

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 14450

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$43,207,123
LESS ESTIMATED RECEIPTS	\$34,045,867
NET APPROPRIATION	\$9,161,256

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1110	Service Support	\$2,828,606	\$0	\$2,828,606
1261	Access and Outreach Deaf Community - Local Agency	\$3,599,601	\$0	\$3,599,601
1410	Deaf and Hard of Hearing - Client Services	\$10,404,131	\$0	\$10,404,131
1420	Medical Eye Care Services	\$2,946,638	\$0	\$2,946,638
1451	Independent Living Services - Chore and Adjustment Services	\$6,306,757	\$0	\$6,306,757
1452	Independent Living Rehabilitation Services	\$1,711,693	\$0	\$1,711,693
1481	Vocational Rehabilitation - Employment	\$13,683,246	\$0	\$13,683,246
1482	Small Business Employment Services	\$983,628	\$0	\$983,628
1910	RESERVES AND TRANSFERS	\$304,774	\$84,362	\$389,136
1991	Federal Indirect Reserve	\$353,687	\$0	\$353,687
Total REQUIREMENTS		\$43,122,761	\$84,362	\$43,207,123
RECEIPTS				
1110	Service Support	\$2,183,881	\$0	\$2,183,881
1261	Access and Outreach Deaf Community - Local Agency	\$3,599,601	\$0	\$3,599,601
1410	Deaf and Hard of Hearing - Client Services	\$10,404,131	\$0	\$10,404,131
1420	Medical Eye Care Services	\$295,158	\$0	\$295,158
1451	Independent Living Services - Chore and Adjustment Services	\$4,906,095	\$0	\$4,906,095
1452	Independent Living Rehabilitation Services	\$1,041,656	\$0	\$1,041,656
1481	Vocational Rehabilitation - Employment	\$10,260,793	\$0	\$10,260,793
1482	Small Business Employment Services	\$983,628	\$0	\$983,628
1910	RESERVES AND TRANSFERS	\$8,676	\$8,561	\$17,237
1991	Federal Indirect Reserve	\$353,687	\$0	\$353,687
Total RECEIPTS		\$34,037,306	\$8,561	\$34,045,867
NET APPROPRIATION		\$9,085,455	\$75,801	\$9,161,256

Position Counts

REQUIREMENTS				
1110	Service Support	22.000	0.000	22.000
1261	Access and Outreach Deaf Community - Local Agency	41.000	0.000	41.000
1410	Deaf and Hard of Hearing - Client Services	30.000	0.000	30.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

1420	Medical Eye Care Services	7.000	0.000	7.000
1451	Independent Living Services - Chore and Adjustment Services	69.000	0.000	69.000
1452	Independent Living Rehabilitation Services	15.000	0.000	15.000
1481	Vocational Rehabilitation - Employment	141.510	0.000	141.510
1482	Small Business Employment Services	11.000	0.000	11.000
TOTAL POSITIONS		336.510	0.000	336.510

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531153	EPA-TEACH SALARIES-UNDESG	\$1,054,313	\$0	\$1,054,313
531212	SPA-REG SALARIES-RECPT	\$4,487,741	\$0	\$4,487,741
531213	SPA-REG SALARIES-UNDESIG	\$11,659,750	\$0	\$11,659,750
531256	SPA TEACHING SUPP-UNDESIG	\$105,685	\$0	\$105,685
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$0	\$1,101
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$0	\$11,773
531462	EPA&SPA-LONGVTY PAY-REC	\$68,425	\$0	\$68,425
531463	EPA&SPA-LONGVTY PAY-UNDES	\$203,298	\$0	\$203,298
531512	SOCIAL SEC CONTRIB-RECPTS	\$348,545	\$0	\$348,545
531513	SOCIAL SEC CONTRIB-UNDES	\$997,248	\$0	\$997,248
531522	REG RETIRE CONTRIB-RECPTS	\$987,779	\$0	\$987,779
531523	REG RETIRE CONTRIB-UNDES	\$2,826,193	\$0	\$2,826,193
531562	MED INS CONTRIB-RECPTS	\$556,688	\$0	\$556,688
531563	MED INS CONTRIB-UNDES	\$1,562,522	\$0	\$1,562,522
531625	ST DISABIL-UNDESIG/UNIV	\$49,575	\$0	\$49,575
531627	ST DISABILITY PMT-APPROP	\$1,301	\$0	\$1,301
531631	WRKER COMP-MED PAYMENTS	\$209,275	\$0	\$209,275
531651	COMPENSATION TO BOARD MEM	\$1,952	\$0	\$1,952
TOTAL PERSONAL SERVICES		\$25,133,164	\$0	\$25,133,164
532120	FINAN/AUDIT SERVICES	\$12,000	\$0	\$12,000
532132	OTHER PROVIDED MED SER	\$37,000	\$0	\$37,000
532170	ADMIN SERVICES	\$682,761	\$0	\$682,761
532171	ADMIN SVCS-EXTENDED SVCS	\$33,063	\$0	\$33,063
532184	JANITORIAL SER AGREEMENT	\$107,000	\$0	\$107,000
532185	WASTE REM/RECY SER AGREEM	\$15,600	\$0	\$15,600
532192	HONORARIUMS	\$1,000	\$0	\$1,000
532193	TRANSPORTATION SVCS	\$197,600	\$0	\$197,600
532199	MISC CONTRACTUAL SERVICES	\$2,544,299	\$0	\$2,544,299
5322XX	UTILITY/ENERGY SERVICES	\$40,307	\$0	\$40,307
5323XX	REPAIR SERVICES	\$12,750	\$0	\$12,750
5324XX	MAINTENANCE AGREEMENTS	\$35,500	\$0	\$35,500
5325XX	RENTALS/LEASES	\$1,259,581	\$0	\$1,259,581
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$759,552	\$0	\$759,552

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$519,463	\$0	\$519,463
5329XX	OTHER SERVICES	\$32,183	\$0	\$32,183
TOTAL PURCHASED SERVICES		\$6,289,659	\$0	\$6,289,659
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$152,740	\$0	\$152,740
5332XX	FACILITY & HARDWARE SUPPLIES	\$26,337	\$0	\$26,337
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,750	\$0	\$7,750
5334XX	FOOD & DIETARY SUPPLIES	\$69,703	\$0	\$69,703
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,825	\$0	\$1,825
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$67,828	\$0	\$67,828
5338XX	PURCHASES FOR RESALE	\$61,183	\$0	\$61,183
5339XX	OTHER MATERIALS & SUPPLIES	\$18,750	\$0	\$18,750
TOTAL SUPPLIES		\$406,116	\$0	\$406,116
5345XX	EQUIPMENT	\$364,198	\$0	\$364,198
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,000	\$0	\$6,000
5347XX	INTANGIBLE ASSETS	\$4,500	\$0	\$4,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$374,698	\$0	\$374,698
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$26,300	\$0	\$26,300
5356XX	ASSET & OTHER ADJUSTMENTS	\$581,262	\$0	\$581,262
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$105,255	\$0	\$105,255
5359XX	OTHER EXPENSES	\$22,050	\$0	\$22,050
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$734,867	\$0	\$734,867
536101	CHORE SERVICES	\$44,299	\$0	\$44,299
536102	ILS - SERVICES	\$527,027	\$0	\$527,027
536103	WEATHER RADIO ALERT PROG	\$152,728	\$0	\$152,728
536104	MEDICAL EYE CARE SERVICES	\$2,272,875	\$0	\$2,272,875
536105	REHAB SERVICE-BASIC SUPP	\$1,186,149	\$0	\$1,186,149
536106	RELAY SVC EQUIP PURCH	\$3,900,348	\$0	\$3,900,348
536108	REHAB SERVC.OLDERBLIND	\$447,180	\$0	\$447,180
536109	DSB	\$25,300	\$0	\$25,300
536110	CAPTIONED TELE.DISTR.	\$407,970	\$0	\$407,970
536111	NDBEDP EQUIPMENT	\$138,215	\$0	\$138,215
5369CS	COST SHARE WIOA	\$154,200	\$0	\$154,200

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536G06	NATL FED BLIND NEWSLINE	\$75,000	\$0	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$9,331,291	\$0	\$9,331,291
537100	RESERVE FOR INDIRECT COST	\$353,687	\$0	\$353,687
53715D	SSBG RESERVE	\$100,501	\$0	\$100,501
53715S	WORK INCENTIVES RESERVE	\$94,004	\$0	\$94,004
537204	RES-LEGIS INCR COMPENSATN	\$180,192	\$39,390	\$219,582
537206	RES-ST RETIREMENT SYS CON	\$68,051	\$8,561	\$76,612
537208	RES-STATE HEALTH PLAN	\$56,531	\$0	\$56,531
537209	RES-LABOR MARKET ADJUST	\$0	\$36,411	\$36,411
TOTAL RESERVES		\$852,966	\$84,362	\$937,328
TOTAL REQUIREMENTS		\$43,122,761	\$84,362	\$43,207,123
RECEIPTS				
432200	COUNTY FUNDS	\$589,837	\$0	\$589,837
432211	LOCAL FUNDS	\$197,181	\$0	\$197,181
432701	DEAF BLIND EQUIP DIST	\$268,799	\$0	\$268,799
TOTAL GRANTS		\$1,055,817	\$0	\$1,055,817
434150	FOOD & VENDING SVC	\$108,183	\$0	\$108,183
TOTAL SALES, SERVICE, & RENTALS		\$108,183	\$0	\$108,183
437127	PROCUREMENT CARD REBATES	\$4,205	\$0	\$4,205
437300	INDIRECT(OVERHD) COST REC	\$581,262	\$0	\$581,262
437985	OTH MISC REV-GRNT PRG REV	\$103,462	\$0	\$103,462
437990	OTHER MISC REV-PROGRAM	\$1,596	\$0	\$1,596
437992	IMP/PETTY CASH RE-DEPOSIT	\$14,300	\$0	\$14,300
TOTAL MISCELLANEOUS		\$704,825	\$0	\$704,825
4381L2	TRF FR B/C 24450 DSB/DHH	\$548,292	\$0	\$548,292
4381LA	TITLE-TRF.FROM BC7425`	\$14,576,065	\$0	\$14,576,065
438T26	SUPPLEMENT RES-TRANSF IN	\$0	\$8,561	\$8,561
438U26	USLR - TRANSFER IN	\$8,676	\$0	\$8,676
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,133,033	\$8,561	\$15,141,594
53881A	REHAB SVC BASIC SUPPRT	\$11,891,623	\$0	\$11,891,623
53881D	SUPPORTED EMPLOYMENT	\$25,300	\$0	\$25,300
53881J	IL/OLDER BLIND FORMULA	\$1,287,221	\$0	\$1,287,221
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,831,304	\$0	\$3,831,304

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,035,448	\$0	\$17,035,448
TOTAL RECEIPTS		\$34,037,306	\$8,561	\$34,045,867
NET APPROPRIATION		\$9,085,455	\$75,801	\$9,161,256

POSITION COUNTS

REQUIREMENTS

531XXX				
531153	EPA-TEACH SALARIES-UNDESG	13	0	13
531212	SPA-REG SALARIES-RECPT	88	0	88
531213	SPA-REG SALARIES-UNDESIG	234.51	0	234.51
TOTAL 531XXX		335.51	0	335.51
537XXX				
53715S	WORK INCENTIVES RESERVE	1	0	1
TOTAL 537XXX		1	0	1
TOTAL POSITIONS		336.51	0	336.51

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Detail by Fund
Biennium 2021-23

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

1110-Service Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$357,329	\$0	\$357,329
531213	SPA-REG SALARIES-UNDESIG	\$925,478	\$0	\$925,478
531462	EPA&SPA-LONGVTY PAY-REC	\$5,862	\$0	\$5,862
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,413	\$0	\$11,413
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,784	\$0	\$27,784
531513	SOCIAL SEC CONTRIB-UNDES	\$71,671	\$0	\$71,671
531522	REG RETIRE CONTRIB-RECPTS	\$78,740	\$0	\$78,740
531523	REG RETIRE CONTRIB-UNDES	\$203,118	\$0	\$203,118
531562	MED INS CONTRIB-RECPTS	\$37,956	\$0	\$37,956
531563	MED INS CONTRIB-UNDES	\$101,216	\$0	\$101,216
531625	ST DISABIL-UNDESIG/UNIV	\$11,609	\$0	\$11,609
531627	ST DISABILITY PMT-APPROP	\$1,301	\$0	\$1,301
531631	WRKER COMP-MED PAYMENTS	\$30,599	\$0	\$30,599
531651	COMPENSATION TO BOARD MEM	\$1,952	\$0	\$1,952
TOTAL PERSONAL SERVICES		\$1,866,028	\$0	\$1,866,028
532170	ADMIN SERVICES	\$2,750	\$0	\$2,750
532184	JANITORIAL SER AGREEMENT	\$20,000	\$0	\$20,000
532185	WASTE REM/RECY SER AGREEM	\$600	\$0	\$600
532193	TRANSPORTATION SVCS	\$1,600	\$0	\$1,600
532199	MISC CONTRACTUAL SERVICES	\$5,600	\$0	\$5,600
5324XX	MAINTENANCE AGREEMENTS	\$14,200	\$0	\$14,200
5325XX	RENTALS/LEASES	\$106,823	\$0	\$106,823
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,309	\$0	\$43,309
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$50,288	\$0	\$50,288
5329XX	OTHER SERVICES	\$4,500	\$0	\$4,500
TOTAL PURCHASED SERVICES		\$249,670	\$0	\$249,670
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,345	\$0	\$14,345
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$0	\$100
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$25	\$0	\$25
5339XX	OTHER MATERIALS & SUPPLIES	\$250	\$0	\$250
TOTAL SUPPLIES		\$14,720	\$0	\$14,720

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1110-Service Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$10,900	\$0	\$10,900
5347XX	INTANGIBLE ASSETS	\$2,100	\$0	\$2,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,000	\$0	\$13,000
5356XX	ASSET & OTHER ADJUSTMENTS	\$581,262	\$0	\$581,262
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,375	\$0	\$3,375
5359XX	OTHER EXPENSES	\$50	\$0	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$584,687	\$0	\$584,687
53715D	SSBG RESERVE	\$100,501	\$0	\$100,501
TOTAL RESERVES		\$100,501	\$0	\$100,501
REQUIREMENTS		\$2,828,606	\$0	\$2,828,606
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$581,262	\$0	\$581,262
437990	OTHER MISC REV-PROGRAM	\$1,596	\$0	\$1,596
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$0	\$25
TOTAL MISCELLANEOUS		\$582,883	\$0	\$582,883
4381L2	TRF FR B/C 24450 DSB/DHH	\$38,043	\$0	\$38,043
4381LA	TITLE-TRF.FROM BC7425`	\$701,208	\$0	\$701,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$739,251	\$0	\$739,251
53881A	REHAB SVC BASIC SUPPRT	\$709,727	\$0	\$709,727
53881J	IL/OLDER BLIND FORMULA	\$25,010	\$0	\$25,010
53887Q	SOCIAL SVCS BLOCK GRANT	\$127,010	\$0	\$127,010
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$861,747	\$0	\$861,747
RECEIPTS		\$2,183,881	\$0	\$2,183,881
NET APPROPRIATION		\$644,725	\$0	\$644,725

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	6.000	0.000	6.000
531213	SPA-REG SALARIES-UNDESIG	16.000	0.000	16.000
TOTAL PERSONAL SERVICES		22.000	0.000	22.000
TOTAL POSITIONS		22.000	0.000	22.000

Office of State Budget And Management
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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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,109,197	\$0	\$2,109,197
531462	EPA&SPA-LONGVTY PAY-REC	\$32,671	\$0	\$32,671
531512	SOCIAL SEC CONTRIB-RECPTS	\$163,852	\$0	\$163,852
531522	REG RETIRE CONTRIB-RECPTS	\$464,357	\$0	\$464,357
531562	MED INS CONTRIB-RECPTS	\$259,366	\$0	\$259,366
TOTAL PERSONAL SERVICES		\$3,029,443	\$0	\$3,029,443
532184	JANITORIAL SER AGREEMENT	\$10,000	\$0	\$10,000
532193	TRANSPORTATION SVCS	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$22,500	\$0	\$22,500
5322XX	UTILITY/ENERGY SERVICES	\$11,000	\$0	\$11,000
5323XX	REPAIR SERVICES	\$1,550	\$0	\$1,550
5324XX	MAINTENANCE AGREEMENTS	\$1,000	\$0	\$1,000
5325XX	RENTALS/LEASES	\$301,594	\$0	\$301,594
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$62,650	\$0	\$62,650
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$110,297	\$0	\$110,297
5329XX	OTHER SERVICES	\$16,000	\$0	\$16,000
TOTAL PURCHASED SERVICES		\$537,591	\$0	\$537,591
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,117	\$0	\$18,117
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,050	\$0	\$1,050
5339XX	OTHER MATERIALS & SUPPLIES	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$21,667	\$0	\$21,667
5345XX	EQUIPMENT	\$9,000	\$0	\$9,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,000	\$0	\$9,000
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$0	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,400	\$0	\$1,400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,900	\$0	\$1,900
REQUIREMENTS		\$3,599,601	\$0	\$3,599,601
RECEIPTS				
432701	DEAF BLIND EQUIP DIST	\$11,995	\$0	\$11,995
TOTAL GRANTS		\$11,995	\$0	\$11,995

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

1261-Access and Outreach Deaf Community - Local Agency

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
4381LA	TITLE-TRF.FROM BC7425`	\$3,587,606	\$0	\$3,587,606
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,587,606	\$0	\$3,587,606
RECEIPTS		\$3,599,601	\$0	\$3,599,601
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	41.000	0.000	41.000
TOTAL PERSONAL SERVICES		41.000	0.000	41.000
TOTAL POSITIONS		41.000	0.000	41.000

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

1410-Deaf and Hard of Hearing - Client Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,473,713	\$0	\$1,473,713
531462	EPA&SPA-LONGVTY PAY-REC	\$25,098	\$0	\$25,098
531512	SOCIAL SEC CONTRIB-RECPTS	\$114,660	\$0	\$114,660
531522	REG RETIRE CONTRIB-RECPTS	\$324,943	\$0	\$324,943
531562	MED INS CONTRIB-RECPTS	\$189,780	\$0	\$189,780
531631	WRKER COMP-MED PAYMENTS	\$50,000	\$0	\$50,000
TOTAL PERSONAL SERVICES		\$2,178,194	\$0	\$2,178,194
532120	FINAN/AUDIT SERVICES	\$12,000	\$0	\$12,000
532132	OTHER PROVIDED MED SER	\$25,000	\$0	\$25,000
532170	ADMIN SERVICES	\$220,883	\$0	\$220,883
532184	JANITORIAL SER AGREEMENT	\$15,000	\$0	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$0	\$5,000
532192	HONORARIUMS	\$1,000	\$0	\$1,000
532193	TRANSPORTATION SVCS	\$195,000	\$0	\$195,000
532199	MISC CONTRACTUAL SERVICES	\$2,505,419	\$0	\$2,505,419
5322XX	UTILITY/ENERGY SERVICES	\$5,500	\$0	\$5,500
5323XX	REPAIR SERVICES	\$2,500	\$0	\$2,500
5324XX	MAINTENANCE AGREEMENTS	\$3,000	\$0	\$3,000
5325XX	RENTALS/LEASES	\$211,139	\$0	\$211,139
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,167	\$0	\$68,167
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$168,820	\$0	\$168,820
5329XX	OTHER SERVICES	\$1,350	\$0	\$1,350
TOTAL PURCHASED SERVICES		\$3,439,778	\$0	\$3,439,778
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$33,208	\$0	\$33,208
5332XX	FACILITY & HARDWARE SUPPLIES	\$20,000	\$0	\$20,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$500	\$0	\$500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,000	\$0	\$2,000
5339XX	OTHER MATERIALS & SUPPLIES	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$65,708	\$0	\$65,708
5345XX	EQUIPMENT	\$107,000	\$0	\$107,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,000	\$0	\$2,000

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1410-Deaf and Hard of Hearing - Client Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$1,400	\$0	\$1,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$110,400	\$0	\$110,400
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$0	\$500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,290	\$0	\$10,290
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,790	\$0	\$10,790
536103	WEATHER RADIO ALERT PROG	\$152,728	\$0	\$152,728
536106	RELAY SVC EQUIP PURCH	\$3,900,348	\$0	\$3,900,348
536110	CAPTIONED TELE.DISTR.	\$407,970	\$0	\$407,970
536111	NDBEDP EQUIPMENT	\$138,215	\$0	\$138,215
TOTAL AID & PUBLIC ASSISTANCE		\$4,599,261	\$0	\$4,599,261
REQUIREMENTS		\$10,404,131	\$0	\$10,404,131
RECEIPTS				
432701	DEAF BLIND EQUIP DIST	\$247,984	\$0	\$247,984
TOTAL GRANTS		\$247,984	\$0	\$247,984
4381LA	TITLE-TRF.FROM BC7425`	\$10,156,147	\$0	\$10,156,147
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,156,147	\$0	\$10,156,147
RECEIPTS		\$10,404,131	\$0	\$10,404,131
NET APPROPRIATION		\$0	\$0	\$0
Position Counts				
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	30.000	0.000	30.000
TOTAL PERSONAL SERVICES		30.000	0.000	30.000
TOTAL POSITIONS		30.000	0.000	30.000

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

1420-Medical Eye Care Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$438,885	\$0	\$438,885
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,750	\$0	\$4,750
531513	SOCIAL SEC CONTRIB-UNDES	\$33,939	\$0	\$33,939
531523	REG RETIRE CONTRIB-UNDES	\$96,183	\$0	\$96,183
531563	MED INS CONTRIB-UNDES	\$44,282	\$0	\$44,282
531625	ST DISABIL-UNDESIG/UNIV	\$14,395	\$0	\$14,395
TOTAL PERSONAL SERVICES		\$632,434	\$0	\$632,434
5325XX	RENTALS/LEASES	\$13,600	\$0	\$13,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$26,150	\$0	\$26,150
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$30	\$0	\$30
5329XX	OTHER SERVICES	\$150	\$0	\$150
TOTAL PURCHASED SERVICES		\$39,930	\$0	\$39,930
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$670	\$0	\$670
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$114	\$0	\$114
TOTAL SUPPLIES		\$784	\$0	\$784
5345XX	EQUIPMENT	\$615	\$0	\$615
TOTAL PROPERTY, PLANT & EQUIPMENT		\$615	\$0	\$615
536104	MEDICAL EYE CARE SERVICES	\$2,272,875	\$0	\$2,272,875
TOTAL AID & PUBLIC ASSISTANCE		\$2,272,875	\$0	\$2,272,875
REQUIREMENTS		\$2,946,638	\$0	\$2,946,638
RECEIPTS				
4381L2	TRF FR B/C 24450 DSB/DHH	\$295,158	\$0	\$295,158
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$295,158	\$0	\$295,158
RECEIPTS		\$295,158	\$0	\$295,158
NET APPROPRIATION		\$2,651,480	\$0	\$2,651,480

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

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

1451-Independent Living Services - Chore and Adjustment Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531153	EPA-TEACH SALARIES-UNDESG	\$188,077	\$0	\$188,077
531213	SPA-REG SALARIES-UNDESIG	\$3,518,310	\$0	\$3,518,310
531256	SPA TEACHING SUPP-UNDESIG	\$38,009	\$0	\$38,009
531463	EPA&SPA-LONGVTY PAY-UNDES	\$68,524	\$0	\$68,524
531513	SOCIAL SEC CONTRIB-UNDES	\$291,687	\$0	\$291,687
531523	REG RETIRE CONTRIB-UNDES	\$826,640	\$0	\$826,640
531563	MED INS CONTRIB-UNDES	\$436,494	\$0	\$436,494
531631	WRKER COMP-MED PAYMENTS	\$46,824	\$0	\$46,824
TOTAL PERSONAL SERVICES		\$5,414,565	\$0	\$5,414,565
5323XX	REPAIR SERVICES	\$200	\$0	\$200
5324XX	MAINTENANCE AGREEMENTS	\$1,100	\$0	\$1,100
5325XX	RENTALS/LEASES	\$14,025	\$0	\$14,025
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$211,363	\$0	\$211,363
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,528	\$0	\$7,528
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$235,216	\$0	\$235,216
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,400	\$0	\$8,400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,150	\$0	\$1,150
TOTAL SUPPLIES		\$9,550	\$0	\$9,550
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,100	\$0	\$1,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,100	\$0	\$1,100
536101	CHORE SERVICES	\$44,299	\$0	\$44,299
536102	ILS - SERVICES	\$527,027	\$0	\$527,027
536G06	NATL FED BLIND NEWSLINE	\$75,000	\$0	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$646,326	\$0	\$646,326
REQUIREMENTS		\$6,306,757	\$0	\$6,306,757
RECEIPTS				
432200	COUNTY FUNDS	\$589,837	\$0	\$589,837
TOTAL GRANTS		\$589,837	\$0	\$589,837
53881A	REHAB SVC BASIC SUPPRT	\$549,160	\$0	\$549,160

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1451-Independent Living Services - Chore and Adjustment Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
53881J	IL/OLDER BLIND FORMULA	\$62,804	\$0	\$62,804
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,704,294	\$0	\$3,704,294
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,316,258	\$0	\$4,316,258
RECEIPTS		\$4,906,095	\$0	\$4,906,095
NET APPROPRIATION		\$1,400,662	\$0	\$1,400,662

Position Counts

REQUIREMENTS				
531153	EPA-TEACH SALARIES-UNDESG	2.000	0.000	2.000
531213	SPA-REG SALARIES-UNDESIG	67.000	0.000	67.000
TOTAL PERSONAL SERVICES		69.000	0.000	69.000
TOTAL POSITIONS		69.000	0.000	69.000

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

1452-Independent Living Rehabilitation Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$786,563	\$0	\$786,563
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,420	\$0	\$8,420
531513	SOCIAL SEC CONTRIB-UNDES	\$60,818	\$0	\$60,818
531523	REG RETIRE CONTRIB-UNDES	\$172,355	\$0	\$172,355
531563	MED INS CONTRIB-UNDES	\$94,890	\$0	\$94,890
531631	WRKER COMP-MED PAYMENTS	\$13,123	\$0	\$13,123
TOTAL PERSONAL SERVICES		\$1,136,169	\$0	\$1,136,169
532184	JANITORIAL SER AGREEMENT	\$6,000	\$0	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$780	\$0	\$780
5323XX	REPAIR SERVICES	\$3,000	\$0	\$3,000
5324XX	MAINTENANCE AGREEMENTS	\$1,400	\$0	\$1,400
5325XX	RENTALS/LEASES	\$2,500	\$0	\$2,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$70,611	\$0	\$70,611
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,500	\$0	\$5,500
5329XX	OTHER SERVICES	\$550	\$0	\$550
TOTAL PURCHASED SERVICES		\$90,341	\$0	\$90,341
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$600	\$0	\$600
5334XX	FOOD & DIETARY SUPPLIES	\$16,703	\$0	\$16,703
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,200	\$0	\$19,200
TOTAL SUPPLIES		\$37,503	\$0	\$37,503
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$0	\$500
536108	REHAB SERVC.OLDERBLIND	\$447,180	\$0	\$447,180
TOTAL AID & PUBLIC ASSISTANCE		\$447,180	\$0	\$447,180
REQUIREMENTS		\$1,711,693	\$0	\$1,711,693
RECEIPTS				
437985	OTH MISC REV-GRNT PRG REV	\$103,462	\$0	\$103,462
TOTAL MISCELLANEOUS		\$103,462	\$0	\$103,462
53881J	IL/OLDER BLIND FORMULA	\$938,194	\$0	\$938,194

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1452-Independent Living Rehabilitation Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$938,194	\$0	\$938,194
RECEIPTS		\$1,041,656	\$0	\$1,041,656
NET APPROPRIATION		\$670,037	\$0	\$670,037

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	15.000	0.000	15.000
TOTAL PERSONAL SERVICES		15.000	0.000	15.000
TOTAL POSITIONS		15.000	0.000	15.000

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

1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531153	EPA-TEACH SALARIES-UNDESG	\$866,236	\$0	\$866,236
531213	SPA-REG SALARIES-UNDESIG	\$5,990,514	\$0	\$5,990,514
531256	SPA TEACHING SUPP-UNDESIG	\$67,676	\$0	\$67,676
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$0	\$1,101
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$0	\$11,773
531463	EPA&SPA-LONGVTY PAY-UNDES	\$110,191	\$0	\$110,191
531513	SOCIAL SEC CONTRIB-UNDES	\$539,133	\$0	\$539,133
531523	REG RETIRE CONTRIB-UNDES	\$1,527,897	\$0	\$1,527,897
531563	MED INS CONTRIB-UNDES	\$885,640	\$0	\$885,640
531625	ST DISABIL-UNDESIG/UNIV	\$23,571	\$0	\$23,571
531631	WRKER COMP-MED PAYMENTS	\$68,407	\$0	\$68,407
TOTAL PERSONAL SERVICES		\$10,092,139	\$0	\$10,092,139
532132	OTHER PROVIDED MED SER	\$12,000	\$0	\$12,000
532170	ADMIN SERVICES	\$457,628	\$0	\$457,628
532171	ADMIN SVCS-EXTENDED SVCS	\$33,063	\$0	\$33,063
532184	JANITORIAL SER AGREEMENT	\$56,000	\$0	\$56,000
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$0	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$0	\$9,000
5322XX	UTILITY/ENERGY SERVICES	\$16,000	\$0	\$16,000
5323XX	REPAIR SERVICES	\$5,500	\$0	\$5,500
5324XX	MAINTENANCE AGREEMENTS	\$12,400	\$0	\$12,400
5325XX	RENTALS/LEASES	\$531,228	\$0	\$531,228
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$233,120	\$0	\$233,120
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$158,500	\$0	\$158,500
5329XX	OTHER SERVICES	\$5,933	\$0	\$5,933
TOTAL PURCHASED SERVICES		\$1,532,872	\$0	\$1,532,872
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$52,000	\$0	\$52,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,337	\$0	\$5,337
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,700	\$0	\$3,700
5334XX	FOOD & DIETARY SUPPLIES	\$53,000	\$0	\$53,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,800	\$0	\$1,800

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1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$46,514	\$0	\$46,514
5338XX	PURCHASES FOR RESALE	\$61,183	\$0	\$61,183
5339XX	OTHER MATERIALS & SUPPLIES	\$6,000	\$0	\$6,000
TOTAL SUPPLIES		\$229,534	\$0	\$229,534
5345XX	EQUIPMENT	\$228,683	\$0	\$228,683
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$4,000	\$0	\$4,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$233,683	\$0	\$233,683
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$24,800	\$0	\$24,800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$88,590	\$0	\$88,590
5359XX	OTHER EXPENSES	\$21,975	\$0	\$21,975
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$135,365	\$0	\$135,365
536105	REHAB SERVICE-BASIC SUPP	\$1,186,149	\$0	\$1,186,149
536109	DSB	\$25,300	\$0	\$25,300
5369CS	COST SHARE WIOA	\$154,200	\$0	\$154,200
TOTAL AID & PUBLIC ASSISTANCE		\$1,365,649	\$0	\$1,365,649
53715S	WORK INCENTIVES RESERVE	\$94,004	\$0	\$94,004
TOTAL RESERVES		\$94,004	\$0	\$94,004
REQUIREMENTS		\$13,683,246	\$0	\$13,683,246
RECEIPTS				
432211	LOCAL FUNDS	\$197,181	\$0	\$197,181
432701	DEAF BLIND EQUIP DIST	\$8,820	\$0	\$8,820
TOTAL GRANTS		\$206,001	\$0	\$206,001
434150	FOOD & VENDING SVC	\$108,183	\$0	\$108,183
TOTAL SALES, SERVICE, & RENTALS		\$108,183	\$0	\$108,183
437127	PROCUREMENT CARD REBATES	\$4,205	\$0	\$4,205
437992	IMP/PETTY CASH RE-DEPOSIT	\$14,250	\$0	\$14,250
TOTAL MISCELLANEOUS		\$18,455	\$0	\$18,455
4381L2	TRF FR B/C 24450 DSB/DHH	\$1,127	\$0	\$1,127
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,127	\$0	\$1,127
53881A	REHAB SVC BASIC SUPPRT	\$9,666,230	\$0	\$9,666,230
53881D	SUPPORTED EMPLOYMENT	\$25,300	\$0	\$25,300
53881J	IL/OLDER BLIND FORMULA	\$235,497	\$0	\$235,497

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1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,927,027	\$0	\$9,927,027
RECEIPTS		\$10,260,793	\$0	\$10,260,793
NET APPROPRIATION		\$3,422,453	\$0	\$3,422,453

Position Counts

REQUIREMENTS

531153	EPA-TEACH SALARIES-UNDESG	11.000	0.000	11.000
531213	SPA-REG SALARIES-UNDESIG	129.510	0.000	129.510
TOTAL PERSONAL SERVICES		140.510	0.000	140.510
53715S	WORK INCENTIVES RESERVE	1.000	0.000	1.000
TOTAL RESERVES		1.000	0.000	1.000
TOTAL POSITIONS		141.510	0.000	141.510

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

1482-Small Business Employment Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$547,502	\$0	\$547,502
531462	EPA&SPA-LONGVTY PAY-REC	\$4,794	\$0	\$4,794
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,249	\$0	\$42,249
531522	REG RETIRE CONTRIB-RECPTS	\$119,739	\$0	\$119,739
531562	MED INS CONTRIB-RECPTS	\$69,586	\$0	\$69,586
531631	WRKER COMP-MED PAYMENTS	\$322	\$0	\$322
TOTAL PERSONAL SERVICES		\$784,192	\$0	\$784,192
532170	ADMIN SERVICES	\$1,500	\$0	\$1,500
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$0	\$7,500
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
5322XX	UTILITY/ENERGY SERVICES	\$7,807	\$0	\$7,807
5324XX	MAINTENANCE AGREEMENTS	\$2,400	\$0	\$2,400
5325XX	RENTALS/LEASES	\$78,672	\$0	\$78,672
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$44,182	\$0	\$44,182
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$18,500	\$0	\$18,500
5329XX	OTHER SERVICES	\$2,700	\$0	\$2,700
TOTAL PURCHASED SERVICES		\$164,261	\$0	\$164,261
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,000	\$0	\$25,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$0	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$650	\$0	\$650
TOTAL SUPPLIES		\$26,650	\$0	\$26,650
5345XX	EQUIPMENT	\$8,000	\$0	\$8,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,000	\$0	\$8,000
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$500	\$0	\$500
5359XX	OTHER EXPENSES	\$25	\$0	\$25
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$525	\$0	\$525
REQUIREMENTS		\$983,628	\$0	\$983,628
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$0	\$25
TOTAL MISCELLANEOUS		\$25	\$0	\$25

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1482-Small Business Employment Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
4381L2	TRF FR B/C 24450 DSB/DHH	\$209,252	\$0	\$209,252
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$209,252	\$0	\$209,252
53881A	REHAB SVC BASIC SUPPRT	\$774,351	\$0	\$774,351
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$774,351	\$0	\$774,351
RECEIPTS		\$983,628	\$0	\$983,628
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

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

1910-RESERVES AND TRANSFERS

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$180,192	\$39,390	\$219,582
537206	RES-ST RETIREMENT SYS CON	\$68,051	\$8,561	\$76,612
537208	RES-STATE HEALTH PLAN	\$56,531	\$0	\$56,531
537209	RES-LABOR MARKET ADJUST	\$0	\$36,411	\$36,411
TOTAL RESERVES		\$304,774	\$84,362	\$389,136
REQUIREMENTS		\$304,774	\$84,362	\$389,136
RECEIPTS				
438T26	SUPPLEMENT RES-TRANSF IN	\$0	\$8,561	\$8,561
438U26	USLR - TRANSFER IN	\$8,676	\$0	\$8,676
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,676	\$8,561	\$17,237
RECEIPTS		\$8,676	\$8,561	\$17,237
NET APPROPRIATION		\$296,098	\$75,801	\$371,899

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

1991-Federal Indirect Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537100	RESERVE FOR INDIRECT COST	\$353,687	\$0	\$353,687
TOTAL RESERVES		\$353,687	\$0	\$353,687
REQUIREMENTS		\$353,687	\$0	\$353,687
RECEIPTS				
4381L2	TRF FR B/C 24450 DSB/DHH	\$4,712	\$0	\$4,712
4381LA	TITLE-TRF.FROM BC7425`	\$131,104	\$0	\$131,104
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$135,816	\$0	\$135,816
53881A	REHAB SVC BASIC SUPPRT	\$192,155	\$0	\$192,155
53881J	IL/OLDER BLIND FORMULA	\$25,716	\$0	\$25,716
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$217,871	\$0	\$217,871
RECEIPTS		\$353,687	\$0	\$353,687
NET APPROPRIATION		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24450

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$2,711,725
LESS ESTIMATED RECEIPTS	\$2,684,396
CHANGE IN FUND BALANCE	(\$27,329)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2610	Business Enterprise Fund	\$1,588,054	\$0	\$1,588,054
2615	Business Enterprise Set Aside	\$742,268	\$0	\$742,268
2617	Business Enterprise Federal Vending	\$55,548	\$0	\$55,548
2618	Division of Services for the Blind - Other Vending	\$325,855	\$0	\$325,855
Total REQUIREMENTS		\$2,711,725	\$0	\$2,711,725
RECEIPTS				
2610	Business Enterprise Fund	\$1,588,054	\$0	\$1,588,054
2615	Business Enterprise Set Aside	\$714,939	\$0	\$714,939
2617	Business Enterprise Federal Vending	\$55,548	\$0	\$55,548
2618	Division of Services for the Blind - Other Vending	\$325,855	\$0	\$325,855
Total RECEIPTS		\$2,684,396	\$0	\$2,684,396
CHANGE IN FUND BALANCE		(\$27,329)	\$0	(\$27,329)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$8,877	\$0	\$8,877
5322XX	UTILITY/ENERGY SERVICES	\$2,500	\$0	\$2,500
5323XX	REPAIR SERVICES	\$432,933	\$0	\$432,933
5324XX	MAINTENANCE AGREEMENTS	\$2,190	\$0	\$2,190
5325XX	RENTALS/LEASES	\$12,300	\$0	\$12,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$54,526	\$0	\$54,526
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$200	\$0	\$200
5329XX	OTHER SERVICES	\$16,321	\$0	\$16,321
TOTAL PURCHASED SERVICES		\$534,847	\$0	\$534,847
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,638	\$0	\$1,638
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$0	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,000	\$0	\$6,000
5334XX	FOOD & DIETARY SUPPLIES	\$93	\$0	\$93
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,000	\$0	\$4,000
5339XX	OTHER MATERIALS & SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$13,031	\$0	\$13,031
5345XX	EQUIPMENT	\$1,050,574	\$0	\$1,050,574
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,051,074	\$0	\$1,051,074
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$50,344	\$0	\$50,344
5359XX	OTHER EXPENSES	\$20,924	\$0	\$20,924
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$71,268	\$0	\$71,268
536990	CONCESSION STAND REBATES	\$83,900	\$0	\$83,900
TOTAL AID & PUBLIC ASSISTANCE		\$83,900	\$0	\$83,900
5381D1	TRANS TO B/C 14410 CMS	\$71,058	\$0	\$71,058
5381L1	TRF TO B/C 14450	\$548,292	\$0	\$548,292
5381L2	TR TO B/C 24450	\$338,255	\$0	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$957,605	\$0	\$957,605
TOTAL REQUIREMENTS		\$2,711,725	\$0	\$2,711,725

RECEIPTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434150	FOOD & VENDING SVC	\$1,096,342	\$0	\$1,096,342
TOTAL SALES, SERVICE, & RENTALS		\$1,096,342	\$0	\$1,096,342
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$0	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$338,255	\$0	\$338,255
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$0	\$1,249,799
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,249,799	\$0	\$1,249,799
TOTAL RECEIPTS		\$2,684,396	\$0	\$2,684,396
CHANGE IN FUND BALANCE		(\$27,329)	\$0	(\$27,329)

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$0	\$7,000
5322XX	UTILITY/ENERGY SERVICES	\$2,500	\$0	\$2,500
5323XX	REPAIR SERVICES	\$432,933	\$0	\$432,933
5325XX	RENTALS/LEASES	\$12,300	\$0	\$12,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$50,955	\$0	\$50,955
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$200	\$0	\$200
5329XX	OTHER SERVICES	\$15,000	\$0	\$15,000
TOTAL PURCHASED SERVICES		\$525,888	\$0	\$525,888
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$0	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,000	\$0	\$6,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,000	\$0	\$4,000
5339XX	OTHER MATERIALS & SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$12,300	\$0	\$12,300
5345XX	EQUIPMENT	\$1,044,166	\$0	\$1,044,166
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,044,666	\$0	\$1,044,666
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$0	\$1,500
5359XX	OTHER EXPENSES	\$3,700	\$0	\$3,700
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,200	\$0	\$5,200
REQUIREMENTS		\$1,588,054	\$0	\$1,588,054
RECEIPTS				
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$0	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$338,255	\$0	\$338,255
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$0	\$1,249,799
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,249,799	\$0	\$1,249,799
RECEIPTS		\$1,588,054	\$0	\$1,588,054
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$36,815	\$0	\$36,815
5359XX	OTHER EXPENSES	\$13,006	\$0	\$13,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$49,821	\$0	\$49,821
536990	CONCESSION STAND REBATES	\$30,000	\$0	\$30,000
TOTAL AID & PUBLIC ASSISTANCE		\$30,000	\$0	\$30,000
5381D1	TRANS TO B/C 14410 CMS	\$71,058	\$0	\$71,058
5381L1	TRF TO B/C 14450	\$253,134	\$0	\$253,134
5381L2	TR TO B/C 24450	\$338,255	\$0	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$662,447	\$0	\$662,447
REQUIREMENTS		\$742,268	\$0	\$742,268
RECEIPTS				
434150	FOOD & VENDING SVC	\$714,939	\$0	\$714,939
TOTAL SALES, SERVICE, & RENTALS		\$714,939	\$0	\$714,939
RECEIPTS		\$714,939	\$0	\$714,939
CHANGE IN FUND BALANCE		(\$27,329)	\$0	(\$27,329)

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$1,648	\$0	\$1,648
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,648	\$0	\$1,648
536990	CONCESSION STAND REBATES	\$53,900	\$0	\$53,900
TOTAL AID & PUBLIC ASSISTANCE		\$53,900	\$0	\$53,900
REQUIREMENTS		\$55,548	\$0	\$55,548
RECEIPTS				
434150	FOOD & VENDING SVC	\$55,548	\$0	\$55,548
TOTAL SALES, SERVICE, & RENTALS		\$55,548	\$0	\$55,548
RECEIPTS		\$55,548	\$0	\$55,548
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$1,877	\$0	\$1,877
5324XX	MAINTENANCE AGREEMENTS	\$2,190	\$0	\$2,190
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,571	\$0	\$3,571
5329XX	OTHER SERVICES	\$1,321	\$0	\$1,321
TOTAL PURCHASED SERVICES		\$8,959	\$0	\$8,959
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$638	\$0	\$638
5334XX	FOOD & DIETARY SUPPLIES	\$93	\$0	\$93
TOTAL SUPPLIES		\$731	\$0	\$731
5345XX	EQUIPMENT	\$6,408	\$0	\$6,408
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,408	\$0	\$6,408
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$12,029	\$0	\$12,029
5359XX	OTHER EXPENSES	\$2,570	\$0	\$2,570
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,599	\$0	\$14,599
5381L1	TRF TO B/C 14450	\$295,158	\$0	\$295,158
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$295,158	\$0	\$295,158
REQUIREMENTS		\$325,855	\$0	\$325,855
RECEIPTS				
434150	FOOD & VENDING SVC	\$325,855	\$0	\$325,855
TOTAL SALES, SERVICE, & RENTALS		\$325,855	\$0	\$325,855
RECEIPTS		\$325,855	\$0	\$325,855
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 54450

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$66,363
LESS ESTIMATED RECEIPTS	\$66,363
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5300	Aids and Appliances	\$66,363	\$0	\$66,363
Total REQUIREMENTS		\$66,363	\$0	\$66,363
RECEIPTS				
5300	Aids and Appliances	\$66,363	\$0	\$66,363
Total RECEIPTS		\$66,363	\$0	\$66,363
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$121	\$0	\$121
TOTAL PURCHASED SERVICES		\$121	\$0	\$121
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$90	\$0	\$90
5338XX	PURCHASES FOR RESALE	\$65,629	\$0	\$65,629
5339XX	OTHER MATERIALS & SUPPLIES	\$356	\$0	\$356
TOTAL SUPPLIES		\$66,075	\$0	\$66,075
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$167	\$0	\$167
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$167	\$0	\$167
TOTAL REQUIREMENTS		\$66,363	\$0	\$66,363
RECEIPTS				
434190	OTHER SALES & SERVICES	\$66,363	\$0	\$66,363
TOTAL SALES, SERVICE, & RENTALS		\$66,363	\$0	\$66,363
TOTAL RECEIPTS		\$66,363	\$0	\$66,363
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$121	\$0	\$121
TOTAL PURCHASED SERVICES		\$121	\$0	\$121
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$90	\$0	\$90
5338XX	PURCHASES FOR RESALE	\$65,629	\$0	\$65,629
5339XX	OTHER MATERIALS & SUPPLIES	\$356	\$0	\$356
TOTAL SUPPLIES		\$66,075	\$0	\$66,075
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$167	\$0	\$167
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$167	\$0	\$167
REQUIREMENTS		\$66,363	\$0	\$66,363
RECEIPTS				
434190	OTHER SALES & SERVICES	\$66,363	\$0	\$66,363
TOTAL SALES, SERVICE, & RENTALS		\$66,363	\$0	\$66,363
RECEIPTS		\$66,363	\$0	\$66,363
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 64450

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$485
LESS ESTIMATED RECEIPTS	\$485
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6303	Student Award for Center	\$350	\$0	\$350
6400	Promotion of Work for the Blind	\$135	\$0	\$135
Total REQUIREMENTS		\$485	\$0	\$485
RECEIPTS				
6303	Student Award for Center	\$350	\$0	\$350
6400	Promotion of Work for the Blind	\$135	\$0	\$135
Total RECEIPTS		\$485	\$0	\$485
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$135	\$0	\$135
TOTAL SUPPLIES		\$135	\$0	\$135
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$0	\$350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$350	\$0	\$350
TOTAL REQUIREMENTS		\$485	\$0	\$485
RECEIPTS				
436200	NONCAPITAL GIFTS	\$135	\$0	\$135
TOTAL CONTRIBUTIONS & DONATIONS		\$135	\$0	\$135
437990	OTHER MISC REV-PROGRAM	\$350	\$0	\$350
TOTAL MISCELLANEOUS		\$350	\$0	\$350
TOTAL RECEIPTS		\$485	\$0	\$485
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$0	\$350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$350	\$0	\$350
REQUIREMENTS		\$350	\$0	\$350
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$350	\$0	\$350
TOTAL MISCELLANEOUS		\$350	\$0	\$350
RECEIPTS		\$350	\$0	\$350
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$135	\$0	\$135
TOTAL SUPPLIES		\$135	\$0	\$135
REQUIREMENTS		\$135	\$0	\$135
RECEIPTS				
436200	NONCAPITAL GIFTS	\$135	\$0	\$135
TOTAL CONTRIBUTIONS & DONATIONS		\$135	\$0	\$135
RECEIPTS		\$135	\$0	\$135
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 67425

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$14,995,111
LESS ESTIMATED RECEIPTS	\$15,533,315
CHANGE IN FUND BALANCE	\$538,204

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6725	NC Telecommunication Relay Services	\$1,520,000	\$0	\$1,520,000
6726	Wireless Telecommunication Relay Services	\$13,475,111	\$0	\$13,475,111
Total REQUIREMENTS		\$14,995,111	\$0	\$14,995,111
RECEIPTS				
6725	NC Telecommunication Relay Services	\$5,533,315	\$0	\$5,533,315
6726	Wireless Telecommunication Relay Services	\$10,000,000	\$0	\$10,000,000
Total RECEIPTS		\$15,533,315	\$0	\$15,533,315
CHANGE IN FUND BALANCE		\$538,204	\$0	\$538,204

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5381D1	TRANS TO B/C 14410 CMS	\$419,046	\$0	\$419,046
5381L1	TRF TO B/C 14450	\$14,576,065	\$0	\$14,576,065
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,995,111	\$0	\$14,995,111
TOTAL REQUIREMENTS		\$14,995,111	\$0	\$14,995,111
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$260,831	\$0	\$260,831
TOTAL INVESTMENT INCOME		\$260,831	\$0	\$260,831
435900	OTHER LIC,FEES/PERMITS	\$5,272,484	\$0	\$5,272,484
TOTAL FEES, LICENSES, & FINES		\$5,272,484	\$0	\$5,272,484
43819A	TRF FR B/C 24669	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000,000	\$0	\$10,000,000
TOTAL RECEIPTS		\$15,533,315	\$0	\$15,533,315
CHANGE IN FUND BALANCE		\$538,204	\$0	\$538,204

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5381L1	TRF TO B/C 14450	\$1,520,000	\$0	\$1,520,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,520,000	\$0	\$1,520,000
REQUIREMENTS		\$1,520,000	\$0	\$1,520,000
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$260,831	\$0	\$260,831
TOTAL INVESTMENT INCOME		\$260,831	\$0	\$260,831
435900	OTHER LIC,FEES/PERMITS	\$5,272,484	\$0	\$5,272,484
TOTAL FEES, LICENSES, & FINES		\$5,272,484	\$0	\$5,272,484
RECEIPTS		\$5,533,315	\$0	\$5,533,315
CHANGE IN FUND BALANCE		\$4,013,315	\$0	\$4,013,315

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5381D1	TRANS TO B/C 14410 CMS	\$419,046	\$0	\$419,046
5381L1	TRF TO B/C 14450	\$13,056,065	\$0	\$13,056,065
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,475,111	\$0	\$13,475,111
REQUIREMENTS		\$13,475,111	\$0	\$13,475,111
RECEIPTS				
43819A	TRF FR B/C 24669	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000,000	\$0	\$10,000,000
RECEIPTS		\$10,000,000	\$0	\$10,000,000
CHANGE IN FUND BALANCE		(\$3,475,111)	\$0	(\$3,475,111)