



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 14450

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$44,901,578
LESS ESTIMATED RECEIPTS	\$36,313,092
NET APPROPRIATION	\$8,588,486

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1110	Service Support	\$2,308,819	\$0	\$2,308,819
1261	Access and Outreach Deaf Community - Local Agency	\$3,061,463	\$0	\$3,061,463
1410	Deaf and Hard of Hearing - Client Services	\$11,987,092	\$0	\$11,987,092
1420	Medical Eye Care Services	\$2,567,215	\$0	\$2,567,215
1451	Independent Living Services - Chore and Adjustment Services	\$5,762,160	\$85,924	\$5,848,084
1452	Independent Living Rehabilitation Services	\$1,604,014	\$0	\$1,604,014
1481	Vocational Rehabilitation - Employment	\$16,125,417	\$0	\$16,125,417
1482	Small Business Employment Services	\$898,265	\$0	\$898,265
1910	RESERVES AND TRANSFERS	\$173,628	\$81,405	\$255,033
1991	Federal Indirect Reserve	\$246,176	\$0	\$246,176
Total REQUIREMENTS		\$44,734,249	\$167,329	\$44,901,578
RECEIPTS				
1110	Service Support	\$1,815,355	\$0	\$1,815,355
1261	Access and Outreach Deaf Community - Local Agency	\$3,061,463	\$0	\$3,061,463
1410	Deaf and Hard of Hearing - Client Services	\$11,987,092	\$0	\$11,987,092
1451	Independent Living Services - Chore and Adjustment Services	\$4,393,831	\$85,924	\$4,479,755
1452	Independent Living Rehabilitation Services	\$927,009	\$0	\$927,009
1481	Vocational Rehabilitation - Employment	\$12,897,977	\$0	\$12,897,977
1482	Small Business Employment Services	\$898,265	\$0	\$898,265
1991	Federal Indirect Reserve	\$246,176	\$0	\$246,176
Total RECEIPTS		\$36,227,168	\$85,924	\$36,313,092
NET APPROPRIATION		\$8,507,081	\$81,405	\$8,588,486

Position Counts

REQUIREMENTS				
1110	Service Support	21.000	0.000	21.000
1261	Access and Outreach Deaf Community - Local Agency	38.000	0.000	38.000
1410	Deaf and Hard of Hearing - Client Services	30.000	0.000	30.000
1420	Medical Eye Care Services	7.000	0.000	7.000
1451	Independent Living Services - Chore and Adjustment Services	69.580	0.000	69.580

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

Position Counts

REQUIREMENTS

1452	Independent Living Rehabilitation Services	14.000	0.000	14.000
1481	Vocational Rehabilitation - Employment	141.510	0.000	141.510
1482	Small Business Employment Services	11.000	0.000	11.000
TOTAL POSITIONS		332.090	0.000	332.090

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531153	EPA-TEACH SALARIES-UNDESG	\$1,117,988	\$0	\$1,117,988
531212	SPA-REG SALARIES-RECPT	\$4,558,235	\$0	\$4,558,235
531213	SPA-REG SALARIES-UNDESIG	\$9,931,242	\$0	\$9,931,242
531256	SPA TEACHING SUPP-UNDESIG	\$100,315	\$0	\$100,315
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$0	\$1,101
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$0	\$11,773
531462	EPA&SPA-LONGVTY PAY-REC	\$61,812	\$0	\$61,812
531463	EPA&SPA-LONGVTY PAY-UNDES	\$184,261	\$0	\$184,261
531512	SOCIAL SEC CONTRIB-RECPTS	\$353,434	\$0	\$353,434
531513	SOCIAL SEC CONTRIB-UNDES	\$868,020	\$0	\$868,020
531522	REG RETIRE CONTRIB-RECPTS	\$754,449	\$0	\$754,449
531523	REG RETIRE CONTRIB-UNDES	\$1,852,913	\$0	\$1,852,913
531562	MED INS CONTRIB-RECPTS	\$560,241	\$0	\$560,241
531563	MED INS CONTRIB-UNDES	\$1,315,774	\$0	\$1,315,774
531625	ST DISABIL-UNDESIG/UNIV	\$49,575	\$0	\$49,575
531631	WRKER COMP-MED PAYMENTS	\$160,849	\$0	\$160,849
531651	COMPENSATION TO BOARD MEM	\$1,952	\$0	\$1,952
TOTAL PERSONAL SERVICES		\$21,883,934	\$0	\$21,883,934
532120	FINAN/AUDIT SERVICES	\$30,000	\$0	\$30,000
532132	OTHER PROVIDED MED SER	\$33,600	\$0	\$33,600
532170	ADMIN SERVICES	\$555,673	\$0	\$555,673
532171	ADMIN SVCS-EXTENDED SVCS	\$63,063	\$0	\$63,063
532184	JANITORIAL SER AGREEMENT	\$72,100	\$0	\$72,100
532185	WASTE REM/RECY SER AGREEM	\$11,600	\$0	\$11,600
532187	PEST CONTROL AGREEMENT	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$3,893,779	\$0	\$3,893,779
532210	ENRG SER -ELECTRICAL	\$39,200	\$0	\$39,200
532220	ENRG SER -NAT.GAS/PROPANE	\$2,300	\$0	\$2,300
532230	ENRG SER -WATER & SEWER	\$1,800	\$0	\$1,800
532310	REPAIRS-BUILDINGS	\$500	\$0	\$500
532331	REPAIRS-MOTOR VEHICLES	\$1,600	\$0	\$1,600
532332	REPAIRS-OTH COMPUTER EQP	\$700	\$0	\$700
532333	REPAIRS-OTHER EQUIPMENT	\$6,100	\$0	\$6,100

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532390	REPAIRS-OTHER	\$1,379	\$0	\$1,379
532430	MAINT AGREEMENT-EQUIP	\$20,900	\$0	\$20,900
532448	MAINT AGREE-PC SOFTWARE	\$18,000	\$0	\$18,000
532490	MAINT AGREEMENT-OTHER	\$5,700	\$0	\$5,700
532512	RENT/LEASE-BLDINGS/OFFICE	\$862,186	\$0	\$862,186
532521	RENT/LEASE-MOTOR VEHICLES	\$260,696	\$0	\$260,696
532523	RENT/LEASE-VOICE COMM EQU	\$85,864	\$0	\$85,864
532712	TRANS AIR-OUT STATE,IN US	\$3,900	\$0	\$3,900
532714	TRANSP-GRND - IN STATE	\$649,752	\$85,924	\$735,676
532715	TRANS GRND-OUT STA,IN US	\$2,825	\$0	\$2,825
532717	TRANSP OTHER - IN STATE	\$88,696	\$0	\$88,696
532721	LODGING - IN STATE	\$65,000	\$0	\$65,000
532722	LODGING-OUT STATE, IN US	\$10,500	\$0	\$10,500
532724	MEALS - IN STATE	\$41,272	\$0	\$41,272
532725	MEALS-OUT OF STATE,IN US	\$4,786	\$0	\$4,786
532727	MISC - IN STATE	\$300	\$0	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$4,200	\$0	\$4,200
532732	BD/NON-EMPLOYEE SUBSIS	\$1,900	\$0	\$1,900
532811	TELEPHONE SERVICE	\$25,200	\$0	\$25,200
532812	TELECOMMUN DATA CHRG	\$163,400	\$0	\$163,400
532814	CELLULAR PHONE SERVICES	\$78,800	\$0	\$78,800
532817	INTERNET SERV PROV CHARGE	\$2,500	\$0	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$0	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$76,805	\$0	\$76,805
532850	PRINT,BIND,DUPLICATE	\$10,424	\$0	\$10,424
532860	ADVERTISING	\$1,265,285	\$0	\$1,265,285
532913	LIABILITY INSURANCE	\$3,600	\$0	\$3,600
532919	OTHER INSURANCE	\$2,000	\$0	\$2,000
532930	REGISTRATION FEES	\$9,750	\$0	\$9,750
532942	OTHER EMP EDUCATIONAL EXP	\$1,933	\$0	\$1,933
TOTAL PURCHASED SERVICES		\$8,483,068	\$85,924	\$8,568,992
533110	GENERAL OFFICE SUPPLIES	\$184,971	\$0	\$184,971
533120	DATA PROCESSING SUPPLIES	\$3,000	\$0	\$3,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533190	OTHER ADMIN SUPPLIES	\$500	\$0	\$500
533210	JANITORIAL SUPPLIES	\$1,800	\$0	\$1,800
533220	BEDDING & TEXTILE PROD	\$2,000	\$0	\$2,000
533240	CARPENTRY & HARDWARE SUPP	\$4,037	\$0	\$4,037
533310	GASOLINE	\$13,500	\$0	\$13,500
533350	MOTOR VEH REPLCEMNT PARTS	\$3,900	\$0	\$3,900
533410	FOOD SUPPLIES	\$63,000	\$0	\$63,000
533610	DRUG SUPPLIES	\$1,800	\$0	\$1,800
533720	EDUCATIONAL SUPPLIES	\$65,128	\$0	\$65,128
533900	OTHER MATERIALS & SUPP	\$15,000	\$0	\$15,000
TOTAL SUPPLIES		\$358,636	\$0	\$358,636
534511	FURN-OFFICE	\$35,208	\$0	\$35,208
534521	OFFICE EQUIPMENT	\$2,000	\$0	\$2,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,000	\$0	\$8,000
534534	PC/PRINTER EQUIPMENT	\$155,414	\$0	\$155,414
534539	OTHER EQUIPMENT	\$13,131	\$0	\$13,131
534620	TEXTBOOKS	\$2,000	\$0	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$0	\$3,000
534713	PC SOFTWARE	\$9,400	\$0	\$9,400
534714	SERVER SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$229,153	\$0	\$229,153
535120	LICENSES & PERMIT COSTS	\$24,880	\$0	\$24,880
535640	INDIRECT (OVERHEAD) COSTS	\$246,176	\$0	\$246,176
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,310	\$0	\$8,310
535840	SERVICE & OTHER AWARDS	\$18,316	\$0	\$18,316
535890	OTHER ADMIN EXPENSE	\$175,131	\$0	\$175,131
535900	OTHER EXPENSES	\$67,950	\$0	\$67,950
535950	PETTY/IMPREST CASH	\$13,550	\$0	\$13,550
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$554,313	\$0	\$554,313
536101	CHORE SERVICES	\$44,299	\$0	\$44,299
536102	ILS - SERVICES	\$527,027	\$0	\$527,027
536103	ILS-TRANSPORTATION	\$102,728	\$0	\$102,728
536104	MEDICAL EYE CARE SERVICES	\$1,977,717	\$0	\$1,977,717

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536105	REHAB SERVICE-BASIC SUPP	\$4,940,349	\$0	\$4,940,349
536106	RELAY SVC EQUIP PURCH	\$3,900,348	\$0	\$3,900,348
536108	REHAB SERVC.OLDERBLIND	\$447,180	\$0	\$447,180
536109	Rehab Serv – Supp Empl	\$165,723	\$0	\$165,723
536110	CAPTIONED TELE.DISTR.	\$457,970	\$0	\$457,970
536111	NDBEDP EQUIPMENT	\$138,215	\$0	\$138,215
536G06	NATL FED BLIND NEWSLINE	\$75,000	\$0	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$12,776,556	\$0	\$12,776,556
537100	RESERVE FOR INDIRECT COST	\$246,176	\$0	\$246,176
537150	RESERVES	\$28,785	\$0	\$28,785
537204	RES-LEGIS INCR COMPENSATN	\$71,893	\$68,492	\$140,385
537205	RES-STATUTORY STEP INCREA	\$12,592	\$1,505	\$14,097
537206	RES-ST RETIREMENT SYS CON	\$63,339	\$11,408	\$74,747
537208	RES-STATE HEALTH PLAN	\$25,804	\$0	\$25,804
TOTAL RESERVES		\$448,589	\$81,405	\$529,994
TOTAL REQUIREMENTS		\$44,734,249	\$167,329	\$44,901,578
RECEIPTS				
432200	COUNTY FUNDS	\$619,044	\$0	\$619,044
432211	LOCAL FUNDS	\$180,436	\$0	\$180,436
432701	DEAF BLIND EQUIP DIST	\$287,850	\$0	\$287,850
TOTAL GRANTS		\$1,087,330	\$0	\$1,087,330
435300	CERTIFICATION FEES	\$2,500	\$0	\$2,500
435900	OTHER LIC,FEES/PERMITS	\$58,737	\$0	\$58,737
TOTAL FEES, LICENSES, & FINES		\$61,237	\$0	\$61,237
437300	INDIRECT(OVERHD) COST REC	\$246,176	\$0	\$246,176
437985	OTH MISC REV-GRNT PRG REV	\$100,000	\$0	\$100,000
437990	OTHER MISC REV-PROGRAM	\$27,126	\$0	\$27,126
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,550	\$0	\$13,550
TOTAL MISCELLANEOUS		\$386,852	\$0	\$386,852
4381L2	TRF FR B/C 24450 DSB/DHH	\$512,999	\$0	\$512,999
4381LA	TITLE-TRF.FROM BC7425`	\$15,535,223	\$0	\$15,535,223
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,048,222	\$0	\$16,048,222
53881A	REHAB SVC BASIC SUPPRT	\$14,261,948	\$0	\$14,261,948

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
53881D	SUPPORTED EMPLOYMENT	\$165,723	\$0	\$165,723
53881J	IL/OLDER BLIND FORMULA	\$854,533	\$0	\$854,533
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,361,323	\$85,924	\$3,447,247
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,643,527	\$85,924	\$18,729,451
TOTAL RECEIPTS		\$36,227,168	\$85,924	\$36,313,092
NET APPROPRIATION		\$8,507,081	\$81,405	\$8,588,486

POSITION COUNTS

REQUIREMENTS				
531XXX				
531153	EPA-TEACH SALARIES-UNDESG	15	0	15
531212	SPA-REG SALARIES-RECPT	99	0	99
531213	SPA-REG SALARIES-UNDESIG	218.09	0	218.09
TOTAL 531XXX		332.09	0	332.09
TOTAL POSITIONS		332.09	0	332.09

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

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

1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$285,044	\$0	\$285,044
531213	SPA-REG SALARIES-UNDESIG	\$863,772	\$0	\$863,772
531462	EPA&SPA-LONGVTY PAY-REC	\$5,307	\$0	\$5,307
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,130	\$0	\$11,130
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,213	\$0	\$22,213
531513	SOCIAL SEC CONTRIB-UNDES	\$66,930	\$0	\$66,930
531522	REG RETIRE CONTRIB-RECPTS	\$47,410	\$0	\$47,410
531523	REG RETIRE CONTRIB-UNDES	\$142,871	\$0	\$142,871
531562	MED INS CONTRIB-RECPTS	\$28,295	\$0	\$28,295
531563	MED INS CONTRIB-UNDES	\$90,544	\$0	\$90,544
531625	ST DISABIL-UNDESIG/UNIV	\$11,609	\$0	\$11,609
531631	WRKER COMP-MED PAYMENTS	\$30,571	\$0	\$30,571
531651	COMPENSATION TO BOARD MEM	\$1,952	\$0	\$1,952
TOTAL PERSONAL SERVICES		\$1,607,648	\$0	\$1,607,648
532170	ADMIN SERVICES	\$112,545	\$0	\$112,545
532184	JANITORIAL SER AGREEMENT	\$9,000	\$0	\$9,000
532185	WASTE REM/RECY SER AGREEM	\$900	\$0	\$900
532199	MISC CONTRACTUAL SERVICES	\$59,424	\$0	\$59,424
532310	REPAIRS-BUILDINGS	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$0	\$400
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$0	\$6,000
532448	MAINT AGREE-PC SOFTWARE	\$18,000	\$0	\$18,000
532490	MAINT AGREEMENT-OTHER	\$3,000	\$0	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,000	\$0	\$8,000
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$0	\$2,000
532523	RENT/LEASE-VOICE COMM EQU	\$10,000	\$0	\$10,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$14,000	\$0	\$14,000
532715	TRANS GRND-OUT STA,IN US	\$325	\$0	\$325
532717	TRANSP OTHER - IN STATE	\$400	\$0	\$400
532721	LODGING - IN STATE	\$3,100	\$0	\$3,100
532722	LODGING-OUT STATE, IN US	\$2,000	\$0	\$2,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$2,000	\$0	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$700	\$0	\$700
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$0	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$0	\$1,500
532812	TELECOMMUN DATA CHR	\$23,000	\$0	\$23,000
532814	CELLULAR PHONE SERVICES	\$38,000	\$0	\$38,000
532817	INTERNET SERV PROV CHARGE	\$2,500	\$0	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$16,000	\$0	\$16,000
532850	PRINT,BIND,DUPLICATE	\$2,024	\$0	\$2,024
532913	LIABILITY INSURANCE	\$2,000	\$0	\$2,000
532919	OTHER INSURANCE	\$2,000	\$0	\$2,000
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$347,318	\$0	\$347,318
533110	GENERAL OFFICE SUPPLIES	\$40,716	\$0	\$40,716
533120	DATA PROCESSING SUPPLIES	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$43,716	\$0	\$43,716
534534	PC/PRINTER EQUIPMENT	\$16,247	\$0	\$16,247
534539	OTHER EQUIPMENT	\$3,000	\$0	\$3,000
534620	TEXTBOOKS	\$1,000	\$0	\$1,000
534713	PC SOFTWARE	\$7,000	\$0	\$7,000
534714	SERVER SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,247	\$0	\$28,247
535640	INDIRECT (OVERHEAD) COSTS	\$246,176	\$0	\$246,176
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,160	\$0	\$4,160
535840	SERVICE & OTHER AWARDS	\$3,100	\$0	\$3,100
535890	OTHER ADMIN EXPENSE	\$18,454	\$0	\$18,454
535900	OTHER EXPENSES	\$9,950	\$0	\$9,950
535950	PETTY/IMPREST CASH	\$50	\$0	\$50
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$281,890	\$0	\$281,890
REQUIREMENTS		\$2,308,819	\$0	\$2,308,819
RECEIPTS				
435300	CERTIFICATION FEES	\$2,500	\$0	\$2,500
435900	OTHER LIC,FEES/PERMITS	\$58,737	\$0	\$58,737

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1110-Service Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL FEES, LICENSES, & FINES		\$61,237	\$0	\$61,237
437300	INDIRECT(OVERHD) COST REC	\$246,176	\$0	\$246,176
437990	OTHER MISC REV-PROGRAM	\$26,977	\$0	\$26,977
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$0	\$50
TOTAL MISCELLANEOUS		\$273,203	\$0	\$273,203
4381L2	TRF FR B/C 24450 DSB/DHH	\$13,749	\$0	\$13,749
4381LA	TITLE-TRF.FROM BC7425`	\$688,356	\$0	\$688,356
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$702,105	\$0	\$702,105
53881A	REHAB SVC BASIC SUPPRT	\$763,594	\$0	\$763,594
53881J	IL/OLDER BLIND FORMULA	\$15,216	\$0	\$15,216
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$778,810	\$0	\$778,810
RECEIPTS		\$1,815,355	\$0	\$1,815,355
NET APPROPRIATION		\$493,464	\$0	\$493,464

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
531213	SPA-REG SALARIES-UNDESIG	16.000	0.000	16.000
TOTAL PERSONAL SERVICES		21.000	0.000	21.000
TOTAL POSITIONS		21.000	0.000	21.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,807,884	\$0	\$1,807,884
531462	EPA&SPA-LONGVTY PAY-REC	\$19,055	\$0	\$19,055
531512	SOCIAL SEC CONTRIB-RECPTS	\$139,761	\$0	\$139,761
531522	REG RETIRE CONTRIB-RECPTS	\$298,339	\$0	\$298,339
531562	MED INS CONTRIB-RECPTS	\$215,042	\$0	\$215,042
531631	WRKER COMP-MED PAYMENTS	\$919	\$0	\$919
TOTAL PERSONAL SERVICES		\$2,481,000	\$0	\$2,481,000
532170	ADMIN SERVICES	\$6,000	\$0	\$6,000
532184	JANITORIAL SER AGREEMENT	\$4,500	\$0	\$4,500
532185	WASTE REM/RECY SER AGREEM	\$700	\$0	\$700
532187	PEST CONTROL AGREEMENT	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$62,000	\$0	\$62,000
532210	ENRG SER -ELECTRICAL	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$236,279	\$0	\$236,279
532521	RENT/LEASE-MOTOR VEHICLES	\$58,500	\$0	\$58,500
532523	RENT/LEASE-VOICE COMM EQU	\$18,200	\$0	\$18,200
532714	TRANSP-GRND - IN STATE	\$2,300	\$0	\$2,300
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$0	\$1,500
532717	TRANSP OTHER - IN STATE	\$60	\$0	\$60
532721	LODGING - IN STATE	\$5,200	\$0	\$5,200
532722	LODGING-OUT STATE, IN US	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$3,822	\$0	\$3,822
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$1,800	\$0	\$1,800
532812	TELECOMMUN DATA CHR	\$50,900	\$0	\$50,900
532814	CELLULAR PHONE SERVICES	\$15,400	\$0	\$15,400
532840	POSTAGE, FREIGHT & DELIV	\$11,197	\$0	\$11,197
TOTAL PURCHASED SERVICES		\$482,558	\$0	\$482,558
533110	GENERAL OFFICE SUPPLIES	\$68,055	\$0	\$68,055
533190	OTHER ADMIN SUPPLIES	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$6,300	\$0	\$6,300

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1261-Access and Outreach Deaf Community - Local Agency

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$74,855	\$0	\$74,855
534521	OFFICE EQUIPMENT	\$2,000	\$0	\$2,000
534534	PC/PRINTER EQUIPMENT	\$7,000	\$0	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,000	\$0	\$9,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$0	\$60
535890	OTHER ADMIN EXPENSE	\$13,990	\$0	\$13,990
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,050	\$0	\$14,050
REQUIREMENTS		\$3,061,463	\$0	\$3,061,463
RECEIPTS				
4381LA	TITLE-TRF.FROM BC7425'	\$3,061,463	\$0	\$3,061,463
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,061,463	\$0	\$3,061,463
RECEIPTS		\$3,061,463	\$0	\$3,061,463
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	38.000	0.000	38.000
TOTAL PERSONAL SERVICES		38.000	0.000	38.000
TOTAL POSITIONS		38.000	0.000	38.000

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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	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,360,594	\$0	\$1,360,594
531462	EPA&SPA-LONGVTY PAY-REC	\$24,105	\$0	\$24,105
531512	SOCIAL SEC CONTRIB-RECPTS	\$105,929	\$0	\$105,929
531522	REG RETIRE CONTRIB-RECPTS	\$226,121	\$0	\$226,121
531562	MED INS CONTRIB-RECPTS	\$169,770	\$0	\$169,770
531631	WRKER COMP-MED PAYMENTS	\$787	\$0	\$787
TOTAL PERSONAL SERVICES		\$1,887,306	\$0	\$1,887,306
532120	FINAN/AUDIT SERVICES	\$30,000	\$0	\$30,000
532132	OTHER PROVIDED MED SER	\$20,000	\$0	\$20,000
532184	JANITORIAL SER AGREEMENT	\$200	\$0	\$200
532199	MISC CONTRACTUAL SERVICES	\$3,768,355	\$0	\$3,768,355
532210	ENRG SER -ELECTRICAL	\$6,000	\$0	\$6,000
532230	ENRG SER -WATER & SEWER	\$100	\$0	\$100
532430	MAINT AGREEMENT-EQUIP	\$500	\$0	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$167,000	\$0	\$167,000
532521	RENT/LEASE-MOTOR VEHICLES	\$25,196	\$0	\$25,196
532523	RENT/LEASE-VOICE COMM EQU	\$41,070	\$0	\$41,070
532714	TRANSP-GRND - IN STATE	\$7,000	\$0	\$7,000
532717	TRANSP OTHER - IN STATE	\$15,236	\$0	\$15,236
532721	LODGING - IN STATE	\$3,000	\$0	\$3,000
532724	MEALS - IN STATE	\$1,100	\$0	\$1,100
532811	TELEPHONE SERVICE	\$2,400	\$0	\$2,400
532812	TELECOMMUN DATA CHR	\$32,000	\$0	\$32,000
532814	CELLULAR PHONE SERVICES	\$1,900	\$0	\$1,900
532840	POSTAGE, FREIGHT & DELIV	\$10,850	\$0	\$10,850
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532860	ADVERTISING	\$1,265,285	\$0	\$1,265,285
532930	REGISTRATION FEES	\$1,150	\$0	\$1,150
TOTAL PURCHASED SERVICES		\$5,399,342	\$0	\$5,399,342
533110	GENERAL OFFICE SUPPLIES	\$16,000	\$0	\$16,000
533900	OTHER MATERIALS & SUPP	\$2,700	\$0	\$2,700
TOTAL SUPPLIES		\$18,700	\$0	\$18,700

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1410-Deaf and Hard of Hearing - Client Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534511	FURN-OFFICE	\$11,115	\$0	\$11,115
534534	PC/PRINTER EQUIPMENT	\$32,000	\$0	\$32,000
534713	PC SOFTWARE	\$1,400	\$0	\$1,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$44,515	\$0	\$44,515
535830	MEMBERSHIP DUES&SUBSCRIPT	\$90	\$0	\$90
535840	SERVICE & OTHER AWARDS	\$16	\$0	\$16
535890	OTHER ADMIN EXPENSE	\$9,077	\$0	\$9,077
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,183	\$0	\$9,183
536103	ILS-TRANSPORTATION	\$102,728	\$0	\$102,728
536106	RELAY SVC EQUIP PURCH	\$3,900,348	\$0	\$3,900,348
536110	CAPTIONED TELE.DISTR.	\$457,970	\$0	\$457,970
536111	NDBEDP EQUIPMENT	\$138,215	\$0	\$138,215
TOTAL AID & PUBLIC ASSISTANCE		\$4,599,261	\$0	\$4,599,261
537150	RESERVES	\$28,785	\$0	\$28,785
TOTAL RESERVES		\$28,785	\$0	\$28,785
REQUIREMENTS		\$11,987,092	\$0	\$11,987,092
RECEIPTS				
432701	DEAF BLIND EQUIP DIST	\$287,850	\$0	\$287,850
TOTAL GRANTS		\$287,850	\$0	\$287,850
4381LA	TITLE-TRF.FROM BC7425`	\$11,699,242	\$0	\$11,699,242
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,699,242	\$0	\$11,699,242
RECEIPTS		\$11,987,092	\$0	\$11,987,092
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	30.000	0.000	30.000
TOTAL PERSONAL SERVICES		30.000	0.000	30.000
TOTAL POSITIONS		30.000	0.000	30.000

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

1420-Medical Eye Care Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$394,161	\$0	\$394,161
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,421	\$0	\$4,421
531513	SOCIAL SEC CONTRIB-UNDES	\$30,491	\$0	\$30,491
531523	REG RETIRE CONTRIB-UNDES	\$65,088	\$0	\$65,088
531563	MED INS CONTRIB-UNDES	\$39,613	\$0	\$39,613
531625	ST DISABIL-UNDESIG/UNIV	\$14,395	\$0	\$14,395
TOTAL PERSONAL SERVICES		\$548,169	\$0	\$548,169
532132	OTHER PROVIDED MED SER	\$1,600	\$0	\$1,600
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$0	\$12,000
532714	TRANSP-GRND - IN STATE	\$24,100	\$0	\$24,100
532721	LODGING - IN STATE	\$1,100	\$0	\$1,100
532724	MEALS - IN STATE	\$950	\$0	\$950
532930	REGISTRATION FEES	\$150	\$0	\$150
TOTAL PURCHASED SERVICES		\$39,900	\$0	\$39,900
533110	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
533720	EDUCATIONAL SUPPLIES	\$114	\$0	\$114
TOTAL SUPPLIES		\$814	\$0	\$814
534534	PC/PRINTER EQUIPMENT	\$615	\$0	\$615
TOTAL PROPERTY, PLANT & EQUIPMENT		\$615	\$0	\$615
536104	MEDICAL EYE CARE SERVICES	\$1,977,717	\$0	\$1,977,717
TOTAL AID & PUBLIC ASSISTANCE		\$1,977,717	\$0	\$1,977,717
REQUIREMENTS		\$2,567,215	\$0	\$2,567,215
NET APPROPRIATION		\$2,567,215	\$0	\$2,567,215

Position Counts

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

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

1451-Independent Living Services - Chore and Adjustment Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531153	EPA-TEACH SALARIES-UNDESG	\$311,425	\$0	\$311,425
531213	SPA-REG SALARIES-UNDESIG	\$3,014,286	\$0	\$3,014,286
531256	SPA TEACHING SUPP-UNDESIG	\$37,106	\$0	\$37,106
531463	EPA&SPA-LONGVTY PAY-UNDES	\$64,879	\$0	\$64,879
531513	SOCIAL SEC CONTRIB-UNDES	\$262,219	\$0	\$262,219
531523	REG RETIRE CONTRIB-UNDES	\$559,743	\$0	\$559,743
531563	MED INS CONTRIB-UNDES	\$390,471	\$0	\$390,471
531631	WRKER COMP-MED PAYMENTS	\$46,824	\$0	\$46,824
TOTAL PERSONAL SERVICES		\$4,686,953	\$0	\$4,686,953
532170	ADMIN SERVICES	\$3,000	\$0	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$0	\$200
532390	REPAIRS-OTHER	\$879	\$0	\$879
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$0	\$1,000
532490	MAINT AGREEMENT-OTHER	\$300	\$0	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$34,000	\$0	\$34,000
532523	RENT/LEASE-VOICE COMM EQU	\$2,400	\$0	\$2,400
532714	TRANSP-GRND - IN STATE	\$321,352	\$85,924	\$407,276
532717	TRANSP OTHER - IN STATE	\$46,000	\$0	\$46,000
532721	LODGING - IN STATE	\$9,000	\$0	\$9,000
532724	MEALS - IN STATE	\$6,000	\$0	\$6,000
532725	MEALS-OUT OF STATE,IN US	\$86	\$0	\$86
532840	POSTAGE, FREIGHT & DELIV	\$2,164	\$0	\$2,164
TOTAL PURCHASED SERVICES		\$426,381	\$85,924	\$512,305
533110	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$300	\$0	\$300
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$0	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$0	\$2,000
535840	SERVICE & OTHER AWARDS	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$200	\$0	\$200
536101	CHORE SERVICES	\$44,299	\$0	\$44,299
536102	ILS - SERVICES	\$527,027	\$0	\$527,027

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1451-Independent Living Services - Chore and Adjustment Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536G06	NATL FED BLIND NEWSLINE	\$75,000	\$0	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$646,326	\$0	\$646,326
REQUIREMENTS		\$5,762,160	\$85,924	\$5,848,084
RECEIPTS				
432200	COUNTY FUNDS	\$619,044	\$0	\$619,044
TOTAL GRANTS		\$619,044	\$0	\$619,044
437990	OTHER MISC REV-PROGRAM	\$149	\$0	\$149
TOTAL MISCELLANEOUS		\$149	\$0	\$149
4381L2	TRF FR B/C 24450 DSB/DHH	\$295,158	\$0	\$295,158
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$295,158	\$0	\$295,158
53881A	REHAB SVC BASIC SUPPRT	\$128,352	\$0	\$128,352
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,351,128	\$85,924	\$3,437,052
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,479,480	\$85,924	\$3,565,404
RECEIPTS		\$4,393,831	\$85,924	\$4,479,755
NET APPROPRIATION		\$1,368,329	\$0	\$1,368,329

Position Counts

REQUIREMENTS				
531153	EPA-TEACH SALARIES-UNDESG	4.000	0.000	4.000
531213	SPA-REG SALARIES-UNDESIG	65.580	0.000	65.580
TOTAL PERSONAL SERVICES		69.580	0.000	69.580
TOTAL POSITIONS		69.580	0.000	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	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$745,980	\$0	\$745,980
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,094	\$0	\$9,094
531513	SOCIAL SEC CONTRIB-UNDES	\$57,763	\$0	\$57,763
531523	REG RETIRE CONTRIB-UNDES	\$123,304	\$0	\$123,304
531563	MED INS CONTRIB-UNDES	\$79,226	\$0	\$79,226
531631	WRKER COMP-MED PAYMENTS	\$13,123	\$0	\$13,123
TOTAL PERSONAL SERVICES		\$1,028,490	\$0	\$1,028,490
532184	JANITORIAL SER AGREEMENT	\$2,400	\$0	\$2,400
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$0	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$1,400	\$0	\$1,400
532523	RENT/LEASE-VOICE COMM EQU	\$2,194	\$0	\$2,194
532714	TRANSP-GRND - IN STATE	\$70,000	\$0	\$70,000
532717	TRANSP OTHER - IN STATE	\$10,000	\$0	\$10,000
532721	LODGING - IN STATE	\$5,000	\$0	\$5,000
532724	MEALS - IN STATE	\$2,400	\$0	\$2,400
532850	PRINT,BIND,DUPLICATE	\$5,400	\$0	\$5,400
532930	REGISTRATION FEES	\$250	\$0	\$250
TOTAL PURCHASED SERVICES		\$102,044	\$0	\$102,044
533110	GENERAL OFFICE SUPPLIES	\$200	\$0	\$200
533410	FOOD SUPPLIES	\$10,000	\$0	\$10,000
533720	EDUCATIONAL SUPPLIES	\$14,000	\$0	\$14,000
TOTAL SUPPLIES		\$24,200	\$0	\$24,200
535890	OTHER ADMIN EXPENSE	\$2,100	\$0	\$2,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,100	\$0	\$2,100
536108	REHAB SERVC.OLDERBLIND	\$447,180	\$0	\$447,180
TOTAL AID & PUBLIC ASSISTANCE		\$447,180	\$0	\$447,180
REQUIREMENTS		\$1,604,014	\$0	\$1,604,014
RECEIPTS				
437985	OTH MISC REV-GRNT PRG REV	\$100,000	\$0	\$100,000
TOTAL MISCELLANEOUS		\$100,000	\$0	\$100,000
53881J	IL/OLDER BLIND FORMULA	\$827,009	\$0	\$827,009
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$827,009	\$0	\$827,009

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1452-Independent Living Rehabilitation Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$927,009	\$0	\$927,009
NET APPROPRIATION		\$677,005	\$0	\$677,005

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

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

1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531153	EPA-TEACH SALARIES-UNDESG	\$806,563	\$0	\$806,563
531212	SPA-REG SALARIES-RECPT	\$594,607	\$0	\$594,607
531213	SPA-REG SALARIES-UNDESIG	\$4,913,043	\$0	\$4,913,043
531256	SPA TEACHING SUPP-UNDESIG	\$63,209	\$0	\$63,209
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$0	\$1,101
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$0	\$11,773
531462	EPA&SPA-LONGVTY PAY-REC	\$8,953	\$0	\$8,953
531463	EPA&SPA-LONGVTY PAY-UNDES	\$94,737	\$0	\$94,737
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,172	\$0	\$46,172
531513	SOCIAL SEC CONTRIB-UNDES	\$450,617	\$0	\$450,617
531522	REG RETIRE CONTRIB-RECPTS	\$98,561	\$0	\$98,561
531523	REG RETIRE CONTRIB-UNDES	\$961,907	\$0	\$961,907
531562	MED INS CONTRIB-RECPTS	\$84,885	\$0	\$84,885
531563	MED INS CONTRIB-UNDES	\$715,920	\$0	\$715,920
531625	ST DISABIL-UNDESIG/UNIV	\$23,571	\$0	\$23,571
531631	WRKER COMP-MED PAYMENTS	\$68,303	\$0	\$68,303
TOTAL PERSONAL SERVICES		\$8,943,922	\$0	\$8,943,922
532132	OTHER PROVIDED MED SER	\$12,000	\$0	\$12,000
532170	ADMIN SERVICES	\$432,628	\$0	\$432,628
532171	ADMIN SVCS-EXTENDED SVCS	\$63,063	\$0	\$63,063
532184	JANITORIAL SER AGREEMENT	\$56,000	\$0	\$56,000
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$0	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
532210	ENRG SER -ELECTRICAL	\$24,000	\$0	\$24,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,800	\$0	\$1,800
532230	ENRG SER -WATER & SEWER	\$1,300	\$0	\$1,300
532331	REPAIRS-MOTOR VEHICLES	\$1,600	\$0	\$1,600
532332	REPAIRS-OTH COMPUTER EQP	\$700	\$0	\$700
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$0	\$2,000
532390	REPAIRS-OTHER	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$12,000	\$0	\$12,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$400,000	\$0	\$400,000

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1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532521	RENT/LEASE-MOTOR VEHICLES	\$117,000	\$0	\$117,000
532523	RENT/LEASE-VOICE COMM EQU	\$9,000	\$0	\$9,000
532712	TRANS AIR-OUT STATE,IN US	\$1,900	\$0	\$1,900
532714	TRANSP-GRND - IN STATE	\$182,000	\$0	\$182,000
532715	TRANS GRND-OUT STA,IN US	\$800	\$0	\$800
532717	TRANSP OTHER - IN STATE	\$13,000	\$0	\$13,000
532721	LODGING - IN STATE	\$33,000	\$0	\$33,000
532722	LODGING-OUT STATE, IN US	\$6,000	\$0	\$6,000
532724	MEALS - IN STATE	\$22,000	\$0	\$22,000
532725	MEALS-OUT OF STATE,IN US	\$1,700	\$0	\$1,700
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$0	\$200
532732	BD/NON-EMPLOYEE SUBSIS	\$400	\$0	\$400
532811	TELEPHONE SERVICE	\$21,000	\$0	\$21,000
532812	TELECOMMUN DATA CHR	\$55,000	\$0	\$55,000
532814	CELLULAR PHONE SERVICES	\$20,500	\$0	\$20,500
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$0	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$33,000	\$0	\$33,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$0	\$2,000
532930	REGISTRATION FEES	\$4,000	\$0	\$4,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,933	\$0	\$1,933
TOTAL PURCHASED SERVICES		\$1,538,524	\$0	\$1,538,524
533110	GENERAL OFFICE SUPPLIES	\$52,000	\$0	\$52,000
533210	JANITORIAL SUPPLIES	\$1,800	\$0	\$1,800
533220	BEDDING & TEXTILE PROD	\$2,000	\$0	\$2,000
533240	CARPENTRY & HARDWARE SUPP	\$37	\$0	\$37
533310	GASOLINE	\$500	\$0	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$0	\$200
533410	FOOD SUPPLIES	\$53,000	\$0	\$53,000
533610	DRUG SUPPLIES	\$1,800	\$0	\$1,800
533720	EDUCATIONAL SUPPLIES	\$51,014	\$0	\$51,014
533900	OTHER MATERIALS & SUPP	\$6,000	\$0	\$6,000
TOTAL SUPPLIES		\$168,351	\$0	\$168,351
534511	FURN-OFFICE	\$6,000	\$0	\$6,000

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1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,000	\$0	\$7,000
534534	PC/PRINTER EQUIPMENT	\$95,552	\$0	\$95,552
534539	OTHER EQUIPMENT	\$10,131	\$0	\$10,131
534620	TEXTBOOKS	\$1,000	\$0	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$0	\$3,000
534713	PC SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$123,683	\$0	\$123,683
535120	LICENSES & PERMIT COSTS	\$24,880	\$0	\$24,880
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$0	\$4,000
535840	SERVICE & OTHER AWARDS	\$15,000	\$0	\$15,000
535890	OTHER ADMIN EXPENSE	\$129,510	\$0	\$129,510
535900	OTHER EXPENSES	\$58,000	\$0	\$58,000
535950	PETTY/IMPREST CASH	\$13,475	\$0	\$13,475
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$244,865	\$0	\$244,865
536105	REHAB SERVICE-BASIC SUPP	\$4,940,349	\$0	\$4,940,349
536109	Rehab Serv – Supp Empl	\$165,723	\$0	\$165,723
TOTAL AID & PUBLIC ASSISTANCE		\$5,106,072	\$0	\$5,106,072
REQUIREMENTS		\$16,125,417	\$0	\$16,125,417
RECEIPTS				
432211	LOCAL FUNDS	\$180,436	\$0	\$180,436
TOTAL GRANTS		\$180,436	\$0	\$180,436
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,475	\$0	\$13,475
TOTAL MISCELLANEOUS		\$13,475	\$0	\$13,475
4381L2	TRF FR B/C 24450 DSB/DHH	\$7,866	\$0	\$7,866
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,866	\$0	\$7,866
53881A	REHAB SVC BASIC SUPPRT	\$12,520,282	\$0	\$12,520,282
53881D	SUPPORTED EMPLOYMENT	\$165,723	\$0	\$165,723
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,195	\$0	\$10,195
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,696,200	\$0	\$12,696,200
RECEIPTS		\$12,897,977	\$0	\$12,897,977
NET APPROPRIATION		\$3,227,440	\$0	\$3,227,440

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

531153	EPA-TEACH SALARIES-UNDESG	11.000	0.000	11.000
531212	SPA-REG SALARIES-RECPT	15.000	0.000	15.000
531213	SPA-REG SALARIES-UNDESIG	115.510	0.000	115.510
TOTAL PERSONAL SERVICES		141.510	0.000	141.510
TOTAL POSITIONS		141.510	0.000	141.510

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

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

1482-Small Business Employment Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$510,106	\$0	\$510,106
531462	EPA&SPA-LONGVTY PAY-REC	\$4,392	\$0	\$4,392
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,359	\$0	\$39,359
531522	REG RETIRE CONTRIB-RECPTS	\$84,018	\$0	\$84,018
531562	MED INS CONTRIB-RECPTS	\$62,249	\$0	\$62,249
531631	WRKER COMP-MED PAYMENTS	\$322	\$0	\$322
TOTAL PERSONAL SERVICES		\$700,446	\$0	\$700,446
532170	ADMIN SERVICES	\$1,500	\$0	\$1,500
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$0	\$7,500
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$0	\$3,000
532210	ENRG SER -ELECTRICAL	\$9,000	\$0	\$9,000
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$0	\$500
532230	ENRG SER -WATER & SEWER	\$400	\$0	\$400
532490	MAINT AGREEMENT-OTHER	\$2,400	\$0	\$2,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,907	\$0	\$50,907
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$0	\$12,000
532523	RENT/LEASE-VOICE COMM EQU	\$3,000	\$0	\$3,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$29,000	\$0	\$29,000
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200
532717	TRANSP OTHER - IN STATE	\$4,000	\$0	\$4,000
532721	LODGING - IN STATE	\$5,600	\$0	\$5,600
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$3,000	\$0	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$800	\$0	\$800
532727	MISC - IN STATE	\$300	\$0	\$300
532812	TELECOMMUN DATA CHRGE	\$2,500	\$0	\$2,500
532814	CELLULAR PHONE SERVICES	\$3,000	\$0	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$3,594	\$0	\$3,594
532913	LIABILITY INSURANCE	\$1,600	\$0	\$1,600
532930	REGISTRATION FEES	\$1,200	\$0	\$1,200
TOTAL PURCHASED SERVICES		\$147,001	\$0	\$147,001

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1482-Small Business Employment Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$0	\$7,000
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$0	\$4,000
533310	GASOLINE	\$13,000	\$0	\$13,000
533350	MOTOR VEH REPLCEMNT PARTS	\$3,700	\$0	\$3,700
TOTAL SUPPLIES		\$27,700	\$0	\$27,700
534511	FURN-OFFICE	\$18,093	\$0	\$18,093
534534	PC/PRINTER EQUIPMENT	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,093	\$0	\$21,093
535890	OTHER ADMIN EXPENSE	\$2,000	\$0	\$2,000
535950	PETTY/IMPREST CASH	\$25	\$0	\$25
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,025	\$0	\$2,025
REQUIREMENTS		\$898,265	\$0	\$898,265
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$0	\$25
TOTAL MISCELLANEOUS		\$25	\$0	\$25
4381L2	TRF FR B/C 24450 DSB/DHH	\$191,302	\$0	\$191,302
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$191,302	\$0	\$191,302
53881A	REHAB SVC BASIC SUPPRT	\$706,938	\$0	\$706,938
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$706,938	\$0	\$706,938
RECEIPTS		\$898,265	\$0	\$898,265
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

1910-RESERVES AND TRANSFERS

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$71,893	\$68,492	\$140,385
537205	RES-STATUTORY STEP INCREA	\$12,592	\$1,505	\$14,097
537206	RES-ST RETIREMENT SYS CON	\$63,339	\$11,408	\$74,747
537208	RES-STATE HEALTH PLAN	\$25,804	\$0	\$25,804
TOTAL RESERVES		\$173,628	\$81,405	\$255,033
REQUIREMENTS		\$173,628	\$81,405	\$255,033
NET APPROPRIATION		\$173,628	\$81,405	\$255,033

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

1991-Federal Indirect Reserve

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537100	RESERVE FOR INDIRECT COST	\$246,176	\$0	\$246,176
TOTAL RESERVES		\$246,176	\$0	\$246,176
REQUIREMENTS		\$246,176	\$0	\$246,176
RECEIPTS				
4381L2	TRF FR B/C 24450 DSB/DHH	\$4,924	\$0	\$4,924
4381LA	TITLE-TRF.FROM BC7425`	\$86,162	\$0	\$86,162
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$91,086	\$0	\$91,086
53881A	REHAB SVC BASIC SUPPRT	\$142,782	\$0	\$142,782
53881J	IL/OLDER BLIND FORMULA	\$12,308	\$0	\$12,308
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$155,090	\$0	\$155,090
RECEIPTS		\$246,176	\$0	\$246,176
NET APPROPRIATION		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24450

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$2,674,027
LESS ESTIMATED RECEIPTS	\$2,677,679
CHANGE IN FUND BALANCE	\$3,652

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2610	Business Enterprise Fund	\$1,588,054	\$0	\$1,588,054
2615	Business Enterprise Set Aside	\$704,570	\$0	\$704,570
2617	Business Enterprise Federal Vending	\$55,548	\$0	\$55,548
2618	Division of Services for the Blind - Other Vending	\$325,855	\$0	\$325,855
Total REQUIREMENTS		\$2,674,027	\$0	\$2,674,027
RECEIPTS				
2610	Business Enterprise Fund	\$1,588,054	\$0	\$1,588,054
2615	Business Enterprise Set Aside	\$708,222	\$0	\$708,222
2617	Business Enterprise Federal Vending	\$55,548	\$0	\$55,548
2618	Division of Services for the Blind - Other Vending	\$325,855	\$0	\$325,855
Total RECEIPTS		\$2,677,679	\$0	\$2,677,679
CHANGE IN FUND BALANCE		\$3,652	\$0	\$3,652

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$51,000	\$0	\$51,000
532199	MISC CONTRACTUAL SERVICES	\$2,098	\$0	\$2,098
532333	REPAIRS-OTHER EQUIPMENT	\$432,993	\$0	\$432,993
532430	MAINT AGREEMENT-EQUIP	\$2,190	\$0	\$2,190
532521	RENT/LEASE-MOTOR VEHICLES	\$850	\$0	\$850
532712	TRANS AIR-OUT STATE,IN US	\$1,536	\$0	\$1,536
532714	TRANSP-GRND - IN STATE	\$7,688	\$0	\$7,688
532717	TRANSP OTHER - IN STATE	\$488	\$0	\$488
532718	TRANS OTH-OUTSTATE, IN US	\$13	\$0	\$13
532721	LODGING - IN STATE	\$10,449	\$0	\$10,449
532722	LODGING-OUT STATE, IN US	\$1,607	\$0	\$1,607
532724	MEALS - IN STATE	\$3,136	\$0	\$3,136
532725	MEALS-OUT OF STATE,IN US	\$736	\$0	\$736
532840	POSTAGE, FREIGHT & DELIV	\$2,334	\$0	\$2,334
532850	PRINT,BIND,DUPLICATE	\$39	\$0	\$39
532919	OTHER INSURANCE	\$7,352	\$0	\$7,352
532930	REGISTRATION FEES	\$4,625	\$0	\$4,625
532942	OTHER EMP EDUCATIONAL EXP	\$1,121	\$0	\$1,121
TOTAL PURCHASED SERVICES		\$530,255	\$0	\$530,255
533110	GENERAL OFFICE SUPPLIES	\$5,682	\$0	\$5,682
533240	CARPENTRY & HARDWARE SUPP	\$7,867	\$0	\$7,867
533310	GASOLINE	\$403	\$0	\$403
533350	MOTOR VEH REPLCEMNT PARTS	\$4,646	\$0	\$4,646
533410	FOOD SUPPLIES	\$93	\$0	\$93
533800	PURCHASES FOR RESALE	\$19,500	\$0	\$19,500
533900	OTHER MATERIALS & SUPP	\$7,375	\$0	\$7,375
TOTAL SUPPLIES		\$45,566	\$0	\$45,566
534525	EQUIP-DIETARY	\$1,021,047	\$0	\$1,021,047
534534	PC/PRINTER EQUIPMENT	\$6,408	\$0	\$6,408
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,027,455	\$0	\$1,027,455
535890	OTHER ADMIN EXPENSE	\$43,844	\$0	\$43,844
535900	OTHER EXPENSES	\$23,100	\$0	\$23,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$66,944	\$0	\$66,944

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536990	CONCESSION STAND REBATES	\$83,900	\$0	\$83,900
TOTAL AID & PUBLIC ASSISTANCE		\$83,900	\$0	\$83,900
5381D1	TRANS TO B/C 14410 CMS	\$68,653	\$0	\$68,653
5381L1	TRF TO B/C 14450	\$512,999	\$0	\$512,999
5381L2	TR TO B/C 24450	\$338,255	\$0	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$919,907	\$0	\$919,907
TOTAL REQUIREMENTS		\$2,674,027	\$0	\$2,674,027
RECEIPTS				
434150	FOOD & VENDING SVC	\$1,089,625	\$0	\$1,089,625
TOTAL SALES, SERVICE, & RENTALS		\$1,089,625	\$0	\$1,089,625
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$0	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$338,255	\$0	\$338,255
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$0	\$1,249,799
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,249,799	\$0	\$1,249,799
TOTAL RECEIPTS		\$2,677,679	\$0	\$2,677,679
CHANGE IN FUND BALANCE		\$3,652	\$0	\$3,652

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$51,000	\$0	\$51,000
532199	MISC CONTRACTUAL SERVICES	\$221	\$0	\$221
532333	REPAIRS-OTHER EQUIPMENT	\$432,993	\$0	\$432,993
532521	RENT/LEASE-MOTOR VEHICLES	\$850	\$0	\$850
532712	TRANS AIR-OUT STATE,IN US	\$1,536	\$0	\$1,536
532714	TRANSP-GRND - IN STATE	\$6,590	\$0	\$6,590
532717	TRANSP OTHER - IN STATE	\$322	\$0	\$322
532718	TRANS OTH-OUTSTATE, IN US	\$13	\$0	\$13
532721	LODGING - IN STATE	\$8,869	\$0	\$8,869
532722	LODGING-OUT STATE, IN US	\$1,607	\$0	\$1,607
532724	MEALS - IN STATE	\$2,409	\$0	\$2,409
532725	MEALS-OUT OF STATE,IN US	\$736	\$0	\$736
532840	POSTAGE, FREIGHT & DELIV	\$2,334	\$0	\$2,334
532850	PRINT,BIND,DUPLICATE	\$39	\$0	\$39
532919	OTHER INSURANCE	\$7,352	\$0	\$7,352
532930	REGISTRATION FEES	\$4,425	\$0	\$4,425
TOTAL PURCHASED SERVICES		\$521,296	\$0	\$521,296
533110	GENERAL OFFICE SUPPLIES	\$5,044	\$0	\$5,044
533240	CARPENTRY & HARDWARE SUPP	\$7,867	\$0	\$7,867
533310	GASOLINE	\$403	\$0	\$403
533350	MOTOR VEH REPLCEMNT PARTS	\$4,646	\$0	\$4,646
533800	PURCHASES FOR RESALE	\$19,500	\$0	\$19,500
533900	OTHER MATERIALS & SUPP	\$7,375	\$0	\$7,375
TOTAL SUPPLIES		\$44,835	\$0	\$44,835
534525	EQUIP-DIETARY	\$1,021,047	\$0	\$1,021,047
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,021,047	\$0	\$1,021,047
535900	OTHER EXPENSES	\$876	\$0	\$876
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$876	\$0	\$876
REQUIREMENTS		\$1,588,054	\$0	\$1,588,054
RECEIPTS				
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$0	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$338,255	\$0	\$338,255

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

2610-Business Enterprise Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$0	\$1,249,799
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,249,799	\$0	\$1,249,799
RECEIPTS		\$1,588,054	\$0	\$1,588,054
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2615-Business Enterprise Set Aside

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$31,815	\$0	\$31,815
535900	OTHER EXPENSES	\$18,006	\$0	\$18,006
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$49,821	\$0	\$49,821
536990	CONCESSION STAND REBATES	\$30,000	\$0	\$30,000
TOTAL AID & PUBLIC ASSISTANCE		\$30,000	\$0	\$30,000
5381D1	TRANS TO B/C 14410 CMS	\$68,653	\$0	\$68,653
5381L1	TRF TO B/C 14450	\$217,841	\$0	\$217,841
5381L2	TR TO B/C 24450	\$338,255	\$0	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$624,749	\$0	\$624,749
REQUIREMENTS		\$704,570	\$0	\$704,570
RECEIPTS				
434150	FOOD & VENDING SVC	\$708,222	\$0	\$708,222
TOTAL SALES, SERVICE, & RENTALS		\$708,222	\$0	\$708,222
RECEIPTS		\$708,222	\$0	\$708,222
CHANGE IN FUND BALANCE		\$3,652	\$0	\$3,652

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 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	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535900	OTHER EXPENSES	\$1,648	\$0	\$1,648
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,648	\$0	\$1,648
536990	CONCESSION STAND REBATES	\$53,900	\$0	\$53,900
TOTAL AID & PUBLIC ASSISTANCE		\$53,900	\$0	\$53,900
REQUIREMENTS		\$55,548	\$0	\$55,548
RECEIPTS				
434150	FOOD & VENDING SVC	\$55,548	\$0	\$55,548
TOTAL SALES, SERVICE, & RENTALS		\$55,548	\$0	\$55,548
RECEIPTS		\$55,548	\$0	\$55,548
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 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	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$1,877	\$0	\$1,877
532430	MAINT AGREEMENT-EQUIP	\$2,190	\$0	\$2,190
532714	TRANSP-GRND - IN STATE	\$1,098	\$0	\$1,098
532717	TRANSP OTHER - IN STATE	\$166	\$0	\$166
532721	LODGING - IN STATE	\$1,580	\$0	\$1,580
532724	MEALS - IN STATE	\$727	\$0	\$727
532930	REGISTRATION FEES	\$200	\$0	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$1,121	\$0	\$1,121
TOTAL PURCHASED SERVICES		\$8,959	\$0	\$8,959
533110	GENERAL OFFICE SUPPLIES	\$638	\$0	\$638
533410	FOOD SUPPLIES	\$93	\$0	\$93
TOTAL SUPPLIES		\$731	\$0	\$731
534534	PC/PRINTER EQUIPMENT	\$6,408	\$0	\$6,408
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,408	\$0	\$6,408
535890	OTHER ADMIN EXPENSE	\$12,029	\$0	\$12,029
535900	OTHER EXPENSES	\$2,570	\$0	\$2,570
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,599	\$0	\$14,599
5381L1	TRF TO B/C 14450	\$295,158	\$0	\$295,158
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$295,158	\$0	\$295,158
REQUIREMENTS		\$325,855	\$0	\$325,855
RECEIPTS				
434150	FOOD & VENDING SVC	\$325,855	\$0	\$325,855
TOTAL SALES, SERVICE, & RENTALS		\$325,855	\$0	\$325,855
RECEIPTS		\$325,855	\$0	\$325,855
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 54450

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$66,363
LESS ESTIMATED RECEIPTS	\$66,363
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5300	Aids and Appliances	\$66,363	\$0	\$66,363
Total REQUIREMENTS		\$66,363	\$0	\$66,363
RECEIPTS				
5300	Aids and Appliances	\$66,363	\$0	\$66,363
Total RECEIPTS		\$66,363	\$0	\$66,363
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$121	\$0	\$121
TOTAL PURCHASED SERVICES		\$121	\$0	\$121
533110	GENERAL OFFICE SUPPLIES	\$90	\$0	\$90
533800	PURCHASES FOR RESALE	\$65,629	\$0	\$65,629
533900	OTHER MATERIALS & SUPP	\$356	\$0	\$356
TOTAL SUPPLIES		\$66,075	\$0	\$66,075
535890	OTHER ADMIN EXPENSE	\$167	\$0	\$167
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$167	\$0	\$167
TOTAL REQUIREMENTS		\$66,363	\$0	\$66,363
RECEIPTS				
434190	OTHER SALES & SERVICES	\$66,363	\$0	\$66,363
TOTAL SALES, SERVICE, & RENTALS		\$66,363	\$0	\$66,363
TOTAL RECEIPTS		\$66,363	\$0	\$66,363
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

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

5300-Aids and Appliances

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$121	\$0	\$121
TOTAL PURCHASED SERVICES		\$121	\$0	\$121
533110	GENERAL OFFICE SUPPLIES	\$90	\$0	\$90
533800	PURCHASES FOR RESALE	\$65,629	\$0	\$65,629
533900	OTHER MATERIALS & SUPP	\$356	\$0	\$356
TOTAL SUPPLIES		\$66,075	\$0	\$66,075
535890	OTHER ADMIN EXPENSE	\$167	\$0	\$167
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$167	\$0	\$167
REQUIREMENTS		\$66,363	\$0	\$66,363
RECEIPTS				
434190	OTHER SALES & SERVICES	\$66,363	\$0	\$66,363
TOTAL SALES, SERVICE, & RENTALS		\$66,363	\$0	\$66,363
RECEIPTS		\$66,363	\$0	\$66,363
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 64450

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,025
LESS ESTIMATED RECEIPTS	\$1,025
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
6303	Student Award for Center	\$350	\$0	\$350
6400	Promotion of Work for the Blind	\$135	\$0	\$135
6404	School Store	\$540	\$0	\$540
Total REQUIREMENTS		\$1,025	\$0	\$1,025
RECEIPTS				
6303	Student Award for Center	\$350	\$0	\$350
6400	Promotion of Work for the Blind	\$135	\$0	\$135
6404	School Store	\$540	\$0	\$540
Total RECEIPTS		\$1,025	\$0	\$1,025
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$135	\$0	\$135
TOTAL SUPPLIES		\$135	\$0	\$135
535890	OTHER ADMIN EXPENSE	\$890	\$0	\$890
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$890	\$0	\$890
TOTAL REQUIREMENTS		\$1,025	\$0	\$1,025
RECEIPTS				
434150	FOOD & VENDING SVC	\$540	\$0	\$540
TOTAL SALES, SERVICE, & RENTALS		\$540	\$0	\$540
436200	NONCAPITAL GIFTS	\$135	\$0	\$135
TOTAL CONTRIBUTIONS & DONATIONS		\$135	\$0	\$135
437990	OTHER MISC REV-PROGRAM	\$350	\$0	\$350
TOTAL MISCELLANEOUS		\$350	\$0	\$350
TOTAL RECEIPTS		\$1,025	\$0	\$1,025
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 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	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$350	\$0	\$350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$350	\$0	\$350
REQUIREMENTS		\$350	\$0	\$350
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$350	\$0	\$350
TOTAL MISCELLANEOUS		\$350	\$0	\$350
RECEIPTS		\$350	\$0	\$350
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

6400-Promotion of Work for the Blind

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$135	\$0	\$135
TOTAL SUPPLIES		\$135	\$0	\$135
REQUIREMENTS		\$135	\$0	\$135
RECEIPTS				
436200	NONCAPITAL GIFTS	\$135	\$0	\$135
TOTAL CONTRIBUTIONS & DONATIONS		\$135	\$0	\$135
RECEIPTS		\$135	\$0	\$135
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

6404-School Store

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$540	\$0	\$540
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$540	\$0	\$540
REQUIREMENTS		\$540	\$0	\$540
RECEIPTS				
434150	FOOD & VENDING SVC	\$540	\$0	\$540
TOTAL SALES, SERVICE, & RENTALS		\$540	\$0	\$540
RECEIPTS		\$540	\$0	\$540
CHANGE IN FUND BALANCE		\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 67425

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$15,926,894
LESS ESTIMATED RECEIPTS	\$15,776,867
CHANGE IN FUND BALANCE	(\$150,027)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
6725	NC Telecommunication Relay Services	\$3,984,733	\$0	\$3,984,733
6726	Wireless Telecommunication Relay Services	\$11,942,161	\$0	\$11,942,161
Total REQUIREMENTS		\$15,926,894	\$0	\$15,926,894
RECEIPTS				
6725	NC Telecommunication Relay Services	\$5,533,315	\$0	\$5,533,315
6726	Wireless Telecommunication Relay Services	\$10,243,552	\$0	\$10,243,552
Total RECEIPTS		\$15,776,867	\$0	\$15,776,867
CHANGE IN FUND BALANCE		(\$150,027)	\$0	(\$150,027)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381D1	TRANS TO B/C 14410 CMS	\$396,181	\$0	\$396,181
5381L1	TRF TO B/C 14450	\$15,530,713	\$0	\$15,530,713
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,926,894	\$0	\$15,926,894
TOTAL REQUIREMENTS		\$15,926,894	\$0	\$15,926,894
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$5,533,315	\$0	\$5,533,315
TOTAL FEES, LICENSES, & FINES		\$5,533,315	\$0	\$5,533,315
43819A	TRF FR B/C 24669	\$10,243,552	\$0	\$10,243,552
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,243,552	\$0	\$10,243,552
TOTAL RECEIPTS		\$15,776,867	\$0	\$15,776,867
CHANGE IN FUND BALANCE		(\$150,027)	\$0	(\$150,027)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

6725-NC Telecommunication Relay Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381L1	TRF TO B/C 14450	\$3,984,733	\$0	\$3,984,733
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,984,733	\$0	\$3,984,733
REQUIREMENTS		\$3,984,733	\$0	\$3,984,733
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$5,533,315	\$0	\$5,533,315
TOTAL FEES, LICENSES, & FINES		\$5,533,315	\$0	\$5,533,315
RECEIPTS		\$5,533,315	\$0	\$5,533,315
CHANGE IN FUND BALANCE		\$1,548,582	\$0	\$1,548,582

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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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	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5381D1	TRANS TO B/C 14410 CMS	\$396,181	\$0	\$396,181
5381L1	TRF TO B/C 14450	\$11,545,980	\$0	\$11,545,980
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,942,161	\$0	\$11,942,161
REQUIREMENTS		\$11,942,161	\$0	\$11,942,161
RECEIPTS				
43819A	TRF FR B/C 24669	\$10,243,552	\$0	\$10,243,552
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,243,552	\$0	\$10,243,552
RECEIPTS		\$10,243,552	\$0	\$10,243,552
CHANGE IN FUND BALANCE		(\$1,698,609)	\$0	(\$1,698,609)