

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 14480

CAMPUS/AGENCY NAME: DHHS - Vocational Rehabilitation Services

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$144,918,396
LESS ESTIMATED RECEIPTS	\$106,709,747
NET APPROPRIATION	\$38,208,649

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1110	Service Support	\$9,570,760	\$0	\$9,570,760
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$362,271	\$0	\$362,271
1263	Outreach - Service Access Grant	\$151,846	\$0	\$151,846
1452	Adults Home Support - Independent Living - Rehabilitation	\$16,638,729	\$0	\$16,638,729
1470	Assistive Technology Equipment Loan	\$1,851,821	\$0	\$1,851,821
1480	Vocational Rehabilitation - Employment Services	\$113,963,615	\$50,000	\$114,013,615
1910	Reserves & Transfers	\$0	\$406,517	\$406,517
1991	Indirect Reserve	\$1,864,912	\$0	\$1,864,912
1992	Prior Year - Earned Revenue	\$57,925	\$0	\$57,925
Total REQUIREMENTS		\$144,461,879	\$456,517	\$144,918,396
RECEIPTS				
1110	Service Support	\$7,286,780	\$0	\$7,286,780
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$362,271	\$0	\$362,271
1263	Outreach - Service Access Grant	\$151,846	\$0	\$151,846
1452	Adults Home Support - Independent Living - Rehabilitation	\$3,427,730	\$0	\$3,427,730
1470	Assistive Technology Equipment Loan	\$900,099	\$0	\$900,099
1480	Vocational Rehabilitation - Employment Services	\$92,658,184	\$0	\$92,658,184
1991	Indirect Reserve	\$1,864,912	\$0	\$1,864,912
1992	Prior Year - Earned Revenue	\$57,925	\$0	\$57,925
Total RECEIPTS		\$106,709,747	\$0	\$106,709,747
NET APPROPRIATION		\$37,752,132	\$456,517	\$38,208,649

Position Counts

REQUIREMENTS				
1110	Service Support	77.000	0.000	77.000
1261	Access Outreach - VR and IL Client Advocacy and Assistance	4.000	0.000	4.000
1263	Outreach - Service Access Grant	1.000	0.000	1.000
1452	Adults Home Support - Independent Living - Rehabilitation	69.000	0.000	69.000
1470	Assistive Technology Equipment Loan	19.750	0.000	19.750
1480	Vocational Rehabilitation - Employment Services	822.495	0.000	822.495

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

993.245

0.000

993.245

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$42,209,857	\$0	\$42,209,857
531413	OT PAY - UNDESIGNATED	\$27	\$0	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$645,406	\$0	\$645,406
531513	SOCIAL SEC CONTRIB-UNDES	\$3,278,427	\$0	\$3,278,427
531523	REG RETIRE CONTRIB-UNDES	\$6,518,289	\$0	\$6,518,289
531563	MED INS CONTRIB-UNDES	\$5,338,389	\$0	\$5,338,389
531651	COMPENSATION TO BOARD MEM	\$502	\$0	\$502
TOTAL PERSONAL SERVICES		\$57,990,897	\$0	\$57,990,897
532110	LEGAL SERVICES	\$2,335	\$0	\$2,335
532132	OTHER PROVIDED MED SER	\$13	\$0	\$13
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$2,130	\$0	\$2,130
532170	ADMIN SERVICES	\$610,499	\$0	\$610,499
532184	JANITORIAL SER AGREEMENT	\$226,036	\$0	\$226,036
532185	WASTE REM/RECY SER AGREEM	\$7,442	\$0	\$7,442
532187	PEST CONTROL AGREEMENT	\$356	\$0	\$356
532199	MISC CONTRACTUAL SERVICES	\$775,061	\$0	\$775,061
532210	ENRG SER -ELECTRICAL	\$284,670	\$0	\$284,670
532220	ENRG SER -NAT.GAS/PROPANE	\$52,809	\$0	\$52,809
532230	ENRG SER -WATER & SEWER	\$24,411	\$0	\$24,411
532310	REPAIRS-BUILDINGS	\$48,365	\$0	\$48,365
532331	REPAIRS-MOTOR VEHICLES	\$10,688	\$0	\$10,688
532390	REPAIRS-OTHER	\$64,323	\$0	\$64,323
532430	MAINT AGREEMENT-EQUIP	\$2,525	\$0	\$2,525
532441	MAINT AGRMT-OTHER SOFTWRE	\$28	\$0	\$28
532447	MAINT AGREE-PC/PRINTER	\$52	\$0	\$52
532448	MAINT AGREE-PC SOFTWARE	\$180,130	\$0	\$180,130
532449	MAINT AGREE-SERVER SOFTWR	\$40,305	\$0	\$40,305
532490	MAINT AGREEMENT-OTHER	\$85,268	\$0	\$85,268
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,898,357	\$0	\$3,898,357
532513	RENT/LEASE-OTH FACILITIES	\$30	\$0	\$30
532521	RENT/LEASE-MOTOR VEHICLES	\$200,775	\$0	\$200,775
532523	RENT/LEASE-VOICE COMM EQU	\$1,091	\$0	\$1,091
532590	RENT/LEASE OTHER PROPERTY	\$2,463	\$0	\$2,463

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532712	TRANS AIR-OUT STATE,IN US	\$3,429	\$0	\$3,429
532714	TRANSP-GRND - IN STATE	\$1,061,098	\$0	\$1,061,098
532715	TRANS GRND-OUT STA,IN US	\$885	\$0	\$885
532717	TRANSP OTHER - IN STATE	\$75	\$0	\$75
532721	LODGING - IN STATE	\$52,190	\$0	\$52,190
532722	LODGING-OUT STATE, IN US	\$1,889	\$0	\$1,889
532724	MEALS - IN STATE	\$39,671	\$0	\$39,671
532725	MEALS-OUT OF STATE,IN US	\$850	\$0	\$850
532727	MISC - IN STATE	\$330	\$0	\$330
532731	BD/NON-EMPLOYEE TRANSP	\$4,582	\$0	\$4,582
532732	BD/NON-EMPLOYEE SUBSIS	\$5,059	\$0	\$5,059
532811	TELEPHONE SERVICE	\$433,446	\$0	\$433,446
532812	TELECOMMUN DATA CHRG	\$766,892	\$0	\$766,892
532814	CELLULAR PHONE SERVICES	\$50,902	\$0	\$50,902
532840	POSTAGE, FREIGHT & DELIV	\$314,295	\$0	\$314,295
532850	PRINT,BIND,DUPLICATE	\$26,698	\$0	\$26,698
532860	ADVERTISING	\$12,787	\$0	\$12,787
532912	MOTOR VEHICLE INSURANCE	\$6,000	\$0	\$6,000
532919	OTHER INSURANCE	\$16,018	\$0	\$16,018
532930	REGISTRATION FEES	\$33,699	\$0	\$33,699
532942	OTHER EMP EDUCATIONAL EXP	\$566,829	\$0	\$566,829
TOTAL PURCHASED SERVICES		\$9,917,786	\$0	\$9,917,786
533110	GENERAL OFFICE SUPPLIES	\$317,893	\$0	\$317,893
533120	DATA PROCESSING SUPPLIES	\$123,569	\$0	\$123,569
533150	SECURITY & SAFETY SUPP	\$540	\$0	\$540
533190	OTHER ADMIN SUPPLIES	\$8,878	\$0	\$8,878
533210	JANITORIAL SUPPLIES	\$10,450	\$0	\$10,450
533310	GASOLINE	\$10,097	\$0	\$10,097
533350	MOTOR VEH REPLCEMNT PARTS	\$556	\$0	\$556
533720	EDUCATIONAL SUPPLIES	\$112,422	\$0	\$112,422
533900	OTHER MATERIALS & SUPP	\$708	\$0	\$708
TOTAL SUPPLIES		\$585,113	\$0	\$585,113
534511	FURN-OFFICE	\$107,290	\$0	\$107,290

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534521	OFFICE EQUIPMENT	\$73,327	\$0	\$73,327
534528	EQUIP-VOICE COMMUNICATION	\$69,510	\$0	\$69,510
534530	OTHER DP EQUIPMENT	\$6,102	\$0	\$6,102
534534	PC/PRINTER EQUIPMENT	\$83,441	\$0	\$83,441
534539	OTHER EQUIPMENT	\$53,259	\$0	\$53,259
534713	PC SOFTWARE	\$12,484	\$0	\$12,484
534714	SERVER SOFTWARE	\$20,024	\$0	\$20,024
TOTAL PROPERTY, PLANT & EQUIPMENT		\$425,437	\$0	\$425,437
535640	INDIRECT (OVERHEAD) COSTS	\$3,729,824	\$0	\$3,729,824
535830	MEMBERSHIP DUES&SUBSCRIPT	\$56,110	\$0	\$56,110
535840	SERVICE & OTHER AWARDS	\$4,867	\$0	\$4,867
535890	OTHER ADMIN EXPENSE	\$18,412	\$0	\$18,412
535950	PETTY/IMPREST CASH	\$50,000	\$0	\$50,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,859,213	\$0	\$3,859,213
536111	MEDICAL	\$18,190,444	\$0	\$18,190,444
536112	NON-MEDICAL	\$36,451,487	\$0	\$36,451,487
536113	IL - ATTENDANT CARE	\$4,359,566	\$0	\$4,359,566
536114	SUPPORTED EMPLOYMENT	\$628,908	\$0	\$628,908
536120	CASE SERVICE-GROUP	\$665,740	\$0	\$665,740
536131	CRP/SE PERFORMANCE PYMTS	\$10,701,140	\$0	\$10,701,140
536G15	ABLE TO WORK USA NR	\$0	\$50,000	\$50,000
536J95	NGO-OTHER VAID&ASST.-CILS	\$590,703	\$0	\$590,703
TOTAL AID & PUBLIC ASSISTANCE		\$71,587,988	\$50,000	\$71,637,988
537110	RESERVES & OTHER DISTRIBU	\$501	\$0	\$501
537186	R - RETIREMENT RESERVES	\$0	\$39,911	\$39,911
537202	RESERVES-COMPENSATIONS	\$0	\$76,685	\$76,685
537204	RES-LEGIS INCR COMPENSATN	\$0	\$230,055	\$230,055
537206	RES-ST RETIREMENT SYS CON	\$0	\$59,866	\$59,866
TOTAL RESERVES		\$501	\$406,517	\$407,018
53819G	TRANSFER TO B/C 14160 OSC	\$57,925	\$0	\$57,925
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$0	\$37,019
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$94,944	\$0	\$94,944
TOTAL REQUIREMENTS		\$144,461,879	\$456,517	\$144,918,396

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
432211	LOCAL FUNDS	\$2,745,380	\$0	\$2,745,380
TOTAL GRANTS		\$2,745,380	\$0	\$2,745,380
434320	SALE OF SURPLUS PROPERTY	\$17,838	\$0	\$17,838
TOTAL SALES, SERVICE, & RENTALS		\$17,838	\$0	\$17,838
437127	PROCUREMENT CARD REBATES	\$1,000	\$0	\$1,000
437300	INDIRECT(OVERHD) COST REC	\$1,864,912	\$0	\$1,864,912
437990	OTHER MISC REV-PROGRAM	\$3,144,951	\$0	\$3,144,951
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$0	\$50,000
TOTAL MISCELLANEOUS		\$5,060,863	\$0	\$5,060,863
538345	NC HOUSING FINANCE REFUND	\$500,000	\$0	\$500,000
53881A	REHAB SERVICE	\$13,600	\$0	\$13,600
53886C	DMA ADMIN & TRNG	\$86,975	\$0	\$86,975
53887M	SSA-DISABILITY DETERMINA	\$1,637,537	\$0	\$1,637,537
53889A	BASIC SUPPORT PROGRAM	\$93,953,149	\$0	\$93,953,149
53889B	CLIENT ASSISTANCE PROG.	\$384,420	\$0	\$384,420
53889C	INDEPENDENT LIVING,PART B	\$590,790	\$0	\$590,790
53889D	SUPPORTED EMPLOYMENT	\$628,908	\$0	\$628,908
53889E	NC ASSISTIVE TECH PROJ.	\$751,906	\$0	\$751,906
53889F	IN SERVICE TRNG	\$158,833	\$0	\$158,833
53889L	WORK INCENTIVES PLANNING	\$143,888	\$0	\$143,888
53889M	VR UNIT IN-SVC TRNG	\$35,000	\$0	\$35,000
5388NN	DMA MONEY FOLLOWS PERSON	\$660	\$0	\$660
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$98,885,666	\$0	\$98,885,666
TOTAL RECEIPTS		\$106,709,747	\$0	\$106,709,747
NET APPROPRIATION		\$37,752,132	\$456,517	\$38,208,649

POSITION COUNTS

REQUIREMENTS

531XXX				
531213	SPA-REG SALARIES-UNDESIG	993.245	0	993.245
TOTAL 531XXX		993.245	0	993.245
TOTAL POSITIONS		993.245	0	993.245

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$4,531,655	\$0	\$4,531,655
531463	EPA&SPA-LONGVTY PAY-UNDES	\$96,084	\$0	\$96,084
531513	SOCIAL SEC CONTRIB-UNDES	\$354,021	\$0	\$354,021
531523	REG RETIRE CONTRIB-UNDES	\$703,880	\$0	\$703,880
531563	MED INS CONTRIB-UNDES	\$416,843	\$0	\$416,843
531651	COMPENSATION TO BOARD MEM	\$502	\$0	\$502
TOTAL PERSONAL SERVICES		\$6,102,985	\$0	\$6,102,985
532110	LEGAL SERVICES	\$2,335	\$0	\$2,335
532170	ADMIN SERVICES	\$35,367	\$0	\$35,367
532184	JANITORIAL SER AGREEMENT	\$7,453	\$0	\$7,453
532185	WASTE REM/RECY SER AGREEM	\$40	\$0	\$40
532199	MISC CONTRACTUAL SERVICES	\$147,326	\$0	\$147,326
532310	REPAIRS-BUILDINGS	\$2,857	\$0	\$2,857
532331	REPAIRS-MOTOR VEHICLES	\$4,021	\$0	\$4,021
532390	REPAIRS-OTHER	\$4,418	\$0	\$4,418
532441	MAINT AGRMT-OTHER SOFTWRE	\$28	\$0	\$28
532447	MAINT AGREE-PC/PRINTER	\$52	\$0	\$52
532448	MAINT AGREE-PC SOFTWARE	\$180,130	\$0	\$180,130
532449	MAINT AGREE-SERVER SOFTWR	\$31,277	\$0	\$31,277
532490	MAINT AGREEMENT-OTHER	\$8,696	\$0	\$8,696
532512	RENT/LEASE-BLDINGS/OFFICE	\$29,994	\$0	\$29,994
532513	RENT/LEASE-OTH FACILITIES	\$30	\$0	\$30
532521	RENT/LEASE-MOTOR VEHICLES	\$75,744	\$0	\$75,744
532590	RENT/LEASE OTHER PROPERTY	\$354	\$0	\$354
532714	TRANSP-GRND - IN STATE	\$47,692	\$0	\$47,692
532715	TRANS GRND-OUT STA,IN US	\$719	\$0	\$719
532717	TRANSP OTHER - IN STATE	\$55	\$0	\$55
532721	LODGING - IN STATE	\$20,560	\$0	\$20,560
532724	MEALS - IN STATE	\$12,124	\$0	\$12,124
532727	MISC - IN STATE	\$175	\$0	\$175
532731	BD/NON-EMPLOYEE TRANSP	\$4,147	\$0	\$4,147
532732	BD/NON-EMPLOYEE SUBSIS	\$4,512	\$0	\$4,512

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$73,547	\$0	\$73,547
532812	TELECOMMUN DATA CHRG	\$140,980	\$0	\$140,980
532814	CELLULAR PHONE SERVICES	\$40,190	\$0	\$40,190
532840	POSTAGE, FREIGHT & DELIV	\$36,202	\$0	\$36,202
532850	PRINT,BIND,DUPLICATE	\$19,336	\$0	\$19,336
532860	ADVERTISING	\$928	\$0	\$928
532919	OTHER INSURANCE	\$5,506	\$0	\$5,506
532930	REGISTRATION FEES	\$18,699	\$0	\$18,699
532942	OTHER EMP EDUCATIONAL EXP	\$1,550	\$0	\$1,550
TOTAL PURCHASED SERVICES		\$957,044	\$0	\$957,044
533110	GENERAL OFFICE SUPPLIES	\$51,972	\$0	\$51,972
533120	DATA PROCESSING SUPPLIES	\$26,469	\$0	\$26,469
533310	GASOLINE	\$925	\$0	\$925
533350	MOTOR VEH REPLCEMNT PARTS	\$556	\$0	\$556
533720	EDUCATIONAL SUPPLIES	\$112,422	\$0	\$112,422
533900	OTHER MATERIALS & SUPP	\$106	\$0	\$106
TOTAL SUPPLIES		\$192,450	\$0	\$192,450
534511	FURN-OFFICE	\$4,673	\$0	\$4,673
534521	OFFICE EQUIPMENT	\$554	\$0	\$554
534530	OTHER DP EQUIPMENT	\$900	\$0	\$900
534534	PC/PRINTER EQUIPMENT	\$79,350	\$0	\$79,350
534539	OTHER EQUIPMENT	\$2,434	\$0	\$2,434
534713	PC SOFTWARE	\$5,835	\$0	\$5,835
534714	SERVER SOFTWARE	\$20,024	\$0	\$20,024
TOTAL PROPERTY, PLANT & EQUIPMENT		\$113,770	\$0	\$113,770
535640	INDIRECT (OVERHEAD) COSTS	\$1,864,912	\$0	\$1,864,912
535830	MEMBERSHIP DUES&SUBSCRIPT	\$34,465	\$0	\$34,465
535840	SERVICE & OTHER AWARDS	\$4,420	\$0	\$4,420
535890	OTHER ADMIN EXPENSE	\$13,782	\$0	\$13,782
535950	PETTY/IMPREST CASH	\$50,000	\$0	\$50,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,967,579	\$0	\$1,967,579
536J95	NGO-OTHER VAID&ASST.-CILS	\$199,913	\$0	\$199,913
TOTAL AID & PUBLIC ASSISTANCE		\$199,913	\$0	\$199,913

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5381D1	TRANSFER TO B/C 14410 CMS	\$37,019	\$0	\$37,019
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,019	\$0	\$37,019
REQUIREMENTS		\$9,570,760	\$0	\$9,570,760
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$0	\$1,000
437127	PROCUREMENT CARD REBATES	\$1,000	\$0	\$1,000
437300	INDIRECT(OVERHD) COST REC	\$1,864,912	\$0	\$1,864,912
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$0	\$50,000
TOTAL MISCELLANEOUS		\$1,915,912	\$0	\$1,915,912
53881A	REHAB SERVICE	\$13,600	\$0	\$13,600
53886C	DMA ADMIN & TRNG	\$15,800	\$0	\$15,800
53887M	SSA-DISABILITY DETERMINA	\$285,210	\$0	\$285,210
53889A	BASIC SUPPORT PROGRAM	\$4,823,075	\$0	\$4,823,075
53889B	CLIENT ASSISTANCE PROG.	\$18,500	\$0	\$18,500
53889C	INDEPENDENT LIVING,PART B	\$200,000	\$0	\$200,000
53889E	NC ASSISTIVE TECH PROJ.	\$13,683	\$0	\$13,683
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,369,868	\$0	\$5,369,868
RECEIPTS		\$7,286,780	\$0	\$7,286,780
NET APPROPRIATION		\$2,283,980	\$0	\$2,283,980

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	77.000	0.000	77.000
TOTAL PERSONAL SERVICES		77.000	0.000	77.000
TOTAL POSITIONS		77.000	0.000	77.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$224,670	\$0	\$224,670
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,173	\$0	\$4,173
531513	SOCIAL SEC CONTRIB-UNDES	\$17,507	\$0	\$17,507
531523	REG RETIRE CONTRIB-UNDES	\$34,808	\$0	\$34,808
531563	MED INS CONTRIB-UNDES	\$21,512	\$0	\$21,512
TOTAL PERSONAL SERVICES		\$302,670	\$0	\$302,670
532199	MISC CONTRACTUAL SERVICES	\$510	\$0	\$510
532390	REPAIRS-OTHER	\$350	\$0	\$350
532490	MAINT AGREEMENT-OTHER	\$2,655	\$0	\$2,655
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$0	\$600
532714	TRANSP-GRND - IN STATE	\$1,979	\$0	\$1,979
532715	TRANS GRND-OUT STA,IN US	\$31	\$0	\$31
532721	LODGING - IN STATE	\$1,380	\$0	\$1,380
532722	LODGING-OUT STATE, IN US	\$523	\$0	\$523
532724	MEALS - IN STATE	\$845	\$0	\$845
532811	TELEPHONE SERVICE	\$4,418	\$0	\$4,418
532840	POSTAGE, FREIGHT & DELIV	\$7,828	\$0	\$7,828
532850	PRINT,BIND,DUPLICATE	\$5,039	\$0	\$5,039
532860	ADVERTISING	\$10,050	\$0	\$10,050
532919	OTHER INSURANCE	\$35	\$0	\$35
532930	REGISTRATION FEES	\$4,199	\$0	\$4,199
TOTAL PURCHASED SERVICES		\$40,442	\$0	\$40,442
533110	GENERAL OFFICE SUPPLIES	\$9,082	\$0	\$9,082
533120	DATA PROCESSING SUPPLIES	\$21	\$0	\$21
TOTAL SUPPLIES		\$9,103	\$0	\$9,103
534511	FURN-OFFICE	\$1,245	\$0	\$1,245
534521	OFFICE EQUIPMENT	\$592	\$0	\$592
534539	OTHER EQUIPMENT	\$6,638	\$0	\$6,638
534713	PC SOFTWARE	\$24	\$0	\$24
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,499	\$0	\$8,499
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,557	\$0	\$1,557
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,557	\$0	\$1,557

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
REQUIREMENTS		\$362,271	\$0	\$362,271
RECEIPTS				
53889B	CLIENT ASSISTANCE PROG.	\$362,271	\$0	\$362,271
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$362,271	\$0	\$362,271
RECEIPTS		\$362,271	\$0	\$362,271
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

1263-Outreach - Service Access Grant

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
532170	ADMIN SERVICES	\$87,080	\$0	\$87,080
532199	MISC CONTRACTUAL SERVICES	\$10,334	\$0	\$10,334
532430	MAINT AGREEMENT-EQUIP	\$2,525	\$0	\$2,525
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,852	\$0	\$19,852
532714	TRANSP-GRND - IN STATE	\$14,448	\$0	\$14,448
532721	LODGING - IN STATE	\$1,900	\$0	\$1,900
532724	MEALS - IN STATE	\$900	\$0	\$900
532811	TELEPHONE SERVICE	\$5,682	\$0	\$5,682
532812	TELECOMMUN DATA CHRG	\$1,988	\$0	\$1,988
532840	POSTAGE, FREIGHT & DELIV	\$1,553	\$0	\$1,553
532850	PRINT,BIND,DUPLICATE	\$1,259	\$0	\$1,259
TOTAL PURCHASED SERVICES		\$147,521	\$0	\$147,521
533110	GENERAL OFFICE SUPPLIES	\$2,650	\$0	\$2,650
533120	DATA PROCESSING SUPPLIES	\$58	\$0	\$58
TOTAL SUPPLIES		\$2,708	\$0	\$2,708
534511	FURN-OFFICE	\$651	\$0	\$651
534521	OFFICE EQUIPMENT	\$282	\$0	\$282
534528	EQUIP-VOICE COMMUNICATION	\$34	\$0	\$34
534534	PC/PRINTER EQUIPMENT	\$650	\$0	\$650
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,617	\$0	\$1,617
REQUIREMENTS		\$151,846	\$0	\$151,846
RECEIPTS				
432211	LOCAL FUNDS	\$7,958	\$0	\$7,958
TOTAL GRANTS		\$7,958	\$0	\$7,958
53889L	WORK INCENTIVES PLANNING	\$143,888	\$0	\$143,888
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$143,888	\$0	\$143,888
RECEIPTS		\$151,846	\$0	\$151,846
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$3,050,938	\$0	\$3,050,938
531463	EPA&SPA-LONGVTY PAY-UNDES	\$57,794	\$0	\$57,794
531513	SOCIAL SEC CONTRIB-UNDES	\$237,818	\$0	\$237,818
531523	REG RETIRE CONTRIB-UNDES	\$472,839	\$0	\$472,839
531563	MED INS CONTRIB-UNDES	\$371,380	\$0	\$371,380
TOTAL PERSONAL SERVICES		\$4,190,769	\$0	\$4,190,769
532132	OTHER PROVIDED MED SER	\$2	\$0	\$2
532133	EMPLYEE/EMPLYMENT PHYSICA	\$108	\$0	\$108
532170	ADMIN SERVICES	\$75,360	\$0	\$75,360
532184	JANITORIAL SER AGREEMENT	\$4,247	\$0	\$4,247
532199	MISC CONTRACTUAL SERVICES	\$306,405	\$0	\$306,405
532210	ENRG SER -ELECTRICAL	\$23,884	\$0	\$23,884
532220	ENRG SER -NAT.GAS/PROPANE	\$1,193	\$0	\$1,193
532230	ENRG SER -WATER & SEWER	\$2,666	\$0	\$2,666
532390	REPAIRS-OTHER	\$2,597	\$0	\$2,597
532490	MAINT AGREEMENT-OTHER	\$6,245	\$0	\$6,245
532512	RENT/LEASE-BLDINGS/OFFICE	\$436,673	\$0	\$436,673
532521	RENT/LEASE-MOTOR VEHICLES	\$5,066	\$0	\$5,066
532712	TRANS AIR-OUT STATE,IN US	\$1,493	\$0	\$1,493
532714	TRANSP-GRND - IN STATE	\$109,383	\$0	\$109,383
532722	LODGING-OUT STATE, IN US	\$853	\$0	\$853
532724	MEALS - IN STATE	\$4,875	\$0	\$4,875
532725	MEALS-OUT OF STATE,IN US	\$74	\$0	\$74
532727	MISC - IN STATE	\$96	\$0	\$96
532811	TELEPHONE SERVICE	\$41,757	\$0	\$41,757
532812	TELECOMMUN DATA CHRG	\$11,880	\$0	\$11,880
532840	POSTAGE, FREIGHT & DELIV	\$34,892	\$0	\$34,892
532850	PRINT,BIND,DUPLICATE	\$553	\$0	\$553
532860	ADVERTISING	\$25	\$0	\$25
532919	OTHER INSURANCE	\$385	\$0	\$385
532930	REGISTRATION FEES	\$1,298	\$0	\$1,298
532942	OTHER EMP EDUCATIONAL EXP	\$7,568	\$0	\$7,568

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1452-Adults Home Support - Independent Living - Rehabilitation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$1,079,578	\$0	\$1,079,578
533110	GENERAL OFFICE SUPPLIES	\$11,934	\$0	\$11,934
533120	DATA PROCESSING SUPPLIES	\$944	\$0	\$944
533150	SECURITY & SAFETY SUPP	\$297	\$0	\$297
533190	OTHER ADMIN SUPPLIES	\$235	\$0	\$235
533310	GASOLINE	\$83	\$0	\$83
TOTAL SUPPLIES		\$13,493	\$0	\$13,493
534528	EQUIP-VOICE COMMUNICATION	\$1,938	\$0	\$1,938
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,938	\$0	\$1,938
535830	MEMBERSHIP DUES&SUBSCRIPT	\$137	\$0	\$137
535840	SERVICE & OTHER AWARDS	\$35	\$0	\$35
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$172	\$0	\$172
536111	MEDICAL	\$1,508,224	\$0	\$1,508,224
536112	NON-MEDICAL	\$5,093,142	\$0	\$5,093,142
536113	IL - ATTENDANT CARE	\$4,359,566	\$0	\$4,359,566
536120	CASE SERVICE-GROUP	\$1,057	\$0	\$1,057
536J95	NGO-OTHER VAID&ASST.-CILS	\$390,790	\$0	\$390,790
TOTAL AID & PUBLIC ASSISTANCE		\$11,352,779	\$0	\$11,352,779
REQUIREMENTS		\$16,638,729	\$0	\$16,638,729
RECEIPTS				
432211	LOCAL FUNDS	\$6,000	\$0	\$6,000
TOTAL GRANTS		\$6,000	\$0	\$6,000
437990	OTHER MISC REV-PROGRAM	\$3,014,951	\$0	\$3,014,951
TOTAL MISCELLANEOUS		\$3,014,951	\$0	\$3,014,951
53889A	BASIC SUPPORT PROGRAM	\$15,329	\$0	\$15,329
53889C	INDEPENDENT LIVING,PART B	\$390,790	\$0	\$390,790
5388NN	DMA MONEY FOLLOWS PERSON	\$660	\$0	\$660
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$406,779	\$0	\$406,779
RECEIPTS		\$3,427,730	\$0	\$3,427,730
NET APPROPRIATION		\$13,210,999	\$0	\$13,210,999

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	69.000	0.000	69.000
TOTAL PERSONAL SERVICES		69.000	0.000	69.000
TOTAL POSITIONS		69.000	0.000	69.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

1470-Assistive Technology Equipment Loan

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$1,008,756	\$0	\$1,008,756
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,162	\$0	\$6,162
531513	SOCIAL SEC CONTRIB-UNDES	\$77,641	\$0	\$77,641
531523	REG RETIRE CONTRIB-UNDES	\$154,369	\$0	\$154,369
531563	MED INS CONTRIB-UNDES	\$92,084	\$0	\$92,084
TOTAL PERSONAL SERVICES		\$1,339,012	\$0	\$1,339,012
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$27	\$0	\$27
532170	ADMIN SERVICES	\$6,504	\$0	\$6,504
532184	JANITORIAL SER AGREEMENT	\$5,144	\$0	\$5,144
532199	MISC CONTRACTUAL SERVICES	\$63,335	\$0	\$63,335
532390	REPAIRS-OTHER	\$2,298	\$0	\$2,298
532449	MAINT AGREE-SERVER SOFTWR	\$9,028	\$0	\$9,028
532490	MAINT AGREEMENT-OTHER	\$296	\$0	\$296
532512	RENT/LEASE-BLDINGS/OFFICE	\$101,391	\$0	\$101,391
532521	RENT/LEASE-MOTOR VEHICLES	\$25,334	\$0	\$25,334
532712	TRANS AIR-OUT STATE,IN US	\$1,127	\$0	\$1,127
532714	TRANSP-GRND - IN STATE	\$47,001	\$0	\$47,001
532715	TRANS GRND-OUT STA,IN US	\$135	\$0	\$135
532721	LODGING - IN STATE	\$4,541	\$0	\$4,541
532722	LODGING-OUT STATE, IN US	\$513	\$0	\$513
532724	MEALS - IN STATE	\$2,943	\$0	\$2,943
532725	MEALS-OUT OF STATE,IN US	\$162	\$0	\$162
532731	BD/NON-EMPLOYEE TRANSP	\$435	\$0	\$435
532732	BD/NON-EMPLOYEE SUBSIS	\$547	\$0	\$547
532811	TELEPHONE SERVICE	\$14,157	\$0	\$14,157
532812	TELECOMMUN DATA CHRG	\$15,946	\$0	\$15,946
532840	POSTAGE, FREIGHT & DELIV	\$16,314	\$0	\$16,314
532850	PRINT,BIND,DUPLICATE	\$511	\$0	\$511
532930	REGISTRATION FEES	\$3,815	\$0	\$3,815
532942	OTHER EMP EDUCATIONAL EXP	\$2,475	\$0	\$2,475
TOTAL PURCHASED SERVICES		\$323,979	\$0	\$323,979
533110	GENERAL OFFICE SUPPLIES	\$23,373	\$0	\$23,373

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1470-Assistive Technology Equipment Loan

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533120	DATA PROCESSING SUPPLIES	\$73,237	\$0	\$73,237
533150	SECURITY & SAFETY SUPP	\$57	\$0	\$57
533900	OTHER MATERIALS & SUPP	\$602	\$0	\$602
TOTAL SUPPLIES		\$97,269	\$0	\$97,269
534511	FURN-OFFICE	\$4,861	\$0	\$4,861
534521	OFFICE EQUIPMENT	\$2,169	\$0	\$2,169
534528	EQUIP-VOICE COMMUNICATION	\$28,472	\$0	\$28,472
534530	OTHER DP EQUIPMENT	\$5,202	\$0	\$5,202
534534	PC/PRINTER EQUIPMENT	\$3,441	\$0	\$3,441
534539	OTHER EQUIPMENT	\$34,969	\$0	\$34,969
534713	PC SOFTWARE	\$6,625	\$0	\$6,625
TOTAL PROPERTY, PLANT & EQUIPMENT		\$85,739	\$0	\$85,739
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,650	\$0	\$5,650
535840	SERVICE & OTHER AWARDS	\$3	\$0	\$3
535890	OTHER ADMIN EXPENSE	\$169	\$0	\$169
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,822	\$0	\$5,822
REQUIREMENTS		\$1,851,821	\$0	\$1,851,821
RECEIPTS				
432211	LOCAL FUNDS	\$31,876	\$0	\$31,876
TOTAL GRANTS		\$31,876	\$0	\$31,876
437990	OTHER MISC REV-PROGRAM	\$130,000	\$0	\$130,000
TOTAL MISCELLANEOUS		\$130,000	\$0	\$130,000
53889E	NC ASSISTIVE TECH PROJ.	\$738,223	\$0	\$738,223
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$738,223	\$0	\$738,223
RECEIPTS		\$900,099	\$0	\$900,099
NET APPROPRIATION		\$951,722	\$0	\$951,722

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	19.750	0.000	19.750
TOTAL PERSONAL SERVICES		19.750	0.000	19.750
TOTAL POSITIONS		19.750	0.000	19.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$33,393,838	\$0	\$33,393,838
531413	OT PAY - UNDESIGNATED	\$27	\$0	\$27
531463	EPA&SPA-LONGVTY PAY-UNDES	\$481,193	\$0	\$481,193
531513	SOCIAL SEC CONTRIB-UNDES	\$2,591,440	\$0	\$2,591,440
531523	REG RETIRE CONTRIB-UNDES	\$5,152,393	\$0	\$5,152,393
531563	MED INS CONTRIB-UNDES	\$4,436,570	\$0	\$4,436,570
TOTAL PERSONAL SERVICES		\$46,055,461	\$0	\$46,055,461
532132	OTHER PROVIDED MED SER	\$11	\$0	\$11
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,995	\$0	\$1,995
532170	ADMIN SERVICES	\$406,188	\$0	\$406,188
532184	JANITORIAL SER AGREEMENT	\$209,192	\$0	\$209,192
532185	WASTE REM/RECY SER AGREEM	\$7,402	\$0	\$7,402
532187	PEST CONTROL AGREEMENT	\$356	\$0	\$356
532199	MISC CONTRACTUAL SERVICES	\$247,151	\$0	\$247,151
532210	ENRG SER -ELECTRICAL	\$260,786	\$0	\$260,786
532220	ENRG SER -NAT.GAS/PROPANE	\$51,616	\$0	\$51,616
532230	ENRG SER -WATER & SEWER	\$21,745	\$0	\$21,745
532310	REPAIRS-BUILDINGS	\$45,508	\$0	\$45,508
532331	REPAIRS-MOTOR VEHICLES	\$6,667	\$0	\$6,667
532390	REPAIRS-OTHER	\$54,660	\$0	\$54,660
532490	MAINT AGREEMENT-OTHER	\$67,376	\$0	\$67,376
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,310,447	\$0	\$3,310,447
532521	RENT/LEASE-MOTOR VEHICLES	\$94,031	\$0	\$94,031
532523	RENT/LEASE-VOICE COMM EQU	\$1,091	\$0	\$1,091
532590	RENT/LEASE OTHER PROPERTY	\$2,109	\$0	\$2,109
532712	TRANS AIR-OUT STATE,IN US	\$809	\$0	\$809
532714	TRANSP-GRND - IN STATE	\$840,595	\$0	\$840,595
532717	TRANSP OTHER - IN STATE	\$20	\$0	\$20
532721	LODGING - IN STATE	\$23,809	\$0	\$23,809
532724	MEALS - IN STATE	\$17,984	\$0	\$17,984
532725	MEALS-OUT OF STATE,IN US	\$614	\$0	\$614
532727	MISC - IN STATE	\$59	\$0	\$59

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$293,885	\$0	\$293,885
532812	TELECOMMUN DATA CHRG	\$596,098	\$0	\$596,098
532814	CELLULAR PHONE SERVICES	\$10,712	\$0	\$10,712
532840	POSTAGE, FREIGHT & DELIV	\$217,506	\$0	\$217,506
532860	ADVERTISING	\$1,784	\$0	\$1,784
532912	MOTOR VEHICLE INSURANCE	\$6,000	\$0	\$6,000
532919	OTHER INSURANCE	\$10,092	\$0	\$10,092
532930	REGISTRATION FEES	\$5,688	\$0	\$5,688
532942	OTHER EMP EDUCATIONAL EXP	\$555,236	\$0	\$555,236
TOTAL PURCHASED SERVICES		\$7,369,222	\$0	\$7,369,222
533110	GENERAL OFFICE SUPPLIES	\$218,882	\$0	\$218,882
533120	DATA PROCESSING SUPPLIES	\$22,840	\$0	\$22,840
533150	SECURITY & SAFETY SUPP	\$186	\$0	\$186
533190	OTHER ADMIN SUPPLIES	\$8,643	\$0	\$8,643
533210	JANITORIAL SUPPLIES	\$10,450	\$0	\$10,450
533310	GASOLINE	\$9,089	\$0	\$9,089
TOTAL SUPPLIES		\$270,090	\$0	\$270,090
534511	FURN-OFFICE	\$95,860	\$0	\$95,860
534521	OFFICE EQUIPMENT	\$69,730	\$0	\$69,730
534528	EQUIP-VOICE COMMUNICATION	\$39,066	\$0	\$39,066
534539	OTHER EQUIPMENT	\$9,218	\$0	\$9,218
TOTAL PROPERTY, PLANT & EQUIPMENT		\$213,874	\$0	\$213,874
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,301	\$0	\$14,301
535840	SERVICE & OTHER AWARDS	\$409	\$0	\$409
535890	OTHER ADMIN EXPENSE	\$4,461	\$0	\$4,461
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$19,171	\$0	\$19,171
536111	MEDICAL	\$16,682,220	\$0	\$16,682,220
536112	NON-MEDICAL	\$31,358,345	\$0	\$31,358,345
536114	SUPPORTED EMPLOYMENT	\$628,908	\$0	\$628,908
536120	CASE SERVICE-GROUP	\$664,683	\$0	\$664,683
536131	CRP/SE PERFORMANCE PYMTS	\$10,701,140	\$0	\$10,701,140
536G15	ABLE TO WORK USA NR	\$0	\$50,000	\$50,000
TOTAL AID & PUBLIC ASSISTANCE		\$60,035,296	\$50,000	\$60,085,296

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1480-Vocational Rehabilitation - Employment Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537110	RESERVES & OTHER DISTRIBU	\$501	\$0	\$501
TOTAL RESERVES		\$501	\$0	\$501
REQUIREMENTS		\$113,963,615	\$50,000	\$114,013,615
RECEIPTS				
432211	LOCAL FUNDS	\$2,699,546	\$0	\$2,699,546
TOTAL GRANTS		\$2,699,546	\$0	\$2,699,546
434320	SALE OF SURPLUS PROPERTY	\$16,838	\$0	\$16,838
TOTAL SALES, SERVICE, & RENTALS		\$16,838	\$0	\$16,838
538345	NC HOUSING FINANCE REFUND	\$500,000	\$0	\$500,000
53889A	BASIC SUPPORT PROGRAM	\$88,618,059	\$0	\$88,618,059
53889B	CLIENT ASSISTANCE PROG.	\$1,000	\$0	\$1,000
53889D	SUPPORTED EMPLOYMENT	\$628,908	\$0	\$628,908
53889F	IN SERVICE TRNG	\$158,833	\$0	\$158,833
53889M	VR UNIT IN-SVC TRNG	\$35,000	\$0	\$35,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$89,941,800	\$0	\$89,941,800
RECEIPTS		\$92,658,184	\$0	\$92,658,184
NET APPROPRIATION		\$21,305,431	\$50,000	\$21,355,431

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	822.495	0.000	822.495
TOTAL PERSONAL SERVICES		822.495	0.000	822.495
TOTAL POSITIONS		822.495	0.000	822.495

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

1910-Reserves & Transfers

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537186	R - RETIREMENT RESERVES	\$0	\$39,911	\$39,911
537202	RESERVES-COMPENSATIONS	\$0	\$76,685	\$76,685
537204	RES-LEGIS INCR COMPENSATN	\$0	\$230,055	\$230,055
537206	RES-ST RETIREMENT SYS CON	\$0	\$59,866	\$59,866
TOTAL RESERVES		\$0	\$406,517	\$406,517
REQUIREMENTS		\$0	\$406,517	\$406,517
NET APPROPRIATION		\$0	\$406,517	\$406,517

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

1991-Indirect Reserve

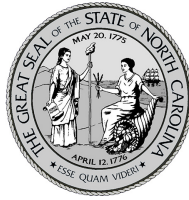
Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535640	INDIRECT (OVERHEAD) COSTS	\$1,864,912	\$0	\$1,864,912
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,864,912	\$0	\$1,864,912
REQUIREMENTS		\$1,864,912	\$0	\$1,864,912
RECEIPTS				
53886C	DMA ADMIN & TRNG	\$71,175	\$0	\$71,175
53887M	SSA-DISABILITY DETERMINA	\$1,352,327	\$0	\$1,352,327
53889A	BASIC SUPPORT PROGRAM	\$438,761	\$0	\$438,761
53889B	CLIENT ASSISTANCE PROG.	\$2,649	\$0	\$2,649
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,864,912	\$0	\$1,864,912
RECEIPTS		\$1,864,912	\$0	\$1,864,912
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14480-DHHS - Vocational Rehabilitation Services

1992-Prior Year - Earned Revenue

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
53819G	TRANSFER TO B/C 14160 OSC	\$57,925	\$0	\$57,925
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$57,925	\$0	\$57,925
REQUIREMENTS		\$57,925	\$0	\$57,925
RECEIPTS				
53889A	BASIC SUPPORT PROGRAM	\$57,925	\$0	\$57,925
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$57,925	\$0	\$57,925
RECEIPTS		\$57,925	\$0	\$57,925
NET APPROPRIATION		\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 24480

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

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$526,652
LESS ESTIMATED RECEIPTS	\$526,652
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

24480-DHHS - Vocational Rehabilitation Services - Special

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2001	Eastern Region Vocational Rehabilitation Facility	\$144,945	\$0	\$144,945
2005	Western Region Vocational Rehabilitation Facilities	\$381,707	\$0	\$381,707
Total REQUIREMENTS		\$526,652	\$0	\$526,652
RECEIPTS				
2001	Eastern Region Vocational Rehabilitation Facility	\$144,945	\$0	\$144,945
2005	Western Region Vocational Rehabilitation Facilities	\$381,707	\$0	\$381,707
Total RECEIPTS		\$526,652	\$0	\$526,652
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

24480-DHHS - Vocational Rehabilitation Services - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531649	OTH SPECIAL PROGRAM WAGES	\$226,686	\$0	\$226,686
TOTAL PERSONAL SERVICES		\$226,686	\$0	\$226,686
532182	LAUNDRY SER AGREEMENT	\$234	\$0	\$234
532199	MISC CONTRACTUAL SERVICES	\$7,406	\$0	\$7,406
532390	REPAIRS-OTHER	\$8,110	\$0	\$8,110
532490	MAINT AGREEMENT-OTHER	\$1,639	\$0	\$1,639
532590	RENT/LEASE OTHER PROPERTY	\$15	\$0	\$15
532732	BD/NON-EMPLOYEE SUBSIS	\$103	\$0	\$103
532840	POSTAGE, FREIGHT & DELIV	\$4,216	\$0	\$4,216
532919	OTHER INSURANCE	\$20,406	\$0	\$20,406
TOTAL PURCHASED SERVICES		\$42,129	\$0	\$42,129
533110	GENERAL OFFICE SUPPLIES	\$996	\$0	\$996
533120	DATA PROCESSING SUPPLIES	\$428	\$0	\$428
533190	OTHER ADMIN SUPPLIES	\$10,465	\$0	\$10,465
533210	JANITORIAL SUPPLIES	\$290	\$0	\$290
533310	GASOLINE	\$3,500	\$0	\$3,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,120	\$0	\$1,120
533520	RECREATIONAL SUPPLIES	\$72	\$0	\$72
533800	PURCHASES FOR RESALE	\$190,441	\$0	\$190,441
533900	OTHER MATERIALS & SUPP	\$1,041	\$0	\$1,041
TOTAL SUPPLIES		\$208,353	\$0	\$208,353
534539	OTHER EQUIPMENT	\$2,371	\$0	\$2,371
534713	PC SOFTWARE	\$1,996	\$0	\$1,996
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,367	\$0	\$4,367
535840	SERVICE & OTHER AWARDS	\$117	\$0	\$117
535950	PETTY/IMPREST CASH	\$45,000	\$0	\$45,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$45,117	\$0	\$45,117
TOTAL REQUIREMENTS		\$526,652	\$0	\$526,652
RECEIPTS				
434150	FOOD & VENDING SVC	\$58,471	\$0	\$58,471
434190	OTHER SALES & SERVICES	\$423,181	\$0	\$423,181
TOTAL SALES, SERVICE, & RENTALS		\$481,652	\$0	\$481,652
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$0	\$45,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

24480-DHHS - Vocational Rehabilitation Services - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
	TOTAL MISCELLANEOUS	\$45,000	\$0	\$45,000
	TOTAL RECEIPTS	\$526,652	\$0	\$526,652
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

24480-DHHS - Vocational Rehabilitation Services - Special

2001-Eastern Region Vocational Rehabilitation Facility

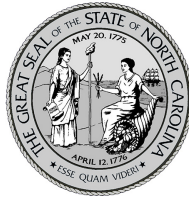
Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531649	OTH SPECIAL PROGRAM WAGES	\$62,353	\$0	\$62,353
TOTAL PERSONAL SERVICES		\$62,353	\$0	\$62,353
532182	LAUNDRY SER AGREEMENT	\$234	\$0	\$234
532199	MISC CONTRACTUAL SERVICES	\$1,035	\$0	\$1,035
532390	REPAIRS-OTHER	\$2,463	\$0	\$2,463
532490	MAINT AGREEMENT-OTHER	\$1,639	\$0	\$1,639
532590	RENT/LEASE OTHER PROPERTY	\$15	\$0	\$15
532732	BD/NON-EMPLOYEE SUBSIS	\$103	\$0	\$103
532840	POSTAGE, FREIGHT & DELIV	\$4,176	\$0	\$4,176
532919	OTHER INSURANCE	\$6,734	\$0	\$6,734
TOTAL PURCHASED SERVICES		\$16,399	\$0	\$16,399
533110	GENERAL OFFICE SUPPLIES	\$625	\$0	\$625
533120	DATA PROCESSING SUPPLIES	\$428	\$0	\$428
533190	OTHER ADMIN SUPPLIES	\$8,944	\$0	\$8,944
533210	JANITORIAL SUPPLIES	\$67	\$0	\$67
533520	RECREATIONAL SUPPLIES	\$72	\$0	\$72
533800	PURCHASES FOR RESALE	\$54,475	\$0	\$54,475
533900	OTHER MATERIALS & SUPP	\$554	\$0	\$554
TOTAL SUPPLIES		\$65,165	\$0	\$65,165
534713	PC SOFTWARE	\$1,028	\$0	\$1,028
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,028	\$0	\$1,028
REQUIREMENTS		\$144,945	\$0	\$144,945
RECEIPTS				
434150	FOOD & VENDING SVC	\$58,471	\$0	\$58,471
434190	OTHER SALES & SERVICES	\$86,474	\$0	\$86,474
TOTAL SALES, SERVICE, & RENTALS		\$144,945	\$0	\$144,945
RECEIPTS		\$144,945	\$0	\$144,945
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

24480-DHHS - Vocational Rehabilitation Services - Special

2005-Western Region Vocational Rehabilitation Facilities

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531649	OTH SPECIAL PROGRAM WAGES	\$164,333	\$0	\$164,333
TOTAL PERSONAL SERVICES		\$164,333	\$0	\$164,333
532199	MISC CONTRACTUAL SERVICES	\$6,371	\$0	\$6,371
532390	REPAIRS-OTHER	\$5,647	\$0	\$5,647
532840	POSTAGE, FREIGHT & DELIV	\$40	\$0	\$40
532919	OTHER INSURANCE	\$13,672	\$0	\$13,672
TOTAL PURCHASED SERVICES		\$25,730	\$0	\$25,730
533110	GENERAL OFFICE SUPPLIES	\$371	\$0	\$371
533190	OTHER ADMIN SUPPLIES	\$1,521	\$0	\$1,521
533210	JANITORIAL SUPPLIES	\$223	\$0	\$223
533310	GASOLINE	\$3,500	\$0	\$3,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,120	\$0	\$1,120
533800	PURCHASES FOR RESALE	\$135,966	\$0	\$135,966
533900	OTHER MATERIALS & SUPP	\$487	\$0	\$487
TOTAL SUPPLIES		\$143,188	\$0	\$143,188
534539	OTHER EQUIPMENT	\$2,371	\$0	\$2,371
534713	PC SOFTWARE	\$968	\$0	\$968
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,339	\$0	\$3,339
535840	SERVICE & OTHER AWARDS	\$117	\$0	\$117
535950	PETTY/IMPREST CASH	\$45,000	\$0	\$45,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$45,117	\$0	\$45,117
REQUIREMENTS		\$381,707	\$0	\$381,707
RECEIPTS				
434190	OTHER SALES & SERVICES	\$336,707	\$0	\$336,707
TOTAL SALES, SERVICE, & RENTALS		\$336,707	\$0	\$336,707
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$0	\$45,000
TOTAL MISCELLANEOUS		\$45,000	\$0	\$45,000
RECEIPTS		\$381,707	\$0	\$381,707
CHANGE IN FUND BALANCE		\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 24481

CAMPUS/AGENCY NAME: DHHS - Disability Determination - Special

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$76,546,026
LESS ESTIMATED RECEIPTS	\$76,546,026
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

24481-DHHS - Disability Determination - Special

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2125	Disability Determination	\$76,546,026	\$0	\$76,546,026
Total REQUIREMENTS		\$76,546,026	\$0	\$76,546,026
RECEIPTS				
2125	Disability Determination	\$76,546,026	\$0	\$76,546,026
Total RECEIPTS		\$76,546,026	\$0	\$76,546,026
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2125	Disability Determination	762.000	0.000	762.000
TOTAL POSITIONS		762.000	0.000	762.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

24481-DHHS - Disability Determination - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$27,604,357	\$0	\$27,604,357
531213	SPA-REG SALARIES-UNDESIG	\$7,860,333	\$0	\$7,860,333
531412	OT PAY - RECEIPTS	\$693,849	\$0	\$693,849
531413	OT PAY - UNDESIGNATED	\$45,460	\$0	\$45,460
531462	EPA&SPA-LONGVTY PAY-REC	\$297,187	\$0	\$297,187
531463	EPA&SPA-LONGVTY PAY-UNDES	\$102,756	\$0	\$102,756
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,187,547	\$0	\$2,187,547
531513	SOCIAL SEC CONTRIB-UNDES	\$612,654	\$0	\$612,654
531522	REG RETIRE CONTRIB-RECPTS	\$4,349,359	\$0	\$4,349,359
531523	REG RETIRE CONTRIB-UNDES	\$1,218,100	\$0	\$1,218,100
531562	MED INS CONTRIB-RECPTS	\$3,210,666	\$0	\$3,210,666
531563	MED INS CONTRIB-UNDES	\$887,370	\$0	\$887,370
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$0	\$4,523
531628	ST DISABILITY PMT-RECEIPT	\$63,783	\$0	\$63,783
TOTAL PERSONAL SERVICES		\$49,137,944	\$0	\$49,137,944
532132	OTHER PROVIDED MED SER	\$21,703,759	\$0	\$21,703,759
532170	ADMIN SERVICES	\$1,415,735	\$0	\$1,415,735
532185	WASTE REM/RECY SER AGREEM	\$14,600	\$0	\$14,600
532186	SECURITY SERVICE AGREE	\$119,400	\$0	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$65,924	\$0	\$65,924
532310	REPAIRS-BUILDINGS	\$20,888	\$0	\$20,888
532333	REPAIRS-OTHER EQUIPMENT	\$415	\$0	\$415
532430	MAINT AGREEMENT-EQUIP	\$211,787	\$0	\$211,787
532441	MAINT AGRMT-OTHER SOFTWRE	\$239,406	\$0	\$239,406
532443	MAINT AGRMT-OTHER DP EQP	\$1,766	\$0	\$1,766
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,783,383	\$0	\$1,783,383
532513	RENT/LEASE-OTH FACILITIES	\$8,503	\$0	\$8,503
532521	RENT/LEASE-MOTOR VEHICLES	\$15,271	\$0	\$15,271
532590	RENT/LEASE OTHER PROPERTY	\$6,680	\$0	\$6,680
532712	TRANS AIR-OUT STATE,IN US	\$18,380	\$0	\$18,380
532714	TRANSP-GRND - IN STATE	\$21,815	\$0	\$21,815
532715	TRANS GRND-OUT STA,IN US	\$5,283	\$0	\$5,283
532721	LODGING - IN STATE	\$6,586	\$0	\$6,586

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

24481-DHHS - Disability Determination - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532722	LODGING-OUT STATE, IN US	\$38,787	\$0	\$38,787
532724	MEALS - IN STATE	\$4,218	\$0	\$4,218
532725	MEALS-OUT OF STATE,IN US	\$14,226	\$0	\$14,226
532727	MISC - IN STATE	\$107	\$0	\$107
532728	MISC - OUT STATE, IN US	\$1,518	\$0	\$1,518
532811	TELEPHONE SERVICE	\$267,500	\$0	\$267,500
532812	TELECOMMUN DATA CHRG	\$51,806	\$0	\$51,806
532814	CELLULAR PHONE SERVICES	\$5,853	\$0	\$5,853
532821	COMPUTER/DATA PROCESS SVC	\$8,020	\$0	\$8,020
532840	POSTAGE, FREIGHT & DELIV	\$272,681	\$0	\$272,681
532850	PRINT,BIND,DUPLICATE	\$124,612	\$0	\$124,612
532930	REGISTRATION FEES	\$11,585	\$0	\$11,585
TOTAL PURCHASED SERVICES		\$26,460,494	\$0	\$26,460,494
533110	GENERAL OFFICE SUPPLIES	\$145,792	\$0	\$145,792
533120	DATA PROCESSING SUPPLIES	\$206,609	\$0	\$206,609
533150	SECURITY & SAFETY SUPP	\$2,563	\$0	\$2,563
533720	EDUCATIONAL SUPPLIES	\$512	\$0	\$512
TOTAL SUPPLIES		\$355,476	\$0	\$355,476
534511	FURN-OFFICE	\$96,300	\$0	\$96,300
534521	OFFICE EQUIPMENT	\$113,584	\$0	\$113,584
534528	EQUIP-VOICE COMMUNICATION	\$25,895	\$0	\$25,895
534530	OTHER DP EQUIPMENT	\$2,095	\$0	\$2,095
534711	OTHER COMPUTER SOFTWARE	\$10,864	\$0	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$0	\$248,738
535660	SVC CHRG-SALE SURPLUS	\$2	\$0	\$2
535890	OTHER ADMIN EXPENSE	\$4,006	\$0	\$4,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,008	\$0	\$4,008
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$0	\$339,366
TOTAL AID & PUBLIC ASSISTANCE		\$339,366	\$0	\$339,366
TOTAL REQUIREMENTS		\$76,546,026	\$0	\$76,546,026
RECEIPTS				
4381K1	TRANSFER FROM 14445	\$2,876,708	\$0	\$2,876,708
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,876,708	\$0	\$2,876,708

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

24481-DHHS - Disability Determination - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,695	\$0	\$1,695
53886C	DMA ADMIN & TRNG	\$2,492,957	\$0	\$2,492,957
53887M	SSA-DISABILITY DETERMINA	\$71,174,666	\$0	\$71,174,666
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$73,669,318	\$0	\$73,669,318
TOTAL RECEIPTS		\$76,546,026	\$0	\$76,546,026
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	597	0	597
531213	SPA-REG SALARIES-UNDESIG	165	0	165
TOTAL 531XXX		762	0	762
TOTAL POSITIONS		762	0	762

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

24481-DHHS - Disability Determination - Special

2125-Disability Determination

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$27,604,357	\$0	\$27,604,357
531213	SPA-REG SALARIES-UNDESIG	\$7,860,333	\$0	\$7,860,333
531412	OT PAY - RECEIPTS	\$693,849	\$0	\$693,849
531413	OT PAY - UNDESIGNATED	\$45,460	\$0	\$45,460
531462	EPA&SPA-LONGVTY PAY-REC	\$297,187	\$0	\$297,187
531463	EPA&SPA-LONGVTY PAY-UNDES	\$102,756	\$0	\$102,756
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,187,547	\$0	\$2,187,547
531513	SOCIAL SEC CONTRIB-UNDES	\$612,654	\$0	\$612,654
531522	REG RETIRE CONTRIB-RECPTS	\$4,349,359	\$0	\$4,349,359
531523	REG RETIRE CONTRIB-UNDES	\$1,218,100	\$0	\$1,218,100
531562	MED INS CONTRIB-RECPTS	\$3,210,666	\$0	\$3,210,666
531563	MED INS CONTRIB-UNDES	\$887,370	\$0	\$887,370
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$0	\$4,523
531628	ST DISABILITY PMT-RECEIPT	\$63,783	\$0	\$63,783
TOTAL PERSONAL SERVICES		\$49,137,944	\$0	\$49,137,944
532132	OTHER PROVIDED MED SER	\$21,703,759	\$0	\$21,703,759
532170	ADMIN SERVICES	\$1,415,735	\$0	\$1,415,735
532185	WASTE REM/RECY SER AGREEM	\$14,600	\$0	\$14,600
532186	SECURITY SERVICE AGREE	\$119,400	\$0	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$65,924	\$0	\$65,924
532310	REPAIRS-BUILDINGS	\$20,888	\$0	\$20,888
532333	REPAIRS-OTHER EQUIPMENT	\$415	\$0	\$415
532430	MAINT AGREEMENT-EQUIP	\$211,787	\$0	\$211,787
532441	MAINT AGRMT-OTHER SOFTWRE	\$239,406	\$0	\$239,406
532443	MAINT AGRMT-OTHER DP EQP	\$1,766	\$0	\$1,766
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,783,383	\$0	\$1,783,383
532513	RENT/LEASE-OTH FACILITIES	\$8,503	\$0	\$8,503
532521	RENT/LEASE-MOTOR VEHICLES	\$15,271	\$0	\$15,271
532590	RENT/LEASE OTHER PROPERTY	\$6,680	\$0	\$6,680
532712	TRANS AIR-OUT STATE,IN US	\$18,380	\$0	\$18,380
532714	TRANSP-GRND - IN STATE	\$21,815	\$0	\$21,815
532715	TRANS GRND-OUT STA,IN US	\$5,283	\$0	\$5,283

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

2125-Disability Determination

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$6,586	\$0	\$6,586
532722	LODGING-OUT STATE, IN US	\$38,787	\$0	\$38,787
532724	MEALS - IN STATE	\$4,218	\$0	\$4,218
532725	MEALS-OUT OF STATE,IN US	\$14,226	\$0	\$14,226
532727	MISC - IN STATE	\$107	\$0	\$107
532728	MISC - OUT STATE, IN US	\$1,518	\$0	\$1,518
532811	TELEPHONE SERVICE	\$267,500	\$0	\$267,500
532812	TELECOMMUN DATA CHRG	\$51,806	\$0	\$51,806
532814	CELLULAR PHONE SERVICES	\$5,853	\$0	\$5,853
532821	COMPUTER/DATA PROCESS SVC	\$8,020	\$0	\$8,020
532840	POSTAGE, FREIGHT & DELIV	\$272,681	\$0	\$272,681
532850	PRINT,BIND,DUPLICATE	\$124,612	\$0	\$124,612
532930	REGISTRATION FEES	\$11,585	\$0	\$11,585
TOTAL PURCHASED SERVICES		\$26,460,494	\$0	\$26,460,494
533110	GENERAL OFFICE SUPPLIES	\$145,792	\$0	\$145,792
533120	DATA PROCESSING SUPPLIES	\$206,609	\$0	\$206,609
533150	SECURITY & SAFETY SUPP	\$2,563	\$0	\$2,563
533720	EDUCATIONAL SUPPLIES	\$512	\$0	\$512
TOTAL SUPPLIES		\$355,476	\$0	\$355,476
534511	FURN-OFFICE	\$96,300	\$0	\$96,300
534521	OFFICE EQUIPMENT	\$113,584	\$0	\$113,584
534528	EQUIP-VOICE COMMUNICATION	\$25,895	\$0	\$25,895
534530	OTHER DP EQUIPMENT	\$2,095	\$0	\$2,095
534711	OTHER COMPUTER SOFTWARE	\$10,864	\$0	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$248,738	\$0	\$248,738
535660	SVC CHRG-SALE SURPLUS	\$2	\$0	\$2
535890	OTHER ADMIN EXPENSE	\$4,006	\$0	\$4,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,008	\$0	\$4,008
536106	PUB ASSIST/ENTITLE PAY	\$339,366	\$0	\$339,366
TOTAL AID & PUBLIC ASSISTANCE		\$339,366	\$0	\$339,366
REQUIREMENTS		\$76,546,026	\$0	\$76,546,026
RECEIPTS				
4381K1	TRANSFER FROM 14445	\$2,876,708	\$0	\$2,876,708

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

2125-Disability Determination

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,876,708	\$0	\$2,876,708
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,695	\$0	\$1,695
53886C	DMA ADMIN & TRNG	\$2,492,957	\$0	\$2,492,957
53887M	SSA-DISABILITY DETERMINA	\$71,174,666	\$0	\$71,174,666
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$73,669,318	\$0	\$73,669,318
RECEIPTS		\$76,546,026	\$0	\$76,546,026
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	597.000	0.000	597.000
531213	SPA-REG SALARIES-UNDESIG	165.000	0.000	165.000
TOTAL PERSONAL SERVICES		762.000	0.000	762.000
TOTAL POSITIONS		762.000	0.000	762.000