG.	\$2,000	\$2,000
53889D	SUPPORTED EMPLOYMENT	\$628,908	\$628,908
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$90,473,184	\$90,506,334
TOTAL RECEIPTS		\$93,766,180	\$93,799,330
NET APPROPRIATION		\$21,788,949	\$21,797,921
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	819.495	819.495
TOTAL PERSONAL SERVICES		819.495	819.495
TOTAL POSITIONS		819.495	819.495

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

14480-DHHS - Vocational Rehabilitation Services

1910-Reserves & Transfers

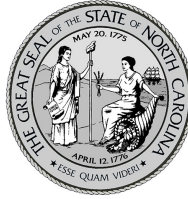
Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537204	RES-LEGIS INCR COMPENSATN	\$291,256	\$291,256
537206	RES-ST RETIREMENT SYS CON	\$91,044	\$240,128
537208	RES-STATE HEALTH PLAN	\$49,334	\$104,540
TOTAL RESERVES		\$431,634	\$635,924
TOTAL REQUIREMENTS		\$431,634	\$635,924
NET APPROPRIATION		\$431,634	\$635,924

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

14480-DHHS - Vocational Rehabilitation Services

1991-Indirect Reserve

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537100	UNCOMMITTED RESERVES	\$947,325	\$947,325
TOTAL RESERVES		\$947,325	\$947,325
TOTAL REQUIREMENTS		\$947,325	\$947,325
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$64,922	\$64,922
53887M	SSA-DISABILITY DETERMINA	\$661,118	\$661,118
53889A	BASIC SUPPORT PROGRAM	\$218,464	\$218,464
53889B	CLIENT ASSISTANCE PROG.	\$2,821	\$2,821
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$947,325	\$947,325
TOTAL RECEIPTS		\$947,325	\$947,325
NET APPROPRIATION		\$0	\$0



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$77,296,586	\$77,296,586
LESS ESTIMATED RECEIPTS	\$77,296,586	\$77,296,586
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2017-19**

24481-DHHS - Disability Determination - Special

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2125	Disability Determination	\$77,296,586	\$77,296,586
TOTAL REQUIREMENTS		\$77,296,586	\$77,296,586
RECEIPTS			
2125	Disability Determination	\$77,296,586	\$77,296,586
TOTAL RECEIPTS		\$77,296,586	\$77,296,586
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
2125	Disability Determination	744.000	744.000
TOTAL POSITIONS		744.000	744.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

24481-DHHS - Disability Determination - Special

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$27,976,914	\$27,976,914
531213	SPA-REG SALARIES-UNDESIG	\$7,862,254	\$7,862,254
531412	OT PAY - RECEIPTS	\$693,849	\$693,849
531413	OT PAY - UNDESIGNATED	\$45,460	\$45,460
531462	EPA&SPA-LONGVTY PAY-REC	\$324,144	\$324,144
531463	EPA&SPA-LONGVTY PAY-UNDES	\$122,223	\$122,223
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,218,110	\$2,218,110
531513	SOCIAL SEC CONTRIB-UNDES	\$614,290	\$614,290
531522	REG RETIRE CONTRIB-RECPTS	\$4,734,868	\$4,734,868
531523	REG RETIRE CONTRIB-UNDES	\$1,311,289	\$1,311,289
531562	MED INS CONTRIB-RECPTS	\$3,316,174	\$3,316,174
531563	MED INS CONTRIB-UNDES	\$894,122	\$894,122
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$4,523
531625	ST DISABIL-UNDESIG/UNIV	\$13,649	\$13,649
531628	ST DISABILITY PMT-RECEIPT	\$63,783	\$63,783
TOTAL PERSONAL SERVICES		\$50,195,652	\$50,195,652
532132	OTHER PROVIDED MED SER	\$20,968,355	\$20,968,355
532170	ADMIN SERVICES	\$1,492,339	\$1,492,339
532185	WASTE REM/RECY SER AGREEM	\$10,600	\$10,600
532186	SECURITY SERVICE AGREE	\$119,400	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$65,924	\$65,924
532310	REPAIRS-BUILDINGS	\$20,888	\$20,888
532333	REPAIRS-OTHER EQUIPMENT	\$415	\$415
532430	MAINT AGREEMENT-EQUIP	\$211,787	\$211,787
532441	MAINT AGRMT-OTHER SOFTWRE	\$239,406	\$239,406
532443	MAINT AGRMT-OTHER DP EQP	\$1,766	\$1,766
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,314,035	\$2,314,035
532513	RENT/LEASE-OTH FACILITIES	\$8,503	\$8,503
532521	RENT/LEASE-MOTOR VEHICLES	\$7,271	\$7,271
532590	RENT/LEASE OTHER PROPERTY	\$3,680	\$3,680
532712	TRANS AIR-OUT STATE,IN US	\$13,380	\$13,380
532714	TRANSP-GRND - IN STATE	\$21,815	\$21,815
532715	TRANS GRND-OUT STA,IN US	\$5,283	\$5,283
532721	LODGING - IN STATE	\$6,586	\$6,586
532722	LODGING-OUT STATE, IN US	\$13,787	\$13,787
532724	MEALS - IN STATE	\$4,218	\$4,218
532725	MEALS-OUT OF STATE,IN US	\$5,226	\$5,226
532727	MISC - IN STATE	\$107	\$107

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

24481-DHHS - Disability Determination - Special

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532728	MISC - OUT STATE, IN US	\$1,518	\$1,518
532811	TELEPHONE SERVICE	\$267,500	\$267,500
532812	TELECOMMUN DATA CHRG	\$51,806	\$51,806
532814	CELLULAR PHONE SERVICES	\$5,853	\$5,853
532821	COMPUTER/DATA PROCESS SVC	\$8,020	\$8,020
532840	POSTAGE, FREIGHT & DELIV	\$272,681	\$272,681
532850	PRINT,BIND,DUPLICATE	\$124,612	\$124,612
532930	REGISTRATION FEES	\$11,585	\$11,585
TOTAL PURCHASED SERVICES		\$26,278,346	\$26,278,346
533110	GENERAL OFFICE SUPPLIES	\$145,792	\$145,792
533120	DATA PROCESSING SUPPLIES	\$81,609	\$81,609
533150	SECURITY & SAFETY SUPP	\$2,563	\$2,563
533720	EDUCATIONAL SUPPLIES	\$512	\$512
TOTAL SUPPLIES		\$230,476	\$230,476
534511	FURN-OFFICE	\$96,300	\$96,300
534521	OFFICE EQUIPMENT	\$113,584	\$113,584
534528	EQUIP-VOICE COMMUNICATION	\$25,895	\$25,895
534530	OTHER DP EQUIPMENT	\$2,095	\$2,095
534711	OTHER COMPUTER SOFTWARE	\$10,864	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$248,738
535660	SVC CHRG-SALE SURPLUS	\$2	\$2
535890	OTHER ADMIN EXPENSE	\$4,006	\$4,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,008	\$4,008
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$339,366
TOTAL AID & PUBLIC ASSISTANCE		\$339,366	\$339,366
TOTAL REQUIREMENTS		\$77,296,586	\$77,296,586
RECEIPTS			
4381K1	TRANSFER FROM 14445	\$2,525,822	\$2,525,822
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,525,822	\$2,525,822
53886C	DMA ADMIN & TRNG	\$2,525,822	\$2,525,822
53887M	SSA-DISABILITY DETERMINA	\$72,244,942	\$72,244,942
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$74,770,764	\$74,770,764
TOTAL RECEIPTS		\$77,296,586	\$77,296,586
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	586.000	586.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	158.000	158.000
TOTAL PERSONAL SERVICES		744.000	744.000
TOTAL POSITIONS		744.000	744.000

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

24481-DHHS - Disability Determination - Special

2125-Disability Determination

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$27,976,914	\$27,976,914
531213	SPA-REG SALARIES-UNDESIG	\$7,862,254	\$7,862,254
531412	OT PAY - RECEIPTS	\$693,849	\$693,849
531413	OT PAY - UNDESIGNATED	\$45,460	\$45,460
531462	EPA&SPA-LONGVTY PAY-REC	\$324,144	\$324,144
531463	EPA&SPA-LONGVTY PAY-UNDES	\$122,223	\$122,223
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,218,110	\$2,218,110
531513	SOCIAL SEC CONTRIB-UNDES	\$614,290	\$614,290
531522	REG RETIRE CONTRIB-RECPTS	\$4,734,868	\$4,734,868
531523	REG RETIRE CONTRIB-UNDES	\$1,311,289	\$1,311,289
531562	MED INS CONTRIB-RECPTS	\$3,316,174	\$3,316,174
531563	MED INS CONTRIB-UNDES	\$894,122	\$894,122
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$4,523
531625	ST DISABIL-UNDESIG/UNIV	\$13,649	\$13,649
531628	ST DISABILITY PMT-RECEIPT	\$63,783	\$63,783
TOTAL PERSONAL SERVICES		\$50,195,652	\$50,195,652
532132	OTHER PROVIDED MED SER	\$20,968,355	\$20,968,355
532170	ADMIN SERVICES	\$1,492,339	\$1,492,339
532185	WASTE REM/RECY SER AGREEM	\$10,600	\$10,600
532186	SECURITY SERVICE AGREE	\$119,400	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$65,924	\$65,924
532310	REPAIRS-BUILDINGS	\$20,888	\$20,888
532333	REPAIRS-OTHER EQUIPMENT	\$415	\$415
532430	MAINT AGREEMENT-EQUIP	\$211,787	\$211,787
532441	MAINT AGRMT-OTHER SOFTWRE	\$239,406	\$239,406
532443	MAINT AGRMT-OTHER DP EQP	\$1,766	\$1,766
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,314,035	\$2,314,035
532513	RENT/LEASE-OTH FACILITIES	\$8,503	\$8,503
532521	RENT/LEASE-MOTOR VEHICLES	\$7,271	\$7,271
532590	RENT/LEASE OTHER PROPERTY	\$3,680	\$3,680
532712	TRANS AIR-OUT STATE,IN US	\$13,380	\$13,380
532714	TRANSP-GRND - IN STATE	\$21,815	\$21,815
532715	TRANS GRND-OUT STA,IN US	\$5,283	\$5,283
532721	LODGING - IN STATE	\$6,586	\$6,586
532722	LODGING-OUT STATE, IN US	\$13,787	\$13,787
532724	MEALS - IN STATE	\$4,218	\$4,218
532725	MEALS-OUT OF STATE,IN US	\$5,226	\$5,226

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

24481-DHHS - Disability Determination - Special

2125-Disability Determination

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532727	MISC - IN STATE	\$107	\$107
532728	MISC - OUT STATE, IN US	\$1,518	\$1,518
532811	TELEPHONE SERVICE	\$267,500	\$267,500
532812	TELECOMMUN DATA CHRG	\$51,806	\$51,806
532814	CELLULAR PHONE SERVICES	\$5,853	\$5,853
532821	COMPUTER/DATA PROCESS SVC	\$8,020	\$8,020
532840	POSTAGE, FREIGHT & DELIV	\$272,681	\$272,681
532850	PRINT,BIND,DUPLICATE	\$124,612	\$124,612
532930	REGISTRATION FEES	\$11,585	\$11,585
TOTAL PURCHASED SERVICES		\$26,278,346	\$26,278,346
533110	GENERAL OFFICE SUPPLIES	\$145,792	\$145,792
533120	DATA PROCESSING SUPPLIES	\$81,609	\$81,609
533150	SECURITY & SAFETY SUPP	\$2,563	\$2,563
533720	EDUCATIONAL SUPPLIES	\$512	\$512
TOTAL SUPPLIES		\$230,476	\$230,476
534511	FURN-OFFICE	\$96,300	\$96,300
534521	OFFICE EQUIPMENT	\$113,584	\$113,584
534528	EQUIP-VOICE COMMUNICATION	\$25,895	\$25,895
534530	OTHER DP EQUIPMENT	\$2,095	\$2,095
534711	OTHER COMPUTER SOFTWARE	\$10,864	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$248,738
535660	SVC CHRG-SALE SURPLUS	\$2	\$2
535890	OTHER ADMIN EXPENSE	\$4,006	\$4,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,008	\$4,008
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$339,366
TOTAL AID & PUBLIC ASSISTANCE		\$339,366	\$339,366
TOTAL REQUIREMENTS		\$77,296,586	\$77,296,586
RECEIPTS			
4381K1	TRANSFER FROM 14445	\$2,525,822	\$2,525,822
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,525,822	\$2,525,822
53886C	DMA ADMIN & TRNG	\$2,525,822	\$2,525,822
53887M	SSA-DISABILITY DETERMINA	\$72,244,942	\$72,244,942
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$74,770,764	\$74,770,764
TOTAL RECEIPTS		\$77,296,586	\$77,296,586
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

REQUIREMENTS

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