



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$184,426,242
LESS ESTIMATED RECEIPTS	\$140,253,360
NET APPROPRIATION	\$44,172,882

A handwritten signature in cursive script that reads 'Kristin Walker'.

Approved - January 6, 2025

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

14480-DHHS - Vocational Rehabilitation Services

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
131012	DHHS EPID 1110 ADMINISTRATION BC 14480	\$11,010,407	\$0	\$11,010,407
132004	DHHS EPID 1261 OTRCH & ACCESS-VR IL BC 14480	\$406,451	\$0	\$406,451
132007	DHHS EPID 1263 OTRCH & ACCESS-GRANT BC 14480	\$299,995	\$0	\$299,995
133606	DHHS EPID 1384 ECONOMIC OPPORTUNITY BC 14480	\$21,934,359	\$0	\$21,934,359
134507	DHHS EPID 1452 IND LIVING REHAB BC 14480	\$19,431,838	\$0	\$19,431,838
134700	DHHS EPID 1470 ASSIT TECHNOLOGY EQUIP BC 14480	\$2,372,888	\$0	\$2,372,888
134801	DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480	\$125,721,263	\$0	\$125,721,263
136210	DHHS EPID 1991 INDIRECT RESERVES BC 14480	\$1,557,489	\$0	\$1,557,489
136510	DHHS EPID 1910 RESERVES & TRANSFERS BC 14480	\$1,691,552	\$0	\$1,691,552
Total REQUIREMENTS		\$184,426,242	\$0	\$184,426,242
RECEIPTS				
131012	DHHS EPID 1110 ADMINISTRATION BC 14480	\$8,180,557	\$0	\$8,180,557
132004	DHHS EPID 1261 OTRCH & ACCESS-VR IL BC 14480	\$406,451	\$0	\$406,451
132007	DHHS EPID 1263 OTRCH & ACCESS-GRANT BC 14480	\$299,995	\$0	\$299,995
133606	DHHS EPID 1384 ECONOMIC OPPORTUNITY BC 14480	\$21,934,359	\$0	\$21,934,359
134507	DHHS EPID 1452 IND LIVING REHAB BC 14480	\$5,508,827	\$0	\$5,508,827
134700	DHHS EPID 1470 ASSIT TECHNOLOGY EQUIP BC 14480	\$839,504	\$0	\$839,504
134801	DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480	\$101,526,178	\$0	\$101,526,178
136210	DHHS EPID 1991 INDIRECT RESERVES BC 14480	\$1,557,489	\$0	\$1,557,489
Total RECEIPTS		\$140,253,360	\$0	\$140,253,360
NET APPROPRIATION		\$44,172,882	\$0	\$44,172,882

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

Position Counts

REQUIREMENTS

131012	DHHS EPID 1110 ADMINISTRATION BC 14480	76.750	0.000	76.750
132004	DHHS EPID 1261 OTRCH & ACCESS-VR IL BC 14480	4.000	0.000	4.000
132007	DHHS EPID 1263 OTRCH & ACCESS-GRANT BC 14480	3.000	0.000	3.000
133606	DHHS EPID 1384 ECONOMIC OPPORTUNITY BC 14480	10.000	0.000	10.000
134507	DHHS EPID 1452 IND LIVING REHAB BC 14480	67.000	0.000	67.000
134700	DHHS EPID 1470 ASSIT TECHNOLOGY EQUIP BC 14480	18.000	0.000	18.000
134801	DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480	823.000	0.000	823.000
TOTAL POSITIONS		1,001.750	0.000	1,001.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$50,076,324	\$0	\$50,076,324
51220000	SPA TIME LIMITED SAL	0000	\$63,785	\$0	\$63,785
51460000	EPA&SPA-LONGVTY PAY	0000	\$810,629	\$0	\$810,629
51510000	SOCIAL SEC CONTRIB	0000	\$3,892,516	\$0	\$3,892,516
51510000	SOCIAL SEC CONTRIB	2000	\$4,880	\$0	\$4,880
51520000	REG RETIRE CONTRIB	0000	\$11,670,243	\$0	\$11,670,243
51520000	REG RETIRE CONTRIB	2000	\$14,634	\$0	\$14,634
51560000	MED INS CONTRIB	0000	\$7,402,124	\$0	\$7,402,124
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
51625000	ST DISABILITY PMT	1000	\$5,692	\$0	\$5,692
51631000	WRKER COMP-MED PAYMENTS	0000	\$295,202	\$0	\$295,202
51649000	OTH SPECIAL PROGRAM WAGES	0000	\$226,686	\$0	\$226,686
51651000	COMPENSATION TO BOARD MEM	0000	\$502	\$0	\$502
TOTAL PERSONAL SERVICES			\$74,470,614	\$0	\$74,470,614
52132000	OTHER PROVIDED MED SER	0000	\$10	\$0	\$10
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$1,893	\$0	\$1,893
52140000	OTH INFORMATION TECH SVCS	0000	\$575	\$0	\$575
52170000	ADMIN SERVICES	0000	\$81,079	\$0	\$81,079
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$1,117,253	\$0	\$1,117,253
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$120,175	\$0	\$120,175
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$1,539	\$0	\$1,539
52184000	JANITORIAL SER AGREEMENT	0000	\$238,303	\$0	\$238,303
52185000	WASTE REM/RECY SER AGREEM	0000	\$15,720	\$0	\$15,720

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$170,582	\$0	\$170,582
52199004	MISC SVC-INTERPRETER SVCS	0000	\$8,892	\$0	\$8,892
52199015	MISC-INTERN SERVICES	0000	\$2,282	\$0	\$2,282
52199034	MISC-INTERPRT SVC-DEAF	0000	\$37,891	\$0	\$37,891
52210000	ENRG SER -ELECTRICAL	0000	\$306,633	\$0	\$306,633
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$52,876	\$0	\$52,876
52230000	ENRG SER -WATER & SEWER	0000	\$25,011	\$0	\$25,011
52310000	REPAIRS-BUILDINGS	0000	\$33,515	\$0	\$33,515
52331000	REPAIRS-MOTOR VEHICLES	0000	\$3,289	\$0	\$3,289
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$433	\$0	\$433
52390000	REPAIRS-OTHER	0000	\$91,181	\$0	\$91,181
52430000	MAINT AGREEMENT-EQUIP	0000	\$11,080	\$0	\$11,080
52448000	MAINT AGREE-PC SOFTWARE	0000	\$20,650	\$0	\$20,650
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$42,052	\$0	\$42,052
52490000	MAINT AGREEMENT-OTHER	0000	\$78,417	\$0	\$78,417
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$5,086,468	\$0	\$5,086,468
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$5,335	\$0	\$5,335
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$170,810	\$0	\$170,810
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$191	\$0	\$191
52590000	RENT/LEASE OTHER PROPERTY	0000	\$19,891	\$0	\$19,891
52712000	TRANS AIR-OUT STATE IN US	0000	\$9,319	\$0	\$9,319
52714000	TRANSP-GRND - IN STATE	0000	\$627,150	\$0	\$627,150
52715000	TRANS GRND-OUT STA IN US	0000	\$14,713	\$0	\$14,713

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14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$20	\$0	\$20
52721000	LODGING - IN STATE	0000	\$59,931	\$0	\$59,931
52721900	WRKSHOP/CONF-LODGE-IN-ST	0000	\$5,325	\$0	\$5,325
52722000	LODGING-OUT STATE IN US	0000	\$6,841	\$0	\$6,841
52724000	MEALS - IN STATE	0000	\$47,189	\$0	\$47,189
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$1,928	\$0	\$1,928
52725000	MEALS-OUT OF STATE IN US	0000	\$10,291	\$0	\$10,291
52727000	MISC - IN STATE	0000	\$4,197	\$0	\$4,197
52728000	MISC - OUT STATE IN US	0000	\$5,297	\$0	\$5,297
52732900	WORKSHOP/CONF-SUBSIS	0000	\$204	\$0	\$204
52811000	TELEPHONE SERVICE	0000	\$434,004	\$0	\$434,004
52812000	TELECOMMUN DATA CHRG	0000	\$534,989	\$0	\$534,989
52814000	CELLULAR PHONE SERVICES	0000	\$99,561	\$0	\$99,561
52840000	POSTAGE FREIGHT & DELIV	0000	\$150,418	\$0	\$150,418
52840001	POST FR&DEL-MAILING SVCS	0000	\$5,100	\$0	\$5,100
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$5,100	\$0	\$5,100
52840003	POST FR&DEL-POSTAL METER	0000	\$137,916	\$0	\$137,916
52850000	PRINT BIND DUPLICATE	0000	\$29,645	\$0	\$29,645
52860000	ADVERTISING	0000	\$2,354	\$0	\$2,354
52912000	MOTOR VEHICLE INSURANCE	0000	\$2,000	\$0	\$2,000
52913000	LIABILITY INSURANCE	0000	\$2,500	\$0	\$2,500
52919000	OTHER INSURANCE	0000	\$30,937	\$0	\$30,937
52930000	REGISTRATION FEES	0000	\$34,243	\$0	\$34,243

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14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$376,457	\$0	\$376,457
TOTAL PURCHASED SERVICES			\$10,381,655	\$0	\$10,381,655
53110000	GENERAL OFFICE SUPPLIES	0000	\$247,570	\$0	\$247,570
53120000	DATA PROCESSING SUPPLIES	0000	\$68,575	\$0	\$68,575
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$270	\$0	\$270
53150000	SECURITY & SAFETY SUPP	0000	\$4,490	\$0	\$4,490
53190000	OTHER ADMIN SUPPLIES	0000	\$14,096	\$0	\$14,096
53210000	JANITORIAL SUPPLIES	0000	\$12,672	\$0	\$12,672
53240000	CARPENTRY & HARDWARE SUPP	0000	\$25	\$0	\$25
53310000	GASOLINE	0000	\$30,657	\$0	\$30,657
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,120	\$0	\$2,120
53410000	FOOD SUPPLIES	0000	\$50	\$0	\$50
53720000	EDUCATIONAL SUPPLIES	0000	\$14,000	\$0	\$14,000
53800000	PURCHASES FOR RESALE	0000	\$181,947	\$0	\$181,947
53900000	OTHER MATERIALS & SUPP	0000	\$11,241	\$0	\$11,241
TOTAL SUPPLIES			\$587,713	\$0	\$587,713
54511000	FURN-OFFICE	0000	\$87,734	\$0	\$87,734
54521000	OFFICE EQUIPMENT	0000	\$42,409	\$0	\$42,409
54528000	EQUIP-VOICE COMMUNICATION	0000	\$22,564	\$0	\$22,564
54534000	PC/PRINTER EQUIPMENT	0000	\$225,714	\$0	\$225,714
54539000	OTHER EQUIPMENT	0000	\$48,128	\$0	\$48,128
54539000	OTHER EQUIPMENT	1000	\$400,000	\$0	\$400,000
54713000	PC SOFTWARE	0000	\$30,281	\$0	\$30,281

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14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54714000	SERVER SOFTWARE	0000	\$540	\$0	\$540
TOTAL PROPERTY, PLANT & EQUIPMENT			\$857,370	\$0	\$857,370
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$1,843,441	\$0	\$1,843,441
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$67,430	\$0	\$67,430
55840000	SERVICE & OTHER AWARDS	0000	\$10,054	\$0	\$10,054
55890000	OTHER ADMIN EXPENSE	0000	\$3,283	\$0	\$3,283
55950000	PETTY/IMPREST CASH	0000	\$105,000	\$0	\$105,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,029,208	\$0	\$2,029,208
56100032	INDEPENDENT LIVING SVCS	0000	\$8,416,503	\$0	\$8,416,503
56100033	INDEPENDENT LIVING GROUP	0000	\$4,063,409	\$0	\$4,063,409
56100040	REHAB SVCS-BASIC SUPPORT	0000	\$35,723,846	\$0	\$35,723,846
56100042	REHAB SERVICES - GROUP	0000	\$290,000	\$0	\$290,000
56100043	REHAB SERV- CRP PERFORM	0000	\$21,213,850	\$0	\$21,213,850
56100051	REHAB SERV-SUPPORTED EMPL	0000	\$39,500	\$0	\$39,500
56300026	CSA BLOCK GRANT	0000	\$288,000	\$0	\$288,000
56900110	COST SHARE WIOA	0000	\$1,007,351	\$0	\$1,007,351
56D00006	NGO-CSA BLOCK GRANT	0000	\$24,249,507	\$0	\$24,249,507
56D00006	NGO-CSA BLOCK GRANT	3000	(\$4,292,584)	\$0	(\$4,292,584)
56D00007	NGO-CSA BLOCK GRANT LTD	0000	\$355,321	\$0	\$355,321
56D00007	NGO-CSA BLOCK GRANT LTD	3000	\$149,397	\$0	\$149,397
56G00631	MRKTG ASSN FOR REHAB CTRS	0000	\$500,000	\$0	\$500,000
56J00011	NGO-OTHER VAID&ASST.-CILS	0000	\$846,541	\$0	\$846,541
TOTAL AID AND PUBLIC ASSISTANCE			\$92,850,641	\$0	\$92,850,641

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100001	RESERVE-INDIRECT COST	0000	\$1,528,331	\$0	\$1,528,331
57100001	RESERVE-INDIRECT COST	1000	\$29,158	\$0	\$29,158
57204000	RES-LEGIS INCR COMPENSATN	1000	\$1,140,814	\$0	\$1,140,814
57206000	RES-ST RETIREMENT SYS CON	1000	\$137,278	\$0	\$137,278
57208000	RES-STATE HEALTH PLAN	1000	\$169,000	\$0	\$169,000
57209000	RES-LABOR MARKET ADJUST	1000	\$244,460	\$0	\$244,460
TOTAL RESERVES			\$3,249,041	\$0	\$3,249,041
TOTAL REQUIREMENTS			\$184,426,242	\$0	\$184,426,242
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$2,412,078	\$0	\$2,412,078
TOTAL GRANTS			\$2,412,078	\$0	\$2,412,078
44150000	FOOD & VENDING SVC	0000	\$88,177	\$0	\$88,177
44190000	OTHER SALES & SERVICES	0000	\$366,106	\$0	\$366,106
44320000	SALE OF SURPLUS PROPERTY	0000	\$5,308	\$0	\$5,308
TOTAL SALES SERVICES & RENTALS			\$459,591	\$0	\$459,591
47127000	PROCUREMENT CARD REBATES	0000	\$14,722	\$0	\$14,722
47300000	INDIRECT(OVERHD) COST REC	0000	\$1,843,441	\$0	\$1,843,441
47990000	OTHER MISC REV-PROGRAM	0000	\$174,000	\$0	\$174,000
47990019	SSA-RECOUPMENTS	0000	\$3,821,851	\$0	\$3,821,851
47990021	NC HOUSING FINANCE REFUND	0000	\$1,506,000	\$0	\$1,506,000
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$105,000	\$0	\$105,000
TOTAL MISCELLANEOUS			\$7,465,014	\$0	\$7,465,014
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$36,292	\$0	\$36,292

Office of State Budget And Management
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Summary By Account
Biennium 2023-25

14480-DHHS - Vocational Rehabilitation Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48832000	REHAB SERVICE	0000	\$49,540	\$0	\$49,540
48832001	DVRS BASIC SUPPORT	0000	\$104,359,521	\$0	\$104,359,521
48832002	CLIENT ASSISTANCE PROGRAM	0000	\$350,711	\$0	\$350,711
48833071	INDEPENDENT LIVING	0000	\$572,965	\$0	\$572,965
48833092	COMM SVCS BLOCK GRANT	3000	\$21,934,359	\$0	\$21,934,359
48833124	DMA ADMIN & TRNG	0000	\$91,617	\$0	\$91,617
48833128	MONEY FOLLOWS PERSON	0000	\$411,171	\$0	\$411,171
48833153	NC ASSISTIVE TECH	0000	\$703,387	\$0	\$703,387
48839500	DISABILITY DETERMINATION	0000	\$1,107,119	\$0	\$1,107,119
48839501	WORK INCENTIVES PLANNING	0000	\$299,995	\$0	\$299,995
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$129,916,677	\$0	\$129,916,677
TOTAL RECEIPTS			\$140,253,360	\$0	\$140,253,360
NET APPROPRIATION			\$44,172,882	\$0	\$44,172,882
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	1,000.750	0.000	1,000.750
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1,001.750	0.000	1,001.750
TOTAL POSITIONS			1,001.750	0.000	1,001.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14480-DHHS - Vocational Rehabilitation Services

131012-DHHS EPID 1110 ADMINISTRATION BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$5,218,484	\$0	\$5,218,484
51460000	EPA&SPA-LONGVTY PAY	0000	\$121,744	\$0	\$121,744
51510000	SOCIAL SEC CONTRIB	0000	\$408,497	\$0	\$408,497
51520000	REG RETIRE CONTRIB	0000	\$1,224,956	\$0	\$1,224,956
51560000	MED INS CONTRIB	0000	\$567,720	\$0	\$567,720
51625000	ST DISABILITY PMT	1000	\$5,692	\$0	\$5,692
51631000	WRKER COMP-MED PAYMENTS	0000	\$4,316	\$0	\$4,316
51651000	COMPENSATION TO BOARD MEM	0000	\$502	\$0	\$502
TOTAL PERSONAL SERVICES			\$7,551,911	\$0	\$7,551,911
52170000	ADMIN SERVICES	0000	\$160	\$0	\$160
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$526,794	\$0	\$526,794
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$1,500	\$0	\$1,500
52184000	JANITORIAL SER AGREEMENT	0000	\$3,178	\$0	\$3,178
52185000	WASTE REM/RECY SER AGREEM	0000	\$4,315	\$0	\$4,315
52199000	MISC CONTRACTUAL SERVICES	0000	\$29,012	\$0	\$29,012
52199004	MISC SVC-INTERPRETER SVCS	0000	\$2,927	\$0	\$2,927
52199015	MISC-INTERN SERVICES	0000	\$2,282	\$0	\$2,282
52199034	MISC-INTERPRT SVC-DEAF	0000	\$7,891	\$0	\$7,891
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,005	\$0	\$2,005
52390000	REPAIRS-OTHER	0000	\$1,819	\$0	\$1,819
52448000	MAINT AGREE-PC SOFTWARE	0000	\$20,650	\$0	\$20,650
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$36,324	\$0	\$36,324

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

131012-DHHS EPID 1110 ADMINISTRATION BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52490000	MAINT AGREEMENT-OTHER	0000	\$9,270	\$0	\$9,270
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$39,843	\$0	\$39,843
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$5,335	\$0	\$5,335
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$34,564	\$0	\$34,564
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,800	\$0	\$1,800
52714000	TRANSP-GRND - IN STATE	0000	\$40,084	\$0	\$40,084
52715000	TRANS GRND-OUT STA IN US	0000	\$675	\$0	\$675
52721000	LODGING - IN STATE	0000	\$23,462	\$0	\$23,462
52721900	WRKSHOP/CONF-LODGE-IN-ST	0000	\$5,325	\$0	\$5,325
52724000	MEALS - IN STATE	0000	\$18,334	\$0	\$18,334
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$1,730	\$0	\$1,730
52727000	MISC - IN STATE	0000	\$1,572	\$0	\$1,572
52811000	TELEPHONE SERVICE	0000	\$27,276	\$0	\$27,276
52812000	TELECOMMUN DATA CHRG	0000	\$25,838	\$0	\$25,838
52814000	CELLULAR PHONE SERVICES	0000	\$67,500	\$0	\$67,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$13,839	\$0	\$13,839
52840003	POST FR&DEL-POSTAL METER	0000	\$28,066	\$0	\$28,066
52850000	PRINT BIND DUPLICATE	0000	\$13,185	\$0	\$13,185
52860000	ADVERTISING	0000	\$718	\$0	\$718
52913000	LIABILITY INSURANCE	0000	\$2,500	\$0	\$2,500
52919000	OTHER INSURANCE	0000	\$6,754	\$0	\$6,754
52930000	REGISTRATION FEES	0000	\$14,459	\$0	\$14,459
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,544	\$0	\$1,544

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131012-DHHS EPID 1110 ADMINISTRATION BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$1,022,530	\$0	\$1,022,530
53110000	GENERAL OFFICE SUPPLIES	0000	\$52,529	\$0	\$52,529
53120000	DATA PROCESSING SUPPLIES	0000	\$26,050	\$0	\$26,050
53150000	SECURITY & SAFETY SUPP	0000	\$1,000	\$0	\$1,000
53190000	OTHER ADMIN SUPPLIES	0000	\$700	\$0	\$700
53310000	GASOLINE	0000	\$7,425	\$0	\$7,425
53720000	EDUCATIONAL SUPPLIES	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$92,704	\$0	\$92,704
54511000	FURN-OFFICE	0000	\$12,673	\$0	\$12,673
54521000	OFFICE EQUIPMENT	0000	\$1,554	\$0	\$1,554
54534000	PC/PRINTER EQUIPMENT	0000	\$176,773	\$0	\$176,773
54539000	OTHER EQUIPMENT	0000	\$2,434	\$0	\$2,434
54713000	PC SOFTWARE	0000	\$5,835	\$0	\$5,835
54714000	SERVER SOFTWARE	0000	\$540	\$0	\$540
TOTAL PROPERTY, PLANT & EQUIPMENT			\$199,809	\$0	\$199,809
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$1,843,441	\$0	\$1,843,441
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$34,479	\$0	\$34,479
55840000	SERVICE & OTHER AWARDS	0000	\$4,422	\$0	\$4,422
55890000	OTHER ADMIN EXPENSE	0000	\$1,198	\$0	\$1,198
55950000	PETTY/IMPREST CASH	0000	\$50,000	\$0	\$50,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,933,540	\$0	\$1,933,540
56J00011	NGO-OTHER VAID&ASST.-CILS	0000	\$209,913	\$0	\$209,913
TOTAL AID AND PUBLIC ASSISTANCE			\$209,913	\$0	\$209,913

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131012-DHHS EPID 1110 ADMINISTRATION BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$11,010,407	\$0	\$11,010,407
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	0000	\$14,722	\$0	\$14,722
47300000	INDIRECT(OVERHD) COST REC	0000	\$1,843,441	\$0	\$1,843,441
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$50,000	\$0	\$50,000
TOTAL MISCELLANEOUS			\$1,908,163	\$0	\$1,908,163
48832000	REHAB SERVICE	0000	\$49,540	\$0	\$49,540
48832001	DVRS BASIC SUPPORT	0000	\$6,058,430	\$0	\$6,058,430
48833124	DMA ADMIN & TRNG	0000	\$10,817	\$0	\$10,817
48833153	NC ASSISTIVE TECH	0000	\$37,883	\$0	\$37,883
48839500	DISABILITY DETERMINATION	0000	\$115,724	\$0	\$115,724
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,272,394	\$0	\$6,272,394
RECEIPTS			\$8,180,557	\$0	\$8,180,557
NET APPROPRIATION			\$2,829,850	\$0	\$2,829,850

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	76.750	0.000	76.750
TOTAL PERSONAL SERVICES			76.750	0.000	76.750
TOTAL POSITIONS			76.750	0.000	76.750

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14480-DHHS - Vocational Rehabilitation Services

132004-DHHS EPID 1261 OTRCH & ACCESS-VR IL BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$257,992	\$0	\$257,992
51460000	EPA&SPA-LONGVTY PAY	0000	\$6,358	\$0	\$6,358
51510000	SOCIAL SEC CONTRIB	0000	\$20,224	\$0	\$20,224
51520000	REG RETIRE CONTRIB	0000	\$60,643	\$0	\$60,643
51560000	MED INS CONTRIB	0000	\$29,588	\$0	\$29,588
TOTAL PERSONAL SERVICES			\$374,805	\$0	\$374,805
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$621	\$0	\$621
52714000	TRANSP-GRND - IN STATE	0000	\$6,611	\$0	\$6,611
52721000	LODGING - IN STATE	0000	\$3,307	\$0	\$3,307
52722000	LODGING-OUT STATE IN US	0000	\$523	\$0	\$523
52724000	MEALS - IN STATE	0000	\$245	\$0	\$245
52811000	TELEPHONE SERVICE	0000	\$3,900	\$0	\$3,900
52814000	CELLULAR PHONE SERVICES	0000	\$2,880	\$0	\$2,880
52840003	POST FR&DEL-POSTAL METER	0000	\$250	\$0	\$250
52850000	PRINT BIND DUPLICATE	0000	\$6,000	\$0	\$6,000
52930000	REGISTRATION FEES	0000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$26,337	\$0	\$26,337
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,594	\$0	\$4,594
TOTAL SUPPLIES			\$4,594	\$0	\$4,594
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$715	\$0	\$715
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$715	\$0	\$715
REQUIREMENTS			\$406,451	\$0	\$406,451

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132004-DHHS EPID 1261 OTRCH & ACCESS-VR IL BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
47990019	SSA-RECOUPMENTS	0000	\$55,740	\$0	\$55,740
TOTAL MISCELLANEOUS			\$55,740	\$0	\$55,740
48832002	CLIENT ASSISTANCE PROGRAM	0000	\$350,711	\$0	\$350,711
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$350,711	\$0	\$350,711
RECEIPTS			\$406,451	\$0	\$406,451
NET APPROPRIATION			\$0	\$0	\$0
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	4.000	0.000	4.000
TOTAL PERSONAL SERVICES			4.000	0.000	4.000
TOTAL POSITIONS			4.000	0.000	4.000

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14480-DHHS - Vocational Rehabilitation Services

132007-DHHS EPID 1263 OTRCH & ACCESS-GRANT BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$153,832	\$0	\$153,832
51460000	EPA&SPA-LONGVTY PAY	0000	\$2,104	\$0	\$2,104
51510000	SOCIAL SEC CONTRIB	0000	\$11,930	\$0	\$11,930
51520000	REG RETIRE CONTRIB	0000	\$35,772	\$0	\$35,772
51560000	MED INS CONTRIB	0000	\$22,191	\$0	\$22,191
TOTAL PERSONAL SERVICES			\$225,829	\$0	\$225,829
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$34,977	\$0	\$34,977
52210000	ENRG SER -ELECTRICAL	0000	\$650	\$0	\$650
52230000	ENRG SER -WATER & SEWER	0000	\$100	\$0	\$100
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,625	\$0	\$1,625
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$1,000	\$0	\$1,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$15,211	\$0	\$15,211
52714000	TRANSP-GRND - IN STATE	0000	\$6,838	\$0	\$6,838
52811000	TELEPHONE SERVICE	0000	\$3,059	\$0	\$3,059
52812000	TELECOMMUN DATA CHRG	0000	\$1,100	\$0	\$1,100
52840003	POST FR&DEL-POSTAL METER	0000	\$1,500	\$0	\$1,500
52850000	PRINT BIND DUPLICATE	0000	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES			\$67,560	\$0	\$67,560
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,106	\$0	\$4,106
53120000	DATA PROCESSING SUPPLIES	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$5,106	\$0	\$5,106
54534000	PC/PRINTER EQUIPMENT	0000	\$1,500	\$0	\$1,500

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132007-DHHS EPID 1263 OTRCH & ACCESS-GRANT BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,500	\$0	\$1,500
REQUIREMENTS			\$299,995	\$0	\$299,995
RECEIPTS					
48839501	WORK INCENTIVES PLANNING	0000	\$299,995	\$0	\$299,995
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$299,995	\$0	\$299,995
RECEIPTS			\$299,995	\$0	\$299,995
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000

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14480-DHHS - Vocational Rehabilitation Services

133606-DHHS EPID 1384 ECONOMIC OPPORTUNITY BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$591,817	\$0	\$591,817
51460000	EPA&SPA-LONGVTY PAY	0000	\$8,344	\$0	\$8,344
51510000	SOCIAL SEC CONTRIB	0000	\$45,912	\$0	\$45,912
51520000	REG RETIRE CONTRIB	0000	\$135,038	\$0	\$135,038
51560000	MED INS CONTRIB	0000	\$73,970	\$0	\$73,970
TOTAL PERSONAL SERVICES			\$855,081	\$0	\$855,081
52140000	OTH INFORMATION TECH SVCS	0000	\$575	\$0	\$575
52170000	ADMIN SERVICES	0000	\$1,000	\$0	\$1,000
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$120,175	\$0	\$120,175
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,914	\$0	\$1,914
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,455	\$0	\$4,455
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$9,185	\$0	\$9,185
52712000	TRANS AIR-OUT STATE IN US	0000	\$5,796	\$0	\$5,796
52714000	TRANSP-GRND - IN STATE	0000	\$12,765	\$0	\$12,765
52715000	TRANS GRND-OUT STA IN US	0000	\$13,800	\$0	\$13,800
52721000	LODGING - IN STATE	0000	\$6,580	\$0	\$6,580
52722000	LODGING-OUT STATE IN US	0000	\$5,500	\$0	\$5,500
52724000	MEALS - IN STATE	0000	\$5,895	\$0	\$5,895
52725000	MEALS-OUT OF STATE IN US	0000	\$9,831	\$0	\$9,831
52727000	MISC - IN STATE	0000	\$2,420	\$0	\$2,420
52728000	MISC - OUT STATE IN US	0000	\$5,297	\$0	\$5,297
52811000	TELEPHONE SERVICE	0000	\$1,100	\$0	\$1,100

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133606-DHHS EPID 1384 ECONOMIC OPPORTUNITY BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$8,669	\$0	\$8,669
52840001	POST FR&DEL-MAILING SVCS	0000	\$5,100	\$0	\$5,100
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$5,100	\$0	\$5,100
52840003	POST FR&DEL-POSTAL METER	0000	\$1,000	\$0	\$1,000
52850000	PRINT BIND DUPLICATE	0000	\$5,807	\$0	\$5,807
52860000	ADVERTISING	0000	\$203	\$0	\$203
52930000	REGISTRATION FEES	0000	\$5,160	\$0	\$5,160
TOTAL PURCHASED SERVICES			\$237,327	\$0	\$237,327
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,275	\$0	\$4,275
53120000	DATA PROCESSING SUPPLIES	0000	\$5,035	\$0	\$5,035
53310000	GASOLINE	0000	\$5,400	\$0	\$5,400
TOTAL SUPPLIES			\$14,710	\$0	\$14,710
54534000	PC/PRINTER EQUIPMENT	0000	\$7,500	\$0	\$7,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,500	\$0	\$7,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,000	\$0	\$5,000
55840000	SERVICE & OTHER AWARDS	0000	\$5,100	\$0	\$5,100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$10,100	\$0	\$10,100
56300026	CSA BLOCK GRANT	0000	\$288,000	\$0	\$288,000
56900110	COST SHARE WIOA	0000	\$60,000	\$0	\$60,000
56D00006	NGO-CSA BLOCK GRANT	0000	\$24,249,507	\$0	\$24,249,507
56D00006	NGO-CSA BLOCK GRANT	3000	(\$4,292,584)	\$0	(\$4,292,584)
56D00007	NGO-CSA BLOCK GRANT LTD	0000	\$355,321	\$0	\$355,321
56D00007	NGO-CSA BLOCK GRANT LTD	3000	\$149,397	\$0	\$149,397

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133606-DHHS EPID 1384 ECONOMIC OPPORTUNITY BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL AID AND PUBLIC ASSISTANCE			\$20,809,641	\$0	\$20,809,641
REQUIREMENTS			\$21,934,359	\$0	\$21,934,359
RECEIPTS					
48833092	COMM SVCS BLOCK GRANT	3000	\$21,934,359	\$0	\$21,934,359
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$21,934,359	\$0	\$21,934,359
RECEIPTS			\$21,934,359	\$0	\$21,934,359
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	10.000	0.000	10.000
TOTAL PERSONAL SERVICES			10.000	0.000	10.000
TOTAL POSITIONS			10.000	0.000	10.000

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14480-DHHS - Vocational Rehabilitation Services

134507-DHHS EPID 1452 IND LIVING REHAB BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$3,391,122	\$0	\$3,391,122
51220000	SPA TIME LIMITED SAL	0000	\$63,785	\$0	\$63,785
51460000	EPA&SPA-LONGVTY PAY	0000	\$55,337	\$0	\$55,337
51510000	SOCIAL SEC CONTRIB	0000	\$263,621	\$0	\$263,621
51510000	SOCIAL SEC CONTRIB	2000	\$4,880	\$0	\$4,880
51520000	REG RETIRE CONTRIB	0000	\$790,944	\$0	\$790,944
51520000	REG RETIRE CONTRIB	2000	\$14,634	\$0	\$14,634
51560000	MED INS CONTRIB	0000	\$487,778	\$0	\$487,778
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
51631000	WRKER COMP-MED PAYMENTS	0000	\$31,043	\$0	\$31,043
TOTAL PERSONAL SERVICES			\$5,110,541	\$0	\$5,110,541
52170000	ADMIN SERVICES	0000	\$55,803	\$0	\$55,803
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$298,151	\$0	\$298,151
52184000	JANITORIAL SER AGREEMENT	0000	\$7,923	\$0	\$7,923
52199000	MISC CONTRACTUAL SERVICES	0000	\$14,237	\$0	\$14,237
52199004	MISC SVC-INTERPRETER SVCS	0000	\$256	\$0	\$256
52199034	MISC-INTERPRT SVC-DEAF	0000	\$30,000	\$0	\$30,000
52210000	ENRG SER -ELECTRICAL	0000	\$20,970	\$0	\$20,970
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,260	\$0	\$1,260
52230000	ENRG SER -WATER & SEWER	0000	\$3,166	\$0	\$3,166
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$50	\$0	\$50
52390000	REPAIRS-OTHER	0000	\$95	\$0	\$95

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134507-DHHS EPID 1452 IND LIVING REHAB BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,000	\$0	\$5,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$495,162	\$0	\$495,162
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$15,066	\$0	\$15,066
52590000	RENT/LEASE OTHER PROPERTY	0000	\$250	\$0	\$250
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,159	\$0	\$1,159
52714000	TRANSP-GRND - IN STATE	0000	\$98,476	\$0	\$98,476
52715000	TRANS GRND-OUT STA IN US	0000	\$178	\$0	\$178
52721000	LODGING - IN STATE	0000	\$2,000	\$0	\$2,000
52722000	LODGING-OUT STATE IN US	0000	\$818	\$0	\$818
52724000	MEALS - IN STATE	0000	\$4,724	\$0	\$4,724
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$182	\$0	\$182
52725000	MEALS-OUT OF STATE IN US	0000	\$74	\$0	\$74
52727000	MISC - IN STATE	0000	\$146	\$0	\$146
52811000	TELEPHONE SERVICE	0000	\$39,757	\$0	\$39,757
52812000	TELECOMMUN DATA CHRG	0000	\$9,880	\$0	\$9,880
52814000	CELLULAR PHONE SERVICES	0000	\$1,500	\$0	\$1,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,228	\$0	\$2,228
52840003	POST FR&DEL-POSTAL METER	0000	\$24,939	\$0	\$24,939
52850000	PRINT BIND DUPLICATE	0000	\$1,953	\$0	\$1,953
52919000	OTHER INSURANCE	0000	\$385	\$0	\$385
52930000	REGISTRATION FEES	0000	\$1,268	\$0	\$1,268
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$3,738	\$0	\$3,738
TOTAL PURCHASED SERVICES			\$1,140,794	\$0	\$1,140,794

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134507-DHHS EPID 1452 IND LIVING REHAB BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$13,934	\$0	\$13,934
53120000	DATA PROCESSING SUPPLIES	0000	\$944	\$0	\$944
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$270	\$0	\$270
53150000	SECURITY & SAFETY SUPP	0000	\$447	\$0	\$447
53190000	OTHER ADMIN SUPPLIES	0000	\$235	\$0	\$235
53240000	CARPENTRY & HARDWARE SUPP	0000	\$25	\$0	\$25
53310000	GASOLINE	0000	\$4,243	\$0	\$4,243
TOTAL SUPPLIES			\$20,098	\$0	\$20,098
54534000	PC/PRINTER EQUIPMENT	0000	\$36,500	\$0	\$36,500
54539000	OTHER EQUIPMENT	0000	\$200	\$0	\$200
54713000	PC SOFTWARE	0000	\$7,000	\$0	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$43,700	\$0	\$43,700
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$124	\$0	\$124
55840000	SERVICE & OTHER AWARDS	0000	\$41	\$0	\$41
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$165	\$0	\$165
56100032	INDEPENDENT LIVING SVCS	0000	\$8,416,503	\$0	\$8,416,503
56100033	INDEPENDENT LIVING GROUP	0000	\$4,063,409	\$0	\$4,063,409
56J00011	NGO-OTHER VAID&ASST.-CILS	0000	\$636,628	\$0	\$636,628
TOTAL AID AND PUBLIC ASSISTANCE			\$13,116,540	\$0	\$13,116,540
REQUIREMENTS			\$19,431,838	\$0	\$19,431,838
RECEIPTS					
47990019	SSA-RECOUPMENTS	0000	\$2,892,029	\$0	\$2,892,029
47990021	NC HOUSING FINANCE REFUND	0000	\$1,506,000	\$0	\$1,506,000

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134507-DHHS EPID 1452 IND LIVING REHAB BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$4,398,029	\$0	\$4,398,029
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$36,292	\$0	\$36,292
48832001	DVRS BASIC SUPPORT	0000	\$90,370	\$0	\$90,370
48833071	INDEPENDENT LIVING	0000	\$572,965	\$0	\$572,965
48833128	MONEY FOLLOWS PERSON	0000	\$411,171	\$0	\$411,171
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,110,798	\$0	\$1,110,798
RECEIPTS			\$5,508,827	\$0	\$5,508,827
NET APPROPRIATION			\$13,923,011	\$0	\$13,923,011
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	66.000	0.000	66.000
51220000	SPA TIME LIMITED SAL	0000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			67.000	0.000	67.000
TOTAL POSITIONS			67.000	0.000	67.000

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14480-DHHS - Vocational Rehabilitation Services

134700-DHHS EPID 1470 ASSIT TECHNOLOGY EQUIP BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$1,092,384	\$0	\$1,092,384
51460000	EPA&SPA-LONGVTY PAY	0000	\$20,671	\$0	\$20,671
51510000	SOCIAL SEC CONTRIB	0000	\$85,155	\$0	\$85,155
51520000	REG RETIRE CONTRIB	0000	\$255,354	\$0	\$255,354
51560000	MED INS CONTRIB	0000	\$133,146	\$0	\$133,146
51631000	WRKER COMP-MED PAYMENTS	0000	\$755	\$0	\$755
TOTAL PERSONAL SERVICES			\$1,587,465	\$0	\$1,587,465
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$27	\$0	\$27
52170000	ADMIN SERVICES	0000	\$1,842	\$0	\$1,842
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$24,454	\$0	\$24,454
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$38	\$0	\$38
52184000	JANITORIAL SER AGREEMENT	0000	\$7,496	\$0	\$7,496
52199000	MISC CONTRACTUAL SERVICES	0000	\$461	\$0	\$461
52199004	MISC SVC-INTERPRETER SVCS	0000	\$30	\$0	\$30
52210000	ENRG SER -ELECTRICAL	0000	\$5,228	\$0	\$5,228
52390000	REPAIRS-OTHER	0000	\$1,259	\$0	\$1,259
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$4,728	\$0	\$4,728
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$144,028	\$0	\$144,028
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$21,862	\$0	\$21,862
52714000	TRANSP-GRND - IN STATE	0000	\$33,338	\$0	\$33,338
52715000	TRANS GRND-OUT STA IN US	0000	\$60	\$0	\$60
52721000	LODGING - IN STATE	0000	\$4,252	\$0	\$4,252

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

134700-DHHS EPID 1470 ASSIT TECHNOLOGY EQUIP BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$1,439	\$0	\$1,439
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$16	\$0	\$16
52732900	WORKSHOP/CONF-SUBSIS	0000	\$204	\$0	\$204
52811000	TELEPHONE SERVICE	0000	\$4,955	\$0	\$4,955
52812000	TELECOMMUN DATA CHRG	0000	\$19,580	\$0	\$19,580
52814000	CELLULAR PHONE SERVICES	0000	\$700	\$0	\$700
52840000	POSTAGE FREIGHT & DELIV	0000	\$5,000	\$0	\$5,000
52840003	POST FR&DEL-POSTAL METER	0000	\$222	\$0	\$222
52930000	REGISTRATION FEES	0000	\$2,400	\$0	\$2,400
TOTAL PURCHASED SERVICES			\$283,619	\$0	\$283,619
53110000	GENERAL OFFICE SUPPLIES	0000	\$14,000	\$0	\$14,000
53120000	DATA PROCESSING SUPPLIES	0000	\$14,233	\$0	\$14,233
53150000	SECURITY & SAFETY SUPP	0000	\$57	\$0	\$57
53310000	GASOLINE	0000	\$1,000	\$0	\$1,000
53900000	OTHER MATERIALS & SUPP	0000	\$10,000	\$0	\$10,000
TOTAL SUPPLIES			\$39,290	\$0	\$39,290
54528000	EQUIP-VOICE COMMUNICATION	0000	\$10,499	\$0	\$10,499
54534000	PC/PRINTER EQUIPMENT	0000	\$3,441	\$0	\$3,441
54539000	OTHER EQUIPMENT	0000	\$31,405	\$0	\$31,405
54539000	OTHER EQUIPMENT	1000	\$400,000	\$0	\$400,000
54713000	PC SOFTWARE	0000	\$6,350	\$0	\$6,350
TOTAL PROPERTY, PLANT & EQUIPMENT			\$451,695	\$0	\$451,695
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$10,650	\$0	\$10,650

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

134700-DHHS EPID 1470 ASSIT TECHNOLOGY EQUIP BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$169	\$0	\$169
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$10,819	\$0	\$10,819
REQUIREMENTS			\$2,372,888	\$0	\$2,372,888
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$174,000	\$0	\$174,000
TOTAL MISCELLANEOUS			\$174,000	\$0	\$174,000
48833153	NC ASSISTIVE TECH	0000	\$665,504	\$0	\$665,504
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$665,504	\$0	\$665,504
RECEIPTS			\$839,504	\$0	\$839,504
NET APPROPRIATION			\$1,533,384	\$0	\$1,533,384

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	18.000	0.000	18.000
TOTAL PERSONAL SERVICES			18.000	0.000	18.000
TOTAL POSITIONS			18.000	0.000	18.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14480-DHHS - Vocational Rehabilitation Services

134801-DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$39,370,693	\$0	\$39,370,693
51460000	EPA&SPA-LONGVTY PAY	0000	\$596,071	\$0	\$596,071
51510000	SOCIAL SEC CONTRIB	0000	\$3,057,177	\$0	\$3,057,177
51520000	REG RETIRE CONTRIB	0000	\$9,167,536	\$0	\$9,167,536
51560000	MED INS CONTRIB	0000	\$6,087,731	\$0	\$6,087,731
51631000	WRKER COMP-MED PAYMENTS	0000	\$259,088	\$0	\$259,088
51649000	OTH SPECIAL PROGRAM WAGES	0000	\$226,686	\$0	\$226,686
TOTAL PERSONAL SERVICES			\$58,764,982	\$0	\$58,764,982
52132000	OTHER PROVIDED MED SER	0000	\$10	\$0	\$10
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$1,866	\$0	\$1,866
52170000	ADMIN SERVICES	0000	\$22,274	\$0	\$22,274
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$232,877	\$0	\$232,877
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$1	\$0	\$1
52184000	JANITORIAL SER AGREEMENT	0000	\$219,706	\$0	\$219,706
52185000	WASTE REM/RECY SER AGREEM	0000	\$11,405	\$0	\$11,405
52199000	MISC CONTRACTUAL SERVICES	0000	\$124,958	\$0	\$124,958
52199004	MISC SVC-INTERPRETER SVCS	0000	\$5,679	\$0	\$5,679
52210000	ENRG SER -ELECTRICAL	0000	\$279,785	\$0	\$279,785
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$51,616	\$0	\$51,616
52230000	ENRG SER -WATER & SEWER	0000	\$21,745	\$0	\$21,745
52310000	REPAIRS-BUILDINGS	0000	\$33,515	\$0	\$33,515
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,284	\$0	\$1,284

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

134801-DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$383	\$0	\$383
52390000	REPAIRS-OTHER	0000	\$88,008	\$0	\$88,008
52490000	MAINT AGREEMENT-OTHER	0000	\$69,147	\$0	\$69,147
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$4,392,224	\$0	\$4,392,224
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$89,512	\$0	\$89,512
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$191	\$0	\$191
52590000	RENT/LEASE OTHER PROPERTY	0000	\$19,641	\$0	\$19,641
52712000	TRANS AIR-OUT STATE IN US	0000	\$564	\$0	\$564
52714000	TRANSP-GRND - IN STATE	0000	\$429,038	\$0	\$429,038
52717000	TRANSP OTHER - IN STATE	0000	\$20	\$0	\$20
52721000	LODGING - IN STATE	0000	\$20,330	\$0	\$20,330
52724000	MEALS - IN STATE	0000	\$16,552	\$0	\$16,552
52725000	MEALS-OUT OF STATE IN US	0000	\$386	\$0	\$386
52727000	MISC - IN STATE	0000	\$59	\$0	\$59
52811000	TELEPHONE SERVICE	0000	\$353,957	\$0	\$353,957
52812000	TELECOMMUN DATA CHRG	0000	\$478,591	\$0	\$478,591
52814000	CELLULAR PHONE SERVICES	0000	\$18,312	\$0	\$18,312
52840000	POSTAGE FREIGHT & DELIV	0000	\$129,351	\$0	\$129,351
52840003	POST FR&DEL-POSTAL METER	0000	\$81,939	\$0	\$81,939
52850000	PRINT BIND DUPLICATE	0000	\$1,200	\$0	\$1,200
52860000	ADVERTISING	0000	\$1,433	\$0	\$1,433
52912000	MOTOR VEHICLE INSURANCE	0000	\$2,000	\$0	\$2,000
52919000	OTHER INSURANCE	0000	\$23,798	\$0	\$23,798

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

134801-DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$8,956	\$0	\$8,956
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$371,175	\$0	\$371,175
TOTAL PURCHASED SERVICES			\$7,603,488	\$0	\$7,603,488
53110000	GENERAL OFFICE SUPPLIES	0000	\$154,132	\$0	\$154,132
53120000	DATA PROCESSING SUPPLIES	0000	\$21,313	\$0	\$21,313
53150000	SECURITY & SAFETY SUPP	0000	\$2,986	\$0	\$2,986
53190000	OTHER ADMIN SUPPLIES	0000	\$13,161	\$0	\$13,161
53210000	JANITORIAL SUPPLIES	0000	\$12,672	\$0	\$12,672
53310000	GASOLINE	0000	\$12,589	\$0	\$12,589
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,120	\$0	\$2,120
53410000	FOOD SUPPLIES	0000	\$50	\$0	\$50
53720000	EDUCATIONAL SUPPLIES	0000	\$9,000	\$0	\$9,000
53800000	PURCHASES FOR RESALE	0000	\$181,947	\$0	\$181,947
53900000	OTHER MATERIALS & SUPP	0000	\$1,241	\$0	\$1,241
TOTAL SUPPLIES			\$411,211	\$0	\$411,211
54511000	FURN-OFFICE	0000	\$75,061	\$0	\$75,061
54521000	OFFICE EQUIPMENT	0000	\$40,855	\$0	\$40,855
54528000	EQUIP-VOICE COMMUNICATION	0000	\$12,065	\$0	\$12,065
54539000	OTHER EQUIPMENT	0000	\$14,089	\$0	\$14,089
54713000	PC SOFTWARE	0000	\$11,096	\$0	\$11,096
TOTAL PROPERTY, PLANT & EQUIPMENT			\$153,166	\$0	\$153,166
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$16,462	\$0	\$16,462
55840000	SERVICE & OTHER AWARDS	0000	\$491	\$0	\$491

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

134801-DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$1,916	\$0	\$1,916
55950000	PETTY/IMPREST CASH	0000	\$55,000	\$0	\$55,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$73,869	\$0	\$73,869
56100040	REHAB SVCS-BASIC SUPPORT	0000	\$35,723,846	\$0	\$35,723,846
56100042	REHAB SERVICES - GROUP	0000	\$290,000	\$0	\$290,000
56100043	REHAB SERV- CRP PERFORM	0000	\$21,213,850	\$0	\$21,213,850
56100051	REHAB SERV-SUPPORTED EMPL	0000	\$39,500	\$0	\$39,500
56900110	COST SHARE WIOA	0000	\$947,351	\$0	\$947,351
56G00631	MRKTG ASSN FOR REHAB CTRS	0000	\$500,000	\$0	\$500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$58,714,547	\$0	\$58,714,547
REQUIREMENTS			\$125,721,263	\$0	\$125,721,263
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$2,412,078	\$0	\$2,412,078
TOTAL GRANTS			\$2,412,078	\$0	\$2,412,078
44150000	FOOD & VENDING SVC	0000	\$88,177	\$0	\$88,177
44190000	OTHER SALES & SERVICES	0000	\$366,106	\$0	\$366,106
44320000	SALE OF SURPLUS PROPERTY	0000	\$5,308	\$0	\$5,308
TOTAL SALES SERVICES & RENTALS			\$459,591	\$0	\$459,591
47990019	SSA-RECOUPMENTS	0000	\$874,082	\$0	\$874,082
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$55,000	\$0	\$55,000
TOTAL MISCELLANEOUS			\$929,082	\$0	\$929,082
48832001	DVRS BASIC SUPPORT	0000	\$97,725,427	\$0	\$97,725,427
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$97,725,427	\$0	\$97,725,427

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

134801-DHHS EPID 1480 VOCATIONAL REHABILITATION SERVICES BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$101,526,178	\$0	\$101,526,178
NET APPROPRIATION			\$24,195,085	\$0	\$24,195,085
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	823.000	0.000	823.000
TOTAL PERSONAL SERVICES			823.000	0.000	823.000
TOTAL POSITIONS			823.000	0.000	823.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14480-DHHS - Vocational Rehabilitation Services

136210-DHHS EPID 1991 INDIRECT RESERVES BC 14480

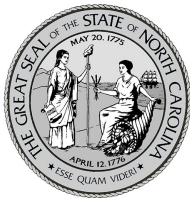
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100001	RESERVE-INDIRECT COST	0000	\$1,528,331	\$0	\$1,528,331
57100001	RESERVE-INDIRECT COST	1000	\$29,158	\$0	\$29,158
TOTAL RESERVES			\$1,557,489	\$0	\$1,557,489
REQUIREMENTS			\$1,557,489	\$0	\$1,557,489
RECEIPTS					
48832001	DVRS BASIC SUPPORT	0000	\$485,294	\$0	\$485,294
48833124	DMA ADMIN & TRNG	0000	\$80,800	\$0	\$80,800
48839500	DISABILITY DETERMINATION	0000	\$991,395	\$0	\$991,395
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,557,489	\$0	\$1,557,489
RECEIPTS			\$1,557,489	\$0	\$1,557,489
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14480-DHHS - Vocational Rehabilitation Services

136510-DHHS EPID 1910 RESERVES & TRANSFERS BC 14480

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57204000	RES-LEGIS INCR COMPENSATN	1000	\$1,140,814	\$0	\$1,140,814
57206000	RES-ST RETIREMENT SYS CON	1000	\$137,278	\$0	\$137,278
57208000	RES-STATE HEALTH PLAN	1000	\$169,000	\$0	\$169,000
57209000	RES-LABOR MARKET ADJUST	1000	\$244,460	\$0	\$244,460
TOTAL RESERVES			\$1,691,552	\$0	\$1,691,552
REQUIREMENTS			\$1,691,552	\$0	\$1,691,552
NET APPROPRIATION			\$1,691,552	\$0	\$1,691,552



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$87,464,869
LESS ESTIMATED RECEIPTS	\$87,464,869
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24481-DHHS - Disability Determination - Special

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
230900	DHHSDDS 2125 DISABILITY DETERMINATION BC 24481	\$87,464,869	\$0	\$87,464,869
Total REQUIREMENTS		\$87,464,869	\$0	\$87,464,869
RECEIPTS				
230900	DHHSDDS 2125 DISABILITY DETERMINATION BC 24481	\$87,464,869	\$0	\$87,464,869
Total RECEIPTS		\$87,464,869	\$0	\$87,464,869
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
230900	DHHSDDS 2125 DISABILITY DETERMINATION BC 24481	741.000	0.000	741.000
TOTAL POSITIONS		741.000	0.000	741.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24481-DHHS - Disability Determination - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$8,845,764	\$0	\$8,845,764
51210000	SPA-REG SALARIES	3000	\$5,396	\$0	\$5,396
51210000	SPA-REG SALARIES	3022	\$31,538,156	\$0	\$31,538,156
51410000	OT PAY	0000	\$25,862	\$0	\$25,862
51410000	OT PAY	3022	\$555,548	\$0	\$555,548
51460000	EPA&SPA-LONGVTY PAY	0000	\$137,082	\$0	\$137,082
51460000	EPA&SPA-LONGVTY PAY	3022	\$363,195	\$0	\$363,195
51510000	SOCIAL SEC CONTRIB	0000	\$689,166	\$0	\$689,166
51510000	SOCIAL SEC CONTRIB	3000	\$84,894	\$0	\$84,894
51510000	SOCIAL SEC CONTRIB	3022	\$2,398,471	\$0	\$2,398,471
51520000	REG RETIRE CONTRIB	0000	\$2,066,659	\$0	\$2,066,659
51520000	REG RETIRE CONTRIB	3000	(\$29,986)	\$0	(\$29,986)
51520000	REG RETIRE CONTRIB	3022	\$7,474,454	\$0	\$7,474,454
51560000	MED INS CONTRIB	0000	\$1,175,052	\$0	\$1,175,052
51560000	MED INS CONTRIB	3022	\$4,306,125	\$0	\$4,306,125
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$4,523	\$0	\$4,523
51625000	ST DISABILITY PMT	0000	\$13,649	\$0	\$13,649
51625000	ST DISABILITY PMT	2000	\$63,783	\$0	\$63,783
TOTAL PERSONAL SERVICES			\$59,717,793	\$0	\$59,717,793
52132000	OTHER PROVIDED MED SER	0000	\$2,000,000	\$0	\$2,000,000
52132000	OTHER PROVIDED MED SER	3022	\$18,968,355	\$0	\$18,968,355
52170000	ADMIN SERVICES	0000	\$685,960	\$0	\$685,960
52170000	ADMIN SERVICES	3022	\$1,000,000	\$0	\$1,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24481-DHHS - Disability Determination - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52185000	WASTE REM/RECY SER AGREEM	0000	\$10,600	\$0	\$10,600
52186000	SECURITY SERVICE AGREE	0000	\$119,400	\$0	\$119,400
52199000	MISC CONTRACTUAL SERVICES	0000	\$65,924	\$0	\$65,924
52310000	REPAIRS-BUILDINGS	0000	\$20,888	\$0	\$20,888
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$415	\$0	\$415
52430000	MAINT AGREEMENT-EQUIP	0000	\$111,787	\$0	\$111,787
52430000	MAINT AGREEMENT-EQUIP	2007	(\$2,709)	\$0	(\$2,709)
52430000	MAINT AGREEMENT-EQUIP	3007	\$2,709	\$0	\$2,709
52430000	MAINT AGREEMENT-EQUIP	3022	\$100,000	\$0	\$100,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$239,406	\$0	\$239,406
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,766	\$0	\$1,766
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,306,958	\$0	\$1,306,958
52512000	RENT/LEASE-BLDINGS/OFFICE	3022	\$1,455,735	\$0	\$1,455,735
52513000	RENT/LEASE-OTH FACILITIES	0000	\$8,503	\$0	\$8,503
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$7,271	\$0	\$7,271
52590000	RENT/LEASE OTHER PROPERTY	0000	\$3,680	\$0	\$3,680
52712000	TRANS AIR-OUT STATE IN US	0000	\$13,380	\$0	\$13,380
52714000	TRANSP-GRND - IN STATE	0000	\$5,150	\$0	\$5,150
52714000	TRANSP-GRND - IN STATE	3022	\$16,665	\$0	\$16,665
52715000	TRANS GRND-OUT STA IN US	0000	\$2,000	\$0	\$2,000
52715000	TRANS GRND-OUT STA IN US	3022	\$3,283	\$0	\$3,283
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000
52721000	LODGING - IN STATE	3022	\$3,586	\$0	\$3,586

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24481-DHHS - Disability Determination - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	0000	\$13,787	\$0	\$13,787
52724000	MEALS - IN STATE	0000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	3022	\$2,218	\$0	\$2,218
52725000	MEALS-OUT OF STATE IN US	0000	\$5,226	\$0	\$5,226
52727000	MISC - IN STATE	0000	\$107	\$0	\$107
52728000	MISC - OUT STATE IN US	0000	\$1,518	\$0	\$1,518
52811000	TELEPHONE SERVICE	0000	\$267,500	\$0	\$267,500
52812000	TELECOMMUN DATA CHRG	0000	\$51,806	\$0	\$51,806
52814000	CELLULAR PHONE SERVICES	0000	\$2,853	\$0	\$2,853
52814000	CELLULAR PHONE SERVICES	3022	\$6,863	\$0	\$6,863
52821000	COMPUTER/DATA PROCESS SVC	0000	\$8,020	\$0	\$8,020
52840000	POSTAGE FREIGHT & DELIV	0000	\$272,681	\$0	\$272,681
52850000	PRINT BIND DUPLICATE	0000	\$124,612	\$0	\$124,612
52930000	REGISTRATION FEES	0000	\$11,585	\$0	\$11,585
TOTAL PURCHASED SERVICES			\$26,924,488	\$0	\$26,924,488
53110000	GENERAL OFFICE SUPPLIES	0000	\$100,000	\$0	\$100,000
53110000	GENERAL OFFICE SUPPLIES	3022	\$45,792	\$0	\$45,792
53120000	DATA PROCESSING SUPPLIES	0000	\$81,609	\$0	\$81,609
53150000	SECURITY & SAFETY SUPP	0000	\$2,563	\$0	\$2,563
53720000	EDUCATIONAL SUPPLIES	0000	\$512	\$0	\$512
TOTAL SUPPLIES			\$230,476	\$0	\$230,476
54511000	FURN-OFFICE	0000	\$96,300	\$0	\$96,300
54521000	OFFICE EQUIPMENT	0000	\$113,584	\$0	\$113,584

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24481-DHHS - Disability Determination - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54528000	EQUIP-VOICE COMMUNICATION	0000	\$25,895	\$0	\$25,895
54530000	NON-WAN DP EQUIPMENT	0000	\$2,095	\$0	\$2,095
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$10,864	\$0	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT			\$248,738	\$0	\$248,738
55660000	SVC CHRG-SALE SURPLUS	0000	\$2	\$0	\$2
55890000	OTHER ADMIN EXPENSE	0000	\$4,006	\$0	\$4,006
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,008	\$0	\$4,008
56100273	PUB ASSIST/ENTITLE PAY	3022	\$339,366	\$0	\$339,366
TOTAL AID AND PUBLIC ASSISTANCE			\$339,366	\$0	\$339,366
TOTAL REQUIREMENTS			\$87,464,869	\$0	\$87,464,869
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	0000	\$2,800	\$0	\$2,800
TOTAL MISCELLANEOUS			\$2,800	\$0	\$2,800
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,056,727	\$0	\$3,056,727
48833124	DMA ADMIN & TRNG	0000	\$3,064,317	\$0	\$3,064,317
48833124	DMA ADMIN & TRNG	3000	(\$53,834)	\$0	(\$53,834)
48833124	DMA ADMIN & TRNG	3013	\$53,834	\$0	\$53,834
48839500	DISABILITY DETERMINATION	0000	\$15,132,973	\$0	\$15,132,973
48839500	DISABILITY DETERMINATION	3000	(\$2,084,877)	\$0	(\$2,084,877)
48839500	DISABILITY DETERMINATION	3009	\$727,114	\$0	\$727,114
48839500	DISABILITY DETERMINATION	3013	\$1,357,763	\$0	\$1,357,763
48839500	DISABILITY DETERMINATION	3022	\$66,208,052	\$0	\$66,208,052
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$87,462,069	\$0	\$87,462,069

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24481-DHHS - Disability Determination - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL RECEIPTS			\$87,464,869	\$0	\$87,464,869
CHANGE IN FUND BALANCE			\$0	\$0	\$0
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	720.000	0.000	720.000
51210000	SPA-REG SALARIES	3009	1.000	0.000	1.000
51210000	SPA-REG SALARIES	3022	20.000	0.000	20.000
TOTAL PERSONAL SERVICES			741.000	0.000	741.000
TOTAL POSITIONS			741.000	0.000	741.000

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

24481-DHHS - Disability Determination - Special

230900-DHHSDDS 2125 DISABILITY DETERMINATION BC 24481

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$8,845,764	\$0	\$8,845,764
51210000	SPA-REG SALARIES	3000	\$5,396	\$0	\$5,396
51210000	SPA-REG SALARIES	3022	\$31,538,156	\$0	\$31,538,156
51410000	OT PAY	0000	\$25,862	\$0	\$25,862
51410000	OT PAY	3022	\$555,548	\$0	\$555,548
51460000	EPA&SPA-LONGVTY PAY	0000	\$137,082	\$0	\$137,082
51460000	EPA&SPA-LONGVTY PAY	3022	\$363,195	\$0	\$363,195
51510000	SOCIAL SEC CONTRIB	0000	\$689,166	\$0	\$689,166
51510000	SOCIAL SEC CONTRIB	3000	\$84,894	\$0	\$84,894
51510000	SOCIAL SEC CONTRIB	3022	\$2,398,471	\$0	\$2,398,471
51520000	REG RETIRE CONTRIB	0000	\$2,066,659	\$0	\$2,066,659
51520000	REG RETIRE CONTRIB	3000	(\$29,986)	\$0	(\$29,986)
51520000	REG RETIRE CONTRIB	3022	\$7,474,454	\$0	\$7,474,454
51560000	MED INS CONTRIB	0000	\$1,175,052	\$0	\$1,175,052
51560000	MED INS CONTRIB	3022	\$4,306,125	\$0	\$4,306,125
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$4,523	\$0	\$4,523
51625000	ST DISABILITY PMT	0000	\$13,649	\$0	\$13,649
51625000	ST DISABILITY PMT	2000	\$63,783	\$0	\$63,783
TOTAL PERSONAL SERVICES			\$59,717,793	\$0	\$59,717,793
52132000	OTHER PROVIDED MED SER	0000	\$2,000,000	\$0	\$2,000,000
52132000	OTHER PROVIDED MED SER	3022	\$18,968,355	\$0	\$18,968,355
52170000	ADMIN SERVICES	0000	\$685,960	\$0	\$685,960

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

230900-DHHSDDS 2125 DISABILITY DETERMINATION BC 24481

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	3022	\$1,000,000	\$0	\$1,000,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$10,600	\$0	\$10,600
52186000	SECURITY SERVICE AGREE	0000	\$119,400	\$0	\$119,400
52199000	MISC CONTRACTUAL SERVICES	0000	\$65,924	\$0	\$65,924
52310000	REPAIRS-BUILDINGS	0000	\$20,888	\$0	\$20,888
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$415	\$0	\$415
52430000	MAINT AGREEMENT-EQUIP	0000	\$111,787	\$0	\$111,787
52430000	MAINT AGREEMENT-EQUIP	2007	(\$2,709)	\$0	(\$2,709)
52430000	MAINT AGREEMENT-EQUIP	3007	\$2,709	\$0	\$2,709
52430000	MAINT AGREEMENT-EQUIP	3022	\$100,000	\$0	\$100,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$239,406	\$0	\$239,406
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,766	\$0	\$1,766
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,306,958	\$0	\$1,306,958
52512000	RENT/LEASE-BLDINGS/OFFICE	3022	\$1,455,735	\$0	\$1,455,735
52513000	RENT/LEASE-OTH FACILITIES	0000	\$8,503	\$0	\$8,503
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$7,271	\$0	\$7,271
52590000	RENT/LEASE OTHER PROPERTY	0000	\$3,680	\$0	\$3,680
52712000	TRANS AIR-OUT STATE IN US	0000	\$13,380	\$0	\$13,380
52714000	TRANSP-GRND - IN STATE	0000	\$5,150	\$0	\$5,150
52714000	TRANSP-GRND - IN STATE	3022	\$16,665	\$0	\$16,665
52715000	TRANS GRND-OUT STA IN US	0000	\$2,000	\$0	\$2,000
52715000	TRANS GRND-OUT STA IN US	3022	\$3,283	\$0	\$3,283
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

230900-DHHSDDS 2125 DISABILITY DETERMINATION BC 24481

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	3022	\$3,586	\$0	\$3,586
52722000	LODGING-OUT STATE IN US	0000	\$13,787	\$0	\$13,787
52724000	MEALS - IN STATE	0000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	3022	\$2,218	\$0	\$2,218
52725000	MEALS-OUT OF STATE IN US	0000	\$5,226	\$0	\$5,226
52727000	MISC - IN STATE	0000	\$107	\$0	\$107
52728000	MISC - OUT STATE IN US	0000	\$1,518	\$0	\$1,518
52811000	TELEPHONE SERVICE	0000	\$267,500	\$0	\$267,500
52812000	TELECOMMUN DATA CHRG	0000	\$51,806	\$0	\$51,806
52814000	CELLULAR PHONE SERVICES	0000	\$2,853	\$0	\$2,853
52814000	CELLULAR PHONE SERVICES	3022	\$6,863	\$0	\$6,863
52821000	COMPUTER/DATA PROCESS SVC	0000	\$8,020	\$0	\$8,020
52840000	POSTAGE FREIGHT & DELIV	0000	\$272,681	\$0	\$272,681
52850000	PRINT BIND DUPLICATE	0000	\$124,612	\$0	\$124,612
52930000	REGISTRATION FEES	0000	\$11,585	\$0	\$11,585
TOTAL PURCHASED SERVICES			\$26,924,488	\$0	\$26,924,488
53110000	GENERAL OFFICE SUPPLIES	0000	\$100,000	\$0	\$100,000
53110000	GENERAL OFFICE SUPPLIES	3022	\$45,792	\$0	\$45,792
53120000	DATA PROCESSING SUPPLIES	0000	\$81,609	\$0	\$81,609
53150000	SECURITY & SAFETY SUPP	0000	\$2,563	\$0	\$2,563
53720000	EDUCATIONAL SUPPLIES	0000	\$512	\$0	\$512
TOTAL SUPPLIES			\$230,476	\$0	\$230,476
54511000	FURN-OFFICE	0000	\$96,300	\$0	\$96,300

Office of State Budget And Management
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Detail by Fund
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230900-DHHSDDS 2125 DISABILITY DETERMINATION BC 24481

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54521000	OFFICE EQUIPMENT	0000	\$113,584	\$0	\$113,584
54528000	EQUIP-VOICE COMMUNICATION	0000	\$25,895	\$0	\$25,895
54530000	NON-WAN DP EQUIPMENT	0000	\$2,095	\$0	\$2,095
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$10,864	\$0	\$10,864
TOTAL PROPERTY, PLANT & EQUIPMENT			\$248,738	\$0	\$248,738
55660000	SVC CHRG-SALE SURPLUS	0000	\$2	\$0	\$2
55890000	OTHER ADMIN EXPENSE	0000	\$4,006	\$0	\$4,006
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,008	\$0	\$4,008
56100273	PUB ASSIST/ENTITLE PAY	3022	\$339,366	\$0	\$339,366
TOTAL AID AND PUBLIC ASSISTANCE			\$339,366	\$0	\$339,366
REQUIREMENTS			\$87,464,869	\$0	\$87,464,869
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	0000	\$2,800	\$0	\$2,800
TOTAL MISCELLANEOUS			\$2,800	\$0	\$2,800
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,056,727	\$0	\$3,056,727
48833124	DMA ADMIN & TRNG	0000	\$3,064,317	\$0	\$3,064,317
48833124	DMA ADMIN & TRNG	3000	(\$53,834)	\$0	(\$53,834)
48833124	DMA ADMIN & TRNG	3013	\$53,834	\$0	\$53,834
48839500	DISABILITY DETERMINATION	0000	\$15,132,973	\$0	\$15,132,973
48839500	DISABILITY DETERMINATION	3000	(\$2,084,877)	\$0	(\$2,084,877)
48839500	DISABILITY DETERMINATION	3009	\$727,114	\$0	\$727,114
48839500	DISABILITY DETERMINATION	3013	\$1,357,763	\$0	\$1,357,763
48839500	DISABILITY DETERMINATION	3022	\$66,208,052	\$0	\$66,208,052

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230900-DHHSDDS 2125 DISABILITY DETERMINATION BC 24481

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$87,462,069	\$0	\$87,462,069
RECEIPTS			\$87,464,869	\$0	\$87,464,869
CHANGE IN FUND BALANCE			\$0	\$0	\$0
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	720.000	0.000	720.000
51210000	SPA-REG SALARIES	3009	1.000	0.000	1.000
51210000	SPA-REG SALARIES	3022	20.000	0.000	20.000
TOTAL PERSONAL SERVICES			741.000	0.000	741.000
TOTAL POSITIONS			741.000	0.000	741.000