

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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$46,404,823	\$46,567,496
LESS ESTIMATED RECEIPTS	\$37,727,267	\$37,743,979
NET APPROPRIATION	\$8,677,556	\$8,823,517

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21

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

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
1110	Service Support	\$2,581,721	\$2,582,544
1261	Access and Outreach Deaf Community - Local Agency	\$3,410,572	\$3,420,869
1410	Deaf and Hard of Hearing - Client Services	\$12,068,189	\$12,070,056
1420	Medical Eye Care Services	\$2,609,116	\$2,609,116
1451	Independent Living Services - Chore and Adjustment Services	\$6,118,222	\$6,118,222
1452	Independent Living Rehabilitation Services	\$1,670,211	\$1,670,211
1481	Vocational Rehabilitation - Employment	\$16,536,573	\$16,539,187
1482	Small Business Employment Services	\$933,820	\$935,487
1910	RESERVES AND TRANSFERS	\$122,712	\$268,117
1991	Federal Indirect Reserve	\$353,687	\$353,687
TOTAL REQUIREMENTS		\$46,404,823	\$46,567,496
RECEIPTS			
1110	Service Support	\$1,968,366	\$1,969,189
1261	Access and Outreach Deaf Community - Local Agency	\$3,410,572	\$3,420,869
1410	Deaf and Hard of Hearing - Client Services	\$12,068,189	\$12,070,056
1451	Independent Living Services - Chore and Adjustment Services	\$4,767,183	\$4,767,183
1452	Independent Living Rehabilitation Services	\$984,887	\$984,887
1481	Vocational Rehabilitation - Employment	\$13,240,563	\$13,242,621
1482	Small Business Employment Services	\$933,820	\$935,487
1991	Federal Indirect Reserve	\$353,687	\$353,687
TOTAL RECEIPTS		\$37,727,267	\$37,743,979
NET APPROPRIATION		\$8,677,556	\$8,823,517

Position Counts

REQUIREMENTS

1110	Service Support	21.000	21.000
1261	Access and Outreach Deaf Community - Local Agency	41.000	41.000
1410	Deaf and Hard of Hearing - Client Services	30.000	30.000
1420	Medical Eye Care Services	7.000	7.000
1451	Independent Living Services - Chore and Adjustment Services	69.000	69.000
1452	Independent Living Rehabilitation Services	15.000	15.000
1481	Vocational Rehabilitation - Employment	140.510	140.510
1482	Small Business Employment Services	11.000	11.000
TOTAL POSITIONS		334.510	334.510

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

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

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	\$1,185,113	\$1,185,113
531212	SPA-REG SALARIES-RECPT	\$4,263,237	\$4,263,237
531213	SPA-REG SALARIES-UNDESIG	\$11,069,725	\$11,069,725
531256	SPA TEACHING SUPP-UNDESG	\$105,685	\$105,685
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$1,101
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$11,773
531462	EPA&SPA-LONGVTY PAY-REC	\$65,885	\$65,885
531463	EPA&SPA-LONGVTY PAY-UNDES	\$195,350	\$195,350
531512	SOCIAL SEC CONTRIB-RECPTS	\$331,177	\$331,177
531513	SOCIAL SEC CONTRIB-UNDES	\$961,511	\$961,511
531522	REG RETIRE CONTRIB-RECPTS	\$803,052	\$803,052
531523	REG RETIRE CONTRIB-UNDES	\$2,331,505	\$2,331,505
531562	MED INS CONTRIB-RECPTS	\$531,048	\$531,048
531563	MED INS CONTRIB-UNDES	\$1,507,688	\$1,507,688
531625	ST DISABIL-UNDESIG/UNIV	\$49,575	\$49,575
531627	ST DISABILITY PMT-APPROP	\$1,301	\$1,301
531631	WRKER COMP-MED PAYMENTS	\$209,143	\$209,143
531651	COMPENSATION TO BOARD MEM	\$1,952	\$1,952
TOTAL PERSONAL SERVICES		\$23,625,821	\$23,625,821
532120	FINAN/AUDIT SERVICES	\$12,000	\$12,000
532132	OTHER PROVIDED MED SER	\$37,000	\$37,000
532170	ADMIN SERVICES	\$614,878	\$614,878
532171	ADMIN SVCS-EXTENDED SVCS	\$33,063	\$33,063
532184	JANITORIAL SER AGREEMENT	\$107,000	\$107,000
532185	WASTE REM/RECY SER AGREEM	\$15,600	\$15,600
532192	HONORARIUMS	\$1,000	\$1,000
532193	TRANSPORTATION SVCS	\$166,000	\$166,000
532199	MISC CONTRACTUAL SERVICES	\$4,370,585	\$4,370,585
5322XX	UTILITY/ENERGY SERVICES	\$40,307	\$40,307
5323XX	REPAIR SERVICES	\$12,750	\$12,750
5324XX	MAINTENANCE AGREEMENTS	\$35,500	\$35,500
5325XX	RENTALS/LEASES	\$1,242,600	\$1,259,868
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$900,704	\$900,704
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$574,815	\$574,815
5329XX	OTHER SERVICES	\$32,183	\$32,183
TOTAL PURCHASED SERVICES		\$8,195,985	\$8,213,253
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$168,727	\$168,727
5332XX	FACILITY & HARDWARE SUPPLIES	\$26,337	\$26,337
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,750	\$7,750

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

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

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5334XX	FOOD & DIETARY SUPPLIES	\$69,703	\$69,703
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,825	\$1,825
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$67,828	\$67,828
5339XX	OTHER MATERIALS & SUPPLIES	\$18,750	\$18,750
TOTAL SUPPLIES		\$360,920	\$360,920
5345XX	EQUIPMENT	\$364,198	\$364,198
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,000	\$6,000
5347XX	INTANGIBLE ASSETS	\$4,500	\$4,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$374,698	\$374,698
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$26,300	\$26,300
5356XX	ASSET & OTHER ADJUSTMENTS	\$581,262	\$581,262
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$105,255	\$105,255
5359XX	OTHER EXPENSES	\$22,050	\$22,050
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$734,867	\$734,867
536101	CHORE SERVICES	\$44,299	\$44,299
536102	ILS - SERVICES	\$527,027	\$527,027
536103	WEATHER RADIO ALERT PROG	\$102,728	\$102,728
536104	MEDICAL EYE CARE SERVICES	\$1,977,717	\$1,977,717
536105	REHAB SERVICE-BASIC SUPP	\$4,786,149	\$4,786,149
536106	RELAY SVC EQUIP PURCH	\$3,900,348	\$3,900,348
536108	REHAB SERVC.OLDERBLIND	\$447,180	\$447,180
536109	DSB	\$25,300	\$25,300
536110	CAPTIONED TELE.DISTR.	\$457,970	\$457,970
536111	NDBEDP EQUIPMENT	\$138,215	\$138,215
5369CS	COST SHARE WIOA	\$154,200	\$154,200
536G06	NATL FED BLIND NEWSLINE	\$75,000	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$12,636,133	\$12,636,133
537100	RESERVE FOR INDIRECT COST	\$353,687	\$353,687
537204	RES-LEGIS INCR COMPENSATN	\$82,118	\$164,236
537206	RES-ST RETIREMENT SYS CON	\$29,932	\$75,221
537208	RES-STATE HEALTH PLAN	\$10,662	\$28,660
TOTAL RESERVES		\$476,399	\$621,804
TOTAL REQUIREMENTS		\$46,404,823	\$46,567,496
RECEIPTS			
432200	COUNTY FUNDS	\$558,382	\$558,382
432211	LOCAL FUNDS	\$192,931	\$192,931
432701	DEAF BLIND EQUIP DIST	\$253,075	\$253,075
TOTAL GRANTS		\$1,004,388	\$1,004,388
437300	INDIRECT(OVERHD) COST REC	\$581,262	\$581,262

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

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

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
437985	OTH MISC REV-GRNT PRG REV	\$100,000	\$100,000
437990	OTHER MISC REV-PROGRAM	\$26,977	\$26,977
437992	IMP/PETTY CASH RE-DEPOSIT	\$14,050	\$14,050
TOTAL MISCELLANEOUS		\$722,289	\$722,289
4381L2	TRF FR B/C 24450 DSB/DHH	\$562,503	\$562,858
4381LA	TITLE-TRF.FROM BC7425`	\$15,954,870	\$15,967,857
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,517,373	\$16,530,715
53881A	REHAB SVC BASIC SUPPRT	\$14,595,702	\$14,599,072
53881D	SUPPORTED EMPLOYMENT	\$25,300	\$25,300
53881J	IL/OLDER BLIND FORMULA	\$1,258,422	\$1,258,422
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,603,793	\$3,603,793
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,483,217	\$19,486,587
TOTAL RECEIPTS		\$37,727,267	\$37,743,979
NET APPROPRIATION		\$8,677,556	\$8,823,517

Position Counts

REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	15.000	15.000
531212	SPA-REG SALARIES-RECPT	87.000	87.000
531213	SPA-REG SALARIES-UNDESIG	232.510	232.510
TOTAL PERSONAL SERVICES		334.510	334.510
TOTAL POSITIONS		334.510	334.510

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

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

1110-Service Support

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$297,937	\$297,937
531213	SPA-REG SALARIES-UNDESIG	\$891,531	\$891,531
531462	EPA&SPA-LONGVTY PAY-REC	\$5,631	\$5,631
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,802	\$10,802
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,222	\$23,222
531513	SOCIAL SEC CONTRIB-UNDES	\$69,029	\$69,029
531522	REG RETIRE CONTRIB-RECPTS	\$56,312	\$56,312
531523	REG RETIRE CONTRIB-UNDES	\$167,383	\$167,383
531562	MED INS CONTRIB-RECPTS	\$30,520	\$30,520
531563	MED INS CONTRIB-UNDES	\$97,664	\$97,664
531625	ST DISABIL-UNDESIG/UNIV	\$11,609	\$11,609
531627	ST DISABILITY PMT-APPROP	\$1,301	\$1,301
531631	WRKER COMP-MED PAYMENTS	\$30,571	\$30,571
531651	COMPENSATION TO BOARD MEM	\$1,952	\$1,952
TOTAL PERSONAL SERVICES		\$1,695,464	\$1,695,464
532170	ADMIN SERVICES	\$2,750	\$2,750
532184	JANITORIAL SER AGREEMENT	\$20,000	\$20,000
532185	WASTE REM/RECY SER AGREEM	\$600	\$600
5324XX	MAINTENANCE AGREEMENTS	\$14,200	\$14,200
5325XX	RENTALS/LEASES	\$106,000	\$106,823
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,800	\$16,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$106,974	\$106,974
5329XX	OTHER SERVICES	\$4,500	\$4,500
TOTAL PURCHASED SERVICES		\$271,824	\$272,647
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$16,371	\$16,371
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$100
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$25	\$25
5339XX	OTHER MATERIALS & SUPPLIES	\$250	\$250
TOTAL SUPPLIES		\$16,746	\$16,746
5345XX	EQUIPMENT	\$10,900	\$10,900
5347XX	INTANGIBLE ASSETS	\$2,100	\$2,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,000	\$13,000
5356XX	ASSET & OTHER ADJUSTMENTS	\$581,262	\$581,262
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,375	\$3,375
5359XX	OTHER EXPENSES	\$50	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$584,687	\$584,687

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

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

1110-Service Support

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL REQUIREMENTS		\$2,581,721	\$2,582,544
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$581,262	\$581,262
437990	OTHER MISC REV-PROGRAM	\$26,977	\$26,977
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50
TOTAL MISCELLANEOUS		\$608,289	\$608,289
4381L2	TRF FR B/C 24450 DSB/DHH	\$39,599	\$39,599
4381LA	TITLE-TRF.FROM BC7425`	\$598,080	\$598,903
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$637,679	\$638,502
53881A	REHAB SVC BASIC SUPPRT	\$672,880	\$672,880
53881J	IL/OLDER BLIND FORMULA	\$49,518	\$49,518
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$722,398	\$722,398
TOTAL RECEIPTS		\$1,968,366	\$1,969,189
NET APPROPRIATION		\$613,355	\$613,355

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	5.000	5.000
531213	SPA-REG SALARIES-UNDESIG	16.000	16.000
TOTAL PERSONAL SERVICES		21.000	21.000
TOTAL POSITIONS		21.000	21.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

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

1261-Access and Outreach Deaf Community - Local Agency

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$2,024,542	\$2,024,542
531462	EPA&SPA-LONGVTY PAY-REC	\$31,686	\$31,686
531512	SOCIAL SEC CONTRIB-RECPTS	\$157,301	\$157,301
531522	REG RETIRE CONTRIB-RECPTS	\$381,430	\$381,430
531562	MED INS CONTRIB-RECPTS	\$250,264	\$250,264
TOTAL PERSONAL SERVICES		\$2,845,223	\$2,845,223
532184	JANITORIAL SER AGREEMENT	\$10,000	\$10,000
532193	TRANSPORTATION SVCS	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$15,500	\$15,500
5322XX	UTILITY/ENERGY SERVICES	\$11,000	\$11,000
5323XX	REPAIR SERVICES	\$1,550	\$1,550
5324XX	MAINTENANCE AGREEMENTS	\$1,000	\$1,000
5325XX	RENTALS/LEASES	\$297,616	\$307,913
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$62,650	\$62,650
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$110,297	\$110,297
5329XX	OTHER SERVICES	\$16,000	\$16,000
TOTAL PURCHASED SERVICES		\$526,613	\$536,910
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$24,286	\$24,286
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,050	\$1,050
5339XX	OTHER MATERIALS & SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$27,836	\$27,836
5345XX	EQUIPMENT	\$9,000	\$9,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,000	\$9,000
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,400	\$1,400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,900	\$1,900
TOTAL REQUIREMENTS		\$3,410,572	\$3,420,869
RECEIPTS			
432701	DEAF BLIND EQUIP DIST	\$12,010	\$12,010
TOTAL GRANTS		\$12,010	\$12,010
4381LA	TITLE-TRF.FROM BC7425`	\$3,398,562	\$3,408,859
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,398,562	\$3,408,859
TOTAL RECEIPTS		\$3,410,572	\$3,420,869
NET APPROPRIATION		\$0	\$0

Position Counts

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	41.000	41.000
TOTAL PERSONAL SERVICES		41.000	41.000
TOTAL POSITIONS		41.000	41.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

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

1410-Deaf and Hard of Hearing - Client Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,415,369	\$1,415,369
531462	EPA&SPA-LONGVTY PAY-REC	\$24,176	\$24,176
531512	SOCIAL SEC CONTRIB-RECPTS	\$110,126	\$110,126
531522	REG RETIRE CONTRIB-RECPTS	\$267,034	\$267,034
531562	MED INS CONTRIB-RECPTS	\$183,120	\$183,120
531631	WRKER COMP-MED PAYMENTS	\$50,000	\$50,000
TOTAL PERSONAL SERVICES		\$2,049,825	\$2,049,825
532120	FINAN/AUDIT SERVICES	\$12,000	\$12,000
532132	OTHER PROVIDED MED SER	\$25,000	\$25,000
532170	ADMIN SERVICES	\$200,000	\$200,000
532184	JANITORIAL SER AGREEMENT	\$15,000	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$5,000
532192	HONORARIUMS	\$1,000	\$1,000
532193	TRANSPORTATION SVCS	\$165,000	\$165,000
532199	MISC CONTRACTUAL SERVICES	\$4,344,305	\$4,344,305
5322XX	UTILITY/ENERGY SERVICES	\$5,500	\$5,500
5323XX	REPAIR SERVICES	\$2,500	\$2,500
5324XX	MAINTENANCE AGREEMENTS	\$3,000	\$3,000
5325XX	RENTALS/LEASES	\$209,272	\$211,139
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,000	\$68,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$167,486	\$167,486
5329XX	OTHER SERVICES	\$1,350	\$1,350
TOTAL PURCHASED SERVICES		\$5,224,413	\$5,226,280
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$41,000	\$41,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$20,000	\$20,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$500	\$500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,000	\$2,000
5339XX	OTHER MATERIALS & SUPPLIES	\$10,000	\$10,000
TOTAL SUPPLIES		\$73,500	\$73,500
5345XX	EQUIPMENT	\$107,000	\$107,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,000	\$2,000
5347XX	INTANGIBLE ASSETS	\$1,400	\$1,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$110,400	\$110,400
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,290	\$10,290
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,790	\$10,790

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

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

1410-Deaf and Hard of Hearing - Client Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
536103	WEATHER RADIO ALERT PROG	\$102,728	\$102,728
536106	RELAY SVC EQUIP PURCH	\$3,900,348	\$3,900,348
536110	CAPTIONED TELE.DISTR.	\$457,970	\$457,970
536111	NDBEDP EQUIPMENT	\$138,215	\$138,215
TOTAL AID & PUBLIC ASSISTANCE		\$4,599,261	\$4,599,261
TOTAL REQUIREMENTS		\$12,068,189	\$12,070,056
RECEIPTS			
432701	DEAF BLIND EQUIP DIST	\$241,065	\$241,065
TOTAL GRANTS		\$241,065	\$241,065
4381LA	TITLE-TRF.FROM BC7425`	\$11,827,124	\$11,828,991
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,827,124	\$11,828,991
TOTAL RECEIPTS		\$12,068,189	\$12,070,056
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	30.000	30.000
TOTAL PERSONAL SERVICES		30.000	30.000
TOTAL POSITIONS		30.000	30.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

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

1420-Medical Eye Care Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$417,880	\$417,880
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,421	\$4,421
531513	SOCIAL SEC CONTRIB-UNDES	\$32,307	\$32,307
531523	REG RETIRE CONTRIB-UNDES	\$78,339	\$78,339
531563	MED INS CONTRIB-UNDES	\$42,728	\$42,728
531625	ST DISABIL-UNDESIG/UNIV	\$14,395	\$14,395
TOTAL PERSONAL SERVICES		\$590,070	\$590,070
5325XX	RENTALS/LEASES	\$13,600	\$13,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$26,150	\$26,150
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$30	\$30
5329XX	OTHER SERVICES	\$150	\$150
TOTAL PURCHASED SERVICES		\$39,930	\$39,930
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$670	\$670
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$114	\$114
TOTAL SUPPLIES		\$784	\$784
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		\$2,609,116	\$2,609,116
NET APPROPRIATION		\$2,609,116	\$2,609,116

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
Certified Budget
Detail by Fund
Biennium 2019-21**

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

1451-Independent Living Services - Chore and Adjustment Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	\$322,717	\$322,717
531213	SPA-REG SALARIES-UNDESIG	\$3,236,439	\$3,236,439
531256	SPA TEACHING SUPP-UNDESIG	\$38,009	\$38,009
531463	EPA&SPA-LONGVTY PAY-UNDES	\$64,880	\$64,880
531513	SOCIAL SEC CONTRIB-UNDES	\$280,146	\$280,146
531523	REG RETIRE CONTRIB-UNDES	\$679,309	\$679,309
531563	MED INS CONTRIB-UNDES	\$421,176	\$421,176
531631	WRKER COMP-MED PAYMENTS	\$46,824	\$46,824
TOTAL PERSONAL SERVICES		\$5,089,500	\$5,089,500
5323XX	REPAIR SERVICES	\$200	\$200
5324XX	MAINTENANCE AGREEMENTS	\$1,100	\$1,100
5325XX	RENTALS/LEASES	\$14,025	\$14,025
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$347,893	\$347,893
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,528	\$7,528
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$371,746	\$371,746
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,400	\$8,400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,150	\$1,150
TOTAL SUPPLIES		\$9,550	\$9,550
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,100	\$1,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,100	\$1,100
536101	CHORE SERVICES	\$44,299	\$44,299
536102	ILS - SERVICES	\$527,027	\$527,027
536G06	NATL FED BLIND NEWSLINE	\$75,000	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$646,326	\$646,326
TOTAL REQUIREMENTS		\$6,118,222	\$6,118,222
RECEIPTS			
432200	COUNTY FUNDS	\$558,382	\$558,382
TOTAL GRANTS		\$558,382	\$558,382
4381L2	TRF FR B/C 24450 DSB/DHH	\$295,158	\$295,158
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$295,158	\$295,158
53881A	REHAB SVC BASIC SUPPRT	\$247,046	\$247,046
53881J	IL/OLDER BLIND FORMULA	\$62,804	\$62,804
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,603,793	\$3,603,793
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,913,643	\$3,913,643
TOTAL RECEIPTS		\$4,767,183	\$4,767,183

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

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

1451-Independent Living Services - Chore and Adjustment Services

Account Code	Account Title	2019-2020	2020-2021
NET APPROPRIATION		\$1,351,039	\$1,351,039
Position Counts			
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	4.000	4.000
531213	SPA-REG SALARIES-UNDESIG	65.000	65.000
TOTAL PERSONAL SERVICES		69.000	69.000
TOTAL POSITIONS		69.000	69.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

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

1452-Independent Living Rehabilitation Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$775,375	\$775,375
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,094	\$9,094
531513	SOCIAL SEC CONTRIB-UNDES	\$60,015	\$60,015
531523	REG RETIRE CONTRIB-UNDES	\$145,520	\$145,520
531563	MED INS CONTRIB-UNDES	\$91,560	\$91,560
531631	WRKER COMP-MED PAYMENTS	\$13,123	\$13,123
TOTAL PERSONAL SERVICES		\$1,094,687	\$1,094,687
532184	JANITORIAL SER AGREEMENT	\$6,000	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$780	\$780
5323XX	REPAIR SERVICES	\$3,000	\$3,000
5324XX	MAINTENANCE AGREEMENTS	\$1,400	\$1,400
5325XX	RENTALS/LEASES	\$2,500	\$2,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$70,611	\$70,611
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,500	\$5,500
5329XX	OTHER SERVICES	\$550	\$550
TOTAL PURCHASED SERVICES		\$90,341	\$90,341
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$600	\$600
5334XX	FOOD & DIETARY SUPPLIES	\$16,703	\$16,703
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,200	\$19,200
TOTAL SUPPLIES		\$37,503	\$37,503
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$500
536108	REHAB SERVC.OLDERBLIND	\$447,180	\$447,180
TOTAL AID & PUBLIC ASSISTANCE		\$447,180	\$447,180
TOTAL REQUIREMENTS		\$1,670,211	\$1,670,211
RECEIPTS			
437985	OTH MISC REV-GRNT PRG REV	\$100,000	\$100,000
TOTAL MISCELLANEOUS		\$100,000	\$100,000
53881J	IL/OLDER BLIND FORMULA	\$884,887	\$884,887
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$884,887	\$884,887
TOTAL RECEIPTS		\$984,887	\$984,887
NET APPROPRIATION		\$685,324	\$685,324

Position Counts

REQUIREMENTS

**Office of State Budget And Management
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Detail by Fund
Biennium 2019-21**

531213	SPA-REG SALARIES-UNDESIG	15.000	15.000
TOTAL PERSONAL SERVICES		15.000	15.000
TOTAL POSITIONS		15.000	15.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

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

1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	\$862,396	\$862,396
531213	SPA-REG SALARIES-UNDESIG	\$5,748,500	\$5,748,500
531256	SPA TEACHING SUPP-UNDESIG	\$67,676	\$67,676
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$1,101
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$11,773
531463	EPA&SPA-LONGVTY PAY-UNDES	\$106,153	\$106,153
531513	SOCIAL SEC CONTRIB-UNDES	\$520,014	\$520,014
531523	REG RETIRE CONTRIB-UNDES	\$1,260,954	\$1,260,954
531563	MED INS CONTRIB-UNDES	\$854,560	\$854,560
531625	ST DISABIL-UNDESIG/UNIV	\$23,571	\$23,571
531631	WRKER COMP-MED PAYMENTS	\$68,303	\$68,303
TOTAL PERSONAL SERVICES		\$9,525,001	\$9,525,001
532132	OTHER PROVIDED MED SER	\$12,000	\$12,000
532170	ADMIN SERVICES	\$410,628	\$410,628
532171	ADMIN SVCS-EXTENDED SVCS	\$33,063	\$33,063
532184	JANITORIAL SER AGREEMENT	\$56,000	\$56,000
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$9,000
5322XX	UTILITY/ENERGY SERVICES	\$16,000	\$16,000
5323XX	REPAIR SERVICES	\$5,500	\$5,500
5324XX	MAINTENANCE AGREEMENTS	\$12,400	\$12,400
5325XX	RENTALS/LEASES	\$526,000	\$528,614
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$261,000	\$261,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$158,500	\$158,500
5329XX	OTHER SERVICES	\$5,933	\$5,933
TOTAL PURCHASED SERVICES		\$1,508,524	\$1,511,138
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$52,000	\$52,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,337	\$5,337
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,700	\$3,700
5334XX	FOOD & DIETARY SUPPLIES	\$53,000	\$53,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,800	\$1,800
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$46,514	\$46,514
5339XX	OTHER MATERIALS & SUPPLIES	\$6,000	\$6,000
TOTAL SUPPLIES		\$168,351	\$168,351
5345XX	EQUIPMENT	\$228,683	\$228,683
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$4,000	\$4,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

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

1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$233,683	\$233,683
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$24,800	\$24,800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$88,590	\$88,590
5359XX	OTHER EXPENSES	\$21,975	\$21,975
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$135,365	\$135,365
536105	REHAB SERVICE-BASIC SUPP	\$4,786,149	\$4,786,149
536109	DSB	\$25,300	\$25,300
5369CS	COST SHARE WIOA	\$154,200	\$154,200
TOTAL AID & PUBLIC ASSISTANCE		\$4,965,649	\$4,965,649
TOTAL REQUIREMENTS		\$16,536,573	\$16,539,187
RECEIPTS			
432211	LOCAL FUNDS	\$192,931	\$192,931
TOTAL GRANTS		\$192,931	\$192,931
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,975	\$13,975
TOTAL MISCELLANEOUS		\$13,975	\$13,975
4381L2	TRF FR B/C 24450 DSB/DHH	\$24,263	\$24,263
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$24,263	\$24,263
53881A	REHAB SVC BASIC SUPPRT	\$12,748,597	\$12,750,655
53881D	SUPPORTED EMPLOYMENT	\$25,300	\$25,300
53881J	IL/OLDER BLIND FORMULA	\$235,497	\$235,497
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,009,394	\$13,011,452
TOTAL RECEIPTS		\$13,240,563	\$13,242,621
NET APPROPRIATION		\$3,296,010	\$3,296,566

Position Counts

REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	11.000	11.000
531213	SPA-REG SALARIES-UNDESIG	129.510	129.510
TOTAL PERSONAL SERVICES		140.510	140.510
TOTAL POSITIONS		140.510	140.510

**Office of State Budget And Management
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Detail by Fund
Biennium 2019-21**

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

1482-Small Business Employment Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$525,389	\$525,389
531462	EPA&SPA-LONGVTY PAY-REC	\$4,392	\$4,392
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,528	\$40,528
531522	REG RETIRE CONTRIB-RECPTS	\$98,276	\$98,276
531562	MED INS CONTRIB-RECPTS	\$67,144	\$67,144
531631	WRKER COMP-MED PAYMENTS	\$322	\$322
TOTAL PERSONAL SERVICES		\$736,051	\$736,051
532170	ADMIN SERVICES	\$1,500	\$1,500
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$7,500
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
5322XX	UTILITY/ENERGY SERVICES	\$7,807	\$7,807
5324XX	MAINTENANCE AGREEMENTS	\$2,400	\$2,400
5325XX	RENTALS/LEASES	\$73,587	\$75,254
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$47,600	\$47,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,500	\$18,500
5329XX	OTHER SERVICES	\$2,700	\$2,700
TOTAL PURCHASED SERVICES		\$162,594	\$164,261
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,000	\$25,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$650	\$650
TOTAL SUPPLIES		\$26,650	\$26,650
5345XX	EQUIPMENT	\$8,000	\$8,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,000	\$8,000
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$500
5359XX	OTHER EXPENSES	\$25	\$25
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$525	\$525
TOTAL REQUIREMENTS		\$933,820	\$935,487
RECEIPTS			
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$25
TOTAL MISCELLANEOUS		\$25	\$25
4381L2	TRF FR B/C 24450 DSB/DHH	\$198,771	\$199,126
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$198,771	\$199,126
53881A	REHAB SVC BASIC SUPPRT	\$735,024	\$736,336
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$735,024	\$736,336
TOTAL RECEIPTS		\$933,820	\$935,487
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	11.000	11.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

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

1910-RESERVES AND TRANSFERS

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
537204	RES-LEGIS INCR COMPENSATN	\$82,118	\$164,236
537206	RES-ST RETIREMENT SYS CON	\$29,932	\$75,221
537208	RES-STATE HEALTH PLAN	\$10,662	\$28,660
TOTAL RESERVES		\$122,712	\$268,117
TOTAL REQUIREMENTS		\$122,712	\$268,117
NET APPROPRIATION		\$122,712	\$268,117

**Office of State Budget And Management
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Detail by Fund
Biennium 2019-21**

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

1991-Federal Indirect Reserve

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
537100	RESERVE FOR INDIRECT COST	\$353,687	\$353,687
TOTAL RESERVES		\$353,687	\$353,687
TOTAL REQUIREMENTS		\$353,687	\$353,687
RECEIPTS			
4381L2	TRF FR B/C 24450 DSB/DHH	\$4,712	\$4,712
4381LA	TITLE-TRF.FROM BC7425`	\$131,104	\$131,104
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$135,816	\$135,816
53881A	REHAB SVC BASIC SUPPRT	\$192,155	\$192,155
53881J	IL/OLDER BLIND FORMULA	\$25,716	\$25,716
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,871	\$217,871
TOTAL RECEIPTS		\$353,687	\$353,687
NET APPROPRIATION		\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$2,723,531	\$2,723,886
LESS ESTIMATED RECEIPTS	\$2,684,396	\$2,684,396
CHANGE IN FUND BALANCE	(\$39,135)	(\$39,490)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

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

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
2610	Business Enterprise Fund	\$1,588,054	\$1,588,054
2615	Business Enterprise Set Aside	\$754,074	\$754,429
2617	Business Enterprise Federal Vending	\$55,548	\$55,548
2618	Division of Services for the Blind - Other Vending	\$325,855	\$325,855
TOTAL REQUIREMENTS		\$2,723,531	\$2,723,886
RECEIPTS			
2610	Business Enterprise Fund	\$1,588,054	\$1,588,054
2615	Business Enterprise Set Aside	\$714,939	\$714,939
2617	Business Enterprise Federal Vending	\$55,548	\$55,548
2618	Division of Services for the Blind - Other Vending	\$325,855	\$325,855
TOTAL RECEIPTS		\$2,684,396	\$2,684,396
CHANGE IN FUND BALANCE		(\$39,135)	(\$39,490)

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

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

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
532170	ADMIN SERVICES	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$8,877	\$8,877
5322XX	UTILITY/ENERGY SERVICES	\$2,500	\$2,500
5323XX	REPAIR SERVICES	\$432,933	\$432,933
5324XX	MAINTENANCE AGREEMENTS	\$2,190	\$2,190
5325XX	RENTALS/LEASES	\$12,300	\$12,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$54,526	\$54,526
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$200	\$200
5329XX	OTHER SERVICES	\$16,321	\$16,321
TOTAL PURCHASED SERVICES		\$534,847	\$534,847
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,638	\$1,638
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,000	\$6,000
5334XX	FOOD & DIETARY SUPPLIES	\$93	\$93
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,000	\$4,000
5339XX	OTHER MATERIALS & SUPPLIES	\$300	\$300
TOTAL SUPPLIES		\$13,031	\$13,031
5345XX	EQUIPMENT	\$1,050,574	\$1,050,574
5347XX	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,051,074	\$1,051,074
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$50,344	\$50,344
5359XX	OTHER EXPENSES	\$20,924	\$20,924
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$71,268	\$71,268
536990	CONCESSION STAND REBATES	\$83,900	\$83,900
TOTAL AID & PUBLIC ASSISTANCE		\$83,900	\$83,900
5381D1	TRANS TO B/C 14410 CMS	\$68,653	\$68,653
5381L1	TRF TO B/C 14450	\$562,503	\$562,858
5381L2	TR TO B/C 24450	\$338,255	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$969,411	\$969,766
TOTAL REQUIREMENTS		\$2,723,531	\$2,723,886
RECEIPTS			
434150	FOOD & VENDING SVC	\$1,096,342	\$1,096,342
TOTAL SALES, SERVICE, & RENTALS		\$1,096,342	\$1,096,342
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		\$2,684,396	\$2,684,396

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

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

Account Code	Account Title	2019-2020	2020-2021
CHANGE IN FUND BALANCE		(\$39,135)	(\$39,490)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

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

2610-Business Enterprise Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
532170	ADMIN SERVICES	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
5322XX	UTILITY/ENERGY SERVICES	\$2,500	\$2,500
5323XX	REPAIR SERVICES	\$432,933	\$432,933
5325XX	RENTALS/LEASES	\$12,300	\$12,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$50,955	\$50,955
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$200	\$200
5329XX	OTHER SERVICES	\$15,000	\$15,000
TOTAL PURCHASED SERVICES		\$525,888	\$525,888
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,000	\$6,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,000	\$4,000
5339XX	OTHER MATERIALS & SUPPLIES	\$300	\$300
TOTAL SUPPLIES		\$12,300	\$12,300
5345XX	EQUIPMENT	\$1,044,166	\$1,044,166
5347XX	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,044,666	\$1,044,666
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$1,500
5359XX	OTHER EXPENSES	\$3,700	\$3,700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,200	\$5,200
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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Detail by Fund
Biennium 2019-21

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

2615-Business Enterprise Set Aside

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$36,815	\$36,815
5359XX	OTHER EXPENSES	\$13,006	\$13,006
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	\$68,653	\$68,653
5381L1	TRF TO B/C 14450	\$267,345	\$267,700
5381L2	TR TO B/C 24450	\$338,255	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$674,253	\$674,608
TOTAL REQUIREMENTS		\$754,074	\$754,429
RECEIPTS			
434150	FOOD & VENDING SVC	\$714,939	\$714,939
TOTAL SALES, SERVICE, & RENTALS		\$714,939	\$714,939
TOTAL RECEIPTS		\$714,939	\$714,939
CHANGE IN FUND BALANCE		(\$39,135)	(\$39,490)

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

2617-Business Enterprise Federal Vending

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5359XX	OTHER EXPENSES	\$1,648	\$1,648
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,648	\$1,648
536990	CONCESSION STAND REBATES	\$53,900	\$53,900
TOTAL AID & PUBLIC ASSISTANCE		\$53,900	\$53,900
TOTAL REQUIREMENTS		\$55,548	\$55,548
RECEIPTS			
434150	FOOD & VENDING SVC	\$55,548	\$55,548
TOTAL SALES, SERVICE, & RENTALS		\$55,548	\$55,548
TOTAL RECEIPTS		\$55,548	\$55,548
CHANGE IN FUND BALANCE		\$0	\$0

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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	2019-2020	2020-2021
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	\$295,158	\$295,158
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$295,158	\$295,158
TOTAL REQUIREMENTS		\$325,855	\$325,855
RECEIPTS			
434150	FOOD & VENDING SVC	\$325,855	\$325,855
TOTAL SALES, SERVICE, & RENTALS		\$325,855	\$325,855
TOTAL RECEIPTS		\$325,855	\$325,855
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$66,363	\$66,363
LESS ESTIMATED 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

Fund Code	Fund Title	2019-2020	2020-2021
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	2019-2020	2020-2021
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

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

5300-Aids and Appliances

Account Code	Account Title	2019-2020	2020-2021
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
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The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$485	\$485
LESS ESTIMATED RECEIPTS	\$485	\$485
CHANGE IN FUND BALANCE	\$0	\$0

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

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
6303	Student Award for Center	\$350	\$350
6400	Promotion of Work for the Blind	\$135	\$135
TOTAL REQUIREMENTS		\$485	\$485
RECEIPTS			
6303	Student Award for Center	\$350	\$350
6400	Promotion of Work for the Blind	\$135	\$135
TOTAL RECEIPTS		\$485	\$485
CHANGE IN FUND BALANCE		\$0	\$0

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

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$135	\$135
TOTAL SUPPLIES		\$135	\$135
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$350	\$350
TOTAL REQUIREMENTS		\$485	\$485
RECEIPTS			
436200	NONCAPITAL GIFTS	\$135	\$135
TOTAL CONTRIBUTIONS & DONATIONS		\$135	\$135
437990	OTHER MISC REV-PROGRAM	\$350	\$350
TOTAL MISCELLANEOUS		\$350	\$350
TOTAL RECEIPTS		\$485	\$485
CHANGE IN FUND BALANCE		\$0	\$0

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

6303-Student Award for Center

Account Code	Account Title	2019-2020	2020-2021
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

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

6400-Promotion of Work for the Blind

Account Code	Account Title	2019-2020	2020-2021
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

**STATE OF NORTH CAROLINA
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The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$16,373,916	\$16,386,903
LESS ESTIMATED RECEIPTS	\$18,333,315	\$18,333,315
CHANGE IN FUND BALANCE	\$1,959,399	\$1,946,412

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

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
6725	NC Telecommunication Relay Services	\$3,568,928	\$3,568,928
6726	Wireless Telecommunication Relay Services	\$12,804,988	\$12,817,975
TOTAL REQUIREMENTS		\$16,373,916	\$16,386,903
RECEIPTS			
6725	NC Telecommunication Relay Services	\$5,533,315	\$5,533,315
6726	Wireless Telecommunication Relay Services	\$12,800,000	\$12,800,000
TOTAL RECEIPTS		\$18,333,315	\$18,333,315
CHANGE IN FUND BALANCE		\$1,959,399	\$1,946,412

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

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5381D1	TRANS TO B/C 14410 CMS	\$419,046	\$419,046
5381L1	TRF TO B/C 14450	\$15,954,870	\$15,967,857
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,373,916	\$16,386,903
TOTAL REQUIREMENTS		\$16,373,916	\$16,386,903
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$5,533,315	\$5,533,315
TOTAL FEES, LICENSES, & FINES		\$5,533,315	\$5,533,315
43819A	TRF FR B/C 24669	\$12,800,000	\$12,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,800,000	\$12,800,000
TOTAL RECEIPTS		\$18,333,315	\$18,333,315
CHANGE IN FUND BALANCE		\$1,959,399	\$1,946,412

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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	2019-2020	2020-2021
REQUIREMENTS			
5381L1	TRF TO B/C 14450	\$3,568,928	\$3,568,928
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,568,928	\$3,568,928
TOTAL REQUIREMENTS		\$3,568,928	\$3,568,928
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$5,533,315	\$5,533,315
TOTAL FEES, LICENSES, & FINES		\$5,533,315	\$5,533,315
TOTAL RECEIPTS		\$5,533,315	\$5,533,315
CHANGE IN FUND BALANCE		\$1,964,387	\$1,964,387

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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	2019-2020	2020-2021
REQUIREMENTS			
5381D1	TRANS TO B/C 14410 CMS	\$419,046	\$419,046
5381L1	TRF TO B/C 14450	\$12,385,942	\$12,398,929
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,804,988	\$12,817,975
TOTAL REQUIREMENTS		\$12,804,988	\$12,817,975
RECEIPTS			
43819A	TRF FR B/C 24669	\$12,800,000	\$12,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,800,000	\$12,800,000
TOTAL RECEIPTS		\$12,800,000	\$12,800,000
CHANGE IN FUND BALANCE		(\$4,988)	(\$17,975)