

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

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

CAMPUS/AGENCY NAME: DHHS - 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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$43,481,862	\$43,122,761
LESS ESTIMATED RECEIPTS	\$34,533,038	\$34,037,306
NET APPROPRIATION	\$8,948,824	\$9,085,455

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

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

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1110	Service Support	\$2,828,606	\$2,828,606
1261	Access and Outreach Deaf Community - Local Agency	\$3,599,601	\$3,599,601
1410	Deaf and Hard of Hearing - Client Services	\$10,404,131	\$10,404,131
1420	Medical Eye Care Services	\$2,946,638	\$2,946,638
1451	Independent Living Services - Chore and Adjustment Services	\$6,306,757	\$6,306,757
1452	Independent Living Rehabilitation Services	\$1,711,693	\$1,711,693
1481	Vocational Rehabilitation - Employment	\$13,683,246	\$13,683,246
1482	Small Business Employment Services	\$983,628	\$983,628
1910	RESERVES AND TRANSFERS	\$159,467	\$304,774
1991	Federal Indirect Reserve	\$353,687	\$353,687
1SRF	State Fiscal Recovery Funds	\$504,408	\$0
TOTAL REQUIREMENTS		\$43,481,862	\$43,122,761
RECEIPTS			
1110	Service Support	\$2,183,881	\$2,183,881
1261	Access and Outreach Deaf Community - Local Agency	\$3,599,601	\$3,599,601
1410	Deaf and Hard of Hearing - Client Services	\$10,404,131	\$10,404,131
1420	Medical Eye Care Services	\$295,158	\$295,158
1451	Independent Living Services - Chore and Adjustment Services	\$4,906,095	\$4,906,095
1452	Independent Living Rehabilitation Services	\$1,041,656	\$1,041,656
1481	Vocational Rehabilitation - Employment	\$10,260,793	\$10,260,793
1482	Small Business Employment Services	\$983,628	\$983,628
1910	RESERVES AND TRANSFERS		\$8,676
1991	Federal Indirect Reserve	\$353,687	\$353,687
1SRF	State Fiscal Recovery Funds	\$504,408	\$0
TOTAL RECEIPTS		\$34,533,038	\$34,037,306
NET APPROPRIATION		\$8,948,824	\$9,085,455

Position Counts

REQUIREMENTS			
1110	Service Support	22.000	22.000
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	141.510	141.510
1482	Small Business Employment Services	11.000	11.000
TOTAL POSITIONS		336.510	336.510

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

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

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	\$1,054,313	\$1,054,313
531212	SPA-REG SALARIES-RECPT	\$4,487,741	\$4,487,741
531213	SPA-REG SALARIES-UNDESIG	\$11,659,750	\$11,659,750
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	\$68,425	\$68,425
531463	EPA&SPA-LONGVTY PAY-UNDES	\$203,298	\$203,298
531476	BONUS-ARPA-RECEIPTS	\$138,697	
531477	BONUS-ARPA-UNDESIGNATED	\$365,711	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$348,545	\$348,545
531513	SOCIAL SEC CONTRIB-UNDES	\$997,248	\$997,248
531522	REG RETIRE CONTRIB-RECPTS	\$987,779	\$987,779
531523	REG RETIRE CONTRIB-UNDES	\$2,826,193	\$2,826,193
531562	MED INS CONTRIB-RECPTS	\$556,688	\$556,688
531563	MED INS CONTRIB-UNDES	\$1,562,522	\$1,562,522
531625	ST DISABIL-UNDESIG/UNIV	\$49,575	\$49,575
531627	ST DISABILITY PMT-APPROP	\$1,301	\$1,301
531631	WRKER COMP-MED PAYMENTS	\$209,275	\$209,275
531651	COMPENSATION TO BOARD MEM	\$1,952	\$1,952
TOTAL PERSONAL SERVICES		\$25,637,572	\$25,133,164
532120	FINAN/AUDIT SERVICES	\$12,000	\$12,000
532132	OTHER PROVIDED MED SER	\$37,000	\$37,000
532170	ADMIN SERVICES	\$682,761	\$682,761
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	\$197,600	\$197,600
532199	MISC CONTRACTUAL SERVICES	\$2,544,299	\$2,544,299
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	\$1,257,847	\$1,259,581
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$761,286	\$759,552
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$519,463	\$519,463
5329XX	OTHER SERVICES	\$32,183	\$32,183
TOTAL PURCHASED SERVICES		\$6,289,659	\$6,289,659
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$152,740	\$152,740

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

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

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5332XX	FACILITY & HARDWARE SUPPLIES	\$26,337	\$26,337
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,750	\$7,750
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
5338XX	PURCHASES FOR RESALE	\$61,183	\$61,183
5339XX	OTHER MATERIALS & SUPPLIES	\$18,750	\$18,750
TOTAL SUPPLIES		\$406,116	\$406,116
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	\$152,728	\$152,728
536104	MEDICAL EYE CARE SERVICES	\$2,272,875	\$2,272,875
536105	REHAB SERVICE-BASIC SUPP	\$1,186,149	\$1,186,149
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.	\$407,970	\$407,970
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		\$9,331,291	\$9,331,291
537100	RESERVE FOR INDIRECT COST	\$353,687	\$353,687
53715D	SSBG RESERVE	\$100,501	\$100,501
53715S	WORK INCENTIVES RESERVE	\$94,004	\$94,004
537204	RES-LEGIS INCR COMPENSATN	\$90,082	\$180,192
537206	RES-ST RETIREMENT SYS CON	\$32,806	\$68,051
537208	RES-STATE HEALTH PLAN	\$36,579	\$56,531
TOTAL RESERVES		\$707,659	\$852,966
TOTAL REQUIREMENTS		\$43,481,862	\$43,122,761
RECEIPTS			

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

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

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
432200	COUNTY FUNDS	\$589,837	\$589,837
432211	LOCAL FUNDS	\$197,181	\$197,181
432701	DEAF BLIND EQUIP DIST	\$268,799	\$268,799
TOTAL GRANTS		\$1,055,817	\$1,055,817
434150	FOOD & VENDING SVC	\$108,183	\$108,183
TOTAL SALES, SERVICE, & RENTALS		\$108,183	\$108,183
437127	PROCUREMENT CARD REBATES	\$4,205	\$4,205
437300	INDIRECT(OVERHD) COST REC	\$581,262	\$581,262
437985	OTH MISC REV-GRNT PRG REV	\$103,462	\$103,462
437990	OTHER MISC REV-PROGRAM	\$1,596	\$1,596
437992	IMP/PETTY CASH RE-DEPOSIT	\$14,300	\$14,300
TOTAL MISCELLANEOUS		\$704,825	\$704,825
4381L2	TRF FR B/C 24450 DSB/DHH	\$548,292	\$548,292
4381LA	TITLE-TRF.FROM BC7425`	\$14,576,065	\$14,576,065
438P15	SFRF FUNDS	\$504,408	\$0
438U26	USLR - TRANSFER IN		\$8,676
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,628,765	\$15,133,033
53881A	REHAB SVC BASIC SUPPRT	\$11,891,623	\$11,891,623
53881D	SUPPORTED EMPLOYMENT	\$25,300	\$25,300
53881J	IL/OLDER BLIND FORMULA	\$1,287,221	\$1,287,221
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,831,304	\$3,831,304
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,035,448	\$17,035,448
TOTAL RECEIPTS		\$34,533,038	\$34,037,306
NET APPROPRIATION		\$8,948,824	\$9,085,455

Position Counts

REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	13.000	13.000
531212	SPA-REG SALARIES-RECPT	88.000	88.000
531213	SPA-REG SALARIES-UNDESIG	234.510	234.510
TOTAL PERSONAL SERVICES		335.510	335.510
53715S	WORK INCENTIVES RESERVE	1.000	1.000
TOTAL RESERVES		1.000	1.000
TOTAL POSITIONS		336.510	336.510

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

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

1110-Service Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$357,329	\$357,329
531213	SPA-REG SALARIES-UNDESIG	\$925,478	\$925,478
531462	EPA&SPA-LONGVTY PAY-REC	\$5,862	\$5,862
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,413	\$11,413
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,784	\$27,784
531513	SOCIAL SEC CONTRIB-UNDES	\$71,671	\$71,671
531522	REG RETIRE CONTRIB-RECPTS	\$78,740	\$78,740
531523	REG RETIRE CONTRIB-UNDES	\$203,118	\$203,118
531562	MED INS CONTRIB-RECPTS	\$37,956	\$37,956
531563	MED INS CONTRIB-UNDES	\$101,216	\$101,216
531625	ST DISABIL-UNDESIG/UNIV	\$11,609	\$11,609
531627	ST DISABILITY PMT-APPROP	\$1,301	\$1,301
531631	WRKER COMP-MED PAYMENTS	\$30,599	\$30,599
531651	COMPENSATION TO BOARD MEM	\$1,952	\$1,952
TOTAL PERSONAL SERVICES		\$1,866,028	\$1,866,028
532170	ADMIN SERVICES	\$2,750	\$2,750
532184	JANITORIAL SER AGREEMENT	\$20,000	\$20,000
532185	WASTE REM/RECY SER AGREEM	\$600	\$600
532193	TRANSPORTATION SVCS	\$1,600	\$1,600
532199	MISC CONTRACTUAL SERVICES	\$5,600	\$5,600
5324XX	MAINTENANCE AGREEMENTS	\$14,200	\$14,200
5325XX	RENTALS/LEASES	\$106,823	\$106,823
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,309	\$43,309
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$50,288	\$50,288
5329XX	OTHER SERVICES	\$4,500	\$4,500
TOTAL PURCHASED SERVICES		\$249,670	\$249,670
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,345	\$14,345
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$100
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$25	\$25
5339XX	OTHER MATERIALS & SUPPLIES	\$250	\$250
TOTAL SUPPLIES		\$14,720	\$14,720
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

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

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

1110-Service Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5359XX	OTHER EXPENSES	\$50	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$584,687	\$584,687
53715D	SSBG RESERVE	\$100,501	\$100,501
TOTAL RESERVES		\$100,501	\$100,501
TOTAL REQUIREMENTS		\$2,828,606	\$2,828,606
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$581,262	\$581,262
437990	OTHER MISC REV-PROGRAM	\$1,596	\$1,596
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$25
TOTAL MISCELLANEOUS		\$582,883	\$582,883
4381L2	TRF FR B/C 24450 DSB/DHH	\$38,043	\$38,043
4381LA	TITLE-TRF.FROM BC7425`	\$701,208	\$701,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$739,251	\$739,251
53881A	REHAB SVC BASIC SUPPRT	\$709,727	\$709,727
53881J	IL/OLDER BLIND FORMULA	\$25,010	\$25,010
53887Q	SOCIAL SVCS BLOCK GRANT	\$127,010	\$127,010
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$861,747	\$861,747
TOTAL RECEIPTS		\$2,183,881	\$2,183,881
NET APPROPRIATION		\$644,725	\$644,725

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	6.000	6.000
531213	SPA-REG SALARIES-UNDESIG	16.000	16.000
TOTAL PERSONAL SERVICES		22.000	22.000
TOTAL POSITIONS		22.000	22.000

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

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

1261-Access and Outreach Deaf Community - Local Agency

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$2,109,197	\$2,109,197
531462	EPA&SPA-LONGVTY PAY-REC	\$32,671	\$32,671
531512	SOCIAL SEC CONTRIB-RECPTS	\$163,852	\$163,852
531522	REG RETIRE CONTRIB-RECPTS	\$464,357	\$464,357
531562	MED INS CONTRIB-RECPTS	\$259,366	\$259,366
TOTAL PERSONAL SERVICES		\$3,029,443	\$3,029,443
532184	JANITORIAL SER AGREEMENT	\$10,000	\$10,000
532193	TRANSPORTATION SVCS	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$22,500	\$22,500
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	\$301,594	\$301,594
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		\$537,591	\$537,591
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,117	\$18,117
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,050	\$1,050
5339XX	OTHER MATERIALS & SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$21,667	\$21,667
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		\$3,599,601	\$3,599,601
RECEIPTS			
432701	DEAF BLIND EQUIP DIST	\$11,995	\$11,995
TOTAL GRANTS		\$11,995	\$11,995
4381LA	TITLE-TRF.FROM BC7425`	\$3,587,606	\$3,587,606
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,587,606	\$3,587,606
TOTAL RECEIPTS		\$3,599,601	\$3,599,601
NET APPROPRIATION		\$0	\$0

Position Counts

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

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 2021-23

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

1410-Deaf and Hard of Hearing - Client Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,473,713	\$1,473,713
531462	EPA&SPA-LONGVTY PAY-REC	\$25,098	\$25,098
531512	SOCIAL SEC CONTRIB-RECPTS	\$114,660	\$114,660
531522	REG RETIRE CONTRIB-RECPTS	\$324,943	\$324,943
531562	MED INS CONTRIB-RECPTS	\$189,780	\$189,780
531631	WRKER COMP-MED PAYMENTS	\$50,000	\$50,000
TOTAL PERSONAL SERVICES		\$2,178,194	\$2,178,194
532120	FINAN/AUDIT SERVICES	\$12,000	\$12,000
532132	OTHER PROVIDED MED SER	\$25,000	\$25,000
532170	ADMIN SERVICES	\$220,883	\$220,883
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	\$195,000	\$195,000
532199	MISC CONTRACTUAL SERVICES	\$2,505,419	\$2,505,419
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	\$211,139	\$211,139
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,167	\$68,167
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$168,820	\$168,820
5329XX	OTHER SERVICES	\$1,350	\$1,350
TOTAL PURCHASED SERVICES		\$3,439,778	\$3,439,778
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$33,208	\$33,208
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		\$65,708	\$65,708
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 2021-23**

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

1410-Deaf and Hard of Hearing - Client Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536103	WEATHER RADIO ALERT PROG	\$152,728	\$152,728
536106	RELAY SVC EQUIP PURCH	\$3,900,348	\$3,900,348
536110	CAPTIONED TELE.DISTR.	\$407,970	\$407,970
536111	NDBEDP EQUIPMENT	\$138,215	\$138,215
TOTAL AID & PUBLIC ASSISTANCE		\$4,599,261	\$4,599,261
TOTAL REQUIREMENTS		\$10,404,131	\$10,404,131
RECEIPTS			
432701	DEAF BLIND EQUIP DIST	\$247,984	\$247,984
TOTAL GRANTS		\$247,984	\$247,984
4381LA	TITLE-TRF.FROM BC7425`	\$10,156,147	\$10,156,147
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,156,147	\$10,156,147
TOTAL RECEIPTS		\$10,404,131	\$10,404,131
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 2021-23**

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

1420-Medical Eye Care Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$438,885	\$438,885
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,750	\$4,750
531513	SOCIAL SEC CONTRIB-UNDES	\$33,939	\$33,939
531523	REG RETIRE CONTRIB-UNDES	\$96,183	\$96,183
531563	MED INS CONTRIB-UNDES	\$44,282	\$44,282
531625	ST DISABIL-UNDESIG/UNIV	\$14,395	\$14,395
TOTAL PERSONAL SERVICES		\$632,434	\$632,434
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	\$2,272,875	\$2,272,875
TOTAL AID & PUBLIC ASSISTANCE		\$2,272,875	\$2,272,875
TOTAL REQUIREMENTS		\$2,946,638	\$2,946,638
RECEIPTS			
4381L2	TRF FR B/C 24450 DSB/DHH	\$295,158	\$295,158
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$295,158	\$295,158
TOTAL RECEIPTS		\$295,158	\$295,158
NET APPROPRIATION		\$2,651,480	\$2,651,480
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 2021-23**

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

1451-Independent Living Services - Chore and Adjustment Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	\$188,077	\$188,077
531213	SPA-REG SALARIES-UNDESIG	\$3,518,310	\$3,518,310
531256	SPA TEACHING SUPP-UNDESIG	\$38,009	\$38,009
531463	EPA&SPA-LONGVTY PAY-UNDES	\$68,524	\$68,524
531513	SOCIAL SEC CONTRIB-UNDES	\$291,687	\$291,687
531523	REG RETIRE CONTRIB-UNDES	\$826,640	\$826,640
531563	MED INS CONTRIB-UNDES	\$436,494	\$436,494
531631	WRKER COMP-MED PAYMENTS	\$46,824	\$46,824
TOTAL PERSONAL SERVICES		\$5,414,565	\$5,414,565
5323XX	REPAIR SERVICES	\$200	\$200
5324XX	MAINTENANCE AGREEMENTS	\$1,100	\$1,100
5325XX	RENTALS/LEASES	\$14,025	\$14,025
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$211,363	\$211,363
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,528	\$7,528
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$235,216	\$235,216
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		\$6,306,757	\$6,306,757
RECEIPTS			
432200	COUNTY FUNDS	\$589,837	\$589,837
TOTAL GRANTS		\$589,837	\$589,837
53881A	REHAB SVC BASIC SUPPRT	\$549,160	\$549,160
53881J	IL/OLDER BLIND FORMULA	\$62,804	\$62,804
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,704,294	\$3,704,294
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,316,258	\$4,316,258
TOTAL RECEIPTS		\$4,906,095	\$4,906,095
NET APPROPRIATION		\$1,400,662	\$1,400,662

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

Position Counts

REQUIREMENTS

531153 EPA-TEACH SALARIES-UNDESG
531213 SPA-REG SALARIES-UNDESIG

2.000 2.000

67.000 67.000

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 2021-23**

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

1452-Independent Living Rehabilitation Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$786,563	\$786,563
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,420	\$8,420
531513	SOCIAL SEC CONTRIB-UNDES	\$60,818	\$60,818
531523	REG RETIRE CONTRIB-UNDES	\$172,355	\$172,355
531563	MED INS CONTRIB-UNDES	\$94,890	\$94,890
531631	WRKER COMP-MED PAYMENTS	\$13,123	\$13,123
TOTAL PERSONAL SERVICES		\$1,136,169	\$1,136,169
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		\$1,711,693	\$1,711,693
RECEIPTS			
437985	OTH MISC REV-GRNT PRG REV	\$103,462	\$103,462
TOTAL MISCELLANEOUS		\$103,462	\$103,462
53881J	IL/OLDER BLIND FORMULA	\$938,194	\$938,194
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$938,194	\$938,194
TOTAL RECEIPTS		\$1,041,656	\$1,041,656
NET APPROPRIATION		\$670,037	\$670,037

Position Counts

REQUIREMENTS

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

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 2021-23

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

1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	\$866,236	\$866,236
531213	SPA-REG SALARIES-UNDESIG	\$5,990,514	\$5,990,514
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	\$110,191	\$110,191
531513	SOCIAL SEC CONTRIB-UNDES	\$539,133	\$539,133
531523	REG RETIRE CONTRIB-UNDES	\$1,527,897	\$1,527,897
531563	MED INS CONTRIB-UNDES	\$885,640	\$885,640
531625	ST DISABIL-UNDESIG/UNIV	\$23,571	\$23,571
531631	WRKER COMP-MED PAYMENTS	\$68,407	\$68,407
TOTAL PERSONAL SERVICES		\$10,092,139	\$10,092,139
532132	OTHER PROVIDED MED SER	\$12,000	\$12,000
532170	ADMIN SERVICES	\$457,628	\$457,628
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	\$531,228	\$531,228
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$233,120	\$233,120
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$158,500	\$158,500
5329XX	OTHER SERVICES	\$5,933	\$5,933
TOTAL PURCHASED SERVICES		\$1,532,872	\$1,532,872
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
5338XX	PURCHASES FOR RESALE	\$61,183	\$61,183
5339XX	OTHER MATERIALS & SUPPLIES	\$6,000	\$6,000
TOTAL SUPPLIES		\$229,534	\$229,534
5345XX	EQUIPMENT	\$228,683	\$228,683

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

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

1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$4,000	\$4,000
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	\$1,186,149	\$1,186,149
536109	DSB	\$25,300	\$25,300
5369CS	COST SHARE WIOA	\$154,200	\$154,200
TOTAL AID & PUBLIC ASSISTANCE		\$1,365,649	\$1,365,649
53715S	WORK INCENTIVES RESERVE	\$94,004	\$94,004
TOTAL RESERVES		\$94,004	\$94,004
TOTAL REQUIREMENTS		\$13,683,246	\$13,683,246
RECEIPTS			
432211	LOCAL FUNDS	\$197,181	\$197,181
432701	DEAF BLIND EQUIP DIST	\$8,820	\$8,820
TOTAL GRANTS		\$206,001	\$206,001
434150	FOOD & VENDING SVC	\$108,183	\$108,183
TOTAL SALES, SERVICE, & RENTALS		\$108,183	\$108,183
437127	PROCUREMENT CARD REBATES	\$4,205	\$4,205
437992	IMP/PETTY CASH RE-DEPOSIT	\$14,250	\$14,250
TOTAL MISCELLANEOUS		\$18,455	\$18,455
4381L2	TRF FR B/C 24450 DSB/DHH	\$1,127	\$1,127
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,127	\$1,127
53881A	REHAB SVC BASIC SUPPRT	\$9,666,230	\$9,666,230
53881D	SUPPORTED EMPLOYMENT	\$25,300	\$25,300
53881J	IL/OLDER BLIND FORMULA	\$235,497	\$235,497
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,927,027	\$9,927,027
TOTAL RECEIPTS		\$10,260,793	\$10,260,793
NET APPROPRIATION		\$3,422,453	\$3,422,453

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

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

53715S	WORK INCENTIVES RESERVE	1.000	1.000
TOTAL RESERVES		1.000	1.000
TOTAL POSITIONS		141.510	141.510

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

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

1482-Small Business Employment Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$547,502	\$547,502
531462	EPA&SPA-LONGVTY PAY-REC	\$4,794	\$4,794
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,249	\$42,249
531522	REG RETIRE CONTRIB-RECPTS	\$119,739	\$119,739
531562	MED INS CONTRIB-RECPTS	\$69,586	\$69,586
531631	WRKER COMP-MED PAYMENTS	\$322	\$322
TOTAL PERSONAL SERVICES		\$784,192	\$784,192
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	\$76,938	\$78,672
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$45,916	\$44,182
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,500	\$18,500
5329XX	OTHER SERVICES	\$2,700	\$2,700
TOTAL PURCHASED SERVICES		\$164,261	\$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		\$983,628	\$983,628
RECEIPTS			
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$25
TOTAL MISCELLANEOUS		\$25	\$25
4381L2	TRF FR B/C 24450 DSB/DHH	\$209,252	\$209,252
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$209,252	\$209,252
53881A	REHAB SVC BASIC SUPPRT	\$774,351	\$774,351
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$774,351	\$774,351
TOTAL RECEIPTS		\$983,628	\$983,628
NET APPROPRIATION		\$0	\$0

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

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
Certified Budget
Detail by Fund
Biennium 2021-23**

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

1910-RESERVES AND TRANSFERS

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
537204	RES-LEGIS INCR COMPENSATN	\$90,082	\$180,192
537206	RES-ST RETIREMENT SYS CON	\$32,806	\$68,051
537208	RES-STATE HEALTH PLAN	\$36,579	\$56,531
TOTAL RESERVES		\$159,467	\$304,774
TOTAL REQUIREMENTS		\$159,467	\$304,774
RECEIPTS			
438U26	USLR - TRANSFER IN		\$8,676
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,676
TOTAL RECEIPTS			\$8,676
NET APPROPRIATION		\$159,467	\$296,098

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

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

1991-Federal Indirect Reserve

Account Code	Account Title	2021-2022	2022-2023
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

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

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

1SRF-State Fiscal Recovery Funds

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531476	BONUS-ARPA-RECEIPTS	\$138,697	
531477	BONUS-ARPA-UNDESIGNATED	\$365,711	\$0
TOTAL PERSONAL SERVICES		\$504,408	\$0
TOTAL REQUIREMENTS		\$504,408	\$0
RECEIPTS			
438P15	SFRF FUNDS	\$504,408	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$504,408	\$0
TOTAL RECEIPTS		\$504,408	\$0
NET APPROPRIATION		\$0	\$0

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

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

**CAMPUS/AGENCY NAME: DHHS - 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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$2,711,725	\$2,711,725
LESS ESTIMATED RECEIPTS	\$2,684,396	\$2,684,396
CHANGE IN FUND BALANCE	(\$27,329)	(\$27,329)

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

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

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2610	Business Enterprise Fund	\$1,588,054	\$1,588,054
2615	Business Enterprise Set Aside	\$742,268	\$742,268
2617	Business Enterprise Federal Vending	\$55,548	\$55,548
2618	Division of Services for the Blind - Other Vending	\$325,855	\$325,855
TOTAL REQUIREMENTS		\$2,711,725	\$2,711,725
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		(\$27,329)	(\$27,329)

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

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

Account Code	Account Title	2021-2022	2022-2023
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	\$71,058	\$71,058
5381L1	TRF TO B/C 14450	\$548,292	\$548,292
5381L2	TR TO B/C 24450	\$338,255	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$957,605	\$957,605
TOTAL REQUIREMENTS		\$2,711,725	\$2,711,725
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 2021-23**

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

Account Code	Account Title	2021-2022	2022-2023
CHANGE IN FUND BALANCE		(\$27,329)	(\$27,329)

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

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

2610-Business Enterprise Fund

Account Code	Account Title	2021-2022	2022-2023
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
Certified Budget
Detail by Fund
Biennium 2021-23

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

2615-Business Enterprise Set Aside

Account Code	Account Title	2021-2022	2022-2023
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	\$71,058	\$71,058
5381L1	TRF TO B/C 14450	\$253,134	\$253,134
5381L2	TR TO B/C 24450	\$338,255	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$662,447	\$662,447
TOTAL REQUIREMENTS		\$742,268	\$742,268
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		(\$27,329)	(\$27,329)

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

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

2617-Business Enterprise Federal Vending

Account Code	Account Title	2021-2022	2022-2023
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

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

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

2618-Division of Services for the Blind - Other Vending

Account Code	Account Title	2021-2022	2022-2023
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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

**CAMPUS/AGENCY NAME: DHHS - 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.

	2021-2022	2022-2023
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
Certified Budget
Summary By Purpose
Biennium 2021-23**

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

Fund Code	Fund Title	2021-2022	2022-2023
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

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

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

Account Code	Account Title	2021-2022	2022-2023
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
Certified Budget
Detail by Fund
Biennium 2021-23**

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

5300-Aids and Appliances

Account Code	Account Title	2021-2022	2022-2023
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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

**CAMPUS/AGENCY NAME: DHHS - 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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$485	\$485
LESS ESTIMATED RECEIPTS	\$485	\$485
CHANGE IN FUND BALANCE	\$0	\$0

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

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

Fund Code	Fund Title	2021-2022	2022-2023
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

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

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

Account Code	Account Title	2021-2022	2022-2023
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

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

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

6303-Student Award for Center

Account Code	Account Title	2021-2022	2022-2023
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
Certified Budget
Detail by Fund
Biennium 2021-23**

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

6400-Promotion of Work for the Blind

Account Code	Account Title	2021-2022	2022-2023
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
OFFICE OF STATE BUDGET AND MANAGEMENT**

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

**CAMPUS/AGENCY NAME: DHHS - 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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$14,995,111	\$14,995,111
LESS ESTIMATED RECEIPTS	\$15,533,315	\$15,533,315
CHANGE IN FUND BALANCE	\$538,204	\$538,204

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

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

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
6725	NC Telecommunication Relay Services	\$1,520,000	\$1,520,000
6726	Wireless Telecommunication Relay Services	\$13,475,111	\$13,475,111
TOTAL REQUIREMENTS		\$14,995,111	\$14,995,111
RECEIPTS			
6725	NC Telecommunication Relay Services	\$5,533,315	\$5,533,315
6726	Wireless Telecommunication Relay Services	\$10,000,000	\$10,000,000
TOTAL RECEIPTS		\$15,533,315	\$15,533,315
CHANGE IN FUND BALANCE		\$538,204	\$538,204

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

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

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381D1	TRANS TO B/C 14410 CMS	\$419,046	\$419,046
5381L1	TRF TO B/C 14450	\$14,576,065	\$14,576,065
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,995,111	\$14,995,111
TOTAL REQUIREMENTS		\$14,995,111	\$14,995,111
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$260,831	\$260,831
TOTAL INVESTMENT INCOME		\$260,831	\$260,831
435900	OTHER LIC,FEES/PERMITS	\$5,272,484	\$5,272,484
TOTAL FEES, LICENSES, & FINES		\$5,272,484	\$5,272,484
43819A	TRF FR B/C 24669	\$10,000,000	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000,000	\$10,000,000
TOTAL RECEIPTS		\$15,533,315	\$15,533,315
CHANGE IN FUND BALANCE		\$538,204	\$538,204

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

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

6725-NC Telecommunication Relay Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381L1	TRF TO B/C 14450	\$1,520,000	\$1,520,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,520,000	\$1,520,000
TOTAL REQUIREMENTS		\$1,520,000	\$1,520,000
RECEIPTS			
433120	STIF INT INC-PROGRAM REV	\$260,831	\$260,831
TOTAL INVESTMENT INCOME		\$260,831	\$260,831
435900	OTHER LIC,FEES/PERMITS	\$5,272,484	\$5,272,484
TOTAL FEES, LICENSES, & FINES		\$5,272,484	\$5,272,484
TOTAL RECEIPTS		\$5,533,315	\$5,533,315
CHANGE IN FUND BALANCE		\$4,013,315	\$4,013,315

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

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

6726-Wireless Telecommunication Relay Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5381D1	TRANS TO B/C 14410 CMS	\$419,046	\$419,046
5381L1	TRF TO B/C 14450	\$13,056,065	\$13,056,065
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,475,111	\$13,475,111
TOTAL REQUIREMENTS		\$13,475,111	\$13,475,111
RECEIPTS			
43819A	TRF FR B/C 24669	\$10,000,000	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000,000	\$10,000,000
TOTAL RECEIPTS		\$10,000,000	\$10,000,000
CHANGE IN FUND BALANCE		(\$3,475,111)	(\$3,475,111)