



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$159,234,735	\$157,729,471
LESS ESTIMATED RECEIPTS	\$117,518,882	\$115,719,592
NET APPROPRIATION	\$41,715,853	\$42,009,879

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

14480-DHHS - Vocational Rehabilitation Services

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1110	Service Support	\$10,576,002	\$10,276,002
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$355,843	\$355,843
1263	Outreach - Service Access Grant	\$301,642	\$301,642
1452	Adults Home Support - Independent Living - Rehabilitation	\$20,192,548	\$20,194,539
1470	Assistive Technology Equipment Loan	\$2,644,996	\$2,645,258
1480	Vocational Rehabilitation - Employment Services	\$121,228,555	\$121,228,555
1910	Reserves & Transfers	\$695,327	\$1,325,097
1991	Indirect Reserve	\$1,402,535	\$1,402,535
1SRF	State Fiscal Recovery Funds	\$1,837,287	\$0
TOTAL REQUIREMENTS		\$159,234,735	\$157,729,471
RECEIPTS			
1110	Service Support	\$7,593,153	\$7,593,153
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$355,843	\$355,843
1263	Outreach - Service Access Grant	\$301,642	\$301,642
1452	Adults Home Support - Independent Living - Rehabilitation	\$6,613,123	\$6,613,123
1470	Assistive Technology Equipment Loan	\$1,178,443	\$1,178,443
1480	Vocational Rehabilitation - Employment Services	\$98,236,856	\$98,236,856
1910	Reserves & Transfers		\$37,997
1991	Indirect Reserve	\$1,402,535	\$1,402,535
1SRF	State Fiscal Recovery Funds	\$1,837,287	\$0
TOTAL RECEIPTS		\$117,518,882	\$115,719,592
NET APPROPRIATION		\$41,715,853	\$42,009,879

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$47,034,130	\$47,034,130
531413	OT PAY - UNDESIGNATED	\$27	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$731,579	\$731,579
531477	BONUS-ARPA-UNDESIGNATED	\$1,487,287	\$0
531513	SOCIAL SEC CONTRIB-UNDES	\$3,654,085	\$3,654,085
531523	REG RETIRE CONTRIB-UNDES	\$10,355,522	\$10,355,522
531563	MED INS CONTRIB-UNDES	\$6,248,507	\$6,248,507
531627	ST DISABILITY PMT-APPROP	\$5,692	\$5,692
531631	WRKER COMP-MED PAYMENTS	\$295,202	\$295,202
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$226,686
531651	COMPENSATION TO BOARD MEM	\$502	\$502
TOTAL PERSONAL SERVICES		\$70,039,219	\$68,551,932
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	\$1,307,354	\$1,307,354
532182	LAUNDRY SER AGREEMENT	\$234	\$234
532184	JANITORIAL SER AGREEMENT	\$249,603	\$249,603
532185	WASTE REM/RECY SER AGREEM	\$7,445	\$7,445
532187	PEST CONTROL AGREEMENT	\$356	\$356
532199	MISC CONTRACTUAL SERVICES	\$263,069	\$263,069
5322XX	UTILITY/ENERGY SERVICES	\$356,314	\$356,314
5323XX	REPAIR SERVICES	\$124,635	\$124,635
5324XX	MAINTENANCE AGREEMENTS	\$192,832	\$192,832
5325XX	RENTALS/LEASES	\$4,830,402	\$4,846,688
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,161,311	\$1,147,804
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,376,452	\$1,375,926
5329XX	OTHER SERVICES	\$529,760	\$529,760
TOTAL PURCHASED SERVICES		\$10,404,190	\$10,406,443
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$540,443	\$540,443
5332XX	FACILITY & HARDWARE SUPPLIES	\$20,739	\$20,739
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$22,273	\$22,273
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$72	\$72
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100,422	\$100,422
5338XX	PURCHASES FOR RESALE	\$181,947	\$181,947
5339XX	OTHER MATERIALS & SUPPLIES	\$31,147	\$31,147
TOTAL SUPPLIES		\$897,043	\$897,043
5345XX	EQUIPMENT	\$911,464	\$911,464
5347XX	INTANGIBLE ASSETS	\$33,305	\$33,305

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL PROPERTY, PLANT & EQUIPMENT		\$944,769	\$944,769
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,636,862	\$1,636,862
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$61,541	\$61,541
5359XX	OTHER EXPENSES	\$155,000	\$155,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,853,403	\$1,853,403
536102	INDEPENDENT LIVING SVCS	\$13,185,210	\$13,185,210
536105	REHAB SVCS-BASIC SUPPORT	\$57,251,648	\$57,251,648
536114	SUPPORTED EMPLOYMENT	\$39,500	\$39,500
5369CS	COST SHARE WIOA	\$947,351	\$947,351
536GL1	NATIONAL MULTIPLE SCLEROS	\$300,000	
536J95	NGO-OTHER VAID&ASST.-CILS	\$887,521	\$887,521
TOTAL AID & PUBLIC ASSISTANCE		\$72,611,230	\$72,311,230
537100	UNCOMMITTED RESERVES	\$1,402,535	\$1,402,535
537204	RES-LEGIS INCR COMPENSATN	\$383,917	\$767,834
537206	RES-ST RETIREMENT SYS CON	\$143,676	\$298,038
537208	RES-STATE HEALTH PLAN	\$167,734	\$259,225
TOTAL RESERVES		\$2,097,862	\$2,727,632
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$37,019
5381N5	TRANSFER TO 24482	\$350,000	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$387,019	\$37,019
TOTAL REQUIREMENTS		\$159,234,735	\$157,729,471
RECEIPTS			
432211	LOCAL FUNDS	\$3,079,017	\$3,079,017
TOTAL GRANTS		\$3,079,017	\$3,079,017
434150	FOOD & VENDING SVC	\$88,177	\$88,177
434190	OTHER SALES & SERVICES	\$366,106	\$366,106
434320	SALE OF SURPLUS PROPERTY	\$5,308	\$5,308
TOTAL SALES, SERVICE, & RENTALS		\$459,591	\$459,591
437127	PROCUREMENT CARD REBATES	\$19,622	\$19,622
437300	INDIRECT(OVERHD) COST REC	\$1,636,862	\$1,636,862
437990	OTHER MISC REV-PROGRAM	\$5,473,981	\$5,473,981
437992	IMP/PETTY CASH RE-DEPOSIT	\$155,000	\$155,000
TOTAL MISCELLANEOUS		\$7,285,465	\$7,285,465
4381K1	TRANSFER FROM 14445	\$36,292	\$36,292
4381K7	TRF FR B/C 24445	\$102,384	\$102,384
438P15	SFRF FUNDS	\$1,837,287	\$0
438U28	USLR - TRANSFER IN		\$37,997
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,975,963	\$176,673
53881A	REHAB SERVICE	\$34,272	\$34,272

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$55,032	\$55,032
53887M	SSA-DISABILITY DETERMINA	\$1,017,908	\$1,017,908
53889A	BASIC SUPPORT PROGRAM	\$100,844,063	\$100,844,063
53889B	CLIENT ASSISTANCE PROG.	\$358,105	\$358,105
53889C	INDEPENDENT LIVING,PART B	\$570,841	\$570,841
53889E	NC ASSISTIVE TECH PROJ.	\$642,828	\$642,828
53889L	WORK INCENTIVES PLANNING	\$301,642	\$301,642
5388E3	NC ADRC COVID RELIEF	\$380,000	\$380,000
5388NN	DMA MONEY FOLLOWS PERSON	\$514,155	\$514,155
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$104,718,846	\$104,718,846
TOTAL RECEIPTS		\$117,518,882	\$115,719,592
NET APPROPRIATION		\$41,715,853	\$42,009,879
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	989.250	989.250
TOTAL PERSONAL SERVICES		989.250	989.250
TOTAL POSITIONS		989.250	989.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14480-DHHS - Vocational Rehabilitation Services

1110-Service Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$4,949,947	\$4,949,947
531463	EPA&SPA-LONGVTY PAY-UNDES	\$93,857	\$93,857
531513	SOCIAL SEC CONTRIB-UNDES	\$385,853	\$385,853
531523	REG RETIRE CONTRIB-UNDES	\$1,093,497	\$1,093,497
531563	MED INS CONTRIB-UNDES	\$485,521	\$485,521
531627	ST DISABILITY PMT-APPROP	\$5,692	\$5,692
531631	WRKER COMP-MED PAYMENTS	\$4,316	\$4,316
531651	COMPENSATION TO BOARD MEM	\$502	\$502
TOTAL PERSONAL SERVICES		\$7,019,185	\$7,019,185
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
5323XX	REPAIR SERVICES	\$11,296	\$11,296
5324XX	MAINTENANCE AGREEMENTS	\$110,650	\$110,650
5325XX	RENTALS/LEASES	\$108,624	\$109,150
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$100,678	\$100,678
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$168,814	\$168,288
5329XX	OTHER SERVICES	\$21,515	\$21,515
TOTAL PURCHASED SERVICES		\$742,567	\$742,567
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$293,194	\$293,194
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$8,481	\$8,481
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100,422	\$100,422
5339XX	OTHER MATERIALS & SUPPLIES	\$106	\$106
TOTAL SUPPLIES		\$402,203	\$402,203
5345XX	EQUIPMENT	\$112,911	\$112,911
5347XX	INTANGIBLE ASSETS	\$25,859	\$25,859
TOTAL PROPERTY, PLANT & EQUIPMENT		\$138,770	\$138,770
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,636,862	\$1,636,862
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$39,483	\$39,483
5359XX	OTHER EXPENSES	\$50,000	\$50,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,726,345	\$1,726,345
536GL1	NATIONAL MULTIPLE SCLEROS	\$300,000	
536J95	NGO-OTHER VAID&ASST.-CILS	\$209,913	\$209,913
TOTAL AID & PUBLIC ASSISTANCE		\$509,913	\$209,913

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14480-DHHS - Vocational Rehabilitation Services

1110-Service Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$37,019
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,019	\$37,019
TOTAL REQUIREMENTS		\$10,576,002	\$10,276,002
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$19,622	\$19,622
437300	INDIRECT(OVERHD) COST REC	\$1,636,862	\$1,636,862
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000
TOTAL MISCELLANEOUS		\$1,706,484	\$1,706,484
53881A	REHAB SERVICE	\$34,272	\$34,272
53886C	DMA ADMIN & TRNG	\$10,817	\$10,817
53887M	SSA-DISABILITY DETERMINA	\$115,724	\$115,724
53889A	BASIC SUPPORT PROGRAM	\$5,707,471	\$5,707,471
53889E	NC ASSISTIVE TECH PROJ.	\$18,385	\$18,385
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,886,669	\$5,886,669
TOTAL RECEIPTS		\$7,593,153	\$7,593,153
NET APPROPRIATION		\$2,982,849	\$2,682,849

Position Counts

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

**Office of State Budget And Management
Certified Budget
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	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$246,616	\$246,616
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,041	\$6,041
531513	SOCIAL SEC CONTRIB-UNDES	\$19,330	\$19,330
531523	REG RETIRE CONTRIB-UNDES	\$54,776	\$54,776
531563	MED INS CONTRIB-UNDES	\$25,304	\$25,304
TOTAL PERSONAL SERVICES		\$352,067	\$352,067
5325XX	RENTALS/LEASES	\$162	\$162
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,199	\$3,199
TOTAL PURCHASED SERVICES		\$3,361	\$3,361
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$415	\$415
TOTAL SUPPLIES		\$415	\$415
TOTAL REQUIREMENTS		\$355,843	\$355,843
RECEIPTS			
53889B	CLIENT ASSISTANCE PROG.	\$355,843	\$355,843
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$355,843	\$355,843
TOTAL RECEIPTS		\$355,843	\$355,843
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 2021-23**

14480-DHHS - Vocational Rehabilitation Services

1263-Outreach - Service Access Grant

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$145,909	\$145,909
531463	EPA&SPA-LONGVTY PAY-UNDES	\$48	\$48
531513	SOCIAL SEC CONTRIB-UNDES	\$11,166	\$11,166
531523	REG RETIRE CONTRIB-UNDES	\$31,643	\$31,643
531563	MED INS CONTRIB-UNDES	\$18,978	\$18,978
TOTAL PERSONAL SERVICES		\$207,744	\$207,744
532170	ADMIN SERVICES	\$52,118	\$52,118
5324XX	MAINTENANCE AGREEMENTS	\$1,625	\$1,625
5325XX	RENTALS/LEASES	\$15,211	\$15,211
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,838	\$6,838
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$13,850	\$13,850
TOTAL PURCHASED SERVICES		\$89,642	\$89,642
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,256	\$4,256
TOTAL SUPPLIES		\$4,256	\$4,256
TOTAL REQUIREMENTS		\$301,642	\$301,642
RECEIPTS			
53889L	WORK INCENTIVES PLANNING	\$301,642	\$301,642
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$301,642	\$301,642
TOTAL RECEIPTS		\$301,642	\$301,642
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14480-DHHS - Vocational Rehabilitation Services

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$3,218,431	\$3,218,431
531463	EPA&SPA-LONGVTY PAY-UNDES	\$51,336	\$51,336
531513	SOCIAL SEC CONTRIB-UNDES	\$250,138	\$250,138
531523	REG RETIRE CONTRIB-UNDES	\$708,886	\$708,886
531563	MED INS CONTRIB-UNDES	\$417,516	\$417,516
531631	WRKER COMP-MED PAYMENTS	\$31,043	\$31,043
TOTAL PERSONAL SERVICES		\$4,677,350	\$4,677,350
532132	OTHER PROVIDED MED SER	\$2	\$2
532133	EMPLYEE/EMPLYMENT PHYSICA	\$108	\$108
532170	ADMIN SERVICES	\$707,446	\$707,446
532184	JANITORIAL SER AGREEMENT	\$8,247	\$8,247
532199	MISC CONTRACTUAL SERVICES	\$14,658	\$14,658
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	\$540,938	\$542,929
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$207,683	\$207,683
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$86,107	\$86,107
5329XX	OTHER SERVICES	\$11,051	\$11,051
TOTAL PURCHASED SERVICES		\$1,612,825	\$1,614,816
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,410	\$13,410
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$83	\$83
TOTAL SUPPLIES		\$13,493	\$13,493
5345XX	EQUIPMENT	\$1,938	\$1,938
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,938	\$1,938
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$172	\$172
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$172	\$172
536102	INDEPENDENT LIVING SVCS	\$13,185,210	\$13,185,210
536105	REHAB SVCS-BASIC SUPPORT	\$23,952	\$23,952
536J95	NGO-OTHER VAID&ASST.-CILS	\$677,608	\$677,608
TOTAL AID & PUBLIC ASSISTANCE		\$13,886,770	\$13,886,770
TOTAL REQUIREMENTS		\$20,192,548	\$20,194,539
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$5,299,981	\$5,299,981
TOTAL MISCELLANEOUS		\$5,299,981	\$5,299,981
4381K1	TRANSFER FROM 14445	\$36,292	\$36,292

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2021-23**

14480-DHHS - Vocational Rehabilitation Services

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
4381K7	TRF FR B/C 24445	\$102,384	\$102,384
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$138,676	\$138,676
53889A	BASIC SUPPORT PROGRAM	\$89,470	\$89,470
53889C	INDEPENDENT LIVING,PART B	\$570,841	\$570,841
5388NN	DMA MONEY FOLLOWS PERSON	\$514,155	\$514,155
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,174,466	\$1,174,466
TOTAL RECEIPTS		\$6,613,123	\$6,613,123
NET APPROPRIATION		\$13,579,425	\$13,581,416
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	66.000	66.000
TOTAL PERSONAL SERVICES		66.000	66.000
TOTAL POSITIONS		66.000	66.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14480-DHHS - Vocational Rehabilitation Services

1470-Assistive Technology Equipment Loan

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$1,035,854	\$1,035,854
531463	EPA&SPA-LONGVTY PAY-UNDES	\$19,819	\$19,819
531513	SOCIAL SEC CONTRIB-UNDES	\$80,759	\$80,759
531523	REG RETIRE CONTRIB-UNDES	\$228,780	\$228,780
531563	MED INS CONTRIB-UNDES	\$113,868	\$113,868
531631	WRKER COMP-MED PAYMENTS	\$755	\$755
TOTAL PERSONAL SERVICES		\$1,479,835	\$1,479,835
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532170	ADMIN SERVICES	\$129,385	\$129,385
532184	JANITORIAL SER AGREEMENT	\$4,196	\$4,196
532199	MISC CONTRACTUAL SERVICES	\$3,239	\$3,239
5323XX	REPAIR SERVICES	\$1,259	\$1,259
5324XX	MAINTENANCE AGREEMENTS	\$5,024	\$5,024
5325XX	RENTALS/LEASES	\$155,281	\$155,543
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$42,297	\$42,297
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$31,899	\$31,899
5329XX	OTHER SERVICES	\$84,203	\$84,203
TOTAL PURCHASED SERVICES		\$456,810	\$457,072
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,637	\$43,637
5332XX	FACILITY & HARDWARE SUPPLIES	\$10,000	\$10,000
5339XX	OTHER MATERIALS & SUPPLIES	\$30,000	\$30,000
TOTAL SUPPLIES		\$83,637	\$83,637
5345XX	EQUIPMENT	\$612,545	\$612,545
5347XX	INTANGIBLE ASSETS	\$6,350	\$6,350
TOTAL PROPERTY, PLANT & EQUIPMENT		\$618,895	\$618,895
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,819	\$5,819
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,819	\$5,819
TOTAL REQUIREMENTS		\$2,644,996	\$2,645,258
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$174,000	\$174,000
TOTAL MISCELLANEOUS		\$174,000	\$174,000
53889E	NC ASSISTIVE TECH PROJ.	\$624,443	\$624,443
5388E3	NC ADRC COVID RELIEF	\$380,000	\$380,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,004,443	\$1,004,443
TOTAL RECEIPTS		\$1,178,443	\$1,178,443
NET APPROPRIATION		\$1,466,553	\$1,466,815

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2021-23**

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 2021-23**

14480-DHHS - Vocational Rehabilitation Services

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$37,437,373	\$37,437,373
531413	OT PAY - UNDESIGNATED	\$27	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$560,478	\$560,478
531513	SOCIAL SEC CONTRIB-UNDES	\$2,906,839	\$2,906,839
531523	REG RETIRE CONTRIB-UNDES	\$8,237,940	\$8,237,940
531563	MED INS CONTRIB-UNDES	\$5,187,320	\$5,187,320
531631	WRKER COMP-MED PAYMENTS	\$259,088	\$259,088
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$226,686
TOTAL PERSONAL SERVICES		\$54,815,751	\$54,815,751
532132	OTHER PROVIDED MED SER	\$10	\$10
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,941	\$1,941
532170	ADMIN SERVICES	\$283,038	\$283,038
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
5322XX	UTILITY/ENERGY SERVICES	\$328,571	\$328,571
5323XX	REPAIR SERVICES	\$109,483	\$109,483
5324XX	MAINTENANCE AGREEMENTS	\$69,288	\$69,288
5325XX	RENTALS/LEASES	\$4,010,186	\$4,023,693
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$800,616	\$787,109
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,075,782	\$1,075,782
5329XX	OTHER SERVICES	\$412,991	\$412,991
TOTAL PURCHASED SERVICES		\$7,498,985	\$7,498,985
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$185,531	\$185,531
5332XX	FACILITY & HARDWARE SUPPLIES	\$10,739	\$10,739
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$13,709	\$13,709
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$72	\$72
5338XX	PURCHASES FOR RESALE	\$181,947	\$181,947
5339XX	OTHER MATERIALS & SUPPLIES	\$1,041	\$1,041
TOTAL SUPPLIES		\$393,039	\$393,039
5345XX	EQUIPMENT	\$184,070	\$184,070
5347XX	INTANGIBLE ASSETS	\$1,096	\$1,096
TOTAL PROPERTY, PLANT & EQUIPMENT		\$185,166	\$185,166
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,067	\$16,067

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14480-DHHS - Vocational Rehabilitation Services

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5359XX	OTHER EXPENSES	\$105,000	\$105,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$121,067	\$121,067
536105	REHAB SVCS-BASIC SUPPORT	\$57,227,696	\$57,227,696
536114	SUPPORTED EMPLOYMENT	\$39,500	\$39,500
5369CS	COST SHARE WIOA	\$947,351	\$947,351
TOTAL AID & PUBLIC ASSISTANCE		\$58,214,547	\$58,214,547
TOTAL REQUIREMENTS		\$121,228,555	\$121,228,555
RECEIPTS			
432211	LOCAL FUNDS	\$3,079,017	\$3,079,017
TOTAL GRANTS		\$3,079,017	\$3,079,017
434150	FOOD & VENDING SVC	\$88,177	\$88,177
434190	OTHER SALES & SERVICES	\$366,106	\$366,106
434320	SALE OF SURPLUS PROPERTY	\$5,308	\$5,308
TOTAL SALES, SERVICE, & RENTALS		\$459,591	\$459,591
437992	IMP/PETTY CASH RE-DEPOSIT	\$105,000	\$105,000
TOTAL MISCELLANEOUS		\$105,000	\$105,000
53889A	BASIC SUPPORT PROGRAM	\$94,593,248	\$94,593,248
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$94,593,248	\$94,593,248
TOTAL RECEIPTS		\$98,236,856	\$98,236,856
NET APPROPRIATION		\$22,991,699	\$22,991,699

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14480-DHHS - Vocational Rehabilitation Services

1910-Reserves & Transfers

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
537204	RES-LEGIS INCR COMPENSATN	\$383,917	\$767,834
537206	RES-ST RETIREMENT SYS CON	\$143,676	\$298,038
537208	RES-STATE HEALTH PLAN	\$167,734	\$259,225
TOTAL RESERVES		\$695,327	\$1,325,097
TOTAL REQUIREMENTS		\$695,327	\$1,325,097
RECEIPTS			
438U28	USLR - TRANSFER IN		\$37,997
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$37,997
TOTAL RECEIPTS			\$37,997
NET APPROPRIATION		\$695,327	\$1,287,100

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

14480-DHHS - Vocational Rehabilitation Services

1991-Indirect Reserve

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
537100	UNCOMMITTED RESERVES	\$1,402,535	\$1,402,535
TOTAL RESERVES		\$1,402,535	\$1,402,535
TOTAL REQUIREMENTS		\$1,402,535	\$1,402,535
RECEIPTS			
53886C	DMA ADMIN & TRNG	\$44,215	\$44,215
53887M	SSA-DISABILITY DETERMINA	\$902,184	\$902,184
53889A	BASIC SUPPORT PROGRAM	\$453,874	\$453,874
53889B	CLIENT ASSISTANCE PROG.	\$2,262	\$2,262
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,402,535	\$1,402,535
TOTAL RECEIPTS		\$1,402,535	\$1,402,535
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2021-23**

14480-DHHS - Vocational Rehabilitation Services

1SRF-State Fiscal Recovery Funds

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531477	BONUS-ARPA-UNDESIGNATED	\$1,487,287	\$0
TOTAL PERSONAL SERVICES		\$1,487,287	\$0
5381N5	TRANSFER TO 24482	\$350,000	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$350,000	
TOTAL REQUIREMENTS		\$1,837,287	\$0
RECEIPTS			
438P15	SFRF FUNDS	\$1,837,287	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,837,287	\$0
TOTAL RECEIPTS		\$1,837,287	\$0
NET APPROPRIATION		\$0	\$0



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$7,161	\$7,161
CHANGE IN FUND BALANCE	(\$7,161)	(\$7,161)

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2021-23**

24480-DHHS - Vocational Rehabilitation Services - Special

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2007	Reeve Foundation	\$7,161	\$7,161
TOTAL REQUIREMENTS		\$7,161	\$7,161
CHANGE IN FUND BALANCE		(\$7,161)	(\$7,161)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

24480-DHHS - Vocational Rehabilitation Services - Special

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5345XX	EQUIPMENT	\$7,161	\$7,161
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,161	\$7,161
TOTAL REQUIREMENTS		\$7,161	\$7,161
CHANGE IN FUND BALANCE		(\$7,161)	(\$7,161)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2021-23**

24480-DHHS - Vocational Rehabilitation Services - Special

2007-Reeve Foundation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5345XX	EQUIPMENT	\$7,161	\$7,161
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,161	\$7,161
TOTAL REQUIREMENTS		\$7,161	\$7,161
CHANGE IN FUND BALANCE		(\$7,161)	(\$7,161)



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$83,595,357	\$83,671,215
LESS ESTIMATED RECEIPTS	\$83,595,357	\$83,671,215
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2021-23**

24481-DHHS - Disability Determination - Special

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2125	Disability Determination	\$83,595,357	\$83,671,215
TOTAL REQUIREMENTS		\$83,595,357	\$83,671,215
RECEIPTS			
2125	Disability Determination	\$83,595,357	\$83,671,215
TOTAL RECEIPTS		\$83,595,357	\$83,671,215
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
2125	Disability Determination	742.000	742.000
TOTAL POSITIONS		742.000	742.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

24481-DHHS - Disability Determination - Special

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$30,185,694	\$30,185,694
531213	SPA-REG SALARIES-UNDESIG	\$8,433,315	\$8,433,315
531412	OT PAY - RECEIPTS	\$555,548	\$555,548
531413	OT PAY - UNDESIGNATED	\$25,862	\$25,862
531462	EPA&SPA-LONGVTY PAY-REC	\$341,746	\$341,746
531463	EPA&SPA-LONGVTY PAY-UNDES	\$128,844	\$128,844
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,377,849	\$2,377,849
531513	SOCIAL SEC CONTRIB-UNDES	\$656,984	\$656,984
531522	REG RETIRE CONTRIB-RECPTS	\$6,738,793	\$6,738,793
531523	REG RETIRE CONTRIB-UNDES	\$1,861,884	\$1,861,884
531562	MED INS CONTRIB-RECPTS	\$3,694,384	\$3,694,384
531563	MED INS CONTRIB-UNDES	\$999,508	\$999,508
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		\$56,082,366	\$56,082,366
532132	OTHER PROVIDED MED SER	\$20,968,355	\$20,968,355
532170	ADMIN SERVICES	\$1,685,960	\$1,685,960
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
5323XX	REPAIR SERVICES	\$21,303	\$21,303
5324XX	MAINTENANCE AGREEMENTS	\$452,959	\$452,959
5325XX	RENTALS/LEASES	\$2,548,062	\$2,623,920
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,920	\$71,920
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$734,335	\$734,335
5329XX	OTHER SERVICES	\$11,585	\$11,585
TOTAL PURCHASED SERVICES		\$26,690,403	\$26,766,261
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$229,964	\$229,964
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$512
TOTAL SUPPLIES		\$230,476	\$230,476
5345XX	EQUIPMENT	\$237,874	\$237,874
5347XX	INTANGIBLE ASSETS	\$10,864	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$248,738
5356XX	ASSET & OTHER ADJUSTMENTS	\$2	\$2
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$4,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,008	\$4,008
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$339,366
TOTAL AID & PUBLIC ASSISTANCE		\$339,366	\$339,366

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

24481-DHHS - Disability Determination - Special

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL REQUIREMENTS		\$83,595,357	\$83,671,215
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$2,800	\$2,800
TOTAL MISCELLANEOUS		\$2,800	\$2,800
4381K1	TRANSFER FROM 14445	\$2,843,070	\$2,847,834
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,843,070	\$2,847,834
53886C	DMA ADMIN & TRNG	\$2,848,454	\$2,853,218
53887M	SSA-DISABILITY DETERMINA	\$77,901,033	\$77,967,363
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$80,749,487	\$80,820,581
TOTAL RECEIPTS		\$83,595,357	\$83,671,215
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24481-DHHS - Disability Determination - Special

2125-Disability Determination

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$30,185,694	\$30,185,694
531213	SPA-REG SALARIES-UNDESIG	\$8,433,315	\$8,433,315
531412	OT PAY - RECEIPTS	\$555,548	\$555,548
531413	OT PAY - UNDESIGNATED	\$25,862	\$25,862
531462	EPA&SPA-LONGVTY PAY-REC	\$341,746	\$341,746
531463	EPA&SPA-LONGVTY PAY-UNDES	\$128,844	\$128,844
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,377,849	\$2,377,849
531513	SOCIAL SEC CONTRIB-UNDES	\$656,984	\$656,984
531522	REG RETIRE CONTRIB-RECPTS	\$6,738,793	\$6,738,793
531523	REG RETIRE CONTRIB-UNDES	\$1,861,884	\$1,861,884
531562	MED INS CONTRIB-RECPTS	\$3,694,384	\$3,694,384
531563	MED INS CONTRIB-UNDES	\$999,508	\$999,508
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		\$56,082,366	\$56,082,366
532132	OTHER PROVIDED MED SER	\$20,968,355	\$20,968,355
532170	ADMIN SERVICES	\$1,685,960	\$1,685,960
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
5323XX	REPAIR SERVICES	\$21,303	\$21,303
5324XX	MAINTENANCE AGREEMENTS	\$452,959	\$452,959
5325XX	RENTALS/LEASES	\$2,548,062	\$2,623,920
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$71,920	\$71,920
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$734,335	\$734,335
5329XX	OTHER SERVICES	\$11,585	\$11,585
TOTAL PURCHASED SERVICES		\$26,690,403	\$26,766,261
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$229,964	\$229,964
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$512	\$512
TOTAL SUPPLIES		\$230,476	\$230,476
5345XX	EQUIPMENT	\$237,874	\$237,874
5347XX	INTANGIBLE ASSETS	\$10,864	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$248,738
5356XX	ASSET & OTHER ADJUSTMENTS	\$2	\$2
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,006	\$4,006

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

24481-DHHS - Disability Determination - Special

2125-Disability Determination

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
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		\$83,595,357	\$83,671,215
RECEIPTS			
437127	PROCUREMENT CARD REBATES	\$2,800	\$2,800
TOTAL MISCELLANEOUS		\$2,800	\$2,800
4381K1	TRANSFER FROM 14445	\$2,843,070	\$2,847,834
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,843,070	\$2,847,834
53886C	DMA ADMIN & TRNG	\$2,848,454	\$2,853,218
53887M	SSA-DISABILITY DETERMINA	\$77,901,033	\$77,967,363
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$80,749,487	\$80,820,581
TOTAL RECEIPTS		\$83,595,357	\$83,671,215
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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