

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: DHHS - Services for the Blind/Deaf/Hard of Hearing Code: 14450

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$33,630,274	\$33,630,274
LESS ESTIMATED RECEIPTS	\$25,457,067	\$25,457,067
NET APPROPRIATION	\$8,173,207	\$8,173,207

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

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1110	Service Support	\$2,017,133	\$2,017,133
1160	Deaf and Hard of Hearing - State Capacity Building	\$629,729	\$629,729
1261	Access and Outreach Deaf Community - Local Agency	\$757,242	\$757,242
1262	Access and Outreach Deaf Community - Citizens	\$766,801	\$766,801
1410	Deaf and Hard of Hearing - Client Services	\$1,378,419	\$1,378,419
1420	Medical Eye Care Services	\$2,525,184	\$2,525,184
1451	Independent Living Services - Chore and Adjustment Services	\$5,749,663	\$5,749,663
1452	Independent Living Rehabilitation Services	\$1,419,048	\$1,419,048
1481	Vocational Rehabilitation - Employment	\$16,676,125	\$16,676,125
1482	Small Business Employment Services	\$934,193	\$934,193
1991	Federal Indirect Reserve	\$154,842	\$154,842
1992	Prior Year - Earned Revenue	\$621,895	\$621,895
TOTAL REQUIREMENTS		\$33,630,274	\$33,630,274
RECEIPTS			
1110	Service Support	\$1,524,901	\$1,524,901
1160	Deaf and Hard of Hearing - State Capacity Building	\$629,729	\$629,729
1261	Access and Outreach Deaf Community - Local Agency	\$757,242	\$757,242
1262	Access and Outreach Deaf Community - Citizens	\$766,801	\$766,801
1410	Deaf and Hard of Hearing - Client Services	\$1,378,419	\$1,378,419
1451	Independent Living Services - Chore and Adjustment Services	\$4,424,058	\$4,424,058
1452	Independent Living Rehabilitation Services	\$779,748	\$779,748
1481	Vocational Rehabilitation - Employment	\$13,485,539	\$13,485,539
1482	Small Business Employment Services	\$933,893	\$933,893
1991	Federal Indirect Reserve	\$154,842	\$154,842
1992	Prior Year - Earned Revenue	\$621,895	\$621,895
TOTAL RECEIPTS		\$25,457,067	\$25,457,067
NET APPROPRIATION		\$8,173,207	\$8,173,207

Position Counts

REQUIREMENTS			
1110	Service Support	20.000	20.000
1160	Deaf and Hard of Hearing - State Capacity Building	5.750	5.750
1261	Access and Outreach Deaf Community - Local Agency	10.000	10.000
1262	Access and Outreach Deaf Community - Citizens	9.000	9.000
1410	Deaf and Hard of Hearing - Client Services	17.000	17.000
1420	Medical Eye Care Services	7.000	7.000
1451	Independent Living Services - Chore and Adjustment Services	72.580	72.580
1452	Independent Living Rehabilitation Services	14.000	14.000
1481	Vocational Rehabilitation - Employment	145.510	145.510

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

Position Counts

REQUIREMENTS

1482 Small Business Employment Services

12.000

12.000

TOTAL POSITIONS

312.840

312.840

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

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	\$1,073,336	\$1,073,336
531212	SPA-REG SALARIES-RECPT	\$1,793,980	\$1,793,980
531213	SPA-REG SALARIES-UNDESIG	\$11,321,391	\$11,321,391
531256	SPA TEACHING SUPP-UNDESIG	\$100,315	\$100,315
531313	REG(N S) TEMP WAGES-UNDES	\$2,335	\$2,335
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$1,101
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$11,773
531462	EPA&SPA-LONGVTY PAY-REC	\$14,932	\$14,932
531463	EPA&SPA-LONGVTY PAY-UNDES	\$251,517	\$251,517
531512	SOCIAL SEC CONTRIB-RECPTS	\$138,380	\$138,380
531513	SOCIAL SEC CONTRIB-UNDES	\$976,602	\$976,602
531522	REG RETIRE CONTRIB-RECPTS	\$280,375	\$280,375
531523	REG RETIRE CONTRIB-UNDES	\$1,973,143	\$1,973,143
531562	MED INS CONTRIB-RECPTS	\$237,340	\$237,340
531563	MED INS CONTRIB-UNDES	\$1,425,366	\$1,425,366
531590	RESERVES FOR STAFF BENE	\$39,643	\$39,643
531625	ST DISABIL-UNDESIG/UNIV	\$22,165	\$22,165
531631	WRKER COMP-MED PAYMENTS	\$29,616	\$29,616
531651	COMPENSATION TO BOARD MEM	\$1,952	\$1,952
TOTAL PERSONAL SERVICES		\$19,695,262	\$19,695,262
532132	OTHER PROVIDED MED SER	\$13,600	\$13,600
532170	ADMIN SERVICES	\$516,030	\$516,030
532171	ADMIN SVCS-EXTENDED SVCS	\$63,063	\$63,063
532184	JANITORIAL SER AGREEMENT	\$52,100	\$52,100
532185	WASTE REM/RECY SER AGREEM	\$11,600	\$11,600
532187	PEST CONTROL AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$216,424	\$216,424
5322XX	UTILITY/ENERGY SERVICES	\$43,300	\$43,300
5323XX	REPAIR SERVICES	\$7,279	\$7,279
5324XX	MAINTENANCE AGREEMENTS	\$63,200	\$63,200
5325XX	RENTALS/LEASES	\$1,068,176	\$1,068,176
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$788,267	\$788,267
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$271,685	\$271,685
5329XX	OTHER SERVICES	\$62,600	\$62,600
TOTAL PURCHASED SERVICES		\$3,177,824	\$3,177,824
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$113,626	\$113,626
5332XX	FACILITY & HARDWARE SUPPLIES	\$7,837	\$7,837
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$17,400	\$17,400
5334XX	FOOD & DIETARY SUPPLIES	\$43,000	\$43,000

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

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,800	\$1,800
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$54,828	\$54,828
5339XX	OTHER MATERIALS & SUPPLIES	\$15,000	\$15,000
TOTAL SUPPLIES		\$253,491	\$253,491
5345XX	EQUIPMENT	\$310,649	\$310,649
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,000	\$5,000
5347XX	INTANGIBLE ASSETS	\$10,400	\$10,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$326,049	\$326,049
5356XX	ASSET & OTHER ADJUSTMENTS	\$309,684	\$309,684
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$264,364	\$264,364
5359XX	OTHER EXPENSES	\$81,500	\$81,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$655,548	\$655,548
536101	CHORE SERVICES	\$73,883	\$73,883
536102	ILS - SERVICES	\$567,496	\$567,496
536104	MEDICAL EYE CARE SERVICES	\$1,977,717	\$1,977,717
536105	REHAB SERVICE-BASIC SUPP	\$5,454,070	\$5,454,070
536107	SUB-SYSTEM 2600 CO.	\$117,682	\$117,682
536108	REHAB SERVC.OLDERBLIND	\$468,234	\$468,234
536109	DSB	\$165,723	\$165,723
536GAA	NGO DIRECTED GRANTS	\$75,000	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$8,899,805	\$8,899,805
538010	FLEX SPEND ACCT SAV TRANS	\$400	\$400
5381DJ	TRANSFER TO 24410	\$621,895	\$621,895
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$622,295	\$622,295
TOTAL REQUIREMENTS		\$33,630,274	\$33,630,274
RECEIPTS			
432200	COUNTY FUNDS	\$608,802	\$608,802
TOTAL GRANTS		\$608,802	\$608,802
435300	CERTIFICATION FEES	\$2,500	\$2,500
435900	OTHER LIC,FEES/PERMITS	\$74,597	\$74,597
TOTAL FEES, LICENSES, & FINES		\$77,097	\$77,097
437300	INDIRECT(OVERHD) COST REC	\$154,842	\$154,842
437990	OTHER MISC REV-PROGRAM	\$720,498	\$720,498
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,550	\$13,550
TOTAL MISCELLANEOUS		\$888,890	\$888,890
43819A	TRF FR B/C 24669	\$969	\$969
4381L2	TRF FR B/C 24450 DSB/DHH	\$572,499	\$572,499
4381LA	TITLE-TRF.FROM BC7425`	\$4,323,711	\$4,323,711
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,897,179	\$4,897,179

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

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
53881A	REHAB SVC BASIC SUPPRT	\$14,377,449	\$14,377,449
53881B	INDEPENDENT LIVING	\$83,682	\$83,682
53881D	SUPPORTED EMPLOYMENT	\$165,723	\$165,723
53881E	REHAB TRAINING	\$58,753	\$58,753
53881J	IL/OLDER BLIND FORMULA	\$917,115	\$917,115
53886F	INDEP LIVING/OLDER BLIND	\$21,054	\$21,054
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,361,323	\$3,361,323
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,985,099	\$18,985,099
TOTAL RECEIPTS		\$25,457,067	\$25,457,067
NET APPROPRIATION		\$8,173,207	\$8,173,207

Position Counts

REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	15.000	15.000
531212	SPA-REG SALARIES-RECPT	42.000	42.000
531213	SPA-REG SALARIES-UNDESIG	255.840	255.840
TOTAL PERSONAL SERVICES		312.840	312.840
TOTAL POSITIONS		312.840	312.840

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Detail by Fund
Biennium 2015-17

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1110-Service Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$1,035,961	\$1,035,961
531313	REG(N S) TEMP WAGES-UNDES	\$2,335	\$2,335
531463	EPA&SPA-LONGVTY PAY-UNDES	\$24,171	\$24,171
531513	SOCIAL SEC CONTRIB-UNDES	\$81,278	\$81,278
531523	REG RETIRE CONTRIB-UNDES	\$167,306	\$167,306
531563	MED INS CONTRIB-UNDES	\$107,560	\$107,560
531590	RESERVES FOR STAFF BENE	\$39,643	\$39,643
531625	ST DISABIL-UNDESIG/UNIV	\$11,609	\$11,609
531631	WRKER COMP-MED PAYMENTS	\$10,361	\$10,361
531651	COMPENSATION TO BOARD MEM	\$1,952	\$1,952
TOTAL PERSONAL SERVICES		\$1,482,176	\$1,482,176
532170	ADMIN SERVICES	\$72,902	\$72,902
532184	JANITORIAL SER AGREEMENT	\$9,000	\$9,000
532185	WASTE REM/RECY SER AGREEM	\$900	\$900
532199	MISC CONTRACTUAL SERVICES	\$39,424	\$39,424
5323XX	REPAIR SERVICES	\$900	\$900
5324XX	MAINTENANCE AGREEMENTS	\$27,000	\$27,000
5325XX	RENTALS/LEASES	\$20,000	\$20,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$29,025	\$29,025
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$81,524	\$81,524
5329XX	OTHER SERVICES	\$7,000	\$7,000
TOTAL PURCHASED SERVICES		\$287,675	\$287,675
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$40,726	\$40,726
TOTAL SUPPLIES		\$40,726	\$40,726
5345XX	EQUIPMENT	\$7,000	\$7,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$1,000
5347XX	INTANGIBLE ASSETS	\$8,000	\$8,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,000	\$16,000
5356XX	ASSET & OTHER ADJUSTMENTS	\$154,842	\$154,842
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$25,714	\$25,714
5359XX	OTHER EXPENSES	\$10,000	\$10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$190,556	\$190,556
TOTAL REQUIREMENTS		\$2,017,133	\$2,017,133
RECEIPTS			
435300	CERTIFICATION FEES	\$2,500	\$2,500
435900	OTHER LIC,FEES/PERMITS	\$58,737	\$58,737

Office of State Budget And Management
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Detail by Fund
Biennium 2015-17

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1110-Service Support

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL FEES, LICENSES, & FINES		\$61,237	\$61,237
437300	INDIRECT(OVERHD) COST REC	\$154,842	\$154,842
437990	OTHER MISC REV-PROGRAM	\$26,977	\$26,977
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50
TOTAL MISCELLANEOUS		\$181,869	\$181,869
4381L2	TRF FR B/C 24450 DSB/DHH	\$12,219	\$12,219
4381LA	TITLE-TRF.FROM BC7425`	\$477,923	\$477,923
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$490,142	\$490,142
53881A	REHAB SVC BASIC SUPPRT	\$776,684	\$776,684
53881J	IL/OLDER BLIND FORMULA	\$14,969	\$14,969
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$791,653	\$791,653
TOTAL RECEIPTS		\$1,524,901	\$1,524,901
NET APPROPRIATION		\$492,232	\$492,232
Position Counts			
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	20.000	20.000
TOTAL PERSONAL SERVICES		20.000	20.000
TOTAL POSITIONS		20.000	20.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1160-Deaf and Hard of Hearing - State Capacity Building

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$347,481	\$347,481
531513	SOCIAL SEC CONTRIB-UNDES	\$26,583	\$26,583
531523	REG RETIRE CONTRIB-UNDES	\$54,211	\$54,211
531563	MED INS CONTRIB-UNDES	\$30,923	\$30,923
TOTAL PERSONAL SERVICES		\$459,198	\$459,198
532170	ADMIN SERVICES	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$11,500	\$11,500
5325XX	RENTALS/LEASES	\$116,861	\$116,861
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,710	\$6,710
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$24,000	\$24,000
TOTAL PURCHASED SERVICES		\$161,571	\$161,571
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,700	\$2,700
5339XX	OTHER MATERIALS & SUPPLIES	\$800	\$800
TOTAL SUPPLIES		\$3,500	\$3,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,060	\$5,060
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,060	\$5,060
538010	FLEX SPEND ACCT SAV TRANS	\$400	\$400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$400	\$400
TOTAL REQUIREMENTS		\$629,729	\$629,729
RECEIPTS			
4381LA	TITLE-TRF.FROM BC7425`	\$629,729	\$629,729
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$629,729	\$629,729
TOTAL RECEIPTS		\$629,729	\$629,729
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	5.750	5.750
TOTAL PERSONAL SERVICES		5.750	5.750
TOTAL POSITIONS		5.750	5.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1261-Access and Outreach Deaf Community - Local Agency

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$436,458	\$436,458
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,389	\$33,389
531522	REG RETIRE CONTRIB-RECPTS	\$68,293	\$68,293
531562	MED INS CONTRIB-RECPTS	\$53,780	\$53,780
TOTAL PERSONAL SERVICES		\$591,920	\$591,920
532170	ADMIN SERVICES	\$3,500	\$3,500
532184	JANITORIAL SER AGREEMENT	\$1,500	\$1,500
532185	WASTE REM/RECY SER AGREEM	\$700	\$700
532199	MISC CONTRACTUAL SERVICES	\$27,500	\$27,500
5322XX	UTILITY/ENERGY SERVICES	\$200	\$200
5325XX	RENTALS/LEASES	\$108,600	\$108,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,722	\$2,722
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,100	\$15,100
TOTAL PURCHASED SERVICES		\$159,822	\$159,822
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,500	\$5,500
TOTAL SUPPLIES		\$5,500	\$5,500
TOTAL REQUIREMENTS		\$757,242	\$757,242
RECEIPTS			
4381LA	TITLE-TRF.FROM BC7425`	\$757,242	\$757,242
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$757,242	\$757,242
TOTAL RECEIPTS		\$757,242	\$757,242
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	10.000	10.000
TOTAL PERSONAL SERVICES		10.000	10.000
TOTAL POSITIONS		10.000	10.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1262-Access and Outreach Deaf Community - Citizens

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$211,767	\$211,767
531213	SPA-REG SALARIES-UNDESIG	\$212,469	\$212,469
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,000	\$4,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,200	\$16,200
531513	SOCIAL SEC CONTRIB-UNDES	\$16,560	\$16,560
531522	REG RETIRE CONTRIB-RECPTS	\$32,832	\$32,832
531523	REG RETIRE CONTRIB-UNDES	\$33,914	\$33,914
531562	MED INS CONTRIB-RECPTS	\$21,512	\$21,512
531563	MED INS CONTRIB-UNDES	\$26,892	\$26,892
TOTAL PERSONAL SERVICES		\$576,146	\$576,146
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000
532187	PEST CONTROL AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$23,000	\$23,000
5323XX	REPAIR SERVICES	\$500	\$500
5325XX	RENTALS/LEASES	\$87,518	\$87,518
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,950	\$1,950
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$40,197	\$40,197
TOTAL PURCHASED SERVICES		\$156,665	\$156,665
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,500	\$10,500
5339XX	OTHER MATERIALS & SUPPLIES	\$5,500	\$5,500
TOTAL SUPPLIES		\$16,000	\$16,000
5345XX	EQUIPMENT	\$9,000	\$9,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,000	\$9,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,990	\$8,990
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,990	\$8,990
TOTAL REQUIREMENTS		\$766,801	\$766,801
RECEIPTS			
4381LA	TITLE-TRF.FROM BC7425`	\$766,801	\$766,801
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$766,801	\$766,801
TOTAL RECEIPTS		\$766,801	\$766,801
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	4.000	4.000
531213	SPA-REG SALARIES-UNDESIG	5.000	5.000

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TOTAL PERSONAL SERVICES	9.000	9.000
TOTAL POSITIONS	9.000	9.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1410-Deaf and Hard of Hearing - Client Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$724,937	\$724,937
531513	SOCIAL SEC CONTRIB-UNDES	\$55,459	\$55,459
531523	REG RETIRE CONTRIB-UNDES	\$113,861	\$113,861
531562	MED INS CONTRIB-RECPTS	\$969	\$969
531563	MED INS CONTRIB-UNDES	\$91,426	\$91,426
TOTAL PERSONAL SERVICES		\$986,652	\$986,652
532184	JANITORIAL SER AGREEMENT	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$111,000	\$111,000
5322XX	UTILITY/ENERGY SERVICES	\$6,100	\$6,100
5324XX	MAINTENANCE AGREEMENTS	\$500	\$500
5325XX	RENTALS/LEASES	\$195,000	\$195,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,217	\$13,217
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$44,900	\$44,900
5329XX	OTHER SERVICES	\$1,150	\$1,150
TOTAL PURCHASED SERVICES		\$372,067	\$372,067
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,000	\$9,000
5339XX	OTHER MATERIALS & SUPPLIES	\$2,700	\$2,700
TOTAL SUPPLIES		\$11,700	\$11,700
5345XX	EQUIPMENT	\$3,200	\$3,200
5347XX	INTANGIBLE ASSETS	\$1,400	\$1,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,600	\$4,600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,400	\$3,400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,400	\$3,400
TOTAL REQUIREMENTS		\$1,378,419	\$1,378,419
RECEIPTS			
43819A	TRF FR B/C 24669	\$969	\$969
4381LA	TITLE-TRF.FROM BC7425`	\$1,377,450	\$1,377,450
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,378,419	\$1,378,419
TOTAL RECEIPTS		\$1,378,419	\$1,378,419
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	17.000	17.000
TOTAL PERSONAL SERVICES		17.000	17.000
TOTAL POSITIONS		17.000	17.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1420-Medical Eye Care Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$363,445	\$363,445
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,517	\$7,517
531513	SOCIAL SEC CONTRIB-UNDES	\$28,398	\$28,398
531523	REG RETIRE CONTRIB-UNDES	\$58,576	\$58,576
531563	MED INS CONTRIB-UNDES	\$37,646	\$37,646
531625	ST DISABIL-UNDESIG/UNIV	\$10,556	\$10,556
TOTAL PERSONAL SERVICES		\$506,138	\$506,138
532132	OTHER PROVIDED MED SER	\$1,600	\$1,600
5325XX	RENTALS/LEASES	\$12,000	\$12,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$26,150	\$26,150
5329XX	OTHER SERVICES	\$150	\$150
TOTAL PURCHASED SERVICES		\$39,900	\$39,900
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$700	\$700
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$114	\$114
TOTAL SUPPLIES		\$814	\$814
5345XX	EQUIPMENT	\$615	\$615
TOTAL PROPERTY, PLANT & EQUIPMENT		\$615	\$615
536104	MEDICAL EYE CARE SERVICES	\$1,977,717	\$1,977,717
TOTAL AID & PUBLIC ASSISTANCE		\$1,977,717	\$1,977,717
TOTAL REQUIREMENTS		\$2,525,184	\$2,525,184
NET APPROPRIATION		\$2,525,184	\$2,525,184

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	7.000	7.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000

**Office of State Budget And Management
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Detail by Fund
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14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1451-Independent Living Services - Chore and Adjustment Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	\$307,476	\$307,476
531213	SPA-REG SALARIES-UNDESIG	\$3,006,568	\$3,006,568
531256	SPA TEACHING SUPP-UNDESIG	\$37,106	\$37,106
531463	EPA&SPA-LONGVTY PAY-UNDES	\$99,033	\$99,033
531513	SOCIAL SEC CONTRIB-UNDES	\$264,065	\$264,065
531523	REG RETIRE CONTRIB-UNDES	\$542,603	\$542,603
531563	MED INS CONTRIB-UNDES	\$395,713	\$395,713
531631	WRKER COMP-MED PAYMENTS	\$13,228	\$13,228
TOTAL PERSONAL SERVICES		\$4,665,792	\$4,665,792
532170	ADMIN SERVICES	\$3,000	\$3,000
5323XX	REPAIR SERVICES	\$1,079	\$1,079
5324XX	MAINTENANCE AGREEMENTS	\$1,300	\$1,300
5325XX	RENTALS/LEASES	\$36,400	\$36,400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$321,049	\$321,049
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,164	\$2,164
TOTAL PURCHASED SERVICES		\$364,992	\$364,992
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$300	\$300
TOTAL SUPPLIES		\$300	\$300
5345XX	EQUIPMENT	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$2,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$200	\$200
536101	CHORE SERVICES	\$73,883	\$73,883
536102	ILS - SERVICES	\$567,496	\$567,496
536GAA	NGO DIRECTED GRANTS	\$75,000	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$716,379	\$716,379
TOTAL REQUIREMENTS		\$5,749,663	\$5,749,663
RECEIPTS			
432200	COUNTY FUNDS	\$608,802	\$608,802
TOTAL GRANTS		\$608,802	\$608,802
437990	OTHER MISC REV-PROGRAM	\$149	\$149
TOTAL MISCELLANEOUS		\$149	\$149
4381L2	TRF FR B/C 24450 DSB/DHH	\$335,627	\$335,627
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$335,627	\$335,627
53881A	REHAB SVC BASIC SUPPRT	\$128,352	\$128,352
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,351,128	\$3,351,128

**Office of State Budget And Management
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14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1451-Independent Living Services - Chore and Adjustment Services

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,479,480	\$3,479,480
TOTAL RECEIPTS		\$4,424,058	\$4,424,058
NET APPROPRIATION		\$1,325,605	\$1,325,605
Position Counts			
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	4.000	4.000
531213	SPA-REG SALARIES-UNDESIG	68.580	68.580
TOTAL PERSONAL SERVICES		72.580	72.580
TOTAL POSITIONS		72.580	72.580

**Office of State Budget And Management
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14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1452-Independent Living Rehabilitation Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$715,094	\$715,094
531513	SOCIAL SEC CONTRIB-UNDES	\$54,706	\$54,706
531523	REG RETIRE CONTRIB-UNDES	\$108,798	\$108,798
531563	MED INS CONTRIB-UNDES	\$43,872	\$43,872
TOTAL PERSONAL SERVICES		\$922,470	\$922,470
532184	JANITORIAL SER AGREEMENT	\$2,400	\$2,400
5325XX	RENTALS/LEASES	\$500	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,544	\$21,544
TOTAL PURCHASED SERVICES		\$24,444	\$24,444
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$200	\$200
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,700	\$3,700
TOTAL SUPPLIES		\$3,900	\$3,900
536108	REHAB SERVC.OLDERBLIND	\$468,234	\$468,234
TOTAL AID & PUBLIC ASSISTANCE		\$468,234	\$468,234
TOTAL REQUIREMENTS		\$1,419,048	\$1,419,048
RECEIPTS			
53881J	IL/OLDER BLIND FORMULA	\$758,694	\$758,694
53886F	INDEP LIVING/OLDER BLIND	\$21,054	\$21,054
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$779,748	\$779,748
TOTAL RECEIPTS		\$779,748	\$779,748
NET APPROPRIATION		\$639,300	\$639,300

Position Counts

REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	14.000	14.000
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

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14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	\$765,860	\$765,860
531212	SPA-REG SALARIES-RECPT	\$609,330	\$609,330
531213	SPA-REG SALARIES-UNDESIG	\$4,915,436	\$4,915,436
531256	SPA TEACHING SUPP-UNDESIG	\$63,209	\$63,209
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$1,101
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$11,773
531462	EPA&SPA-LONGVTY PAY-REC	\$7,011	\$7,011
531463	EPA&SPA-LONGVTY PAY-UNDES	\$116,796	\$116,796
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,149	\$47,149
531513	SOCIAL SEC CONTRIB-UNDES	\$449,553	\$449,553
531522	REG RETIRE CONTRIB-RECPTS	\$93,666	\$93,666
531523	REG RETIRE CONTRIB-UNDES	\$893,874	\$893,874
531562	MED INS CONTRIB-RECPTS	\$96,543	\$96,543
531563	MED INS CONTRIB-UNDES	\$691,334	\$691,334
531631	WRKER COMP-MED PAYMENTS	\$5,967	\$5,967
TOTAL PERSONAL SERVICES		\$8,768,602	\$8,768,602
532132	OTHER PROVIDED MED SER	\$12,000	\$12,000
532170	ADMIN SERVICES	\$432,628	\$432,628
532171	ADMIN SVCS-EXTENDED SVCS	\$63,063	\$63,063
532184	JANITORIAL SER AGREEMENT	\$36,000	\$36,000
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
5322XX	UTILITY/ENERGY SERVICES	\$27,100	\$27,100
5323XX	REPAIR SERVICES	\$4,800	\$4,800
5324XX	MAINTENANCE AGREEMENTS	\$32,000	\$32,000
5325XX	RENTALS/LEASES	\$425,390	\$425,390
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$321,000	\$321,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$54,500	\$54,500
5329XX	OTHER SERVICES	\$51,500	\$51,500
TOTAL PURCHASED SERVICES		\$1,463,481	\$1,463,481
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37,000	\$37,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,837	\$3,837
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$700	\$700
5334XX	FOOD & DIETARY SUPPLIES	\$43,000	\$43,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,800	\$1,800
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$51,014	\$51,014

Office of State Budget And Management
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14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5339XX	OTHER MATERIALS & SUPPLIES	\$6,000	\$6,000
TOTAL SUPPLIES		\$143,351	\$143,351
5345XX	EQUIPMENT	\$267,741	\$267,741
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$4,000	\$4,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$272,741	\$272,741
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$219,000	\$219,000
5359XX	OTHER EXPENSES	\$71,475	\$71,475
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$290,475	\$290,475
536105	REHAB SERVICE-BASIC SUPP	\$5,454,070	\$5,454,070
536107	SUB-SYSTEM 2600 CO.	\$117,682	\$117,682
536109	DSB	\$165,723	\$165,723
TOTAL AID & PUBLIC ASSISTANCE		\$5,737,475	\$5,737,475
TOTAL REQUIREMENTS		\$16,676,125	\$16,676,125
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$693,372	\$693,372
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,475	\$13,475
TOTAL MISCELLANEOUS		\$706,847	\$706,847
4381L2	TRF FR B/C 24450 DSB/DHH	\$4,928	\$4,928
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,928	\$4,928
53881A	REHAB SVC BASIC SUPPRT	\$12,468,597	\$12,468,597
53881B	INDEPENDENT LIVING	\$83,682	\$83,682
53881D	SUPPORTED EMPLOYMENT	\$165,723	\$165,723
53881E	REHAB TRAINING	\$45,567	\$45,567
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,195	\$10,195
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,773,764	\$12,773,764
TOTAL RECEIPTS		\$13,485,539	\$13,485,539
NET APPROPRIATION		\$3,190,586	\$3,190,586

Position Counts

REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	11.000	11.000
531212	SPA-REG SALARIES-RECPT	16.000	16.000
531213	SPA-REG SALARIES-UNDESIG	118.510	118.510
TOTAL PERSONAL SERVICES		145.510	145.510
TOTAL POSITIONS		145.510	145.510

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1482-Small Business Employment Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$536,425	\$536,425
531462	EPA&SPA-LONGVTY PAY-REC	\$7,921	\$7,921
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,642	\$41,642
531522	REG RETIRE CONTRIB-RECPTS	\$85,584	\$85,584
531562	MED INS CONTRIB-RECPTS	\$64,536	\$64,536
531631	WRKER COMP-MED PAYMENTS	\$60	\$60
TOTAL PERSONAL SERVICES		\$736,168	\$736,168
532170	ADMIN SERVICES	\$1,500	\$1,500
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$7,500
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000
5322XX	UTILITY/ENERGY SERVICES	\$9,900	\$9,900
5324XX	MAINTENANCE AGREEMENTS	\$2,400	\$2,400
5325XX	RENTALS/LEASES	\$65,907	\$65,907
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$44,900	\$44,900
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,300	\$9,300
5329XX	OTHER SERVICES	\$2,800	\$2,800
TOTAL PURCHASED SERVICES		\$147,207	\$147,207
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,000	\$7,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,000	\$4,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$16,700	\$16,700
TOTAL SUPPLIES		\$27,700	\$27,700
5345XX	EQUIPMENT	\$21,093	\$21,093
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,093	\$21,093
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$2,000
5359XX	OTHER EXPENSES	\$25	\$25
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,025	\$2,025
TOTAL REQUIREMENTS		\$934,193	\$934,193
RECEIPTS			
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$25
TOTAL MISCELLANEOUS		\$25	\$25
4381L2	TRF FR B/C 24450 DSB/DHH	\$198,644	\$198,644
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$198,644	\$198,644
53881A	REHAB SVC BASIC SUPPRT	\$735,224	\$735,224
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$735,224	\$735,224
TOTAL RECEIPTS		\$933,893	\$933,893
NET APPROPRIATION		\$300	\$300

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	12.000	12.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

**Office of State Budget And Management
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Detail by Fund
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14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1991-Federal Indirect Reserve

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5356XX	ASSET & OTHER ADJUSTMENTS	\$154,842	\$154,842
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$154,842	\$154,842
TOTAL REQUIREMENTS		\$154,842	\$154,842
RECEIPTS			
4381L2	TRF FR B/C 24450 DSB/DHH	\$3,096	\$3,096
4381LA	TITLE-TRF.FROM BC7425`	\$54,195	\$54,195
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$57,291	\$57,291
53881A	REHAB SVC BASIC SUPPRT	\$89,808	\$89,808
53881J	IL/OLDER BLIND FORMULA	\$7,743	\$7,743
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$97,551	\$97,551
TOTAL RECEIPTS		\$154,842	\$154,842
NET APPROPRIATION		\$0	\$0

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14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1992-Prior Year - Earned Revenue

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381DJ	TRANSFER TO 24410	\$621,895	\$621,895
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$621,895	\$621,895
TOTAL REQUIREMENTS		\$621,895	\$621,895
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$15,860	\$15,860
TOTAL FEES, LICENSES, & FINES		\$15,860	\$15,860
4381L2	TRF FR B/C 24450 DSB/DHH	\$17,985	\$17,985
4381LA	TITLE-TRF.FROM BC7425`	\$260,371	\$260,371
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$278,356	\$278,356
53881A	REHAB SVC BASIC SUPPRT	\$178,784	\$178,784
53881E	REHAB TRAINING	\$13,186	\$13,186
53881J	IL/OLDER BLIND FORMULA	\$135,709	\$135,709
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$327,679	\$327,679
TOTAL RECEIPTS		\$621,895	\$621,895
NET APPROPRIATION		\$0	\$0

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: DHHS - Services for the Blind/Deaf/Hard of Hearing - Special Code: 24450

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$2,661,357	\$2,661,357
LESS ESTIMATED RECEIPTS	\$2,661,357	\$2,661,357
CHANGE IN FUND BALANCE	\$0	\$0

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

24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2610	Business Enterprise Fund	\$1,588,054	\$1,588,054
2615	Business Enterprise Set Aside	\$673,831	\$673,831
2617	Business Enterprise Federal Vending	\$33,148	\$33,148
2618	Division of Services for the Blind - Other Vending	\$366,324	\$366,324
TOTAL REQUIREMENTS		\$2,661,357	\$2,661,357
RECEIPTS			
2610	Business Enterprise Fund	\$1,588,054	\$1,588,054
2615	Business Enterprise Set Aside	\$673,831	\$673,831
2617	Business Enterprise Federal Vending	\$33,148	\$33,148
2618	Division of Services for the Blind - Other Vending	\$366,324	\$366,324
TOTAL RECEIPTS		\$2,661,357	\$2,661,357
CHANGE IN FUND BALANCE		\$0	\$0

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

24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532170	ADMIN SERVICES	\$51,000	\$51,000
532199	MISC CONTRACTUAL SERVICES	\$2,098	\$2,098
5323XX	REPAIR SERVICES	\$432,993	\$432,993
5324XX	MAINTENANCE AGREEMENTS	\$2,190	\$2,190
5325XX	RENTALS/LEASES	\$850	\$850
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$25,653	\$25,653
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,373	\$2,373
5329XX	OTHER SERVICES	\$13,098	\$13,098
TOTAL PURCHASED SERVICES		\$530,255	\$530,255
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,682	\$5,682
5332XX	FACILITY & HARDWARE SUPPLIES	\$7,867	\$7,867
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,049	\$5,049
5334XX	FOOD & DIETARY SUPPLIES	\$93	\$93
5338XX	PURCHASES FOR RESALE	\$19,500	\$19,500
5339XX	OTHER MATERIALS & SUPPLIES	\$7,375	\$7,375
TOTAL SUPPLIES		\$45,566	\$45,566
5345XX	EQUIPMENT	\$1,027,455	\$1,027,455
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,027,455	\$1,027,455
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$43,844	\$43,844
5359XX	OTHER EXPENSES	\$23,100	\$23,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$66,944	\$66,944
536990	CONCESSION STAND REBATES	\$61,500	\$61,500
TOTAL AID & PUBLIC ASSISTANCE		\$61,500	\$61,500
5381D1	TRANS TO B/C 14410 CMS	\$38,153	\$38,153
5381L1	TRF TO B/C 14450	\$553,229	\$553,229
5381L2	TRF TO B/C 24450 DSB/DHH	\$338,255	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$929,637	\$929,637
TOTAL REQUIREMENTS		\$2,661,357	\$2,661,357
RECEIPTS			
434150	FOOD & VENDING SVC	\$1,073,303	\$1,073,303
TOTAL SALES, SERVICE, & RENTALS		\$1,073,303	\$1,073,303
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$338,255	\$338,255
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$1,249,799
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,249,799	\$1,249,799
TOTAL RECEIPTS		\$2,661,357	\$2,661,357
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
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24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special

2610-Business Enterprise Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532170	ADMIN SERVICES	\$51,000	\$51,000
532199	MISC CONTRACTUAL SERVICES	\$221	\$221
5323XX	REPAIR SERVICES	\$432,993	\$432,993
5325XX	RENTALS/LEASES	\$850	\$850
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,082	\$22,082
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,373	\$2,373
5329XX	OTHER SERVICES	\$11,777	\$11,777
TOTAL PURCHASED SERVICES		\$521,296	\$521,296
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,044	\$5,044
5332XX	FACILITY & HARDWARE SUPPLIES	\$7,867	\$7,867
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,049	\$5,049
5338XX	PURCHASES FOR RESALE	\$19,500	\$19,500
5339XX	OTHER MATERIALS & SUPPLIES	\$7,375	\$7,375
TOTAL SUPPLIES		\$44,835	\$44,835
5345XX	EQUIPMENT	\$1,021,047	\$1,021,047
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,021,047	\$1,021,047
5359XX	OTHER EXPENSES	\$876	\$876
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$876	\$876
TOTAL REQUIREMENTS		\$1,588,054	\$1,588,054
RECEIPTS			
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$338,255	\$338,255
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$1,249,799
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,249,799	\$1,249,799
TOTAL RECEIPTS		\$1,588,054	\$1,588,054
CHANGE IN FUND BALANCE		\$0	\$0

Office of State Budget And Management
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24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special

2615-Business Enterprise Set Aside

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,815	\$31,815
5359XX	OTHER EXPENSES	\$18,006	\$18,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$49,821	\$49,821
536990	CONCESSION STAND REBATES	\$30,000	\$30,000
TOTAL AID & PUBLIC ASSISTANCE		\$30,000	\$30,000
5381D1	TRANS TO B/C 14410 CMS	\$38,153	\$38,153
5381L1	TRF TO B/C 14450	\$217,602	\$217,602
5381L2	TRF TO B/C 24450 DSB/DHH	\$338,255	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$594,010	\$594,010
TOTAL REQUIREMENTS		\$673,831	\$673,831
RECEIPTS			
434150	FOOD & VENDING SVC	\$673,831	\$673,831
TOTAL SALES, SERVICE, & RENTALS		\$673,831	\$673,831
TOTAL RECEIPTS		\$673,831	\$673,831
CHANGE IN FUND BALANCE		\$0	\$0

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24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special

2617-Business Enterprise Federal Vending

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5359XX	OTHER EXPENSES	\$1,648	\$1,648
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,648	\$1,648
536990	CONCESSION STAND REBATES	\$31,500	\$31,500
TOTAL AID & PUBLIC ASSISTANCE		\$31,500	\$31,500
TOTAL REQUIREMENTS		\$33,148	\$33,148
RECEIPTS			
434150	FOOD & VENDING SVC	\$33,148	\$33,148
TOTAL SALES, SERVICE, & RENTALS		\$33,148	\$33,148
TOTAL RECEIPTS		\$33,148	\$33,148
CHANGE IN FUND BALANCE		\$0	\$0

Office of State Budget And Management
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24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special

2618-Division of Services for the Blind - Other Vending

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$1,877	\$1,877
5324XX	MAINTENANCE AGREEMENTS	\$2,190	\$2,190
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,571	\$3,571
5329XX	OTHER SERVICES	\$1,321	\$1,321
TOTAL PURCHASED SERVICES		\$8,959	\$8,959
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$638	\$638
5334XX	FOOD & DIETARY SUPPLIES	\$93	\$93
TOTAL SUPPLIES		\$731	\$731
5345XX	EQUIPMENT	\$6,408	\$6,408
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,408	\$6,408
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$12,029	\$12,029
5359XX	OTHER EXPENSES	\$2,570	\$2,570
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,599	\$14,599
5381L1	TRF TO B/C 14450	\$335,627	\$335,627
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$335,627	\$335,627
TOTAL REQUIREMENTS		\$366,324	\$366,324
RECEIPTS			
434150	FOOD & VENDING SVC	\$366,324	\$366,324
TOTAL SALES, SERVICE, & RENTALS		\$366,324	\$366,324
TOTAL RECEIPTS		\$366,324	\$366,324
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: DHHS - Services for the Blind/Deaf/Hard of Hearing - Enterprise Fund
Code: 54450**

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$66,363	\$66,363
LESS ESTIMATED RECEIPTS	\$66,363	\$66,363
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
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54450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Enterprise Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
5300	Aids and Appliances	\$66,363	\$66,363
TOTAL REQUIREMENTS		\$66,363	\$66,363
RECEIPTS			
5300	Aids and Appliances	\$66,363	\$66,363
TOTAL RECEIPTS		\$66,363	\$66,363
CHANGE IN FUND BALANCE		\$0	\$0

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54450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Enterprise Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$121	\$121
TOTAL PURCHASED SERVICES		\$121	\$121
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$90	\$90
5338XX	PURCHASES FOR RESALE	\$65,629	\$65,629
5339XX	OTHER MATERIALS & SUPPLIES	\$356	\$356
TOTAL SUPPLIES		\$66,075	\$66,075
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$167	\$167
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$167	\$167
TOTAL REQUIREMENTS		\$66,363	\$66,363
RECEIPTS			
434190	OTHER SALES & SERVICES	\$66,363	\$66,363
TOTAL SALES, SERVICE, & RENTALS		\$66,363	\$66,363
TOTAL RECEIPTS		\$66,363	\$66,363
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
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54450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Enterprise Fund

5300-Aids and Appliances

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$121	\$121
TOTAL PURCHASED SERVICES		\$121	\$121
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$90	\$90
5338XX	PURCHASES FOR RESALE	\$65,629	\$65,629
5339XX	OTHER MATERIALS & SUPPLIES	\$356	\$356
TOTAL SUPPLIES		\$66,075	\$66,075
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$167	\$167
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$167	\$167
TOTAL REQUIREMENTS		\$66,363	\$66,363
RECEIPTS			
434190	OTHER SALES & SERVICES	\$66,363	\$66,363
TOTAL SALES, SERVICE, & RENTALS		\$66,363	\$66,363
TOTAL RECEIPTS		\$66,363	\$66,363
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust Code: 64450

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$1,025	\$1,025
LESS ESTIMATED RECEIPTS	\$1,025	\$1,025
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
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64450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
6303	Student Award for Center	\$350	\$350
6400	Promotion of Work for the Blind	\$135	\$135
6404	School Store	\$540	\$540
TOTAL REQUIREMENTS		\$1,025	\$1,025
RECEIPTS			
6303	Student Award for Center	\$350	\$350
6400	Promotion of Work for the Blind	\$135	\$135
6404	School Store	\$540	\$540
TOTAL RECEIPTS		\$1,025	\$1,025
CHANGE IN FUND BALANCE		\$0	\$0

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

64450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$135	\$135
TOTAL SUPPLIES		\$135	\$135
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$890	\$890
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$890	\$890
TOTAL REQUIREMENTS		\$1,025	\$1,025
RECEIPTS			
434150	FOOD & VENDING SVC	\$540	\$540
TOTAL SALES, SERVICE, & RENTALS		\$540	\$540
436200	NONCAPITAL GIFTS	\$135	\$135
TOTAL CONTRIBUTIONS & DONATIONS		\$135	\$135
437990	OTHER MISC REV-PROGRAM	\$350	\$350
TOTAL MISCELLANEOUS		\$350	\$350
TOTAL RECEIPTS		\$1,025	\$1,025
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

64450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust

6303-Student Award for Center

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$350	\$350
TOTAL REQUIREMENTS		\$350	\$350
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$350	\$350
TOTAL MISCELLANEOUS		\$350	\$350
TOTAL RECEIPTS		\$350	\$350
CHANGE IN FUND BALANCE		\$0	\$0

Office of State Budget And Management
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Biennium 2015-17

64450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust

6400-Promotion of Work for the Blind

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$135	\$135
TOTAL SUPPLIES		\$135	\$135
TOTAL REQUIREMENTS		\$135	\$135
RECEIPTS			
436200	NONCAPITAL GIFTS	\$135	\$135
TOTAL CONTRIBUTIONS & DONATIONS		\$135	\$135
TOTAL RECEIPTS		\$135	\$135
CHANGE IN FUND BALANCE		\$0	\$0

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64450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust

6404-School Store

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$540	\$540
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$540	\$540
TOTAL REQUIREMENTS		\$540	\$540
RECEIPTS			
434150	FOOD & VENDING SVC	\$540	\$540
TOTAL SALES, SERVICE, & RENTALS		\$540	\$540
TOTAL RECEIPTS		\$540	\$540
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust -
Telecommunication Code: 67425**

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$15,638,224	\$15,638,224
LESS ESTIMATED RECEIPTS	\$15,718,209	\$15,718,209
CHANGE IN FUND BALANCE	\$79,985	\$79,985

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67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
6111	Management and Support	\$169,970	\$169,970
6161	Deaf State Capacity Building	\$283,980	\$283,980
6261	Deaf Community Capacity Building	\$302,153	\$302,153
6262	Deaf Community Capacity Building	\$136,739	\$136,739
6415	DHH - Client Services	\$6,552,511	\$6,552,511
6725	NC Telecommunication Relay Services	\$4,313,928	\$4,313,928
6726	Wireless Telecommunication Relay Services	\$3,878,943	\$3,878,943
TOTAL REQUIREMENTS		\$15,638,224	\$15,638,224
RECEIPTS			
6111	Management and Support	\$169,969	\$169,969
6161	Deaf State Capacity Building	\$283,980	\$283,980
6261	Deaf Community Capacity Building	\$302,153	\$302,153
6262	Deaf Community Capacity Building	\$184,819	\$184,819
6415	DHH - Client Services	\$9,178,351	\$9,178,351
6725	NC Telecommunication Relay Services	\$4,322,710	\$4,322,710
6726	Wireless Telecommunication Relay Services	\$1,276,227	\$1,276,227
TOTAL RECEIPTS		\$15,718,209	\$15,718,209
CHANGE IN FUND BALANCE		\$79,985	\$79,985

Position Counts

REQUIREMENTS			
6111	Management and Support	2.000	2.000
6161	Deaf State Capacity Building	4.000	4.000
6261	Deaf Community Capacity Building	5.000	5.000
6262	Deaf Community Capacity Building	2.000	2.000
6415	DHH - Client Services	12.000	12.000
6725	NC Telecommunication Relay Services	3.000	3.000
TOTAL POSITIONS		28.000	28.000

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67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,286,676	\$1,286,676
531323	CONTR EMPL PER IRS-UNDES	\$2,219	\$2,219
531462	EPA&SPA-LONGVTY PAY-REC	\$6,405	\$6,405
531512	SOCIAL SEC CONTRIB-RECPTS	\$99,091	\$99,091
531522	REG RETIRE CONTRIB-RECPTS	\$184,620	\$184,620
531562	MED INS CONTRIB-RECPTS	\$149,952	\$149,952
531590	RESERVES FOR STAFF BENE	\$72	\$72
TOTAL PERSONAL SERVICES		\$1,729,035	\$1,729,035
532199	MISC CONTRACTUAL SERVICES	\$3,612,355	\$3,612,355
5325XX	RENTALS/LEASES	\$38,266	\$38,266
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,619	\$17,619
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,267,685	\$1,267,685
TOTAL PURCHASED SERVICES		\$4,935,925	\$4,935,925
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$59,845	\$59,845
TOTAL SUPPLIES		\$59,845	\$59,845
5345XX	EQUIPMENT	\$52,162	\$52,162
TOTAL PROPERTY, PLANT & EQUIPMENT		\$52,162	\$52,162
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$783	\$783
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$783	\$783
536103	ILS-TRANSPORTATION	\$102,728	\$102,728
536106	RELAY SVC EQUIP PURCH	\$1,500,348	\$1,500,348
536110	CAPTIONED TELE.DISTR.	\$2,857,970	\$2,857,970
TOTAL AID & PUBLIC ASSISTANCE		\$4,461,046	\$4,461,046
53819G	TRANSFER TO B/C 14160	\$3,192	\$3,192
5381D1	TRANS TO B/C 14410 CMS	\$342,000	\$342,000
5381L1	TRF TO B/C 14450	\$4,054,236	\$4,054,236
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,399,428	\$4,399,428
TOTAL REQUIREMENTS		\$15,638,224	\$15,638,224
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$5,522,892	\$5,522,892
TOTAL FEES, LICENSES, & FINES		\$5,522,892	\$5,522,892
43819A	TRF FR B/C 24669	\$10,195,317	\$10,195,317
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,195,317	\$10,195,317
TOTAL RECEIPTS		\$15,718,209	\$15,718,209
CHANGE IN FUND BALANCE		\$79,985	\$79,985

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	28.000	28.000
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Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

28.000	28.000
28.000	28.000

**Office of State Budget And Management
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67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6111-Management and Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$100,838	\$100,838
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,801	\$7,801
531522	REG RETIRE CONTRIB-RECPTS	\$15,338	\$15,338
531562	MED INS CONTRIB-RECPTS	\$10,756	\$10,756
TOTAL PERSONAL SERVICES		\$134,733	\$134,733
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
TOTAL PURCHASED SERVICES		\$20,000	\$20,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,990	\$2,990
TOTAL SUPPLIES		\$2,990	\$2,990
5345XX	EQUIPMENT	\$12,247	\$12,247
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,247	\$12,247
TOTAL REQUIREMENTS		\$169,970	\$169,970
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$526	\$526
TOTAL FEES, LICENSES, & FINES		\$526	\$526
43819A	TRF FR B/C 24669	\$169,443	\$169,443
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$169,443	\$169,443
TOTAL RECEIPTS		\$169,969	\$169,969
CHANGE IN FUND BALANCE		(\$1)	(\$1)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
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67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6161-Deaf State Capacity Building

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$209,824	\$209,824
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,230	\$16,230
531522	REG RETIRE CONTRIB-RECPTS	\$31,914	\$31,914
531562	MED INS CONTRIB-RECPTS	\$21,512	\$21,512
TOTAL PERSONAL SERVICES		\$279,480	\$279,480
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,500	\$4,500
TOTAL PURCHASED SERVICES		\$4,500	\$4,500
TOTAL REQUIREMENTS		\$283,980	\$283,980
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$1,052	\$1,052
TOTAL FEES, LICENSES, & FINES		\$1,052	\$1,052
43819A	TRF FR B/C 24669	\$282,928	\$282,928
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$282,928	\$282,928
TOTAL RECEIPTS		\$283,980	\$283,980
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6261-Deaf Community Capacity Building

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$203,582	\$203,582
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,658	\$15,658
531522	REG RETIRE CONTRIB-RECPTS	\$31,098	\$31,098
531562	MED INS CONTRIB-RECPTS	\$26,890	\$26,890
TOTAL PERSONAL SERVICES		\$277,228	\$277,228
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$24,925	\$24,925
TOTAL SUPPLIES		\$24,925	\$24,925
TOTAL REQUIREMENTS		\$302,153	\$302,153
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$105,913	\$105,913
TOTAL FEES, LICENSES, & FINES		\$105,913	\$105,913
43819A	TRF FR B/C 24669	\$196,240	\$196,240
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$196,240	\$196,240
TOTAL RECEIPTS		\$302,153	\$302,153
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	5.000	5.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

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67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6262-Deaf Community Capacity Building

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$82,400	\$82,400
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,351	\$6,351
531522	REG RETIRE CONTRIB-RECPTS	\$12,748	\$12,748
531562	MED INS CONTRIB-RECPTS	\$10,310	\$10,310
TOTAL PERSONAL SERVICES		\$111,809	\$111,809
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$24,930	\$24,930
TOTAL SUPPLIES		\$24,930	\$24,930
TOTAL REQUIREMENTS		\$136,739	\$136,739
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$105,678	\$105,678
TOTAL FEES, LICENSES, & FINES		\$105,678	\$105,678
43819A	TRF FR B/C 24669	\$79,141	\$79,141
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$79,141	\$79,141
TOTAL RECEIPTS		\$184,819	\$184,819
CHANGE IN FUND BALANCE		\$48,080	\$48,080

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415-DHH - Client Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$543,392	\$543,392
531323	CONTR EMPL PER IRS-UNDES	\$2,219	\$2,219
531462	EPA&SPA-LONGVTY PAY-REC	\$5,753	\$5,753
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,211	\$42,211
531522	REG RETIRE CONTRIB-RECPTS	\$83,238	\$83,238
531562	MED INS CONTRIB-RECPTS	\$64,350	\$64,350
531590	RESERVES FOR STAFF BENE	\$72	\$72
TOTAL PERSONAL SERVICES		\$741,235	\$741,235
532199	MISC CONTRACTUAL SERVICES	\$71,550	\$71,550
5325XX	RENTALS/LEASES	\$17,196	\$17,196
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,577	\$6,577
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,214,585	\$1,214,585
TOTAL PURCHASED SERVICES		\$1,309,908	\$1,309,908
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,000	\$7,000
TOTAL SUPPLIES		\$7,000	\$7,000
5345XX	EQUIPMENT	\$30,000	\$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$30,000	\$30,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$677	\$677
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$677	\$677
536103	ILS-TRANSPORTATION	\$102,728	\$102,728
536106	RELAY SVC EQUIP PURCH	\$1,500,348	\$1,500,348
536110	CAPTIONED TELE.DISTR.	\$2,857,970	\$2,857,970
TOTAL AID & PUBLIC ASSISTANCE		\$4,461,046	\$4,461,046
53819G	TRANSFER TO B/C 14160	\$2,645	\$2,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,645	\$2,645
TOTAL REQUIREMENTS		\$6,552,511	\$6,552,511
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$989,594	\$989,594
TOTAL FEES, LICENSES, & FINES		\$989,594	\$989,594
43819A	TRF FR B/C 24669	\$8,188,757	\$8,188,757
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,188,757	\$8,188,757
TOTAL RECEIPTS		\$9,178,351	\$9,178,351
CHANGE IN FUND BALANCE		\$2,625,840	\$2,625,840

Position Counts

REQUIREMENTS

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531212	SPA-REG SALARIES-RECPT	12.000	12.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

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67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6725-NC Telecommunication Relay Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$146,640	\$146,640
531462	EPA&SPA-LONGVTY PAY-REC	\$652	\$652
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,840	\$10,840
531522	REG RETIRE CONTRIB-RECPTS	\$10,284	\$10,284
531562	MED INS CONTRIB-RECPTS	\$16,134	\$16,134
TOTAL PERSONAL SERVICES		\$184,550	\$184,550
532199	MISC CONTRACTUAL SERVICES	\$3,520,805	\$3,520,805
5325XX	RENTALS/LEASES	\$21,070	\$21,070
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,542	\$6,542
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$53,100	\$53,100
TOTAL PURCHASED SERVICES		\$3,601,517	\$3,601,517
5345XX	EQUIPMENT	\$9,915	\$9,915
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,915	\$9,915
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$106	\$106
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$106	\$106
53819G	TRANSFER TO B/C 14160	\$547	\$547
5381L1	TRF TO B/C 14450	\$517,293	\$517,293
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$517,840	\$517,840
TOTAL REQUIREMENTS		\$4,313,928	\$4,313,928
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$4,320,129	\$4,320,129
TOTAL FEES, LICENSES, & FINES		\$4,320,129	\$4,320,129
43819A	TRF FR B/C 24669	\$2,581	\$2,581
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,581	\$2,581
TOTAL RECEIPTS		\$4,322,710	\$4,322,710
CHANGE IN FUND BALANCE		\$8,782	\$8,782

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6726-Wireless Telecommunication Relay Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5381D1	TRANS TO B/C 14410 CMS	\$342,000	\$342,000
5381L1	TRF TO B/C 14450	\$3,536,943	\$3,536,943
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,878,943	\$3,878,943
TOTAL REQUIREMENTS		\$3,878,943	\$3,878,943
RECEIPTS			
43819A	TRF FR B/C 24669	\$1,276,227	\$1,276,227
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,276,227	\$1,276,227
TOTAL RECEIPTS		\$1,276,227	\$1,276,227
CHANGE IN FUND BALANCE		(\$2,602,716)	(\$2,602,716)