

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$45,470,847
LESS ESTIMATED RECEIPTS	\$35,981,255
NET APPROPRIATION	\$9,489,592



Approved - January 6, 2025

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
131009	DHHSBDHH 1110 ADMINISTRATION BC 14450	\$2,529,313	\$0	\$2,529,313
132003	DHHSBDHH 1261 OUTRCH & ED-LOCAL AGENCY BC 14450	\$3,939,565	\$0	\$3,939,565
134100	DHHSBDHH 1410 IND LIVING SERVICES BC 14450	\$11,018,845	\$0	\$11,018,845
134200	DHHSBDHH 1420 MEDICAL EYE CARE SERV BC 14450	\$2,770,809	\$0	\$2,770,809
134502	DHHSBDHH 1451 IND LIVING-CHORE&ADJUST BC 14450	\$6,684,775	\$0	\$6,684,775
134505	DHHSBDHH 1452 IND LIVING REHAB SERVICES BC 14450	\$1,793,351	\$0	\$1,793,351
134803	DHHSBDHH 1481 VR EMPLOYMENT BC 14450	\$15,137,745	\$0	\$15,137,745
134805	DHHSBDHH 1482 SMALL BUS EMPLOY BC 14450	\$1,034,430	\$0	\$1,034,430
136207	DHHSBDHH 1991 FEDERAL INDIRECT RESERVES BC 14450	\$168,840	\$0	\$168,840
136507	DHHSBDHH 1910 RESERVES & TRANSFERS BC 14450	\$393,174	\$0	\$393,174
Total REQUIREMENTS		\$45,470,847	\$0	\$45,470,847
RECEIPTS				
131009	DHHSBDHH 1110 ADMINISTRATION BC 14450	\$1,821,592	\$0	\$1,821,592
132003	DHHSBDHH 1261 OUTRCH & ED-LOCAL AGENCY BC 14450	\$3,939,565	\$0	\$3,939,565
134100	DHHSBDHH 1410 IND LIVING SERVICES BC 14450	\$11,018,845	\$0	\$11,018,845
134200	DHHSBDHH 1420 MEDICAL EYE CARE SERV BC 14450	\$75,000	\$0	\$75,000
134502	DHHSBDHH 1451 IND LIVING-CHORE&ADJUST BC 14450	\$5,224,816	\$0	\$5,224,816
134505	DHHSBDHH 1452 IND LIVING REHAB SERVICES BC 14450	\$1,111,521	\$0	\$1,111,521
134803	DHHSBDHH 1481 VR EMPLOYMENT BC 14450	\$11,586,646	\$0	\$11,586,646
134805	DHHSBDHH 1482 SMALL BUS EMPLOY BC 14450	\$1,034,430	\$0	\$1,034,430
136207	DHHSBDHH 1991 FEDERAL INDIRECT RESERVES BC 14450	\$168,840	\$0	\$168,840
Total RECEIPTS		\$35,981,255	\$0	\$35,981,255
NET APPROPRIATION		\$9,489,592	\$0	\$9,489,592

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Position Counts

REQUIREMENTS

131009	DHHSBDHH 1110 ADMINISTRATION BC 14450	22.000	0.000	22.000
132003	DHHSBDHH 1261 OUTRCH & ED-LOCAL AGENCY BC 14450	41.000	0.000	41.000
134100	DHHSBDHH 1410 IND LIVING SERVICES BC 14450	30.000	0.000	30.000
134200	DHHSBDHH 1420 MEDICAL EYE CARE SERV BC 14450	7.000	0.000	7.000
134502	DHHSBDHH 1451 IND LIVING-CHORE&ADJUST BC 14450	69.000	0.000	69.000
134505	DHHSBDHH 1452 IND LIVING REHAB SERVICES BC 14450	15.000	0.000	15.000
134803	DHHSBDHH 1481 VR EMPLOYMENT BC 14450	141.500	0.000	141.500
134805	DHHSBDHH 1482 SMALL BUS EMPLOY BC 14450	11.000	0.000	11.000
TOTAL POSITIONS		336.500	0.000	336.500

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	0000	\$1,084,413	\$0	\$1,084,413
51210000	SPA-REG SALARIES	0000	\$12,407,721	\$0	\$12,407,721
51210000	SPA-REG SALARIES	2000	\$4,150,448	\$0	\$4,150,448
51210000	SPA-REG SALARIES	3000	\$568,968	\$0	\$568,968
51254000	SPA TEACHING SUPPL	0000	\$105,685	\$0	\$105,685
51460000	EPA&SPA-LONGVTY PAY	0000	\$237,866	\$0	\$237,866
51460000	EPA&SPA-LONGVTY PAY	2000	\$66,224	\$0	\$66,224
51460000	EPA&SPA-LONGVTY PAY	3000	\$5,102	\$0	\$5,102
51510000	SOCIAL SEC CONTRIB	0000	\$1,059,414	\$0	\$1,059,414
51510000	SOCIAL SEC CONTRIB	2000	\$322,578	\$0	\$322,578
51510000	SOCIAL SEC CONTRIB	3000	\$43,915	\$0	\$43,915
51520000	REG RETIRE CONTRIB	0000	\$3,177,445	\$0	\$3,177,445
51520000	REG RETIRE CONTRIB	2000	\$967,328	\$0	\$967,328
51520000	REG RETIRE CONTRIB	3000	\$131,694	\$0	\$131,694
51560000	MED INS CONTRIB	0000	\$1,834,456	\$0	\$1,834,456
51560000	MED INS CONTRIB	2000	\$569,569	\$0	\$569,569
51560000	MED INS CONTRIB	3000	\$81,367	\$0	\$81,367
51625000	ST DISABILITY PMT	0000	\$49,575	\$0	\$49,575
51625000	ST DISABILITY PMT	1000	\$1,301	\$0	\$1,301
51625000	ST DISABILITY PMT	2000	\$30,000	\$0	\$30,000
51631000	WRKER COMP-MED PAYMENTS	0000	\$158,953	\$0	\$158,953
51631000	WRKER COMP-MED PAYMENTS	2000	\$550,000	\$0	\$550,000
51631000	WRKER COMP-MED PAYMENTS	3000	\$322	\$0	\$322

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51651000	COMPENSATION TO BOARD MEM	2000	\$1,952	\$0	\$1,952
TOTAL PERSONAL SERVICES			\$27,606,296	\$0	\$27,606,296
52120000	FINAN/AUDIT SERVICES	2000	\$12,000	\$0	\$12,000
52132000	OTHER PROVIDED MED SER	0000	\$12,000	\$0	\$12,000
52132000	OTHER PROVIDED MED SER	2000	\$25,000	\$0	\$25,000
52170000	ADMIN SERVICES	0000	\$113,378	\$0	\$113,378
52170000	ADMIN SERVICES	2000	\$255,870	\$0	\$255,870
52170000	ADMIN SERVICES	3000	\$1,500	\$0	\$1,500
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$273,663	\$0	\$273,663
52171000	ADMIN SVCS-EXTENDED SVCS	0000	\$33,063	\$0	\$33,063
52184000	JANITORIAL SER AGREEMENT	0000	\$68,000	\$0	\$68,000
52184000	JANITORIAL SER AGREEMENT	2000	\$38,300	\$0	\$38,300
52185000	WASTE REM/RECY SER AGREEM	0000	\$3,100	\$0	\$3,100
52185000	WASTE REM/RECY SER AGREEM	2000	\$15,000	\$0	\$15,000
52185000	WASTE REM/RECY SER AGREEM	3000	\$7,500	\$0	\$7,500
52192000	HONORARIUMS	2000	\$1,000	\$0	\$1,000
52193000	TRANSPORTATION SVCS	2000	\$151,600	\$0	\$151,600
52199000	MISC CONTRACTUAL SERVICES	0000	\$9,000	\$0	\$9,000
52199000	MISC CONTRACTUAL SERVICES	2000	\$1,557,219	\$0	\$1,557,219
52199000	MISC CONTRACTUAL SERVICES	3000	\$1,000	\$0	\$1,000
52199004	MISC SVC-INTERPRETER SVCS	2000	\$4,200	\$0	\$4,200
52199028	MISC-TRAINING	0000	\$780	\$0	\$780
52199028	MISC-TRAINING	2000	\$20,000	\$0	\$20,000

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REQUIREMENTS					
52199034	MISC-INTERPRT SVC-DEAF	2000	\$830,700	\$0	\$830,700
52199035	MISC SVC-INTERPRETR-OTHER	2000	\$103,500	\$0	\$103,500
52210000	ENRG SER -ELECTRICAL	2000	\$21,500	\$0	\$21,500
52210000	ENRG SER -ELECTRICAL	3000	\$6,907	\$0	\$6,907
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$500	\$0	\$500
52230000	ENRG SER -WATER & SEWER	2000	\$4,000	\$0	\$4,000
52230000	ENRG SER -WATER & SEWER	3000	\$400	\$0	\$400
52310000	REPAIRS-BUILDINGS	2000	\$1,500	\$0	\$1,500
52331001	REPAIRS-VEHICLE/CAR WASH	2000	\$1,050	\$0	\$1,050
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$8,200	\$0	\$8,200
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$1,500	\$0	\$1,500
52390000	REPAIRS-OTHER	0000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	0000	\$16,600	\$0	\$16,600
52430000	MAINT AGREEMENT-EQUIP	2000	\$3,000	\$0	\$3,000
52449000	MAINT AGREE-SERVER SOFTWR	2000	\$156,000	\$0	\$156,000
52490000	MAINT AGREEMENT-OTHER	0000	\$300	\$0	\$300
52490000	MAINT AGREEMENT-OTHER	3000	\$2,400	\$0	\$2,400
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$449,217	\$0	\$449,217
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$456,547	\$0	\$456,547
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$67,305	\$0	\$67,305
52513900	WORKSHOP/CONF-ROOM RENTAL	2000	\$2,500	\$0	\$2,500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$147,625	\$0	\$147,625
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$123,696	\$0	\$123,696

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REQUIREMENTS					
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$12,000	\$0	\$12,000
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$9,000	\$0	\$9,000
52523000	RENT/LEASE-VOICE COMM EQU	3000	\$2,993	\$0	\$2,993
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,500	\$0	\$2,500
52712000	TRANS AIR-OUT STATE IN US	2000	\$9,600	\$0	\$9,600
52712000	TRANS AIR-OUT STATE IN US	3000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	0000	\$442,127	\$0	\$442,127
52714000	TRANSP-GRND - IN STATE	2000	\$9,167	\$0	\$9,167
52714000	TRANSP-GRND - IN STATE	3000	\$25,582	\$0	\$25,582
52715000	TRANS GRND-OUT STA IN US	0000	\$840	\$0	\$840
52715000	TRANS GRND-OUT STA IN US	2000	\$1,500	\$0	\$1,500
52715000	TRANS GRND-OUT STA IN US	3000	\$200	\$0	\$200
52717000	TRANSP OTHER - IN STATE	0000	\$58,250	\$0	\$58,250
52717000	TRANSP OTHER - IN STATE	2000	\$100	\$0	\$100
52717000	TRANSP OTHER - IN STATE	3000	\$3,000	\$0	\$3,000
52721000	LODGING - IN STATE	0000	\$42,068	\$0	\$42,068
52721000	LODGING - IN STATE	2000	\$40,000	\$0	\$40,000
52721000	LODGING - IN STATE	3000	\$5,600	\$0	\$5,600
52721900	WRKSHOP/CONF-LODGE-IN-ST	2000	\$2,000	\$0	\$2,000
52722000	LODGING-OUT STATE IN US	0000	\$7,400	\$0	\$7,400
52722000	LODGING-OUT STATE IN US	2000	\$5,000	\$0	\$5,000
52722000	LODGING-OUT STATE IN US	3000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	0000	\$31,710	\$0	\$31,710

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REQUIREMENTS					
52724000	MEALS - IN STATE	2000	\$12,300	\$0	\$12,300
52724000	MEALS - IN STATE	3000	\$3,000	\$0	\$3,000
52724900	WRKSHOP/CONF-MEALS-IN-ST	2000	\$5,800	\$0	\$5,800
52725000	MEALS-OUT OF STATE IN US	0000	\$2,400	\$0	\$2,400
52725000	MEALS-OUT OF STATE IN US	2000	\$3,900	\$0	\$3,900
52725000	MEALS-OUT OF STATE IN US	3000	\$1,000	\$0	\$1,000
52727000	MISC - IN STATE	0000	\$175	\$0	\$175
52727000	MISC - IN STATE	2000	\$1,600	\$0	\$1,600
52727000	MISC - IN STATE	3000	\$300	\$0	\$300
52728000	MISC - OUT STATE IN US	2000	\$550	\$0	\$550
52728000	MISC - OUT STATE IN US	3000	\$500	\$0	\$500
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$200	\$0	\$200
52731000	BD/NON-EMPLOYEE TRANSP	2000	\$2,500	\$0	\$2,500
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$500	\$0	\$500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$400	\$0	\$400
52732000	BD/NON-EMPLOYEE SUBSIS	2000	\$500	\$0	\$500
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$74,458	\$0	\$74,458
52811000	TELEPHONE SERVICE	2000	\$42,583	\$0	\$42,583
52812000	TELECOMMUN DATA CHRG	0000	\$55,000	\$0	\$55,000
52812000	TELECOMMUN DATA CHRG	2000	\$90,000	\$0	\$90,000
52812000	TELECOMMUN DATA CHRG	3000	\$5,000	\$0	\$5,000
52814000	CELLULAR PHONE SERVICES	0000	\$23,945	\$0	\$23,945

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REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	2000	\$77,000	\$0	\$77,000
52814000	CELLULAR PHONE SERVICES	3000	\$12,000	\$0	\$12,000
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$6,500	\$0	\$6,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$19,164	\$0	\$19,164
52840000	POSTAGE FREIGHT & DELIV	2000	\$16,629	\$0	\$16,629
52840003	POST FR&DEL-POSTAL METER	0000	\$21,564	\$0	\$21,564
52840003	POST FR&DEL-POSTAL METER	2000	\$20,885	\$0	\$20,885
52840003	POST FR&DEL-POSTAL METER	3000	\$1,500	\$0	\$1,500
52850000	PRINT BIND DUPLICATE	0000	\$8,660	\$0	\$8,660
52850000	PRINT BIND DUPLICATE	2000	\$10,567	\$0	\$10,567
52860000	ADVERTISING	2000	\$3,136	\$0	\$3,136
52913000	LIABILITY INSURANCE	0000	\$1,400	\$0	\$1,400
52913000	LIABILITY INSURANCE	2000	\$200	\$0	\$200
52913000	LIABILITY INSURANCE	3000	\$2,000	\$0	\$2,000
52919000	OTHER INSURANCE	0000	\$600	\$0	\$600
52930000	REGISTRATION FEES	0000	\$7,700	\$0	\$7,700
52930000	REGISTRATION FEES	2000	\$11,629	\$0	\$11,629
52930000	REGISTRATION FEES	3000	\$500	\$0	\$500
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,933	\$0	\$1,933
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$6,274,135	\$0	\$6,274,135
53110000	GENERAL OFFICE SUPPLIES	0000	\$66,441	\$0	\$66,441
53110000	GENERAL OFFICE SUPPLIES	2000	\$53,449	\$0	\$53,449

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REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	3000	\$25,000	\$0	\$25,000
53120000	DATA PROCESSING SUPPLIES	2000	\$5,500	\$0	\$5,500
53190000	OTHER ADMIN SUPPLIES	2000	\$1,250	\$0	\$1,250
53210000	JANITORIAL SUPPLIES	0000	\$1,800	\$0	\$1,800
53220000	BEDDING & TEXTILE PROD	0000	\$3,537	\$0	\$3,537
53240000	CARPENTRY & HARDWARE SUPP	3000	\$1,000	\$0	\$1,000
53310000	GASOLINE	0000	\$5,250	\$0	\$5,250
53310000	GASOLINE	2000	\$7,750	\$0	\$7,750
53310000	GASOLINE	3000	\$150	\$0	\$150
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$200	\$0	\$200
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$500	\$0	\$500
53410000	FOOD SUPPLIES	0000	\$46,703	\$0	\$46,703
53410000	FOOD SUPPLIES	2000	\$10,000	\$0	\$10,000
53610000	DRUG SUPPLIES	0000	\$1,800	\$0	\$1,800
53690000	OTHER MED/PHARM SUPPLIES	0000	\$25	\$0	\$25
53720000	EDUCATIONAL SUPPLIES	0000	\$25,828	\$0	\$25,828
53720000	EDUCATIONAL SUPPLIES	2000	\$2,000	\$0	\$2,000
53900000	OTHER MATERIALS & SUPP	0000	\$6,150	\$0	\$6,150
53900000	OTHER MATERIALS & SUPP	2000	\$4,100	\$0	\$4,100
TOTAL SUPPLIES			\$268,433	\$0	\$268,433
54511000	FURN-OFFICE	0000	\$6,500	\$0	\$6,500
54511000	FURN-OFFICE	2000	\$31,150	\$0	\$31,150
54511000	FURN-OFFICE	3000	\$5,000	\$0	\$5,000

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REQUIREMENTS					
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000
54521000	OFFICE EQUIPMENT	2000	\$17,000	\$0	\$17,000
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$7,000	\$0	\$7,000
54525000	EQUIP-DIETARY	3000	\$10,499	\$0	\$10,499
54534000	PC/PRINTER EQUIPMENT	0000	\$41,702	\$0	\$41,702
54534000	PC/PRINTER EQUIPMENT	2000	\$42,200	\$0	\$42,200
54534000	PC/PRINTER EQUIPMENT	3000	\$3,000	\$0	\$3,000
54535000	SERVER EQUIPMENT	2000	\$5,000	\$0	\$5,000
54539000	OTHER EQUIPMENT	2000	\$5,000	\$0	\$5,000
54620000	TEXTBOOKS	0000	\$1,000	\$0	\$1,000
54620000	TEXTBOOKS	2000	\$2,000	\$0	\$2,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$3,000	\$0	\$3,000
54713000	PC SOFTWARE	0000	\$3,100	\$0	\$3,100
54713000	PC SOFTWARE	2000	\$15,000	\$0	\$15,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$199,151	\$0	\$199,151
55120000	LICENSES & PERMIT COSTS	0000	\$24,800	\$0	\$24,800
55120000	LICENSES & PERMIT COSTS	2000	\$1,000	\$0	\$1,000
55120000	LICENSES & PERMIT COSTS	3000	\$500	\$0	\$500
55640000	INDIRECT (OVERHEAD) COSTS	0000	(\$324,438)	\$0	(\$324,438)
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$581,262	\$0	\$581,262
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,250	\$0	\$4,250
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$940	\$0	\$940
55840000	SERVICE & OTHER AWARDS	0000	\$18,200	\$0	\$18,200

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REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	2000	\$200	\$0	\$200
55890000	OTHER ADMIN EXPENSE	0000	\$70,740	\$0	\$70,740
55890000	OTHER ADMIN EXPENSE	2000	\$10,925	\$0	\$10,925
55900000	OTHER EXPENSES	0000	\$8,000	\$0	\$8,000
55950000	PETTY/IMPREST CASH	0000	\$13,975	\$0	\$13,975
55950000	PETTY/IMPREST CASH	3000	\$25	\$0	\$25
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$410,379	\$0	\$410,379
56100013	CHORE SERVICES	0000	\$44,299	\$0	\$44,299
56100032	INDEPENDENT LIVING SVCS	0000	\$396,075	\$0	\$396,075
56100037	WEATHER RADIO ALERT PROG	2000	\$152,728	\$0	\$152,728
56100038	MEDICAL EYE CARE SERVICES	1000	\$2,052,717	\$0	\$2,052,717
56100040	REHAB SVCS-BASIC SUPPORT	0000	\$2,336,149	\$0	\$2,336,149
56100045	RELAY SVC EQUIP PURCH	2000	\$3,900,348	\$0	\$3,900,348
56100050	REHAB SERV-OLDER BLIND	0000	\$447,180	\$0	\$447,180
56100051	REHAB SERV-SUPPORTED EMPL	0000	\$45,558	\$0	\$45,558
56100054	CAPTIONED TELE DISTR	2000	\$407,970	\$0	\$407,970
56100057	NDBEDP EQUIPMENT	2000	\$138,215	\$0	\$138,215
56900110	COST SHARE WIOA	0000	\$154,200	\$0	\$154,200
56G00020	NATL FED BLIND NEWSLINE	0000	\$75,000	\$0	\$75,000
TOTAL AID AND PUBLIC ASSISTANCE			\$10,150,439	\$0	\$10,150,439
57100001	RESERVE-INDIRECT COST	0000	\$246,176	\$0	\$246,176
57100001	RESERVE-INDIRECT COST	1000	(\$77,336)	\$0	(\$77,336)
57204000	RES-LEGIS INCR COMPENSATN	1000	\$268,953	\$0	\$268,953

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57206000	RES-ST RETIREMENT SYS CON	1000	\$31,422	\$0	\$31,422
57208000	RES-STATE HEALTH PLAN	1000	\$36,843	\$0	\$36,843
57209000	RES-LABOR MARKET ADJUST	1000	\$55,956	\$0	\$55,956
TOTAL RESERVES			\$562,014	\$0	\$562,014
TOTAL REQUIREMENTS			\$45,470,847	\$0	\$45,470,847
RECEIPTS					
42200024	COUNTY FUNDS	0000	\$641,911	\$0	\$641,911
42200025	LOCAL FUNDS	0000	\$142,181	\$0	\$142,181
42700007	DEAF BLIND EQUIP DIST	0000	\$276,808	\$0	\$276,808
TOTAL GRANTS			\$1,060,900	\$0	\$1,060,900
47127000	PROCUREMENT CARD REBATES	0000	\$4,205	\$0	\$4,205
47300000	INDIRECT(OVERHD) COST REC	0000	\$256,824	\$0	\$256,824
47985000	OTH MISC REV-GRNT PRG REV	0000	\$103,462	\$0	\$103,462
47990000	OTHER MISC REV-PROGRAM	0000	\$1,596	\$0	\$1,596
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$14,250	\$0	\$14,250
TOTAL MISCELLANEOUS			\$380,337	\$0	\$380,337
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$15,973,694	\$0	\$15,973,694
48832000	REHAB SERVICE	0000	\$13,561,729	\$0	\$13,561,729
48832003	INDEPENDENT LIVING	0000	\$1,078,608	\$0	\$1,078,608
48832006	SUPPORTED EMPLOYMENT	0000	\$45,558	\$0	\$45,558
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$3,880,429	\$0	\$3,880,429
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$34,540,018	\$0	\$34,540,018
TOTAL RECEIPTS			\$35,981,255	\$0	\$35,981,255

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$9,489,592	\$0	\$9,489,592
POSITION COUNTS					
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	0000	13.000	0.000	13.000
51210000	SPA-REG SALARIES	0000	321.500	0.000	321.500
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			336.500	0.000	336.500
TOTAL POSITIONS			336.500	0.000	336.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

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

131009-DHHSBDHH 1110 ADMINISTRATION BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$971,228	\$0	\$971,228
51210000	SPA-REG SALARIES	2000	\$378,291	\$0	\$378,291
51460000	EPA&SPA-LONGVTY PAY	0000	\$13,849	\$0	\$13,849
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,196	\$0	\$6,196
51510000	SOCIAL SEC CONTRIB	0000	\$75,357	\$0	\$75,357
51510000	SOCIAL SEC CONTRIB	2000	\$29,413	\$0	\$29,413
51520000	REG RETIRE CONTRIB	0000	\$225,978	\$0	\$225,978
51520000	REG RETIRE CONTRIB	2000	\$88,202	\$0	\$88,202
51560000	MED INS CONTRIB	0000	\$118,352	\$0	\$118,352
51560000	MED INS CONTRIB	2000	\$44,382	\$0	\$44,382
51625000	ST DISABILITY PMT	0000	\$11,609	\$0	\$11,609
51625000	ST DISABILITY PMT	1000	\$1,301	\$0	\$1,301
51631000	WRKER COMP-MED PAYMENTS	0000	\$30,599	\$0	\$30,599
51651000	COMPENSATION TO BOARD MEM	2000	\$1,952	\$0	\$1,952
TOTAL PERSONAL SERVICES			\$1,996,709	\$0	\$1,996,709
52170000	ADMIN SERVICES	0000	\$2,750	\$0	\$2,750
52170000	ADMIN SERVICES	2000	\$5,000	\$0	\$5,000
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$15,000	\$0	\$15,000
52184000	JANITORIAL SER AGREEMENT	0000	\$6,000	\$0	\$6,000
52184000	JANITORIAL SER AGREEMENT	2000	\$8,300	\$0	\$8,300
52185000	WASTE REM/RECY SER AGREEM	0000	\$600	\$0	\$600
52193000	TRANSPORTATION SVCS	2000	\$1,600	\$0	\$1,600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131009-DHHSBDHH 1110 ADMINISTRATION BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199034	MISC-INTERPRT SVC-DEAF	2000	\$7,200	\$0	\$7,200
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,000	\$0	\$2,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$42,190	\$0	\$42,190
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$55,823	\$0	\$55,823
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$500	\$0	\$500
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$5,500	\$0	\$5,500
52712000	TRANS AIR-OUT STATE IN US	0000	\$600	\$0	\$600
52712000	TRANS AIR-OUT STATE IN US	2000	\$1,100	\$0	\$1,100
52714000	TRANSP-GRND - IN STATE	0000	\$28,009	\$0	\$28,009
52714000	TRANSP-GRND - IN STATE	2000	\$3,000	\$0	\$3,000
52715000	TRANS GRND-OUT STA IN US	0000	\$40	\$0	\$40
52715000	TRANS GRND-OUT STA IN US	2000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$1,700	\$0	\$1,700
52721000	LODGING - IN STATE	2000	\$2,000	\$0	\$2,000
52722000	LODGING-OUT STATE IN US	0000	\$1,400	\$0	\$1,400
52722000	LODGING-OUT STATE IN US	2000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$110	\$0	\$110
52724000	MEALS - IN STATE	2000	\$800	\$0	\$800
52725000	MEALS-OUT OF STATE IN US	0000	\$700	\$0	\$700
52725000	MEALS-OUT OF STATE IN US	2000	\$200	\$0	\$200
52727000	MISC - IN STATE	0000	\$50	\$0	\$50
52727000	MISC - IN STATE	2000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	2000	\$1,500	\$0	\$1,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131009-DHHSBDHH 1110 ADMINISTRATION BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52732000	BD/NON-EMPLOYEE SUBSIS	2000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$7,000	\$0	\$7,000
52811000	TELEPHONE SERVICE	2000	\$6,583	\$0	\$6,583
52814000	CELLULAR PHONE SERVICES	0000	\$3,445	\$0	\$3,445
52814000	CELLULAR PHONE SERVICES	2000	\$3,000	\$0	\$3,000
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$6,500	\$0	\$6,500
52840000	POSTAGE FREIGHT & DELIV	2000	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	0000	\$18,000	\$0	\$18,000
52840003	POST FR&DEL-POSTAL METER	2000	\$500	\$0	\$500
52850000	PRINT BIND DUPLICATE	0000	\$160	\$0	\$160
52850000	PRINT BIND DUPLICATE	2000	\$100	\$0	\$100
52913000	LIABILITY INSURANCE	0000	\$1,400	\$0	\$1,400
52919000	OTHER INSURANCE	0000	\$600	\$0	\$600
52930000	REGISTRATION FEES	0000	\$2,000	\$0	\$2,000
52930000	REGISTRATION FEES	2000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$246,060	\$0	\$246,060
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,371	\$0	\$4,371
53110000	GENERAL OFFICE SUPPLIES	2000	\$6,874	\$0	\$6,874
53120000	DATA PROCESSING SUPPLIES	2000	\$2,000	\$0	\$2,000
53310000	GASOLINE	2000	\$1,600	\$0	\$1,600
53690000	OTHER MED/PHARM SUPPLIES	0000	\$25	\$0	\$25
53900000	OTHER MATERIALS & SUPP	0000	\$150	\$0	\$150
53900000	OTHER MATERIALS & SUPP	2000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131009-DHHSBDHH 1110 ADMINISTRATION BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$15,120	\$0	\$15,120
54511000	FURN-OFFICE	0000	\$500	\$0	\$500
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$4,400	\$0	\$4,400
54534000	PC/PRINTER EQUIPMENT	2000	\$3,200	\$0	\$3,200
54713000	PC SOFTWARE	0000	\$2,100	\$0	\$2,100
TOTAL PROPERTY, PLANT & EQUIPMENT			\$11,200	\$0	\$11,200
55640000	INDIRECT (OVERHEAD) COSTS	0000	(\$324,438)	\$0	(\$324,438)
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$581,262	\$0	\$581,262
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$150	\$0	\$150
55840000	SERVICE & OTHER AWARDS	0000	\$3,000	\$0	\$3,000
55890000	OTHER ADMIN EXPENSE	2000	\$225	\$0	\$225
55950000	PETTY/IMPREST CASH	0000	\$25	\$0	\$25
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$260,224	\$0	\$260,224
REQUIREMENTS			\$2,529,313	\$0	\$2,529,313
RECEIPTS					
47300000	INDIRECT(OVERHD) COST REC	0000	\$256,824	\$0	\$256,824
47990000	OTHER MISC REV-PROGRAM	0000	\$1,596	\$0	\$1,596
TOTAL MISCELLANEOUS			\$258,420	\$0	\$258,420
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$810,020	\$0	\$810,020
48832000	REHAB SERVICE	0000	\$753,152	\$0	\$753,152
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,563,172	\$0	\$1,563,172
RECEIPTS			\$1,821,592	\$0	\$1,821,592

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131009-DHHSBDHH 1110 ADMINISTRATION BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$707,721	\$0	\$707,721
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	21.000	0.000	21.000
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			22.000	0.000	22.000
TOTAL POSITIONS			22.000	0.000	22.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

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

132003-DHHSBDHH 1261 OUTRCH & ED-LOCAL AGENCY BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$2,219,178	\$0	\$2,219,178
51460000	EPA&SPA-LONGVTY PAY	2000	\$34,111	\$0	\$34,111
51510000	SOCIAL SEC CONTRIB	2000	\$172,377	\$0	\$172,377
51520000	REG RETIRE CONTRIB	2000	\$516,910	\$0	\$516,910
51560000	MED INS CONTRIB	2000	\$303,277	\$0	\$303,277
TOTAL PERSONAL SERVICES			\$3,245,853	\$0	\$3,245,853
52170000	ADMIN SERVICES	2000	\$2,370	\$0	\$2,370
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$37,630	\$0	\$37,630
52184000	JANITORIAL SER AGREEMENT	2000	\$15,000	\$0	\$15,000
52193000	TRANSPORTATION SVCS	2000	\$1,000	\$0	\$1,000
52199000	MISC CONTRACTUAL SERVICES	2000	\$500	\$0	\$500
52199035	MISC SVC-INTERPRETR-OTHER	2000	\$103,500	\$0	\$103,500
52210000	ENRG SER -ELECTRICAL	2000	\$16,500	\$0	\$16,500
52230000	ENRG SER -WATER & SEWER	2000	\$3,500	\$0	\$3,500
52331001	REPAIRS-VEHICLE/CAR WASH	2000	\$550	\$0	\$550
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$1,000	\$0	\$1,000
52430000	MAINT AGREEMENT-EQUIP	2000	\$1,000	\$0	\$1,000
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$216,669	\$0	\$216,669
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$93,000	\$0	\$93,000
52712000	TRANS AIR-OUT STATE IN US	2000	\$5,500	\$0	\$5,500
52714000	TRANSP-GRND - IN STATE	2000	\$4,000	\$0	\$4,000
52715000	TRANS GRND-OUT STA IN US	2000	\$500	\$0	\$500

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

132003-DHHSBDHH 1261 OUTRCH & ED-LOCAL AGENCY BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	2000	\$100	\$0	\$100
52721000	LODGING - IN STATE	2000	\$25,000	\$0	\$25,000
52722000	LODGING-OUT STATE IN US	2000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	2000	\$6,500	\$0	\$6,500
52724900	WRKSHOP/CONF-MEALS-IN-ST	2000	\$800	\$0	\$800
52725000	MEALS-OUT OF STATE IN US	2000	\$1,700	\$0	\$1,700
52727000	MISC - IN STATE	2000	\$500	\$0	\$500
52728000	MISC - OUT STATE IN US	2000	\$50	\$0	\$50
52811000	TELEPHONE SERVICE	2000	\$16,000	\$0	\$16,000
52812000	TELECOMMUN DATA CHRG	2000	\$40,000	\$0	\$40,000
52814000	CELLULAR PHONE SERVICES	2000	\$35,000	\$0	\$35,000
52840000	POSTAGE FREIGHT & DELIV	2000	\$5,412	\$0	\$5,412
52840003	POST FR&DEL-POSTAL METER	2000	\$12,785	\$0	\$12,785
52850000	PRINT BIND DUPLICATE	2000	\$1,100	\$0	\$1,100
52930000	REGISTRATION FEES	2000	\$9,979	\$0	\$9,979
TOTAL PURCHASED SERVICES			\$659,145	\$0	\$659,145
53110000	GENERAL OFFICE SUPPLIES	2000	\$14,367	\$0	\$14,367
53120000	DATA PROCESSING SUPPLIES	2000	\$3,000	\$0	\$3,000
53190000	OTHER ADMIN SUPPLIES	2000	\$750	\$0	\$750
53310000	GASOLINE	2000	\$3,050	\$0	\$3,050
53900000	OTHER MATERIALS & SUPP	2000	\$2,500	\$0	\$2,500
TOTAL SUPPLIES			\$23,667	\$0	\$23,667
54521000	OFFICE EQUIPMENT	2000	\$2,000	\$0	\$2,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

132003-DHHSBDHH 1261 OUTRCH & ED-LOCAL AGENCY BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	2000	\$7,000	\$0	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,000	\$0	\$9,000
55120000	LICENSES & PERMIT COSTS	2000	\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$700	\$0	\$700
55890000	OTHER ADMIN EXPENSE	2000	\$700	\$0	\$700
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,900	\$0	\$1,900
REQUIREMENTS			\$3,939,565	\$0	\$3,939,565
RECEIPTS					
42700007	DEAF BLIND EQUIP DIST	0000	\$20,004	\$0	\$20,004
TOTAL GRANTS			\$20,004	\$0	\$20,004
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,919,561	\$0	\$3,919,561
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,919,561	\$0	\$3,919,561
RECEIPTS			\$3,939,565	\$0	\$3,939,565
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	38.000	0.000	38.000
51210000	SPA-REG SALARIES	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			41.000	0.000	41.000
TOTAL POSITIONS			41.000	0.000	41.000

Office of State Budget And Management
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Biennium 2023-25

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

134100-DHHSBDHH 1410 IND LIVING SERVICES BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$1,552,979	\$0	\$1,552,979
51460000	EPA&SPA-LONGVTY PAY	2000	\$25,917	\$0	\$25,917
51510000	SOCIAL SEC CONTRIB	2000	\$120,787	\$0	\$120,787
51520000	REG RETIRE CONTRIB	2000	\$362,203	\$0	\$362,203
51560000	MED INS CONTRIB	2000	\$221,910	\$0	\$221,910
51625000	ST DISABILITY PMT	2000	\$30,000	\$0	\$30,000
51631000	WRKER COMP-MED PAYMENTS	2000	\$550,000	\$0	\$550,000
TOTAL PERSONAL SERVICES			\$2,863,796	\$0	\$2,863,796
52120000	FINAN/AUDIT SERVICES	2000	\$12,000	\$0	\$12,000
52132000	OTHER PROVIDED MED SER	2000	\$25,000	\$0	\$25,000
52170000	ADMIN SERVICES	2000	\$1,500	\$0	\$1,500
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$221,033	\$0	\$221,033
52184000	JANITORIAL SER AGREEMENT	2000	\$15,000	\$0	\$15,000
52185000	WASTE REM/RECY SER AGREEM	2000	\$15,000	\$0	\$15,000
52192000	HONORARIUMS	2000	\$1,000	\$0	\$1,000
52193000	TRANSPORTATION SVCS	2000	\$149,000	\$0	\$149,000
52199000	MISC CONTRACTUAL SERVICES	2000	\$1,556,719	\$0	\$1,556,719
52199004	MISC SVC-INTERPRETER SVCS	2000	\$4,200	\$0	\$4,200
52199028	MISC-TRAINING	2000	\$20,000	\$0	\$20,000
52199034	MISC-INTERPRT SVC-DEAF	2000	\$823,500	\$0	\$823,500
52210000	ENRG SER -ELECTRICAL	2000	\$5,000	\$0	\$5,000
52230000	ENRG SER -WATER & SEWER	2000	\$500	\$0	\$500

Office of State Budget And Management
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134100-DHHSBDHH 1410 IND LIVING SERVICES BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52310000	REPAIRS-BUILDINGS	2000	\$1,500	\$0	\$1,500
52331001	REPAIRS-VEHICLE/CAR WASH	2000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	2000	\$2,000	\$0	\$2,000
52449000	MAINT AGREE-SERVER SOFTWR	2000	\$156,000	\$0	\$156,000
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$184,055	\$0	\$184,055
52513900	WORKSHOP/CONF-ROOM RENTAL	2000	\$2,500	\$0	\$2,500
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$25,196	\$0	\$25,196
52712000	TRANS AIR-OUT STATE IN US	2000	\$3,000	\$0	\$3,000
52714000	TRANSP-GRND - IN STATE	2000	\$2,167	\$0	\$2,167
52715000	TRANS GRND-OUT STA IN US	2000	\$500	\$0	\$500
52721000	LODGING - IN STATE	2000	\$13,000	\$0	\$13,000
52721900	WRKSHOP/CONF-LODGE-IN-ST	2000	\$2,000	\$0	\$2,000
52722000	LODGING-OUT STATE IN US	2000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	2000	\$5,000	\$0	\$5,000
52724900	WRKSHOP/CONF-MEALS-IN-ST	2000	\$5,000	\$0	\$5,000
52725000	MEALS-OUT OF STATE IN US	2000	\$2,000	\$0	\$2,000
52727000	MISC - IN STATE	2000	\$1,000	\$0	\$1,000
52728000	MISC - OUT STATE IN US	2000	\$500	\$0	\$500
52731000	BD/NON-EMPLOYEE TRANSP	2000	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	2000	\$20,000	\$0	\$20,000
52812000	TELECOMMUN DATA CHRG	2000	\$50,000	\$0	\$50,000
52814000	CELLULAR PHONE SERVICES	2000	\$39,000	\$0	\$39,000

Office of State Budget And Management
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134100-DHHSBDHH 1410 IND LIVING SERVICES BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840000	POSTAGE FREIGHT & DELIV	2000	\$10,717	\$0	\$10,717
52840003	POST FR&DEL-POSTAL METER	2000	\$7,600	\$0	\$7,600
52850000	PRINT BIND DUPLICATE	2000	\$9,367	\$0	\$9,367
52860000	ADVERTISING	2000	\$3,136	\$0	\$3,136
52913000	LIABILITY INSURANCE	2000	\$200	\$0	\$200
52930000	REGISTRATION FEES	2000	\$1,150	\$0	\$1,150
TOTAL PURCHASED SERVICES			\$3,400,040	\$0	\$3,400,040
53110000	GENERAL OFFICE SUPPLIES	2000	\$32,208	\$0	\$32,208
53120000	DATA PROCESSING SUPPLIES	2000	\$500	\$0	\$500
53190000	OTHER ADMIN SUPPLIES	2000	\$500	\$0	\$500
53310000	GASOLINE	2000	\$3,100	\$0	\$3,100
53720000	EDUCATIONAL SUPPLIES	2000	\$2,000	\$0	\$2,000
53900000	OTHER MATERIALS & SUPP	2000	\$1,500	\$0	\$1,500
TOTAL SUPPLIES			\$39,808	\$0	\$39,808
54511000	FURN-OFFICE	2000	\$31,150	\$0	\$31,150
54521000	OFFICE EQUIPMENT	2000	\$15,000	\$0	\$15,000
54534000	PC/PRINTER EQUIPMENT	2000	\$32,000	\$0	\$32,000
54535000	SERVER EQUIPMENT	2000	\$5,000	\$0	\$5,000
54539000	OTHER EQUIPMENT	2000	\$5,000	\$0	\$5,000
54620000	TEXTBOOKS	2000	\$2,000	\$0	\$2,000
54713000	PC SOFTWARE	2000	\$15,000	\$0	\$15,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$105,150	\$0	\$105,150
55120000	LICENSES & PERMIT COSTS	2000	\$500	\$0	\$500

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

134100-DHHSBDHH 1410 IND LIVING SERVICES BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$90	\$0	\$90
55840000	SERVICE & OTHER AWARDS	2000	\$200	\$0	\$200
55890000	OTHER ADMIN EXPENSE	2000	\$10,000	\$0	\$10,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$10,790	\$0	\$10,790
56100037	WEATHER RADIO ALERT PROG	2000	\$152,728	\$0	\$152,728
56100045	RELAY SVC EQUIP PURCH	2000	\$3,900,348	\$0	\$3,900,348
56100054	CAPTIONED TELE DISTR	2000	\$407,970	\$0	\$407,970
56100057	NDBEDP EQUIPMENT	2000	\$138,215	\$0	\$138,215
TOTAL AID AND PUBLIC ASSISTANCE			\$4,599,261	\$0	\$4,599,261
REQUIREMENTS			\$11,018,845	\$0	\$11,018,845
RECEIPTS					
42700007	DEAF BLIND EQUIP DIST	0000	\$247,984	\$0	\$247,984
TOTAL GRANTS			\$247,984	\$0	\$247,984
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$10,770,861	\$0	\$10,770,861
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,770,861	\$0	\$10,770,861
RECEIPTS			\$11,018,845	\$0	\$11,018,845
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	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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Detail by Fund
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14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

134200-DHHSBDHH 1420 MEDICAL EYE CARE SERV BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$461,268	\$0	\$461,268
51460000	EPA&SPA-LONGVTY PAY	0000	\$6,290	\$0	\$6,290
51510000	SOCIAL SEC CONTRIB	0000	\$35,769	\$0	\$35,769
51520000	REG RETIRE CONTRIB	0000	\$107,262	\$0	\$107,262
51560000	MED INS CONTRIB	0000	\$51,779	\$0	\$51,779
51625000	ST DISABILITY PMT	0000	\$14,395	\$0	\$14,395
TOTAL PERSONAL SERVICES			\$676,763	\$0	\$676,763
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$13,600	\$0	\$13,600
52714000	TRANSP-GRND - IN STATE	0000	\$24,100	\$0	\$24,100
52721000	LODGING - IN STATE	0000	\$1,100	\$0	\$1,100
52724000	MEALS - IN STATE	0000	\$950	\$0	\$950
52811000	TELEPHONE SERVICE	0000	\$30	\$0	\$30
52930000	REGISTRATION FEES	0000	\$150	\$0	\$150
TOTAL PURCHASED SERVICES			\$39,930	\$0	\$39,930
53110000	GENERAL OFFICE SUPPLIES	0000	\$670	\$0	\$670
53720000	EDUCATIONAL SUPPLIES	0000	\$114	\$0	\$114
TOTAL SUPPLIES			\$784	\$0	\$784
54534000	PC/PRINTER EQUIPMENT	0000	\$615	\$0	\$615
TOTAL PROPERTY, PLANT & EQUIPMENT			\$615	\$0	\$615
56100038	MEDICAL EYE CARE SERVICES	1000	\$2,052,717	\$0	\$2,052,717
TOTAL AID AND PUBLIC ASSISTANCE			\$2,052,717	\$0	\$2,052,717
REQUIREMENTS			\$2,770,809	\$0	\$2,770,809

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134200-DHHSBDHH 1420 MEDICAL EYE CARE SERV BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$75,000	\$0	\$75,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$75,000	\$0	\$75,000
RECEIPTS			\$75,000	\$0	\$75,000
NET APPROPRIATION			\$2,695,809	\$0	\$2,695,809
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	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

134502-DHHSBDHH 1451 IND LIVING-CHORE&ADJUST BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	0000	\$190,562	\$0	\$190,562
51210000	SPA-REG SALARIES	0000	\$3,798,141	\$0	\$3,798,141
51254000	SPA TEACHING SUPPL	0000	\$38,009	\$0	\$38,009
51460000	EPA&SPA-LONGVTY PAY	0000	\$84,470	\$0	\$84,470
51510000	SOCIAL SEC CONTRIB	0000	\$314,506	\$0	\$314,506
51520000	REG RETIRE CONTRIB	0000	\$943,105	\$0	\$943,105
51560000	MED INS CONTRIB	0000	\$510,393	\$0	\$510,393
51631000	WRKER COMP-MED PAYMENTS	0000	\$46,824	\$0	\$46,824
TOTAL PERSONAL SERVICES			\$5,926,010	\$0	\$5,926,010
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$200	\$0	\$200
52430000	MAINT AGREEMENT-EQUIP	0000	\$800	\$0	\$800
52490000	MAINT AGREEMENT-OTHER	0000	\$300	\$0	\$300
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$14,025	\$0	\$14,025
52714000	TRANSP-GRND - IN STATE	0000	\$154,995	\$0	\$154,995
52717000	TRANSP OTHER - IN STATE	0000	\$42,250	\$0	\$42,250
52721000	LODGING - IN STATE	0000	\$5,268	\$0	\$5,268
52724000	MEALS - IN STATE	0000	\$6,250	\$0	\$6,250
52727000	MISC - IN STATE	0000	\$125	\$0	\$125
52811000	TELEPHONE SERVICE	0000	\$1,800	\$0	\$1,800
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,164	\$0	\$2,164
52840003	POST FR&DEL-POSTAL METER	0000	\$3,564	\$0	\$3,564
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000

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134502-DHHSBDHH 1451 IND LIVING-CHORE&ADJUST BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$232,741	\$0	\$232,741
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,400	\$0	\$8,400
53310000	GASOLINE	0000	\$1,150	\$0	\$1,150
TOTAL SUPPLIES			\$9,550	\$0	\$9,550
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$250	\$0	\$250
55840000	SERVICE & OTHER AWARDS	0000	\$200	\$0	\$200
55890000	OTHER ADMIN EXPENSE	0000	\$650	\$0	\$650
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,100	\$0	\$1,100
56100013	CHORE SERVICES	0000	\$44,299	\$0	\$44,299
56100032	INDEPENDENT LIVING SVCS	0000	\$396,075	\$0	\$396,075
56G00020	NATL FED BLIND NEWSLINE	0000	\$75,000	\$0	\$75,000
TOTAL AID AND PUBLIC ASSISTANCE			\$515,374	\$0	\$515,374
REQUIREMENTS			\$6,684,775	\$0	\$6,684,775
RECEIPTS					
42200024	COUNTY FUNDS	0000	\$641,911	\$0	\$641,911
TOTAL GRANTS			\$641,911	\$0	\$641,911
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$90,512	\$0	\$90,512
48832000	REHAB SERVICE	0000	\$549,160	\$0	\$549,160
48832003	INDEPENDENT LIVING	0000	\$62,804	\$0	\$62,804
48833111	SOCIAL SVCS BLOCK GRANT	0000	\$3,880,429	\$0	\$3,880,429
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,582,905	\$0	\$4,582,905
RECEIPTS			\$5,224,816	\$0	\$5,224,816

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134502-DHHSBDHH 1451 IND LIVING-CHORE&ADJUST BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$1,459,959	\$0	\$1,459,959
Position Counts					
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	0000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	0000	67.000	0.000	67.000
TOTAL PERSONAL SERVICES			69.000	0.000	69.000
TOTAL POSITIONS			69.000	0.000	69.000

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Biennium 2023-25

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

134505-DHHSBDHH 1452 IND LIVING REHAB SERVICES BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$828,561	\$0	\$828,561
51460000	EPA&SPA-LONGVTY PAY	0000	\$8,983	\$0	\$8,983
51510000	SOCIAL SEC CONTRIB	0000	\$64,072	\$0	\$64,072
51520000	REG RETIRE CONTRIB	0000	\$192,133	\$0	\$192,133
51560000	MED INS CONTRIB	0000	\$110,955	\$0	\$110,955
51631000	WRKER COMP-MED PAYMENTS	0000	\$13,123	\$0	\$13,123
TOTAL PERSONAL SERVICES			\$1,217,827	\$0	\$1,217,827
52184000	JANITORIAL SER AGREEMENT	0000	\$6,000	\$0	\$6,000
52199028	MISC-TRAINING	0000	\$780	\$0	\$780
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$3,000	\$0	\$3,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,400	\$0	\$1,400
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,500	\$0	\$2,500
52714000	TRANSP-GRND - IN STATE	0000	\$64,211	\$0	\$64,211
52717000	TRANSP OTHER - IN STATE	0000	\$3,000	\$0	\$3,000
52721000	LODGING - IN STATE	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$2,400	\$0	\$2,400
52811000	TELEPHONE SERVICE	0000	\$500	\$0	\$500
52850000	PRINT BIND DUPLICATE	0000	\$5,000	\$0	\$5,000
52930000	REGISTRATION FEES	0000	\$550	\$0	\$550
TOTAL PURCHASED SERVICES			\$90,341	\$0	\$90,341
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000
53310000	GASOLINE	0000	\$600	\$0	\$600

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Detail by Fund
Biennium 2023-25

134505-DHHSBDHH 1452 IND LIVING REHAB SERVICES BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53410000	FOOD SUPPLIES	0000	\$16,703	\$0	\$16,703
53720000	EDUCATIONAL SUPPLIES	0000	\$19,200	\$0	\$19,200
TOTAL SUPPLIES			\$37,503	\$0	\$37,503
55890000	OTHER ADMIN EXPENSE	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$500	\$0	\$500
56100050	REHAB SERV-OLDER BLIND	0000	\$447,180	\$0	\$447,180
TOTAL AID AND PUBLIC ASSISTANCE			\$447,180	\$0	\$447,180
REQUIREMENTS			\$1,793,351	\$0	\$1,793,351
RECEIPTS					
47985000	OTH MISC REV-GRNT PRG REV	0000	\$103,462	\$0	\$103,462
TOTAL MISCELLANEOUS			\$103,462	\$0	\$103,462
48832003	INDEPENDENT LIVING	0000	\$1,008,059	\$0	\$1,008,059
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,008,059	\$0	\$1,008,059
RECEIPTS			\$1,111,521	\$0	\$1,111,521
NET APPROPRIATION			\$681,830	\$0	\$681,830

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	15.000	0.000	15.000
TOTAL PERSONAL SERVICES			15.000	0.000	15.000
TOTAL POSITIONS			15.000	0.000	15.000

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

134803-DHHSBDHH 1481 VR EMPLOYMENT BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	0000	\$893,851	\$0	\$893,851
51210000	SPA-REG SALARIES	0000	\$6,348,523	\$0	\$6,348,523
51254000	SPA TEACHING SUPPL	0000	\$67,676	\$0	\$67,676
51460000	EPA&SPA-LONGVTY PAY	0000	\$124,274	\$0	\$124,274
51510000	SOCIAL SEC CONTRIB	0000	\$569,710	\$0	\$569,710
51520000	REG RETIRE CONTRIB	0000	\$1,708,981	\$0	\$1,708,981
51560000	MED INS CONTRIB	0000	\$1,042,977	\$0	\$1,042,977
51625000	ST DISABILITY PMT	0000	\$23,571	\$0	\$23,571
51631000	WRKER COMP-MED PAYMENTS	0000	\$68,407	\$0	\$68,407
TOTAL PERSONAL SERVICES			\$10,847,970	\$0	\$10,847,970
52132000	OTHER PROVIDED MED SER	0000	\$12,000	\$0	\$12,000
52170000	ADMIN SERVICES	0000	\$110,628	\$0	\$110,628
52170000	ADMIN SERVICES	2000	\$247,000	\$0	\$247,000
52171000	ADMIN SVCS-EXTENDED SVCS	0000	\$33,063	\$0	\$33,063
52184000	JANITORIAL SER AGREEMENT	0000	\$56,000	\$0	\$56,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,500	\$0	\$2,500
52199000	MISC CONTRACTUAL SERVICES	0000	\$9,000	\$0	\$9,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,000	\$0	\$5,000
52390000	REPAIRS-OTHER	0000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	0000	\$12,400	\$0	\$12,400
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$407,027	\$0	\$407,027
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$117,000	\$0	\$117,000

Office of State Budget And Management
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134803-DHHSBDHH 1481 VR EMPLOYMENT BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$9,000	\$0	\$9,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,900	\$0	\$1,900
52714000	TRANSP-GRND - IN STATE	0000	\$170,812	\$0	\$170,812
52715000	TRANS GRND-OUT STA IN US	0000	\$800	\$0	\$800
52717000	TRANSP OTHER - IN STATE	0000	\$13,000	\$0	\$13,000
52721000	LODGING - IN STATE	0000	\$33,000	\$0	\$33,000
52722000	LODGING-OUT STATE IN US	0000	\$6,000	\$0	\$6,000
52724000	MEALS - IN STATE	0000	\$22,000	\$0	\$22,000
52725000	MEALS-OUT OF STATE IN US	0000	\$1,700	\$0	\$1,700
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$200	\$0	\$200
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$400	\$0	\$400
52811000	TELEPHONE SERVICE	0000	\$65,128	\$0	\$65,128
52812000	TELECOMMUN DATA CHRG	0000	\$55,000	\$0	\$55,000
52814000	CELLULAR PHONE SERVICES	0000	\$20,500	\$0	\$20,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$17,000	\$0	\$17,000
52850000	PRINT BIND DUPLICATE	0000	\$3,500	\$0	\$3,500
52930000	REGISTRATION FEES	0000	\$4,000	\$0	\$4,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,933	\$0	\$1,933
TOTAL PURCHASED SERVICES			\$1,437,991	\$0	\$1,437,991
53110000	GENERAL OFFICE SUPPLIES	0000	\$52,000	\$0	\$52,000
53210000	JANITORIAL SUPPLIES	0000	\$1,800	\$0	\$1,800
53220000	BEDDING & TEXTILE PROD	0000	\$3,537	\$0	\$3,537
53310000	GASOLINE	0000	\$3,500	\$0	\$3,500

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134803-DHHSBDHH 1481 VR EMPLOYMENT BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$200	\$0	\$200
53410000	FOOD SUPPLIES	0000	\$30,000	\$0	\$30,000
53410000	FOOD SUPPLIES	2000	\$10,000	\$0	\$10,000
53610000	DRUG SUPPLIES	0000	\$1,800	\$0	\$1,800
53720000	EDUCATIONAL SUPPLIES	0000	\$6,514	\$0	\$6,514
53900000	OTHER MATERIALS & SUPP	0000	\$6,000	\$0	\$6,000
TOTAL SUPPLIES			\$115,351	\$0	\$115,351
54511000	FURN-OFFICE	0000	\$6,000	\$0	\$6,000
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$7,000	\$0	\$7,000
54525000	EQUIP-DIETARY	3000	\$10,499	\$0	\$10,499
54534000	PC/PRINTER EQUIPMENT	0000	\$36,687	\$0	\$36,687
54620000	TEXTBOOKS	0000	\$1,000	\$0	\$1,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$3,000	\$0	\$3,000
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$65,186	\$0	\$65,186
55120000	LICENSES & PERMIT COSTS	0000	\$24,800	\$0	\$24,800
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,000	\$0	\$4,000
55840000	SERVICE & OTHER AWARDS	0000	\$15,000	\$0	\$15,000
55890000	OTHER ADMIN EXPENSE	0000	\$69,590	\$0	\$69,590
55900000	OTHER EXPENSES	0000	\$8,000	\$0	\$8,000
55950000	PETTY/IMPREST CASH	0000	\$13,950	\$0	\$13,950
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$135,340	\$0	\$135,340
56100040	REHAB SVCS-BASIC SUPPORT	0000	\$2,336,149	\$0	\$2,336,149

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134803-DHHSBDHH 1481 VR EMPLOYMENT BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100051	REHAB SERV-SUPPORTED EMPL	0000	\$45,558	\$0	\$45,558
56900110	COST SHARE WIOA	0000	\$154,200	\$0	\$154,200
TOTAL AID AND PUBLIC ASSISTANCE			\$2,535,907	\$0	\$2,535,907
REQUIREMENTS			\$15,137,745	\$0	\$15,137,745
RECEIPTS					
42200025	LOCAL FUNDS	0000	\$142,181	\$0	\$142,181
42700007	DEAF BLIND EQUIP DIST	0000	\$8,820	\$0	\$8,820
TOTAL GRANTS			\$151,001	\$0	\$151,001
47127000	PROCUREMENT CARD REBATES	0000	\$4,205	\$0	\$4,205
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$14,225	\$0	\$14,225
TOTAL MISCELLANEOUS			\$18,430	\$0	\$18,430
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$19,325	\$0	\$19,325
48832000	REHAB SERVICE	0000	\$11,352,332	\$0	\$11,352,332
48832006	SUPPORTED EMPLOYMENT	0000	\$45,558	\$0	\$45,558
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$11,417,215	\$0	\$11,417,215
RECEIPTS			\$11,586,646	\$0	\$11,586,646
NET APPROPRIATION			\$3,551,099	\$0	\$3,551,099

Position Counts

REQUIREMENTS					
51150000	EPA-TEACH SALARIES	0000	11.000	0.000	11.000
51210000	SPA-REG SALARIES	0000	131.500	0.000	131.500
51210000	SPA-REG SALARIES	2000	(1.000)	0.000	(1.000)

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	141.500	0.000	141.500
TOTAL POSITIONS	141.500	0.000	141.500

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

134805-DHHSBDHH 1482 SMALL BUS EMPLOY BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$568,968	\$0	\$568,968
51460000	EPA&SPA-LONGVTY PAY	3000	\$5,102	\$0	\$5,102
51510000	SOCIAL SEC CONTRIB	2000	\$1	\$0	\$1
51510000	SOCIAL SEC CONTRIB	3000	\$43,915	\$0	\$43,915
51520000	REG RETIRE CONTRIB	0000	(\$14)	\$0	(\$14)
51520000	REG RETIRE CONTRIB	2000	\$13	\$0	\$13
51520000	REG RETIRE CONTRIB	3000	\$131,694	\$0	\$131,694
51560000	MED INS CONTRIB	3000	\$81,367	\$0	\$81,367
51631000	WRKER COMP-MED PAYMENTS	3000	\$322	\$0	\$322
TOTAL PERSONAL SERVICES			\$831,368	\$0	\$831,368
52170000	ADMIN SERVICES	3000	\$1,500	\$0	\$1,500
52185000	WASTE REM/RECY SER AGREEM	3000	\$7,500	\$0	\$7,500
52199000	MISC CONTRACTUAL SERVICES	3000	\$1,000	\$0	\$1,000
52210000	ENRG SER -ELECTRICAL	3000	\$6,907	\$0	\$6,907
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$500	\$0	\$500
52230000	ENRG SER -WATER & SEWER	3000	\$400	\$0	\$400
52490000	MAINT AGREEMENT-OTHER	3000	\$2,400	\$0	\$2,400
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$67,305	\$0	\$67,305
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$12,000	\$0	\$12,000
52523000	RENT/LEASE-VOICE COMM EQU	3000	\$2,993	\$0	\$2,993
52712000	TRANS AIR-OUT STATE IN US	3000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	3000	\$25,582	\$0	\$25,582

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134805-DHHSBDHH 1482 SMALL BUS EMPLOY BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	3000	\$200	\$0	\$200
52717000	TRANSP OTHER - IN STATE	3000	\$3,000	\$0	\$3,000
52721000	LODGING - IN STATE	3000	\$5,600	\$0	\$5,600
52722000	LODGING-OUT STATE IN US	3000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	3000	\$3,000	\$0	\$3,000
52725000	MEALS-OUT OF STATE IN US	3000	\$1,000	\$0	\$1,000
52727000	MISC - IN STATE	3000	\$300	\$0	\$300
52728000	MISC - OUT STATE IN US	3000	\$500	\$0	\$500
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$500	\$0	\$500
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$500	\$0	\$500
52812000	TELECOMMUN DATA CHRG	3000	\$5,000	\$0	\$5,000
52814000	CELLULAR PHONE SERVICES	3000	\$12,000	\$0	\$12,000
52840003	POST FR&DEL-POSTAL METER	3000	\$1,500	\$0	\$1,500
52913000	LIABILITY INSURANCE	3000	\$2,000	\$0	\$2,000
52930000	REGISTRATION FEES	3000	\$500	\$0	\$500
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$167,887	\$0	\$167,887
53110000	GENERAL OFFICE SUPPLIES	3000	\$25,000	\$0	\$25,000
53240000	CARPENTRY & HARDWARE SUPP	3000	\$1,000	\$0	\$1,000
53310000	GASOLINE	3000	\$150	\$0	\$150
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$500	\$0	\$500
TOTAL SUPPLIES			\$26,650	\$0	\$26,650
54511000	FURN-OFFICE	3000	\$5,000	\$0	\$5,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

134805-DHHSBDHH 1482 SMALL BUS EMPLOY BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	3000	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$8,000	\$0	\$8,000
55120000	LICENSES & PERMIT COSTS	3000	\$500	\$0	\$500
55950000	PETTY/IMPREST CASH	3000	\$25	\$0	\$25
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$525	\$0	\$525
REQUIREMENTS			\$1,034,430	\$0	\$1,034,430
RECEIPTS					
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$25	\$0	\$25
TOTAL MISCELLANEOUS			\$25	\$0	\$25
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$219,957	\$0	\$219,957
48832000	REHAB SERVICE	0000	\$814,448	\$0	\$814,448
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,034,405	\$0	\$1,034,405
RECEIPTS			\$1,034,430	\$0	\$1,034,430
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	12.000	0.000	12.000
51210000	SPA-REG SALARIES	2000	(1.000)	0.000	(1.000)
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 2023-25

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

136207-DHHSBDHH 1991 FEDERAL INDIRECT RESERVES BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100001	RESERVE-INDIRECT COST	0000	\$246,176	\$0	\$246,176
57100001	RESERVE-INDIRECT COST	1000	(\$77,336)	\$0	(\$77,336)
TOTAL RESERVES			\$168,840	\$0	\$168,840
REQUIREMENTS			\$168,840	\$0	\$168,840
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$68,458	\$0	\$68,458
48832000	REHAB SERVICE	0000	\$92,637	\$0	\$92,637
48832003	INDEPENDENT LIVING	0000	\$7,745	\$0	\$7,745
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$168,840	\$0	\$168,840
RECEIPTS			\$168,840	\$0	\$168,840
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

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

136507-DHHSBDHH 1910 RESERVES & TRANSFERS BC 14450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57204000	RES-LEGIS INCR COMPENSATN	1000	\$268,953	\$0	\$268,953
57206000	RES-ST RETIREMENT SYS CON	1000	\$31,422	\$0	\$31,422
57208000	RES-STATE HEALTH PLAN	1000	\$36,843	\$0	\$36,843
57209000	RES-LABOR MARKET ADJUST	1000	\$55,956	\$0	\$55,956
TOTAL RESERVES			\$393,174	\$0	\$393,174
REQUIREMENTS			\$393,174	\$0	\$393,174
NET APPROPRIATION			\$393,174	\$0	\$393,174

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$2,619,103
LESS ESTIMATED RECEIPTS	\$2,495,835
CHANGE IN FUND BALANCE	(\$123,268)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
230609	DHHSBDHH 2610 BUSINESS ENTERPRISE FUND BC 24450	\$1,588,054	\$0	\$1,588,054
230610	DHHSBDHH 2615 B/E SET ASIDE BC 24450	\$779,292	\$0	\$779,292
230611	DHHSBDHH 2617 B/E FEDERAL VENDING BC 24450	\$55,548	\$0	\$55,548
230612	DHHSBDHH 2618 DSB OTHER VENDING BC 24450	\$196,209	\$0	\$196,209
Total REQUIREMENTS		\$2,619,103	\$0	\$2,619,103
RECEIPTS				
230609	DHHSBDHH 2610 BUSINESS ENTERPRISE FUND BC 24450	\$1,588,054	\$0	\$1,588,054
230610	DHHSBDHH 2615 B/E SET ASIDE BC 24450	\$746,536	\$0	\$746,536
230611	DHHSBDHH 2617 B/E FEDERAL VENDING BC 24450	\$55,548	\$0	\$55,548
230612	DHHSBDHH 2618 DSB OTHER VENDING BC 24450	\$105,697	\$0	\$105,697
Total RECEIPTS		\$2,495,835	\$0	\$2,495,835
CHANGE IN FUND BALANCE		(\$123,268)	\$0	(\$123,268)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	0000	\$5,000	\$0	\$5,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$8,877	\$0	\$8,877
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$2,500	\$0	\$2,500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$432,933	\$0	\$432,933
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,190	\$0	\$2,190
52513000	RENT/LEASE-OTH FACILITIES	0000	\$7,000	\$0	\$7,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$5,300	\$0	\$5,300
52714000	TRANSP-GRND - IN STATE	0000	\$1,498	\$0	\$1,498
52717000	TRANSP OTHER - IN STATE	0000	\$316	\$0	\$316
52721000	LODGING - IN STATE	0000	\$1,835	\$0	\$1,835
52724000	MEALS - IN STATE	0000	\$877	\$0	\$877
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$20,000	\$0	\$20,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$30,000	\$0	\$30,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$200	\$0	\$200
52930000	REGISTRATION FEES	0000	\$15,200	\$0	\$15,200
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,121	\$0	\$1,121
TOTAL PURCHASED SERVICES			\$534,847	\$0	\$534,847
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,638	\$0	\$1,638
53240000	CARPENTRY & HARDWARE SUPP	0000	\$1,000	\$0	\$1,000
53310000	GASOLINE	0000	\$4,000	\$0	\$4,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,000	\$0	\$2,000
53410000	FOOD SUPPLIES	0000	\$93	\$0	\$93
53720000	EDUCATIONAL SUPPLIES	0000	\$4,000	\$0	\$4,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53900000	OTHER MATERIALS & SUPP	0000	\$300	\$0	\$300
TOTAL SUPPLIES			\$13,031	\$0	\$13,031
54511000	FURN-OFFICE	0000	\$2,000	\$0	\$2,000
54521000	OFFICE EQUIPMENT	0000	\$5,000	\$0	\$5,000
54525000	EQUIP-DIETARY	0000	\$724,666	\$0	\$724,666
54534000	PC/PRINTER EQUIPMENT	0000	\$14,408	\$0	\$14,408
54539000	OTHER EQUIPMENT	0000	\$300,000	\$0	\$300,000
54541000	AUTOS TRUCKS & BUSES	0000	\$4,500	\$0	\$4,500
54713000	PC SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,051,074	\$0	\$1,051,074
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,000	\$0	\$5,000
55890000	OTHER ADMIN EXPENSE	0000	\$45,344	\$0	\$45,344
55900000	OTHER EXPENSES	0000	\$20,924	\$0	\$20,924
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$71,268	\$0	\$71,268
56900094	CONCESSION STAND REBATES	0000	\$83,900	\$0	\$83,900
TOTAL AID AND PUBLIC ASSISTANCE			\$83,900	\$0	\$83,900
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$969,766	\$0	\$969,766
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	(\$104,783)	\$0	(\$104,783)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$864,983	\$0	\$864,983
TOTAL REQUIREMENTS			\$2,619,103	\$0	\$2,619,103
RECEIPTS					
44150000	FOOD & VENDING SVC	0000	\$868,543	\$0	\$868,543
44150008	FOOD/VEND-CONCES-SETASIDE	0000	\$39,238	\$0	\$39,238

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL SALES SERVICES & RENTALS			\$907,781	\$0	\$907,781
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$338,255	\$0	\$338,255
48832000	REHAB SERVICE	0000	\$1,249,799	\$0	\$1,249,799
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,588,054	\$0	\$1,588,054
TOTAL RECEIPTS			\$2,495,835	\$0	\$2,495,835
CHANGE IN FUND BALANCE			(\$123,268)	\$0	(\$123,268)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

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

230609-DHHSBDHH 2610 BUSINESS ENTERPRISE FUND BC 24450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	0000	\$5,000	\$0	\$5,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$7,000	\$0	\$7,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$2,500	\$0	\$2,500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$432,933	\$0	\$432,933
52513000	RENT/LEASE-OTH FACILITIES	0000	\$7,000	\$0	\$7,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$5,300	\$0	\$5,300
52714000	TRANSP-GRND - IN STATE	0000	\$400	\$0	\$400
52717000	TRANSP OTHER - IN STATE	0000	\$150	\$0	\$150
52721000	LODGING - IN STATE	0000	\$255	\$0	\$255
52724000	MEALS - IN STATE	0000	\$150	\$0	\$150
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$20,000	\$0	\$20,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$30,000	\$0	\$30,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$200	\$0	\$200
52930000	REGISTRATION FEES	0000	\$15,000	\$0	\$15,000
TOTAL PURCHASED SERVICES			\$525,888	\$0	\$525,888
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$1,000	\$0	\$1,000
53310000	GASOLINE	0000	\$4,000	\$0	\$4,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,000	\$0	\$2,000
53720000	EDUCATIONAL SUPPLIES	0000	\$4,000	\$0	\$4,000
53900000	OTHER MATERIALS & SUPP	0000	\$300	\$0	\$300
TOTAL SUPPLIES			\$12,300	\$0	\$12,300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

230609-DHHSBDHH 2610 BUSINESS ENTERPRISE FUND BC 24450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	0000	\$2,000	\$0	\$2,000
54521000	OFFICE EQUIPMENT	0000	\$5,000	\$0	\$5,000
54525000	EQUIP-DIETARY	0000	\$724,666	\$0	\$724,666
54534000	PC/PRINTER EQUIPMENT	0000	\$8,000	\$0	\$8,000
54539000	OTHER EQUIPMENT	0000	\$300,000	\$0	\$300,000
54541000	AUTOS TRUCKS & BUSES	0000	\$4,500	\$0	\$4,500
54713000	PC SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,044,666	\$0	\$1,044,666
55890000	OTHER ADMIN EXPENSE	0000	\$1,500	\$0	\$1,500
55900000	OTHER EXPENSES	0000	\$3,700	\$0	\$3,700
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,200	\$0	\$5,200
REQUIREMENTS			\$1,588,054	\$0	\$1,588,054
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$338,255	\$0	\$338,255
48832000	REHAB SERVICE	0000	\$1,249,799	\$0	\$1,249,799
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,588,054	\$0	\$1,588,054
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 2023-25

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

230610-DHHSBDHH 2615 B/E SET ASIDE BC 24450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,000	\$0	\$5,000
55890000	OTHER ADMIN EXPENSE	0000	\$31,815	\$0	\$31,815
55900000	OTHER EXPENSES	0000	\$13,006	\$0	\$13,006
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$49,821	\$0	\$49,821
56900094	CONCESSION STAND REBATES	0000	\$30,000	\$0	\$30,000
TOTAL AID AND PUBLIC ASSISTANCE			\$30,000	\$0	\$30,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$674,608	\$0	\$674,608
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$24,863	\$0	\$24,863
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$699,471	\$0	\$699,471
REQUIREMENTS			\$779,292	\$0	\$779,292
RECEIPTS					
44150000	FOOD & VENDING SVC	0000	\$707,298	\$0	\$707,298
44150008	FOOD/VEND-CONCES-SETASIDE	0000	\$39,238	\$0	\$39,238
TOTAL SALES SERVICES & RENTALS			\$746,536	\$0	\$746,536
RECEIPTS			\$746,536	\$0	\$746,536
CHANGE IN FUND BALANCE			(\$32,756)	\$0	(\$32,756)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

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

230611-DHHSBDHH 2617 B/E FEDERAL VENDING BC 24450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	0000	\$1,648	\$0	\$1,648
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,648	\$0	\$1,648
56900094	CONCESSION STAND REBATES	0000	\$53,900	\$0	\$53,900
TOTAL AID AND PUBLIC ASSISTANCE			\$53,900	\$0	\$53,900
REQUIREMENTS			\$55,548	\$0	\$55,548
RECEIPTS					
44150000	FOOD & VENDING SVC	0000	\$55,548	\$0	\$55,548
TOTAL SALES SERVICES & 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 2023-25

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

230612-DHHSBDHH 2618 DSB OTHER VENDING BC 24450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,877	\$0	\$1,877
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,190	\$0	\$2,190
52714000	TRANSP-GRND - IN STATE	0000	\$1,098	\$0	\$1,098
52717000	TRANSP OTHER - IN STATE	0000	\$166	\$0	\$166
52721000	LODGING - IN STATE	0000	\$1,580	\$0	\$1,580
52724000	MEALS - IN STATE	0000	\$727	\$0	\$727
52930000	REGISTRATION FEES	0000	\$200	\$0	\$200
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,121	\$0	\$1,121
TOTAL PURCHASED SERVICES			\$8,959	\$0	\$8,959
53110000	GENERAL OFFICE SUPPLIES	0000	\$638	\$0	\$638
53410000	FOOD SUPPLIES	0000	\$93	\$0	\$93
TOTAL SUPPLIES			\$731	\$0	\$731
54534000	PC/PRINTER EQUIPMENT	0000	\$6,408	\$0	\$6,408
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,408	\$0	\$6,408
55890000	OTHER ADMIN EXPENSE	0000	\$12,029	\$0	\$12,029
55900000	OTHER EXPENSES	0000	\$2,570	\$0	\$2,570
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$14,599	\$0	\$14,599
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$295,158	\$0	\$295,158
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	(\$129,646)	\$0	(\$129,646)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$165,512	\$0	\$165,512
REQUIREMENTS			\$196,209	\$0	\$196,209
RECEIPTS					

Office of State Budget And Management
Certified Budget - Revised (BD307)
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230612-DHHSBDHH 2618 DSB OTHER VENDING BC 24450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44150000	FOOD & VENDING SVC	0000	\$105,697	\$0	\$105,697
TOTAL SALES SERVICES & RENTALS			\$105,697	\$0	\$105,697
RECEIPTS			\$105,697	\$0	\$105,697
CHANGE IN FUND BALANCE			(\$90,512)	\$0	(\$90,512)

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 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 2023-25

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
500300	DHHSBDHH 5300 AIDS & APPLIANCES BC 54450	\$66,363	\$0	\$66,363
Total REQUIREMENTS		\$66,363	\$0	\$66,363
RECEIPTS				
500300	DHHSBDHH 5300 AIDS & APPLIANCES BC 54450	\$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)
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54450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Enterprise Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840000	POSTAGE FREIGHT & DELIV	0000	\$121	\$0	\$121
TOTAL PURCHASED SERVICES			\$121	\$0	\$121
53110000	GENERAL OFFICE SUPPLIES	0000	\$90	\$0	\$90
53800000	PURCHASES FOR RESALE	0000	\$65,629	\$0	\$65,629
53900000	OTHER MATERIALS & SUPP	0000	\$356	\$0	\$356
TOTAL SUPPLIES			\$66,075	\$0	\$66,075
55890000	OTHER ADMIN EXPENSE	0000	\$167	\$0	\$167
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$167	\$0	\$167
TOTAL REQUIREMENTS			\$66,363	\$0	\$66,363
RECEIPTS					
44190000	OTHER SALES & SERVICES	0000	\$66,363	\$0	\$66,363
TOTAL SALES SERVICES & 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
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Biennium 2023-25

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

500300-DHHSBDHH 5300 AIDS & APPLIANCES BC 54450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840000	POSTAGE FREIGHT & DELIV	0000	\$121	\$0	\$121
TOTAL PURCHASED SERVICES			\$121	\$0	\$121
53110000	GENERAL OFFICE SUPPLIES	0000	\$90	\$0	\$90
53800000	PURCHASES FOR RESALE	0000	\$65,629	\$0	\$65,629
53900000	OTHER MATERIALS & SUPP	0000	\$356	\$0	\$356
TOTAL SUPPLIES			\$66,075	\$0	\$66,075
55890000	OTHER ADMIN EXPENSE	0000	\$167	\$0	\$167
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$167	\$0	\$167
REQUIREMENTS			\$66,363	\$0	\$66,363
RECEIPTS					
44190000	OTHER SALES & SERVICES	0000	\$66,363	\$0	\$66,363
TOTAL SALES SERVICES & RENTALS			\$66,363	\$0	\$66,363
RECEIPTS			\$66,363	\$0	\$66,363
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$1,985
LESS ESTIMATED RECEIPTS	\$485
CHANGE IN FUND BALANCE	(\$1,500)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
630615	DHHSBDHH 6303 STUDENT AWARD FOR CENTER BC 64450	\$350	\$0	\$350
630617	DHHSBDHH 6400 PROMOTION OF WORK FOR THE BLIND BC 64450	\$1,635	\$0	\$1,635
Total REQUIREMENTS		\$1,985	\$0	\$1,985
RECEIPTS				
630615	DHHSBDHH 6303 STUDENT AWARD FOR CENTER BC 64450	\$350	\$0	\$350
630617	DHHSBDHH 6400 PROMOTION OF WORK FOR THE BLIND BC 64450	\$135	\$0	\$135
Total RECEIPTS		\$485	\$0	\$485
CHANGE IN FUND BALANCE		(\$1,500)	\$0	(\$1,500)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$135	\$0	\$135
TOTAL SUPPLIES			\$135	\$0	\$135
55890000	OTHER ADMIN EXPENSE	0000	\$1,850	\$0	\$1,850
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,850	\$0	\$1,850
TOTAL REQUIREMENTS			\$1,985	\$0	\$1,985
RECEIPTS					
46200000	NONCAPITAL GIFTS	0000	\$135	\$0	\$135
TOTAL CONTRIBUTIONS & DONATIONS			\$135	\$0	\$135
47990000	OTHER MISC REV-PROGRAM	0000	\$350	\$0	\$350
TOTAL MISCELLANEOUS			\$350	\$0	\$350
TOTAL RECEIPTS			\$485	\$0	\$485
CHANGE IN FUND BALANCE			(\$1,500)	\$0	(\$1,500)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

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

630615-DHHSBDHH 6303 STUDENT AWARD FOR CENTER BC 64450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$350	\$0	\$350
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$350	\$0	\$350
REQUIREMENTS			\$350	\$0	\$350
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$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 2023-25

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

630617-DHHSBDHH 6400 PROMOTION OF WORK FOR THE BLIND BC 64450

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$135	\$0	\$135
TOTAL SUPPLIES			\$135	\$0	\$135
55890000	OTHER ADMIN EXPENSE	0000	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,500	\$0	\$1,500
REQUIREMENTS			\$1,635	\$0	\$1,635
RECEIPTS					
46200000	NONCAPITAL GIFTS	0000	\$135	\$0	\$135
TOTAL CONTRIBUTIONS & DONATIONS			\$135	\$0	\$135
RECEIPTS			\$135	\$0	\$135
CHANGE IN FUND BALANCE			(\$1,500)	\$0	(\$1,500)

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$15,937,018
LESS ESTIMATED RECEIPTS	\$10,898,720
CHANGE IN FUND BALANCE	(\$5,038,298)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
630611	DHHSBDHH 6725 NC TELECOMMUN RELAY SERV BC 67425	\$5,445,086	\$0	\$5,445,086
630612	DHHSBDHH 6726 WIRELESS TRS BC 67425	\$10,491,932	\$0	\$10,491,932
Total REQUIREMENTS		\$15,937,018	\$0	\$15,937,018
RECEIPTS				
630611	DHHSBDHH 6725 NC TELECOMMUN RELAY SERV BC 67425	\$2,786,315	\$0	\$2,786,315
630612	DHHSBDHH 6726 WIRELESS TRS BC 67425	\$8,112,405	\$0	\$8,112,405
Total RECEIPTS		\$10,898,720	\$0	\$10,898,720
CHANGE IN FUND BALANCE		(\$5,038,298)	\$0	(\$5,038,298)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$15,937,018	\$0	\$15,937,018
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$15,937,018	\$0	\$15,937,018
TOTAL REQUIREMENTS			\$15,937,018	\$0	\$15,937,018
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	(\$247,000)	\$0	(\$247,000)
43120000	STIF INT INC-PROGRAM REV	2000	\$260,831	\$0	\$260,831
TOTAL INVESTMENT INCOME			\$13,831	\$0	\$13,831
45900000	OTHER LIC FEES/PERMITS	0000	(\$2,500,000)	\$0	(\$2,500,000)
45900000	OTHER LIC FEES/PERMITS	2000	\$5,272,484	\$0	\$5,272,484
TOTAL FEES, LICENSES & FINES			\$2,772,484	\$0	\$2,772,484
48100001	AGENCY OPERATING TRANSFER IN	0000	\$8,109,739	\$0	\$8,109,739
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,666	\$0	\$2,666
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,112,405	\$0	\$8,112,405
TOTAL RECEIPTS			\$10,898,720	\$0	\$10,898,720
CHANGE IN FUND BALANCE			(\$5,038,298)	\$0	(\$5,038,298)

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	-1.000	0.000	-1.000
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			0.000	0.000	0.000
TOTAL POSITIONS			0.000	0.000	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

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

630611-DHHSBDHH 6725 NC TELECOMMUN RELAY SERV BC 67425

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$5,445,086	\$0	\$5,445,086
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,445,086	\$0	\$5,445,086
REQUIREMENTS			\$5,445,086	\$0	\$5,445,086
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	(\$247,000)	\$0	(\$247,000)
43120000	STIF INT INC-PROGRAM REV	2000	\$260,831	\$0	\$260,831
TOTAL INVESTMENT INCOME			\$13,831	\$0	\$13,831
45900000	OTHER LIC FEES/PERMITS	0000	(\$2,500,000)	\$0	(\$2,500,000)
45900000	OTHER LIC FEES/PERMITS	2000	\$5,272,484	\$0	\$5,272,484
TOTAL FEES, LICENSES & FINES			\$2,772,484	\$0	\$2,772,484
RECEIPTS			\$2,786,315	\$0	\$2,786,315
CHANGE IN FUND BALANCE			(\$2,658,771)	\$0	(\$2,658,771)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

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

630612-DHHSBDHH 6726 WIRELESS TRS BC 67425

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$10,491,932	\$0	\$10,491,932
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,491,932	\$0	\$10,491,932
REQUIREMENTS			\$10,491,932	\$0	\$10,491,932
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$8,109,739	\$0	\$8,109,739
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,666	\$0	\$2,666
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,112,405	\$0	\$8,112,405
RECEIPTS			\$8,112,405	\$0	\$8,112,405
CHANGE IN FUND BALANCE			(\$2,379,527)	\$0	(\$2,379,527)