



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

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

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

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

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

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

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

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

**Position Counts**

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

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

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

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

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

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

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

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

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

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

**Position Counts**

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

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

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

**1110-Service Support**

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

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

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

**1110-Service Support**

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

**Position Counts**

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

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

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

**1261-Access and Outreach Deaf Community - Local Agency**

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

**Position Counts**



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

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	41.000	41.000
<b>TOTAL PERSONAL SERVICES</b>		<b>41.000</b>	<b>41.000</b>
<b>TOTAL POSITIONS</b>		<b>41.000</b>	<b>41.000</b>

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

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

**1410-Deaf and Hard of Hearing - Client Services**

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

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

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	30.000	30.000
<b>TOTAL PERSONAL SERVICES</b>		<b>30.000</b>	<b>30.000</b>
<b>TOTAL POSITIONS</b>		<b>30.000</b>	<b>30.000</b>

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

**1420-Medical Eye Care Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	\$417,880	\$417,880
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,421	\$4,421
531513	SOCIAL SEC CONTRIB-UNDES	\$32,307	\$32,307
531523	REG RETIRE CONTRIB-UNDES	\$78,339	\$78,339
531563	MED INS CONTRIB-UNDES	\$42,728	\$42,728
531625	ST DISABIL-UNDESIG/UNIV	\$14,395	\$14,395
<b>TOTAL PERSONAL SERVICES</b>		<b>\$590,070</b>	<b>\$590,070</b>
5325XX	RENTALS/LEASES	\$13,600	\$13,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$26,150	\$26,150
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$30	\$30
5329XX	OTHER SERVICES	\$150	\$150
<b>TOTAL PURCHASED SERVICES</b>		<b>\$39,930</b>	<b>\$39,930</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$670	\$670
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$114	\$114
<b>TOTAL SUPPLIES</b>		<b>\$784</b>	<b>\$784</b>
5345XX	EQUIPMENT	\$615	\$615
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$615</b>	<b>\$615</b>
536104	MEDICAL EYE CARE SERVICES	\$1,977,717	\$1,977,717
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,977,717</b>	<b>\$1,977,717</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,609,116</b>	<b>\$2,609,116</b>
<b>NET APPROPRIATION</b>		<b>\$2,609,116</b>	<b>\$2,609,116</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531213	SPA-REG SALARIES-UNDESIG	7.000	7.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>7.000</b>

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

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

**1451-Independent Living Services - Chore and Adjustment Services**

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

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

**1452-Independent Living Rehabilitation Services**

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

**Position Counts**

**REQUIREMENTS**

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531213	SPA-REG SALARIES-UNDESIG	15.000	15.000
<b>TOTAL PERSONAL SERVICES</b>		<b>15.000</b>	<b>15.000</b>
<b>TOTAL POSITIONS</b>		<b>15.000</b>	<b>15.000</b>



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

**1481-Vocational Rehabilitation - Employment**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531153	EPA-TEACH SALARIES-UNDESG	\$862,396	\$862,396
531213	SPA-REG SALARIES-UNDESIG	\$5,748,500	\$5,748,500
531256	SPA TEACHING SUPP-UNDESIG	\$67,676	\$67,676
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$1,101
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$11,773
531463	EPA&SPA-LONGVTY PAY-UNDES	\$106,153	\$106,153
531513	SOCIAL SEC CONTRIB-UNDES	\$520,014	\$520,014
531523	REG RETIRE CONTRIB-UNDES	\$1,260,954	\$1,260,954
531563	MED INS CONTRIB-UNDES	\$854,560	\$854,560
531625	ST DISABIL-UNDESIG/UNIV	\$23,571	\$23,571
531631	WRKER COMP-MED PAYMENTS	\$68,303	\$68,303
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,525,001</b>	<b>\$9,525,001</b>
532132	OTHER PROVIDED MED SER	\$12,000	\$12,000
532170	ADMIN SERVICES	\$410,628	\$410,628
532171	ADMIN SVCS-EXTENDED SVCS	\$33,063	\$33,063
532184	JANITORIAL SER AGREEMENT	\$56,000	\$56,000
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$9,000
5322XX	UTILITY/ENERGY SERVICES	\$16,000	\$16,000
5323XX	REPAIR SERVICES	\$5,500	\$5,500
5324XX	MAINTENANCE AGREEMENTS	\$12,400	\$12,400
5325XX	RENTALS/LEASES	\$526,000	\$528,614
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$261,000	\$261,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$158,500	\$158,500
5329XX	OTHER SERVICES	\$5,933	\$5,933
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,508,524</b>	<b>\$1,511,138</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$52,000	\$52,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,337	\$5,337
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,700	\$3,700
5334XX	FOOD & DIETARY SUPPLIES	\$53,000	\$53,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,800	\$1,800
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$46,514	\$46,514
5339XX	OTHER MATERIALS & SUPPLIES	\$6,000	\$6,000
<b>TOTAL SUPPLIES</b>		<b>\$168,351</b>	<b>\$168,351</b>
5345XX	EQUIPMENT	\$228,683	\$228,683
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$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	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$233,683</b>	<b>\$233,683</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$24,800	\$24,800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$88,590	\$88,590
5359XX	OTHER EXPENSES	\$21,975	\$21,975
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$135,365</b>	<b>\$135,365</b>
536105	REHAB SERVICE-BASIC SUPP	\$4,786,149	\$4,786,149
536109	DSB	\$25,300	\$25,300
5369CS	COST SHARE WIOA	\$154,200	\$154,200
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$4,965,649</b>	<b>\$4,965,649</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$16,536,573</b>	<b>\$16,539,187</b>
<b>RECEIPTS</b>			
432211	LOCAL FUNDS	\$192,931	\$192,931
<b>TOTAL GRANTS</b>		<b>\$192,931</b>	<b>\$192,931</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,975	\$13,975
<b>TOTAL MISCELLANEOUS</b>		<b>\$13,975</b>	<b>\$13,975</b>
4381L2	TRF FR B/C 24450 DSB/DHH	\$24,263	\$24,263
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$24,263</b>	<b>\$24,263</b>
53881A	REHAB SVC BASIC SUPPRT	\$12,748,597	\$12,750,655
53881D	SUPPORTED EMPLOYMENT	\$25,300	\$25,300
53881J	IL/OLDER BLIND FORMULA	\$235,497	\$235,497
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$13,009,394</b>	<b>\$13,011,452</b>
<b>TOTAL RECEIPTS</b>		<b>\$13,240,563</b>	<b>\$13,242,621</b>
<b>NET APPROPRIATION</b>		<b>\$3,296,010</b>	<b>\$3,296,566</b>

**Position Counts**

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

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

**1482-Small Business Employment Services**

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

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**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	11.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>11.000</b>	<b>11.000</b>
<b>TOTAL POSITIONS</b>		<b>11.000</b>	<b>11.000</b>

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

**1910-RESERVES AND TRANSFERS**

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

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

**1991-Federal Indirect Reserve**

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



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

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

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

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

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

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

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



**Office of State Budget And Management  
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Biennium 2019-21**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532170	ADMIN SERVICES	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$8,877	\$8,877
5322XX	UTILITY/ENERGY SERVICES	\$2,500	\$2,500
5323XX	REPAIR SERVICES	\$432,933	\$432,933
5324XX	MAINTENANCE AGREEMENTS	\$2,190	\$2,190
5325XX	RENTALS/LEASES	\$12,300	\$12,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$54,526	\$54,526
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$200	\$200
5329XX	OTHER SERVICES	\$16,321	\$16,321
<b>TOTAL PURCHASED SERVICES</b>		<b>\$534,847</b>	<b>\$534,847</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,638	\$1,638
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,000	\$6,000
5334XX	FOOD & DIETARY SUPPLIES	\$93	\$93
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,000	\$4,000
5339XX	OTHER MATERIALS & SUPPLIES	\$300	\$300
<b>TOTAL SUPPLIES</b>		<b>\$13,031</b>	<b>\$13,031</b>
5345XX	EQUIPMENT	\$1,050,574	\$1,050,574
5347XX	INTANGIBLE ASSETS	\$500	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,051,074</b>	<b>\$1,051,074</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$50,344	\$50,344
5359XX	OTHER EXPENSES	\$20,924	\$20,924
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$71,268</b>	<b>\$71,268</b>
536990	CONCESSION STAND REBATES	\$83,900	\$83,900
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$83,900</b>	<b>\$83,900</b>
5381D1	TRANS TO B/C 14410 CMS	\$68,653	\$68,653
5381L1	TRF TO B/C 14450	\$562,503	\$562,858
5381L2	TR TO B/C 24450	\$338,255	\$338,255
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$969,411</b>	<b>\$969,766</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,723,531</b>	<b>\$2,723,886</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$1,096,342	\$1,096,342
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,096,342</b>	<b>\$1,096,342</b>
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$338,255
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$338,255</b>	<b>\$338,255</b>
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$1,249,799
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,249,799</b>	<b>\$1,249,799</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,684,396</b>	<b>\$2,684,396</b>

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

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

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

**2610-Business Enterprise Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532170	ADMIN SERVICES	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
5322XX	UTILITY/ENERGY SERVICES	\$2,500	\$2,500
5323XX	REPAIR SERVICES	\$432,933	\$432,933
5325XX	RENTALS/LEASES	\$12,300	\$12,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$50,955	\$50,955
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$200	\$200
5329XX	OTHER SERVICES	\$15,000	\$15,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$525,888</b>	<b>\$525,888</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,000	\$6,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,000	\$4,000
5339XX	OTHER MATERIALS & SUPPLIES	\$300	\$300
<b>TOTAL SUPPLIES</b>		<b>\$12,300</b>	<b>\$12,300</b>
5345XX	EQUIPMENT	\$1,044,166	\$1,044,166
5347XX	INTANGIBLE ASSETS	\$500	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,044,666</b>	<b>\$1,044,666</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$1,500
5359XX	OTHER EXPENSES	\$3,700	\$3,700
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,200</b>	<b>\$5,200</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,588,054</b>	<b>\$1,588,054</b>
<b>RECEIPTS</b>			
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$338,255
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$338,255</b>	<b>\$338,255</b>
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$1,249,799
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,249,799</b>	<b>\$1,249,799</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,588,054</b>	<b>\$1,588,054</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2615-Business Enterprise Set Aside**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$36,815	\$36,815
5359XX	OTHER EXPENSES	\$13,006	\$13,006
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$49,821</b>	<b>\$49,821</b>
536990	CONCESSION STAND REBATES	\$30,000	\$30,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$30,000</b>	<b>\$30,000</b>
5381D1	TRANS TO B/C 14410 CMS	\$68,653	\$68,653
5381L1	TRF TO B/C 14450	\$267,345	\$267,700
5381L2	TR TO B/C 24450	\$338,255	\$338,255
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$674,253</b>	<b>\$674,608</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$754,074</b>	<b>\$754,429</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$714,939	\$714,939
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$714,939</b>	<b>\$714,939</b>
<b>TOTAL RECEIPTS</b>		<b>\$714,939</b>	<b>\$714,939</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$39,135)</b>	<b>(\$39,490)</b>

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

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

**2617-Business Enterprise Federal Vending**

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

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

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

**2618-Division of Services for the Blind - Other Vending**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$1,877	\$1,877
5324XX	MAINTENANCE AGREEMENTS	\$2,190	\$2,190
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,571	\$3,571
5329XX	OTHER SERVICES	\$1,321	\$1,321
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,959</b>	<b>\$8,959</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$638	\$638
5334XX	FOOD & DIETARY SUPPLIES	\$93	\$93
<b>TOTAL SUPPLIES</b>		<b>\$731</b>	<b>\$731</b>
5345XX	EQUIPMENT	\$6,408	\$6,408
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,408</b>	<b>\$6,408</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$12,029	\$12,029
5359XX	OTHER EXPENSES	\$2,570	\$2,570
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$14,599</b>	<b>\$14,599</b>
5381L1	TRF TO B/C 14450	\$295,158	\$295,158
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$295,158</b>	<b>\$295,158</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$325,855</b>	<b>\$325,855</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$325,855	\$325,855
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$325,855</b>	<b>\$325,855</b>
<b>TOTAL RECEIPTS</b>		<b>\$325,855</b>	<b>\$325,855</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

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

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

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$66,363	\$66,363
LESS ESTIMATED RECEIPTS	\$66,363	\$66,363
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5300	Aids and Appliances	\$66,363	\$66,363
<b>TOTAL REQUIREMENTS</b>		<b>\$66,363</b>	<b>\$66,363</b>
<b>RECEIPTS</b>			
5300	Aids and Appliances	\$66,363	\$66,363
<b>TOTAL RECEIPTS</b>		<b>\$66,363</b>	<b>\$66,363</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

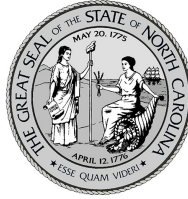
<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$121	\$121
<b>TOTAL PURCHASED SERVICES</b>		<b>\$121</b>	<b>\$121</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$90	\$90
5338XX	PURCHASES FOR RESALE	\$65,629	\$65,629
5339XX	OTHER MATERIALS & SUPPLIES	\$356	\$356
<b>TOTAL SUPPLIES</b>		<b>\$66,075</b>	<b>\$66,075</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$167	\$167
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$167</b>	<b>\$167</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$66,363</b>	<b>\$66,363</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$66,363	\$66,363
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$66,363</b>	<b>\$66,363</b>
<b>TOTAL RECEIPTS</b>		<b>\$66,363</b>	<b>\$66,363</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Biennium 2019-21**

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

**5300-Aids and Appliances**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$121	\$121
<b>TOTAL PURCHASED SERVICES</b>		<b>\$121</b>	<b>\$121</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$90	\$90
5338XX	PURCHASES FOR RESALE	\$65,629	\$65,629
5339XX	OTHER MATERIALS & SUPPLIES	\$356	\$356
<b>TOTAL SUPPLIES</b>		<b>\$66,075</b>	<b>\$66,075</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$167	\$167
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$167</b>	<b>\$167</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$66,363</b>	<b>\$66,363</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$66,363	\$66,363
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$66,363</b>	<b>\$66,363</b>
<b>TOTAL RECEIPTS</b>		<b>\$66,363</b>	<b>\$66,363</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

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

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

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

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

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

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

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

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 Detail by Fund  
 Biennium 2019-21**

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

**6303-Student Award for Center**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$350
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$350</b>	<b>\$350</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$350</b>	<b>\$350</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$350	\$350
<b>TOTAL MISCELLANEOUS</b>		<b>\$350</b>	<b>\$350</b>
<b>TOTAL RECEIPTS</b>		<b>\$350</b>	<b>\$350</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**6400-Promotion of Work for the Blind**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$135	\$135
<b>TOTAL SUPPLIES</b>		<b>\$135</b>	<b>\$135</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$135</b>	<b>\$135</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$135	\$135
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$135</b>	<b>\$135</b>
<b>TOTAL RECEIPTS</b>		<b>\$135</b>	<b>\$135</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

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

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

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



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

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

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

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

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

**6725-NC Telecommunication Relay Services**

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

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

**6726-Wireless Telecommunication Relay Services**

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