



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

For this respective budget code, references included herein to federal block grant funding amounts and allocations are subject to potential adjustments that may result from court orders and litigation regarding legislative branch changes to block grant budgets.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$44,673,935	\$44,734,249
LESS ESTIMATED RECEIPTS	\$36,227,168	\$36,227,168
NET APPROPRIATION	\$8,446,767	\$8,507,081

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

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

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1110	Service Support	\$2,308,819	\$2,308,819
1261	Access and Outreach Deaf Community - Local Agency	\$3,061,463	\$3,061,463
1410	Deaf and Hard of Hearing - Client Services	\$11,987,092	\$11,987,092
1420	Medical Eye Care Services	\$2,567,215	\$2,567,215
1451	Independent Living Services - Chore and Adjustment Services	\$5,762,160	\$5,762,160
1452	Independent Living Rehabilitation Services	\$1,604,014	\$1,604,014
1481	Vocational Rehabilitation - Employment	\$16,125,417	\$16,125,417
1482	Small Business Employment Services	\$898,265	\$898,265
1910	RESERVES AND TRANSFERS	\$113,314	\$173,628
1991	Federal Indirect Reserve	\$246,176	\$246,176
TOTAL REQUIREMENTS		\$44,673,935	\$44,734,249
RECEIPTS			
1110	Service Support	\$1,815,355	\$1,815,355
1261	Access and Outreach Deaf Community - Local Agency	\$3,061,463	\$3,061,463
1410	Deaf and Hard of Hearing - Client Services	\$11,987,092	\$11,987,092
1451	Independent Living Services - Chore and Adjustment Services	\$4,393,831	\$4,393,831
1452	Independent Living Rehabilitation Services	\$927,009	\$927,009
1481	Vocational Rehabilitation - Employment	\$12,897,977	\$12,897,977
1482	Small Business Employment Services	\$898,265	\$898,265
1991	Federal Indirect Reserve	\$246,176	\$246,176
TOTAL RECEIPTS		\$36,227,168	\$36,227,168
NET APPROPRIATION		\$8,446,767	\$8,507,081

Position Counts

REQUIREMENTS			
1110	Service Support	21.000	21.000
1261	Access and Outreach Deaf Community - Local Agency	38.000	38.000
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	69.580	69.580
1452	Independent Living Rehabilitation Services	14.000	14.000
1481	Vocational Rehabilitation - Employment	141.510	141.510
1482	Small Business Employment Services	11.000	11.000
TOTAL POSITIONS		332.090	332.090

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	\$1,117,988	\$1,117,988
531212	SPA-REG SALARIES-RECPT	\$4,558,235	\$4,558,235
531213	SPA-REG SALARIES-UNDESIG	\$9,931,242	\$9,931,242
531256	SPA TEACHING SUPP-UNDESIG	\$100,315	\$100,315
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$1,101
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$11,773
531462	EPA&SPA-LONGVTY PAY-REC	\$61,812	\$61,812
531463	EPA&SPA-LONGVTY PAY-UNDES	\$184,261	\$184,261
531512	SOCIAL SEC CONTRIB-RECPTS	\$353,434	\$353,434
531513	SOCIAL SEC CONTRIB-UNDES	\$868,020	\$868,020
531522	REG RETIRE CONTRIB-RECPTS	\$754,449	\$754,449
531523	REG RETIRE CONTRIB-UNDES	\$1,852,913	\$1,852,913
531562	MED INS CONTRIB-RECPTS	\$560,241	\$560,241
531563	MED INS CONTRIB-UNDES	\$1,315,774	\$1,315,774
531625	ST DISABIL-UNDESIG/UNIV	\$49,575	\$49,575
531631	WRKER COMP-MED PAYMENTS	\$160,849	\$160,849
531651	COMPENSATION TO BOARD MEM	\$1,952	\$1,952
TOTAL PERSONAL SERVICES		\$21,883,934	\$21,883,934
532120	FINAN/AUDIT SERVICES	\$30,000	\$30,000
532132	OTHER PROVIDED MED SER	\$33,600	\$33,600
532170	ADMIN SERVICES	\$555,673	\$555,673
532171	ADMIN SVCS-EXTENDED SVCS	\$63,063	\$63,063
532184	JANITORIAL SER AGREEMENT	\$72,100	\$72,100
532185	WASTE REM/RECY SER AGREEM	\$11,600	\$11,600
532187	PEST CONTROL AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$3,893,779	\$3,893,779
532210	ENRG SER -ELECTRICAL	\$39,200	\$39,200
532220	ENRG SER -NAT.GAS/PROPANE	\$2,300	\$2,300
532230	ENRG SER -WATER & SEWER	\$1,800	\$1,800
532310	REPAIRS-BUILDINGS	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$1,600	\$1,600
532332	REPAIRS-OTH COMPUTER EQP	\$700	\$700
532333	REPAIRS-OTHER EQUIPMENT	\$6,100	\$6,100
532390	REPAIRS-OTHER	\$1,379	\$1,379
532430	MAINT AGREEMENT-EQUIP	\$20,900	\$20,900
532448	MAINT AGREE-PC SOFTWARE	\$18,000	\$18,000
532490	MAINT AGREEMENT-OTHER	\$5,700	\$5,700
532512	RENT/LEASE-BLDINGS/OFFICE	\$862,186	\$862,186

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532521	RENT/LEASE-MOTOR VEHICLES	\$260,696	\$260,696
532523	RENT/LEASE-VOICE COMM EQU	\$85,864	\$85,864
532712	TRANS AIR-OUT STATE,IN US	\$3,900	\$3,900
532714	TRANSP-GRND - IN STATE	\$649,752	\$649,752
532715	TRANS GRND-OUT STA,IN US	\$2,825	\$2,825
532717	TRANSP OTHER - IN STATE	\$88,696	\$88,696
532721	LODGING - IN STATE	\$65,000	\$65,000
532722	LODGING-OUT STATE, IN US	\$10,500	\$10,500
532724	MEALS - IN STATE	\$41,272	\$41,272
532725	MEALS-OUT OF STATE,IN US	\$4,786	\$4,786
532727	MISC - IN STATE	\$300	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$4,200	\$4,200
532732	BD/NON-EMPLOYEE SUBSIS	\$1,900	\$1,900
532811	TELEPHONE SERVICE	\$25,200	\$25,200
532812	TELECOMMUN DATA CHRG	\$163,400	\$163,400
532814	CELLULAR PHONE SERVICES	\$78,800	\$78,800
532817	INTERNET SERV PROV CHARGE	\$2,500	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$76,805	\$76,805
532850	PRINT,BIND,DUPLICATE	\$10,424	\$10,424
532860	ADVERTISING	\$1,265,285	\$1,265,285
532913	LIABILITY INSURANCE	\$3,600	\$3,600
532919	OTHER INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$9,750	\$9,750
532942	OTHER EMP EDUCATIONAL EXP	\$1,933	\$1,933
TOTAL PURCHASED SERVICES		\$8,483,068	\$8,483,068
533110	GENERAL OFFICE SUPPLIES	\$184,971	\$184,971
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$1,800	\$1,800
533220	BEDDING & TEXTILE PROD	\$2,000	\$2,000
533240	CARPENTRY & HARDWARE SUPP	\$4,037	\$4,037
533310	GASOLINE	\$13,500	\$13,500
533350	MOTOR VEH REPLCEMNT PARTS	\$3,900	\$3,900
533410	FOOD SUPPLIES	\$63,000	\$63,000
533610	DRUG SUPPLIES	\$1,800	\$1,800
533720	EDUCATIONAL SUPPLIES	\$65,128	\$65,128
533900	OTHER MATERIALS & SUPP	\$15,000	\$15,000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL SUPPLIES		\$358,636	\$358,636
534511	FURN-OFFICE	\$35,208	\$35,208
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,000	\$8,000
534534	PC/PRINTER EQUIPMENT	\$155,414	\$155,414
534539	OTHER EQUIPMENT	\$13,131	\$13,131
534620	TEXTBOOKS	\$2,000	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000
534713	PC SOFTWARE	\$9,400	\$9,400
534714	SERVER SOFTWARE	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$229,153	\$229,153
535120	LICENSES & PERMIT COSTS	\$24,880	\$24,880
535640	INDIRECT (OVERHEAD) COSTS	\$246,176	\$246,176
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,310	\$8,310
535840	SERVICE & OTHER AWARDS	\$18,316	\$18,316
535890	OTHER ADMIN EXPENSE	\$175,131	\$175,131
535900	OTHER EXPENSES	\$67,950	\$67,950
535950	PETTY/IMPREST CASH	\$13,550	\$13,550
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$554,313	\$554,313
536101	CHORE SERVICES	\$44,299	\$44,299
536102	ILS - SERVICES	\$527,027	\$527,027
536103	ILS-TRANSPORTATION	\$102,728	\$102,728
536104	MEDICAL EYE CARE SERVICES	\$1,977,717	\$1,977,717
536105	REHAB SERVICE-BASIC SUPP	\$4,940,349	\$4,940,349
536106	RELAY SVC EQUIP PURCH	\$3,900,348	\$3,900,348
536108	REHAB SERVC.OLDERBLIND	\$447,180	\$447,180
536109	Rehab Serv – Supp Empl	\$165,723	\$165,723
536110	CAPTIONED TELE.DISTR.	\$457,970	\$457,970
536111	NDBEDP EQUIPMENT	\$138,215	\$138,215
536G06	NATL FED BLIND NEWSLINE	\$75,000	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$12,776,556	\$12,776,556
537100	RESERVE FOR INDIRECT COST	\$246,176	\$246,176
537150	RESERVES	\$28,785	\$28,785
537204	RES-LEGIS INCR COMPENSATN	\$71,893	\$71,893
537205	RES-STATUTORY STEP INCREA	\$5,229	\$12,592
537206	RES-ST RETIREMENT SYS CON	\$24,015	\$63,339
537208	RES-STATE HEALTH PLAN	\$12,177	\$25,804
TOTAL RESERVES		\$388,275	\$448,589

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL REQUIREMENTS		\$44,673,935	\$44,734,249
RECEIPTS			
432200	COUNTY FUNDS	\$619,044	\$619,044
432211	LOCAL FUNDS	\$180,436	\$180,436
432701	DEAF BLIND EQUIP DIST	\$287,850	\$287,850
TOTAL GRANTS		\$1,087,330	\$1,087,330
435300	CERTIFICATION FEES	\$2,500	\$2,500
435900	OTHER LIC,FEES/PERMITS	\$58,737	\$58,737
TOTAL FEES, LICENSES, & FINES		\$61,237	\$61,237
437300	INDIRECT(OVERHD) COST REC	\$246,176	\$246,176
437985	OTH MISC REV-GRNT PRG REV	\$100,000	\$100,000
437990	OTHER MISC REV-PROGRAM	\$27,126	\$27,126
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,550	\$13,550
TOTAL MISCELLANEOUS		\$386,852	\$386,852
4381L2	TRF FR B/C 24450 DSB/DHH	\$512,999	\$512,999
4381LA	TITLE-TRF.FROM BC7425`	\$15,535,223	\$15,535,223
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,048,222	\$16,048,222
53881A	REHAB SVC BASIC SUPPRT	\$14,261,948	\$14,261,948
53881D	SUPPORTED EMPLOYMENT	\$165,723	\$165,723
53881J	IL/OLDER BLIND FORMULA	\$854,533	\$854,533
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,361,323	\$3,361,323
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,643,527	\$18,643,527
TOTAL RECEIPTS		\$36,227,168	\$36,227,168
NET APPROPRIATION		\$8,446,767	\$8,507,081

Position Counts

REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	15.000	15.000
531212	SPA-REG SALARIES-RECPT	99.000	99.000
531213	SPA-REG SALARIES-UNDESIG	218.090	218.090
TOTAL PERSONAL SERVICES		332.090	332.090
TOTAL POSITIONS		332.090	332.090

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

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

1110-Service Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$285,044	\$285,044
531213	SPA-REG SALARIES-UNDESIG	\$863,772	\$863,772
531462	EPA&SPA-LONGVTY PAY-REC	\$5,307	\$5,307
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,130	\$11,130
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,213	\$22,213
531513	SOCIAL SEC CONTRIB-UNDES	\$66,930	\$66,930
531522	REG RETIRE CONTRIB-RECPTS	\$47,410	\$47,410
531523	REG RETIRE CONTRIB-UNDES	\$142,871	\$142,871
531562	MED INS CONTRIB-RECPTS	\$28,295	\$28,295
531563	MED INS CONTRIB-UNDES	\$90,544	\$90,544
531625	ST DISABIL-UNDESIG/UNIV	\$11,609	\$11,609
531631	WRKER COMP-MED PAYMENTS	\$30,571	\$30,571
531651	COMPENSATION TO BOARD MEM	\$1,952	\$1,952
TOTAL PERSONAL SERVICES		\$1,607,648	\$1,607,648
532170	ADMIN SERVICES	\$112,545	\$112,545
532184	JANITORIAL SER AGREEMENT	\$9,000	\$9,000
532185	WASTE REM/RECY SER AGREEM	\$900	\$900
532199	MISC CONTRACTUAL SERVICES	\$59,424	\$59,424
532310	REPAIRS-BUILDINGS	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$6,000
532448	MAINT AGREE-PC SOFTWARE	\$18,000	\$18,000
532490	MAINT AGREEMENT-OTHER	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,000	\$8,000
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532523	RENT/LEASE-VOICE COMM EQU	\$10,000	\$10,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$14,000	\$14,000
532715	TRANS GRND-OUT STA,IN US	\$325	\$325
532717	TRANSP OTHER - IN STATE	\$400	\$400
532721	LODGING - IN STATE	\$3,100	\$3,100
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$700	\$700
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532812	TELECOMMUN DATA CHRG	\$23,000	\$23,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

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

1110-Service Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532814	CELLULAR PHONE SERVICES	\$38,000	\$38,000
532817	INTERNET SERV PROV CHARGE	\$2,500	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$16,000	\$16,000
532850	PRINT,BIND,DUPLICATE	\$2,024	\$2,024
532913	LIABILITY INSURANCE	\$2,000	\$2,000
532919	OTHER INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$3,000	\$3,000
TOTAL PURCHASED SERVICES		\$347,318	\$347,318
533110	GENERAL OFFICE SUPPLIES	\$40,716	\$40,716
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
TOTAL SUPPLIES		\$43,716	\$43,716
534534	PC/PRINTER EQUIPMENT	\$16,247	\$16,247
534539	OTHER EQUIPMENT	\$3,000	\$3,000
534620	TEXTBOOKS	\$1,000	\$1,000
534713	PC SOFTWARE	\$7,000	\$7,000
534714	SERVER SOFTWARE	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,247	\$28,247
535640	INDIRECT (OVERHEAD) COSTS	\$246,176	\$246,176
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,160	\$4,160
535840	SERVICE & OTHER AWARDS	\$3,100	\$3,100
535890	OTHER ADMIN EXPENSE	\$18,454	\$18,454
535900	OTHER EXPENSES	\$9,950	\$9,950
535950	PETTY/IMPREST CASH	\$50	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$281,890	\$281,890
TOTAL REQUIREMENTS		\$2,308,819	\$2,308,819
RECEIPTS			
435300	CERTIFICATION FEES	\$2,500	\$2,500
435900	OTHER LIC,FEES/PERMITS	\$58,737	\$58,737
TOTAL FEES, LICENSES, & FINES		\$61,237	\$61,237
437300	INDIRECT(OVERHD) COST REC	\$246,176	\$246,176
437990	OTHER MISC REV-PROGRAM	\$26,977	\$26,977
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50
TOTAL MISCELLANEOUS		\$273,203	\$273,203
4381L2	TRF FR B/C 24450 DSB/DHH	\$13,749	\$13,749
4381LA	TITLE-TRF.FROM BC7425`	\$688,356	\$688,356
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$702,105	\$702,105
53881A	REHAB SVC BASIC SUPPRT	\$763,594	\$763,594

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

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

1110-Service Support

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
53881J	IL/OLDER BLIND FORMULA	\$15,216	\$15,216
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$778,810	\$778,810
TOTAL RECEIPTS		\$1,815,355	\$1,815,355
NET APPROPRIATION		\$493,464	\$493,464
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	5.000	5.000
531213	SPA-REG SALARIES-UNDESIG	16.000	16.000
TOTAL PERSONAL SERVICES		21.000	21.000
TOTAL POSITIONS		21.000	21.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

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

1261-Access and Outreach Deaf Community - Local Agency

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,807,884	\$1,807,884
531462	EPA&SPA-LONGVTY PAY-REC	\$19,055	\$19,055
531512	SOCIAL SEC CONTRIB-RECPTS	\$139,761	\$139,761
531522	REG RETIRE CONTRIB-RECPTS	\$298,339	\$298,339
531562	MED INS CONTRIB-RECPTS	\$215,042	\$215,042
531631	WRKER COMP-MED PAYMENTS	\$919	\$919
TOTAL PERSONAL SERVICES		\$2,481,000	\$2,481,000
532170	ADMIN SERVICES	\$6,000	\$6,000
532184	JANITORIAL SER AGREEMENT	\$4,500	\$4,500
532185	WASTE REM/RECY SER AGREEM	\$700	\$700
532187	PEST CONTROL AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$62,000	\$62,000
532210	ENRG SER -ELECTRICAL	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$236,279	\$236,279
532521	RENT/LEASE-MOTOR VEHICLES	\$58,500	\$58,500
532523	RENT/LEASE-VOICE COMM EQU	\$18,200	\$18,200
532714	TRANSP-GRND - IN STATE	\$2,300	\$2,300
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532717	TRANSP OTHER - IN STATE	\$60	\$60
532721	LODGING - IN STATE	\$5,200	\$5,200
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$3,822	\$3,822
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$1,800	\$1,800
532812	TELECOMMUN DATA CHRG	\$50,900	\$50,900
532814	CELLULAR PHONE SERVICES	\$15,400	\$15,400
532840	POSTAGE, FREIGHT & DELIV	\$11,197	\$11,197
TOTAL PURCHASED SERVICES		\$482,558	\$482,558
533110	GENERAL OFFICE SUPPLIES	\$68,055	\$68,055
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$6,300	\$6,300
TOTAL SUPPLIES		\$74,855	\$74,855
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$7,000	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,000	\$9,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

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

1261-Access and Outreach Deaf Community - Local Agency

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535890	OTHER ADMIN EXPENSE	\$13,990	\$13,990
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,050	\$14,050
TOTAL REQUIREMENTS		\$3,061,463	\$3,061,463
RECEIPTS			
4381LA	TITLE-TRF.FROM BC7425`	\$3,061,463	\$3,061,463
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,061,463	\$3,061,463
TOTAL RECEIPTS		\$3,061,463	\$3,061,463
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	38.000	38.000
TOTAL PERSONAL SERVICES		38.000	38.000
TOTAL POSITIONS		38.000	38.000

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Certified Budget
Detail by Fund
Biennium 2017-19**

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

1410-Deaf and Hard of Hearing - Client Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,360,594	\$1,360,594
531462	EPA&SPA-LONGVTY PAY-REC	\$24,105	\$24,105
531512	SOCIAL SEC CONTRIB-RECPTS	\$105,929	\$105,929
531522	REG RETIRE CONTRIB-RECPTS	\$226,121	\$226,121
531562	MED INS CONTRIB-RECPTS	\$169,770	\$169,770
531631	WRKER COMP-MED PAYMENTS	\$787	\$787
TOTAL PERSONAL SERVICES		\$1,887,306	\$1,887,306
532120	FINAN/AUDIT SERVICES	\$30,000	\$30,000
532132	OTHER PROVIDED MED SER	\$20,000	\$20,000
532184	JANITORIAL SER AGREEMENT	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$3,768,355	\$3,768,355
532210	ENRG SER -ELECTRICAL	\$6,000	\$6,000
532230	ENRG SER -WATER & SEWER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$167,000	\$167,000
532521	RENT/LEASE-MOTOR VEHICLES	\$25,196	\$25,196
532523	RENT/LEASE-VOICE COMM EQU	\$41,070	\$41,070
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000
532717	TRANSP OTHER - IN STATE	\$15,236	\$15,236
532721	LODGING - IN STATE	\$3,000	\$3,000
532724	MEALS - IN STATE	\$1,100	\$1,100
532811	TELEPHONE SERVICE	\$2,400	\$2,400
532812	TELECOMMUN DATA CHRG	\$32,000	\$32,000
532814	CELLULAR PHONE SERVICES	\$1,900	\$1,900
532840	POSTAGE, FREIGHT & DELIV	\$10,850	\$10,850
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$1,265,285	\$1,265,285
532930	REGISTRATION FEES	\$1,150	\$1,150
TOTAL PURCHASED SERVICES		\$5,399,342	\$5,399,342
533110	GENERAL OFFICE SUPPLIES	\$16,000	\$16,000
533900	OTHER MATERIALS & SUPP	\$2,700	\$2,700
TOTAL SUPPLIES		\$18,700	\$18,700
534511	FURN-OFFICE	\$11,115	\$11,115
534534	PC/PRINTER EQUIPMENT	\$32,000	\$32,000
534713	PC SOFTWARE	\$1,400	\$1,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$44,515	\$44,515
535830	MEMBERSHIP DUES&SUBSCRIPT	\$90	\$90

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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	2017-2018	2018-2019
REQUIREMENTS			
535840	SERVICE & OTHER AWARDS	\$16	\$16
535890	OTHER ADMIN EXPENSE	\$9,077	\$9,077
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,183	\$9,183
536103	ILS-TRANSPORTATION	\$102,728	\$102,728
536106	RELAY SVC EQUIP PURCH	\$3,900,348	\$3,900,348
536110	CAPTIONED TELE.DISTR.	\$457,970	\$457,970
536111	NDBEDP EQUIPMENT	\$138,215	\$138,215
TOTAL AID & PUBLIC ASSISTANCE		\$4,599,261	\$4,599,261
537150	RESERVES	\$28,785	\$28,785
TOTAL RESERVES		\$28,785	\$28,785
TOTAL REQUIREMENTS		\$11,987,092	\$11,987,092
RECEIPTS			
432701	DEAF BLIND EQUIP DIST	\$287,850	\$287,850
TOTAL GRANTS		\$287,850	\$287,850
4381LA	TITLE-TRF.FROM BC7425`	\$11,699,242	\$11,699,242
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,699,242	\$11,699,242
TOTAL RECEIPTS		\$11,987,092	\$11,987,092
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

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

1420-Medical Eye Care Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$394,161	\$394,161
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,421	\$4,421
531513	SOCIAL SEC CONTRIB-UNDES	\$30,491	\$30,491
531523	REG RETIRE CONTRIB-UNDES	\$65,088	\$65,088
531563	MED INS CONTRIB-UNDES	\$39,613	\$39,613
531625	ST DISABIL-UNDESIG/UNIV	\$14,395	\$14,395
TOTAL PERSONAL SERVICES		\$548,169	\$548,169
532132	OTHER PROVIDED MED SER	\$1,600	\$1,600
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$12,000
532714	TRANSP-GRND - IN STATE	\$24,100	\$24,100
532721	LODGING - IN STATE	\$1,100	\$1,100
532724	MEALS - IN STATE	\$950	\$950
532930	REGISTRATION FEES	\$150	\$150
TOTAL PURCHASED SERVICES		\$39,900	\$39,900
533110	GENERAL OFFICE SUPPLIES	\$700	\$700
533720	EDUCATIONAL SUPPLIES	\$114	\$114
TOTAL SUPPLIES		\$814	\$814
534534	PC/PRINTER EQUIPMENT	\$615	\$615
TOTAL PROPERTY, PLANT & EQUIPMENT		\$615	\$615
536104	MEDICAL EYE CARE SERVICES	\$1,977,717	\$1,977,717
TOTAL AID & PUBLIC ASSISTANCE		\$1,977,717	\$1,977,717
TOTAL REQUIREMENTS		\$2,567,215	\$2,567,215
NET APPROPRIATION		\$2,567,215	\$2,567,215

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

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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	2017-2018	2018-2019
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	\$311,425	\$311,425
531213	SPA-REG SALARIES-UNDESIG	\$3,014,286	\$3,014,286
531256	SPA TEACHING SUPP-UNDESIG	\$37,106	\$37,106
531463	EPA&SPA-LONGVTY PAY-UNDES	\$64,879	\$64,879
531513	SOCIAL SEC CONTRIB-UNDES	\$262,219	\$262,219
531523	REG RETIRE CONTRIB-UNDES	\$559,743	\$559,743
531563	MED INS CONTRIB-UNDES	\$390,471	\$390,471
531631	WRKER COMP-MED PAYMENTS	\$46,824	\$46,824
TOTAL PERSONAL SERVICES		\$4,686,953	\$4,686,953
532170	ADMIN SERVICES	\$3,000	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532390	REPAIRS-OTHER	\$879	\$879
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$34,000	\$34,000
532523	RENT/LEASE-VOICE COMM EQU	\$2,400	\$2,400
532714	TRANSP-GRND - IN STATE	\$321,352	\$321,352
532717	TRANSP OTHER - IN STATE	\$46,000	\$46,000
532721	LODGING - IN STATE	\$9,000	\$9,000
532724	MEALS - IN STATE	\$6,000	\$6,000
532725	MEALS-OUT OF STATE,IN US	\$86	\$86
532840	POSTAGE, FREIGHT & DELIV	\$2,164	\$2,164
TOTAL PURCHASED SERVICES		\$426,381	\$426,381
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
TOTAL SUPPLIES		\$300	\$300
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$2,000
535840	SERVICE & OTHER AWARDS	\$200	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$200	\$200
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		\$5,762,160	\$5,762,160
RECEIPTS			
432200	COUNTY FUNDS	\$619,044	\$619,044

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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	2017-2018	2018-2019
RECEIPTS			
TOTAL GRANTS		\$619,044	\$619,044
437990	OTHER MISC REV-PROGRAM	\$149	\$149
TOTAL MISCELLANEOUS		\$149	\$149
4381L2	TRF FR B/C 24450 DSB/DHH	\$295,158	\$295,158
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$295,158	\$295,158
53881A	REHAB SVC BASIC SUPPRT	\$128,352	\$128,352
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,351,128	\$3,351,128
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,479,480	\$3,479,480
TOTAL RECEIPTS		\$4,393,831	\$4,393,831
NET APPROPRIATION		\$1,368,329	\$1,368,329
Position Counts			
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	4.000	4.000
531213	SPA-REG SALARIES-UNDESIG	65.580	65.580
TOTAL PERSONAL SERVICES		69.580	69.580
TOTAL POSITIONS		69.580	69.580

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

1452-Independent Living Rehabilitation Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531213	SPA-REG SALARIES-UNDESIG	\$745,980	\$745,980
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,094	\$9,094
531513	SOCIAL SEC CONTRIB-UNDES	\$57,763	\$57,763
531523	REG RETIRE CONTRIB-UNDES	\$123,304	\$123,304
531563	MED INS CONTRIB-UNDES	\$79,226	\$79,226
531631	WRKER COMP-MED PAYMENTS	\$13,123	\$13,123
TOTAL PERSONAL SERVICES		\$1,028,490	\$1,028,490
532184	JANITORIAL SER AGREEMENT	\$2,400	\$2,400
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$1,400	\$1,400
532523	RENT/LEASE-VOICE COMM EQU	\$2,194	\$2,194
532714	TRANSP-GRND - IN STATE	\$70,000	\$70,000
532717	TRANSP OTHER - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$5,000	\$5,000
532724	MEALS - IN STATE	\$2,400	\$2,400
532850	PRINT,BIND,DUPLICATE	\$5,400	\$5,400
532930	REGISTRATION FEES	\$250	\$250
TOTAL PURCHASED SERVICES		\$102,044	\$102,044
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533410	FOOD SUPPLIES	\$10,000	\$10,000
533720	EDUCATIONAL SUPPLIES	\$14,000	\$14,000
TOTAL SUPPLIES		\$24,200	\$24,200
535890	OTHER ADMIN EXPENSE	\$2,100	\$2,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,100	\$2,100
536108	REHAB SERVC.OLDERBLIND	\$447,180	\$447,180
TOTAL AID & PUBLIC ASSISTANCE		\$447,180	\$447,180
TOTAL REQUIREMENTS		\$1,604,014	\$1,604,014
RECEIPTS			
437985	OTH MISC REV-GRNT PRG REV	\$100,000	\$100,000
TOTAL MISCELLANEOUS		\$100,000	\$100,000
53881J	IL/OLDER BLIND FORMULA	\$827,009	\$827,009
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$827,009	\$827,009
TOTAL RECEIPTS		\$927,009	\$927,009
NET APPROPRIATION		\$677,005	\$677,005

Position Counts

REQUIREMENTS

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REQUIREMENTS

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

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

1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	\$806,563	\$806,563
531212	SPA-REG SALARIES-RECPT	\$594,607	\$594,607
531213	SPA-REG SALARIES-UNDESIG	\$4,913,043	\$4,913,043
531256	SPA TEACHING SUPP-UNDESIG	\$63,209	\$63,209
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$1,101
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$11,773
531462	EPA&SPA-LONGVTY PAY-REC	\$8,953	\$8,953
531463	EPA&SPA-LONGVTY PAY-UNDES	\$94,737	\$94,737
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,172	\$46,172
531513	SOCIAL SEC CONTRIB-UNDES	\$450,617	\$450,617
531522	REG RETIRE CONTRIB-RECPTS	\$98,561	\$98,561
531523	REG RETIRE CONTRIB-UNDES	\$961,907	\$961,907
531562	MED INS CONTRIB-RECPTS	\$84,885	\$84,885
531563	MED INS CONTRIB-UNDES	\$715,920	\$715,920
531625	ST DISABIL-UNDESIG/UNIV	\$23,571	\$23,571
531631	WRKER COMP-MED PAYMENTS	\$68,303	\$68,303
TOTAL PERSONAL SERVICES		\$8,943,922	\$8,943,922
532132	OTHER PROVIDED MED SER	\$12,000	\$12,000
532170	ADMIN SERVICES	\$432,628	\$432,628
532171	ADMIN SVCS-EXTENDED SVCS	\$63,063	\$63,063
532184	JANITORIAL SER AGREEMENT	\$56,000	\$56,000
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$24,000	\$24,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,800	\$1,800
532230	ENRG SER -WATER & SEWER	\$1,300	\$1,300
532331	REPAIRS-MOTOR VEHICLES	\$1,600	\$1,600
532332	REPAIRS-OTH COMPUTER EQP	\$700	\$700
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532390	REPAIRS-OTHER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$12,000	\$12,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$400,000	\$400,000
532521	RENT/LEASE-MOTOR VEHICLES	\$117,000	\$117,000
532523	RENT/LEASE-VOICE COMM EQU	\$9,000	\$9,000
532712	TRANS AIR-OUT STATE,IN US	\$1,900	\$1,900
532714	TRANSP-GRND - IN STATE	\$182,000	\$182,000
532715	TRANS GRND-OUT STA,IN US	\$800	\$800

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

1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532717	TRANSP OTHER - IN STATE	\$13,000	\$13,000
532721	LODGING - IN STATE	\$33,000	\$33,000
532722	LODGING-OUT STATE, IN US	\$6,000	\$6,000
532724	MEALS - IN STATE	\$22,000	\$22,000
532725	MEALS-OUT OF STATE,IN US	\$1,700	\$1,700
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200
532732	BD/NON-EMPLOYEE SUBSIS	\$400	\$400
532811	TELEPHONE SERVICE	\$21,000	\$21,000
532812	TELECOMMUN DATA CHRG	\$55,000	\$55,000
532814	CELLULAR PHONE SERVICES	\$20,500	\$20,500
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$33,000	\$33,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$4,000	\$4,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,933	\$1,933
TOTAL PURCHASED SERVICES		\$1,538,524	\$1,538,524
533110	GENERAL OFFICE SUPPLIES	\$52,000	\$52,000
533210	JANITORIAL SUPPLIES	\$1,800	\$1,800
533220	BEDDING & TEXTILE PROD	\$2,000	\$2,000
533240	CARPENTRY & HARDWARE SUPP	\$37	\$37
533310	GASOLINE	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533410	FOOD SUPPLIES	\$53,000	\$53,000
533610	DRUG SUPPLIES	\$1,800	\$1,800
533720	EDUCATIONAL SUPPLIES	\$51,014	\$51,014
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000
TOTAL SUPPLIES		\$168,351	\$168,351
534511	FURN-OFFICE	\$6,000	\$6,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,000	\$7,000
534534	PC/PRINTER EQUIPMENT	\$95,552	\$95,552
534539	OTHER EQUIPMENT	\$10,131	\$10,131
534620	TEXTBOOKS	\$1,000	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000
534713	PC SOFTWARE	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$123,683	\$123,683
535120	LICENSES & PERMIT COSTS	\$24,880	\$24,880
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000

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

1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535840	SERVICE & OTHER AWARDS	\$15,000	\$15,000
535890	OTHER ADMIN EXPENSE	\$129,510	\$129,510
535900	OTHER EXPENSES	\$58,000	\$58,000
535950	PETTY/IMPREST CASH	\$13,475	\$13,475
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$244,865	\$244,865
536105	REHAB SERVICE-BASIC SUPP	\$4,940,349	\$4,940,349
536109	Rehab Serv – Supp Empl	\$165,723	\$165,723
TOTAL AID & PUBLIC ASSISTANCE		\$5,106,072	\$5,106,072
TOTAL REQUIREMENTS		\$16,125,417	\$16,125,417
RECEIPTS			
432211	LOCAL FUNDS	\$180,436	\$180,436
TOTAL GRANTS		\$180,436	\$180,436
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,475	\$13,475
TOTAL MISCELLANEOUS		\$13,475	\$13,475
4381L2	TRF FR B/C 24450 DSB/DHH	\$7,866	\$7,866
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,866	\$7,866
53881A	REHAB SVC BASIC SUPPRT	\$12,520,282	\$12,520,282
53881D	SUPPORTED EMPLOYMENT	\$165,723	\$165,723
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,195	\$10,195
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,696,200	\$12,696,200
TOTAL RECEIPTS		\$12,897,977	\$12,897,977
NET APPROPRIATION		\$3,227,440	\$3,227,440

Position Counts

REQUIREMENTS			
531153	EPA-TEACH SALARIES-UNDESG	11.000	11.000
531212	SPA-REG SALARIES-RECPT	15.000	15.000
531213	SPA-REG SALARIES-UNDESIG	115.510	115.510
TOTAL PERSONAL SERVICES		141.510	141.510
TOTAL POSITIONS		141.510	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	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$510,106	\$510,106
531462	EPA&SPA-LONGVTY PAY-REC	\$4,392	\$4,392
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,359	\$39,359
531522	REG RETIRE CONTRIB-RECPTS	\$84,018	\$84,018
531562	MED INS CONTRIB-RECPTS	\$62,249	\$62,249
531631	WRKER COMP-MED PAYMENTS	\$322	\$322
TOTAL PERSONAL SERVICES		\$700,446	\$700,446
532170	ADMIN SERVICES	\$1,500	\$1,500
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$7,500
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000
532210	ENRG SER -ELECTRICAL	\$9,000	\$9,000
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$400	\$400
532490	MAINT AGREEMENT-OTHER	\$2,400	\$2,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,907	\$50,907
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$12,000
532523	RENT/LEASE-VOICE COMM EQU	\$3,000	\$3,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$29,000	\$29,000
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$4,000	\$4,000
532721	LODGING - IN STATE	\$5,600	\$5,600
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$3,000	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$800	\$800
532727	MISC - IN STATE	\$300	\$300
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$3,594	\$3,594
532913	LIABILITY INSURANCE	\$1,600	\$1,600
532930	REGISTRATION FEES	\$1,200	\$1,200
TOTAL PURCHASED SERVICES		\$147,001	\$147,001
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000
533310	GASOLINE	\$13,000	\$13,000
533350	MOTOR VEH REPLCEMNT PARTS	\$3,700	\$3,700
TOTAL SUPPLIES		\$27,700	\$27,700

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

1482-Small Business Employment Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534511	FURN-OFFICE	\$18,093	\$18,093
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,093	\$21,093
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
535950	PETTY/IMPREST CASH	\$25	\$25
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,025	\$2,025
TOTAL REQUIREMENTS		\$898,265	\$898,265
RECEIPTS			
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$25
TOTAL MISCELLANEOUS		\$25	\$25
4381L2	TRF FR B/C 24450 DSB/DHH	\$191,302	\$191,302
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$191,302	\$191,302
53881A	REHAB SVC BASIC SUPPRT	\$706,938	\$706,938
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$706,938	\$706,938
TOTAL RECEIPTS		\$898,265	\$898,265
NET APPROPRIATION		\$0	\$0

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 2017-19

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

1910-RESERVES AND TRANSFERS

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537204	RES-LEGIS INCR COMPENSATN	\$71,893	\$71,893
537205	RES-STATUTORY STEP INCREA	\$5,229	\$12,592
537206	RES-ST RETIREMENT SYS CON	\$24,015	\$63,339
537208	RES-STATE HEALTH PLAN	\$12,177	\$25,804
TOTAL RESERVES		\$113,314	\$173,628
TOTAL REQUIREMENTS		\$113,314	\$173,628
NET APPROPRIATION		\$113,314	\$173,628

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

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

1991-Federal Indirect Reserve

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537100	RESERVE FOR INDIRECT COST	\$246,176	\$246,176
TOTAL RESERVES		\$246,176	\$246,176
TOTAL REQUIREMENTS		\$246,176	\$246,176
RECEIPTS			
4381L2	TRF FR B/C 24450 DSB/DHH	\$4,924	\$4,924
4381LA	TITLE-TRF.FROM BC7425`	\$86,162	\$86,162
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$91,086	\$91,086
53881A	REHAB SVC BASIC SUPPRT	\$142,782	\$142,782
53881J	IL/OLDER BLIND FORMULA	\$12,308	\$12,308
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$155,090	\$155,090
TOTAL RECEIPTS		\$246,176	\$246,176
NET APPROPRIATION		\$0	\$0



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$2,674,027	\$2,674,027
LESS ESTIMATED RECEIPTS	\$2,677,679	\$2,677,679
CHANGE IN FUND BALANCE	\$3,652	\$3,652

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

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

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2610	Business Enterprise Fund	\$1,588,054	\$1,588,054
2615	Business Enterprise Set Aside	\$704,570	\$704,570
2617	Business Enterprise Federal Vending	\$55,548	\$55,548
2618	Division of Services for the Blind - Other Vending	\$325,855	\$325,855
TOTAL REQUIREMENTS		\$2,674,027	\$2,674,027
RECEIPTS			
2610	Business Enterprise Fund	\$1,588,054	\$1,588,054
2615	Business Enterprise Set Aside	\$708,222	\$708,222
2617	Business Enterprise Federal Vending	\$55,548	\$55,548
2618	Division of Services for the Blind - Other Vending	\$325,855	\$325,855
TOTAL RECEIPTS		\$2,677,679	\$2,677,679
CHANGE IN FUND BALANCE		\$3,652	\$3,652

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532170	ADMIN SERVICES	\$51,000	\$51,000
532199	MISC CONTRACTUAL SERVICES	\$2,098	\$2,098
532333	REPAIRS-OTHER EQUIPMENT	\$432,993	\$432,993
532430	MAINT AGREEMENT-EQUIP	\$2,190	\$2,190
532521	RENT/LEASE-MOTOR VEHICLES	\$850	\$850
532712	TRANS AIR-OUT STATE,IN US	\$1,536	\$1,536
532714	TRANSP-GRND - IN STATE	\$7,688	\$7,688
532717	TRANSP OTHER - IN STATE	\$488	\$488
532718	TRANS OTH-OUTSTATE, IN US	\$13	\$13
532721	LODGING - IN STATE	\$10,449	\$10,449
532722	LODGING-OUT STATE, IN US	\$1,607	\$1,607
532724	MEALS - IN STATE	\$3,136	\$3,136
532725	MEALS-OUT OF STATE,IN US	\$736	\$736
532840	POSTAGE, FREIGHT & DELIV	\$2,334	\$2,334
532850	PRINT,BIND,DUPLICATE	\$39	\$39
532919	OTHER INSURANCE	\$7,352	\$7,352
532930	REGISTRATION FEES	\$4,625	\$4,625
532942	OTHER EMP EDUCATIONAL EXP	\$1,121	\$1,121
TOTAL PURCHASED SERVICES		\$530,255	\$530,255
533110	GENERAL OFFICE SUPPLIES	\$5,682	\$5,682
533240	CARPENTRY & HARDWARE SUPP	\$7,867	\$7,867
533310	GASOLINE	\$403	\$403
533350	MOTOR VEH REPLCEMNT PARTS	\$4,646	\$4,646
533410	FOOD SUPPLIES	\$93	\$93
533800	PURCHASES FOR RESALE	\$19,500	\$19,500
533900	OTHER MATERIALS & SUPP	\$7,375	\$7,375
TOTAL SUPPLIES		\$45,566	\$45,566
534525	EQUIP-DIETARY	\$1,021,047	\$1,021,047
534534	PC/PRINTER EQUIPMENT	\$6,408	\$6,408
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,027,455	\$1,027,455
535890	OTHER ADMIN EXPENSE	\$43,844	\$43,844
535900	OTHER EXPENSES	\$23,100	\$23,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$66,944	\$66,944
536990	CONCESSION STAND REBATES	\$83,900	\$83,900
TOTAL AID & PUBLIC ASSISTANCE		\$83,900	\$83,900
5381D1	TRANS TO B/C 14410 CMS	\$68,653	\$68,653
5381L1	TRF TO B/C 14450	\$512,999	\$512,999
5381L2	TRF TO B/C 24450 DSB/DHH	\$338,255	\$338,255

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$919,907	\$919,907
TOTAL REQUIREMENTS		\$2,674,027	\$2,674,027
RECEIPTS			
434150	FOOD & VENDING SVC	\$1,089,625	\$1,089,625
TOTAL SALES, SERVICE, & RENTALS		\$1,089,625	\$1,089,625
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		\$2,677,679	\$2,677,679
CHANGE IN FUND BALANCE		\$3,652	\$3,652

No Data Available

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

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

2610-Business Enterprise Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532170	ADMIN SERVICES	\$51,000	\$51,000
532199	MISC CONTRACTUAL SERVICES	\$221	\$221
532333	REPAIRS-OTHER EQUIPMENT	\$432,993	\$432,993
532521	RENT/LEASE-MOTOR VEHICLES	\$850	\$850
532712	TRANS AIR-OUT STATE,IN US	\$1,536	\$1,536
532714	TRANSP-GRND - IN STATE	\$6,590	\$6,590
532717	TRANSP OTHER - IN STATE	\$322	\$322
532718	TRANS OTH-OUTSTATE, IN US	\$13	\$13
532721	LODGING - IN STATE	\$8,869	\$8,869
532722	LODGING-OUT STATE, IN US	\$1,607	\$1,607
532724	MEALS - IN STATE	\$2,409	\$2,409
532725	MEALS-OUT OF STATE,IN US	\$736	\$736
532840	POSTAGE, FREIGHT & DELIV	\$2,334	\$2,334
532850	PRINT,BIND,DUPLICATE	\$39	\$39
532919	OTHER INSURANCE	\$7,352	\$7,352
532930	REGISTRATION FEES	\$4,425	\$4,425
TOTAL PURCHASED SERVICES		\$521,296	\$521,296
533110	GENERAL OFFICE SUPPLIES	\$5,044	\$5,044
533240	CARPENTRY & HARDWARE SUPP	\$7,867	\$7,867
533310	GASOLINE	\$403	\$403
533350	MOTOR VEH REPLCEMNT PARTS	\$4,646	\$4,646
533800	PURCHASES FOR RESALE	\$19,500	\$19,500
533900	OTHER MATERIALS & SUPP	\$7,375	\$7,375
TOTAL SUPPLIES		\$44,835	\$44,835
534525	EQUIP-DIETARY	\$1,021,047	\$1,021,047
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,021,047	\$1,021,047
535900	OTHER EXPENSES	\$876	\$876
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$876	\$876
TOTAL REQUIREMENTS		\$1,588,054	\$1,588,054
RECEIPTS			
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$338,255	\$338,255
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$1,249,799
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,249,799	\$1,249,799
TOTAL RECEIPTS		\$1,588,054	\$1,588,054
CHANGE IN FUND BALANCE		\$0	\$0

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

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

2615-Business Enterprise Set Aside

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535890	OTHER ADMIN EXPENSE	\$31,815	\$31,815
535900	OTHER EXPENSES	\$18,006	\$18,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$49,821	\$49,821
536990	CONCESSION STAND REBATES	\$30,000	\$30,000
TOTAL AID & PUBLIC ASSISTANCE		\$30,000	\$30,000
5381D1	TRANS TO B/C 14410 CMS	\$68,653	\$68,653
5381L1	TRF TO B/C 14450	\$217,841	\$217,841
5381L2	TRF TO B/C 24450 DSB/DHH	\$338,255	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$624,749	\$624,749
TOTAL REQUIREMENTS		\$704,570	\$704,570
RECEIPTS			
434150	FOOD & VENDING SVC	\$708,222	\$708,222
TOTAL SALES, SERVICE, & RENTALS		\$708,222	\$708,222
TOTAL RECEIPTS		\$708,222	\$708,222
CHANGE IN FUND BALANCE		\$3,652	\$3,652

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

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

2617-Business Enterprise Federal Vending

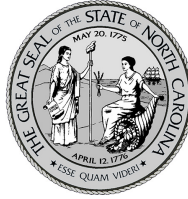
Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535900	OTHER EXPENSES	\$1,648	\$1,648
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,648	\$1,648
536990	CONCESSION STAND REBATES	\$53,900	\$53,900
TOTAL AID & PUBLIC ASSISTANCE		\$53,900	\$53,900
TOTAL REQUIREMENTS		\$55,548	\$55,548
RECEIPTS			
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 2017-19**

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

2618-Division of Services for the Blind - Other Vending

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$1,877	\$1,877
532430	MAINT AGREEMENT-EQUIP	\$2,190	\$2,190
532714	TRANSP-GRND - IN STATE	\$1,098	\$1,098
532717	TRANSP OTHER - IN STATE	\$166	\$166
532721	LODGING - IN STATE	\$1,580	\$1,580
532724	MEALS - IN STATE	\$727	\$727
532930	REGISTRATION FEES	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$1,121	\$1,121
TOTAL PURCHASED SERVICES		\$8,959	\$8,959
533110	GENERAL OFFICE SUPPLIES	\$638	\$638
533410	FOOD SUPPLIES	\$93	\$93
TOTAL SUPPLIES		\$731	\$731
534534	PC/PRINTER EQUIPMENT	\$6,408	\$6,408
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,408	\$6,408
535890	OTHER ADMIN EXPENSE	\$12,029	\$12,029
535900	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 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
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 2017-19**

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

Fund Code	Fund Title	2017-2018	2018-2019
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 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532840	POSTAGE, FREIGHT & DELIV	\$121	\$121
TOTAL PURCHASED SERVICES		\$121	\$121
533110	GENERAL OFFICE SUPPLIES	\$90	\$90
533800	PURCHASES FOR RESALE	\$65,629	\$65,629
533900	OTHER MATERIALS & SUPP	\$356	\$356
TOTAL SUPPLIES		\$66,075	\$66,075
535890	OTHER ADMIN EXPENSE	\$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

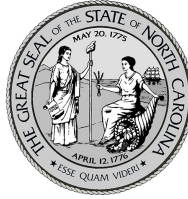
No Data Available

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

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

5300-Aids and Appliances

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532840	POSTAGE, FREIGHT & DELIV	\$121	\$121
TOTAL PURCHASED SERVICES		\$121	\$121
533110	GENERAL OFFICE SUPPLIES	\$90	\$90
533800	PURCHASES FOR RESALE	\$65,629	\$65,629
533900	OTHER MATERIALS & SUPP	\$356	\$356
TOTAL SUPPLIES		\$66,075	\$66,075
535890	OTHER ADMIN EXPENSE	\$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 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$1,025	\$1,025
LESS ESTIMATED RECEIPTS	\$1,025	\$1,025
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2017-19**

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

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6303	Student Award for Center	\$350	\$350
6400	Promotion of Work for the Blind	\$135	\$135
6404	School Store	\$540	\$540
TOTAL REQUIREMENTS		\$1,025	\$1,025
RECEIPTS			
6303	Student Award for Center	\$350	\$350
6400	Promotion of Work for the Blind	\$135	\$135
6404	School Store	\$540	\$540
TOTAL RECEIPTS		\$1,025	\$1,025
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533110	GENERAL OFFICE SUPPLIES	\$135	\$135
TOTAL SUPPLIES		\$135	\$135
535890	OTHER ADMIN EXPENSE	\$890	\$890
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$890	\$890
TOTAL REQUIREMENTS		\$1,025	\$1,025
RECEIPTS			
434150	FOOD & VENDING SVC	\$540	\$540
TOTAL SALES, SERVICE, & RENTALS		\$540	\$540
436200	NONCAPITAL GIFTS	\$135	\$135
TOTAL CONTRIBUTIONS & DONATIONS		\$135	\$135
437990	OTHER MISC REV-PROGRAM	\$350	\$350
TOTAL MISCELLANEOUS		\$350	\$350
TOTAL RECEIPTS		\$1,025	\$1,025
CHANGE IN FUND BALANCE		\$0	\$0

No Data Available

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

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

6303-Student Award for Center

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535890	OTHER ADMIN EXPENSE	\$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 2017-19

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

6400-Promotion of Work for the Blind

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
533110	GENERAL OFFICE 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

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

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

6404-School Store

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
535890	OTHER ADMIN EXPENSE	\$540	\$540
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$540	\$540
TOTAL REQUIREMENTS		\$540	\$540
RECEIPTS			
434150	FOOD & VENDING SVC	\$540	\$540
TOTAL SALES, SERVICE, & RENTALS		\$540	\$540
TOTAL RECEIPTS		\$540	\$540
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$16,191,775	\$15,926,894
LESS ESTIMATED RECEIPTS	\$15,776,867	\$15,776,867
CHANGE IN FUND BALANCE	(\$414,908)	(\$150,027)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

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

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
6725	NC Telecommunication Relay Services	\$4,249,614	\$3,984,733
6726	Wireless Telecommunication Relay Services	\$11,942,161	\$11,942,161
TOTAL REQUIREMENTS		\$16,191,775	\$15,926,894
RECEIPTS			
6725	NC Telecommunication Relay Services	\$5,533,315	\$5,533,315
6726	Wireless Telecommunication Relay Services	\$10,243,552	\$10,243,552
TOTAL RECEIPTS		\$15,776,867	\$15,776,867
CHANGE IN FUND BALANCE		(\$414,908)	(\$150,027)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
5381D1	TRANS TO B/C 14410 CMS	\$396,181	\$396,181
5381L1	TRF TO B/C 14450	\$15,795,594	\$15,530,713
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,191,775	\$15,926,894
TOTAL REQUIREMENTS		\$16,191,775	\$15,926,894
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$5,533,315	\$5,533,315
TOTAL FEES, LICENSES, & FINES		\$5,533,315	\$5,533,315
43819A	TRF FR B/C 24669	\$10,243,552	\$10,243,552
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,243,552	\$10,243,552
TOTAL RECEIPTS		\$15,776,867	\$15,776,867
CHANGE IN FUND BALANCE		(\$414,908)	(\$150,027)

No Data Available

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

6725-NC Telecommunication Relay Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
5381L1	TRF TO B/C 14450	\$4,249,614	\$3,984,733
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,249,614	\$3,984,733
TOTAL REQUIREMENTS		\$4,249,614	\$3,984,733
RECEIPTS			
435900	OTHER LIC,FEES/PERMITS	\$5,533,315	\$5,533,315
TOTAL FEES, LICENSES, & FINES		\$5,533,315	\$5,533,315
TOTAL RECEIPTS		\$5,533,315	\$5,533,315
CHANGE IN FUND BALANCE		\$1,283,701	\$1,548,582

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

6726-Wireless Telecommunication Relay Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
5381D1	TRANS TO B/C 14410 CMS	\$396,181	\$396,181
5381L1	TRF TO B/C 14450	\$11,545,980	\$11,545,980
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,942,161	\$11,942,161
TOTAL REQUIREMENTS		\$11,942,161	\$11,942,161
RECEIPTS			
43819A	TRF FR B/C 24669	\$10,243,552	\$10,243,552
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,243,552	\$10,243,552
TOTAL RECEIPTS		\$10,243,552	\$10,243,552
CHANGE IN FUND BALANCE		(\$1,698,609)	(\$1,698,609)