



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$33,721,927
LESS ESTIMATED RECEIPTS	\$25,457,067
NET APPROPRIATION	\$8,264,860

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1110	Service Support	\$2,017,133	\$0	\$2,017,133
1160	Deaf and Hard of Hearing - State Capacity Building	\$629,729	\$0	\$629,729
1261	Access and Outreach Deaf Community - Local Agency	\$757,242	\$0	\$757,242
1262	Access and Outreach Deaf Community - Citizens	\$766,801	\$0	\$766,801
1410	Deaf and Hard of Hearing - Client Services	\$1,378,419	\$0	\$1,378,419
1420	Medical Eye Care Services	\$2,525,184	\$0	\$2,525,184
1451	Independent Living Services - Chore and Adjustment Services	\$5,749,663	\$0	\$5,749,663
1452	Independent Living Rehabilitation Services	\$1,419,048	\$0	\$1,419,048
1481	Vocational Rehabilitation - Employment	\$16,676,125	\$0	\$16,676,125
1482	Small Business Employment Services	\$934,193	\$0	\$934,193
1910	RESERVES AND TRANSFERS	\$0	\$91,653	\$91,653
1991	Federal Indirect Reserve	\$154,842	\$0	\$154,842
1992	Prior Year - Earned Revenue	\$621,895	\$0	\$621,895
Total REQUIREMENTS		\$33,630,274	\$91,653	\$33,721,927
RECEIPTS				
1110	Service Support	\$1,524,901	\$0	\$1,524,901
1160	Deaf and Hard of Hearing - State Capacity Building	\$629,729	\$0	\$629,729
1261	Access and Outreach Deaf Community - Local Agency	\$757,242	\$0	\$757,242
1262	Access and Outreach Deaf Community - Citizens	\$766,801	\$0	\$766,801
1410	Deaf and Hard of Hearing - Client Services	\$1,378,419	\$0	\$1,378,419
1451	Independent Living Services - Chore and Adjustment Services	\$4,424,058	\$0	\$4,424,058
1452	Independent Living Rehabilitation Services	\$779,748	\$0	\$779,748
1481	Vocational Rehabilitation - Employment	\$13,485,539	\$0	\$13,485,539
1482	Small Business Employment Services	\$933,893	\$0	\$933,893
1991	Federal Indirect Reserve	\$154,842	\$0	\$154,842
1992	Prior Year - Earned Revenue	\$621,895	\$0	\$621,895
Total RECEIPTS		\$25,457,067	\$0	\$25,457,067
NET APPROPRIATION		\$8,173,207	\$91,653	\$8,264,860

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17**

Position Counts

REQUIREMENTS

1110	Service Support	20.000	0.000	20.000
1160	Deaf and Hard of Hearing - State Capacity Building	5.750	0.000	5.750
1261	Access and Outreach Deaf Community - Local Agency	10.000	0.000	10.000
1262	Access and Outreach Deaf Community - Citizens	9.000	0.000	9.000
1410	Deaf and Hard of Hearing - Client Services	17.000	0.000	17.000
1420	Medical Eye Care Services	7.000	0.000	7.000
1451	Independent Living Services - Chore and Adjustment Services	72.580	0.000	72.580
1452	Independent Living Rehabilitation Services	14.000	0.000	14.000
1481	Vocational Rehabilitation - Employment	145.510	0.000	145.510
1482	Small Business Employment Services	12.000	0.000	12.000
TOTAL POSITIONS		312.840	0.000	312.840

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531153	EPA-TEACH SALARIES-UNDESG	\$1,073,336	\$0	\$1,073,336
531212	SPA-REG SALARIES-RECPT	\$1,793,980	\$0	\$1,793,980
531213	SPA-REG SALARIES-UNDESIG	\$11,321,391	\$0	\$11,321,391
531256	SPA TEACHING SUPP-UNDESIG	\$100,315	\$0	\$100,315
531313	REG(N S) TEMP WAGES-UNDES	\$2,335	\$0	\$2,335
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	\$14,932	\$0	\$14,932
531463	EPA&SPA-LONGVTY PAY-UNDES	\$251,517	\$0	\$251,517
531512	SOCIAL SEC CONTRIB-RECPTS	\$138,380	\$0	\$138,380
531513	SOCIAL SEC CONTRIB-UNDES	\$976,602	\$0	\$976,602
531522	REG RETIRE CONTRIB-RECPTS	\$280,375	\$0	\$280,375
531523	REG RETIRE CONTRIB-UNDES	\$1,973,143	\$0	\$1,973,143
531562	MED INS CONTRIB-RECPTS	\$237,340	\$0	\$237,340
531563	MED INS CONTRIB-UNDES	\$1,425,366	\$0	\$1,425,366
531590	RESERVES FOR STAFF BENE	\$39,643	\$0	\$39,643
531625	ST DISABIL-UNDESIG/UNIV	\$22,165	\$0	\$22,165
531631	WRKER COMP-MED PAYMENTS	\$29,616	\$0	\$29,616
531651	COMPENSATION TO BOARD MEM	\$1,952	\$0	\$1,952
TOTAL PERSONAL SERVICES		\$19,695,262	\$0	\$19,695,262
532132	OTHER PROVIDED MED SER	\$13,600	\$0	\$13,600
532170	ADMIN SERVICES	\$516,030	\$0	\$516,030
532171	ADMIN SVCS-EXTENDED SVCS	\$63,063	\$0	\$63,063
532184	JANITORIAL SER AGREEMENT	\$52,100	\$0	\$52,100
532185	WASTE REM/RECY SER AGREEM	\$11,600	\$0	\$11,600
532187	PEST CONTROL AGREEMENT	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$216,424	\$0	\$216,424
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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532333	REPAIRS-OTHER EQUIPMENT	\$3,100	\$0	\$3,100
532390	REPAIRS-OTHER	\$1,379	\$0	\$1,379
532430	MAINT AGREEMENT-EQUIP	\$39,500	\$0	\$39,500
532448	MAINT AGREE-PC SOFTWARE	\$18,000	\$0	\$18,000
532490	MAINT AGREEMENT-OTHER	\$5,700	\$0	\$5,700
532512	RENT/LEASE-BLDINGS/OFFICE	\$689,576	\$0	\$689,576
532521	RENT/LEASE-MOTOR VEHICLES	\$286,500	\$0	\$286,500
532523	RENT/LEASE-VOICE COMM EQU	\$92,100	\$0	\$92,100
532712	TRANS AIR-OUT STATE,IN US	\$3,900	\$0	\$3,900
532714	TRANSP-GRND - IN STATE	\$568,863	\$0	\$568,863
532715	TRANS GRND-OUT STA,IN US	\$1,325	\$0	\$1,325
532717	TRANSP OTHER - IN STATE	\$95,577	\$0	\$95,577
532721	LODGING - IN STATE	\$60,644	\$0	\$60,644
532722	LODGING-OUT STATE, IN US	\$9,000	\$0	\$9,000
532724	MEALS - IN STATE	\$39,272	\$0	\$39,272
532725	MEALS-OUT OF STATE,IN US	\$3,286	\$0	\$3,286
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	\$2,800	\$0	\$2,800
532812	TELECOMMUN DATA CHRG	\$123,400	\$0	\$123,400
532814	CELLULAR PHONE SERVICES	\$58,800	\$0	\$58,800
532817	INTERNET SERV PROV CHARGE	\$2,500	\$0	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$0	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$76,161	\$0	\$76,161
532850	PRINT,BIND,DUPLICATE	\$5,024	\$0	\$5,024
532913	LIABILITY INSURANCE	\$3,600	\$0	\$3,600
532919	OTHER INSURANCE	\$2,000	\$0	\$2,000
532930	REGISTRATION FEES	\$9,500	\$0	\$9,500
532941	EMP EDUCATION ASSIST PROG	\$12,500	\$0	\$12,500
532942	OTHER EMP EDUCATIONAL EXP	\$35,000	\$0	\$35,000
TOTAL PURCHASED SERVICES		\$3,177,824	\$0	\$3,177,824
533110	GENERAL OFFICE SUPPLIES	\$110,126	\$0	\$110,126

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533120	DATA PROCESSING SUPPLIES	\$3,000	\$0	\$3,000
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	\$43,000	\$0	\$43,000
533610	DRUG SUPPLIES	\$1,800	\$0	\$1,800
533720	EDUCATIONAL SUPPLIES	\$54,828	\$0	\$54,828
533900	OTHER MATERIALS & SUPP	\$15,000	\$0	\$15,000
TOTAL SUPPLIES		\$253,491	\$0	\$253,491
534511	FURN-OFFICE	\$25,293	\$0	\$25,293
534521	OFFICE EQUIPMENT	\$2,000	\$0	\$2,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,000	\$0	\$8,000
534534	PC/PRINTER EQUIPMENT	\$262,225	\$0	\$262,225
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		\$326,049	\$0	\$326,049
535640	INDIRECT (OVERHEAD) COSTS	\$309,684	\$0	\$309,684
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,220	\$0	\$8,220
535840	SERVICE & OTHER AWARDS	\$18,300	\$0	\$18,300
535890	OTHER ADMIN EXPENSE	\$237,844	\$0	\$237,844
535900	OTHER EXPENSES	\$67,950	\$0	\$67,950
535950	PETTY/IMPREST CASH	\$13,550	\$0	\$13,550
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$655,548	\$0	\$655,548
536101	CHORE SERVICES	\$73,883	\$0	\$73,883
536102	ILS - SERVICES	\$567,496	\$0	\$567,496
536104	MEDICAL EYE CARE SERVICES	\$1,977,717	\$0	\$1,977,717
536105	REHAB SERVICE-BASIC SUPP	\$5,454,070	\$0	\$5,454,070

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536107	Rehab Serv – Sever Dis	\$117,682	\$0	\$117,682
536108	REHAB SERVC.OLDERBLIND	\$468,234	\$0	\$468,234
536109	Rehab Serv – Supp Empl	\$165,723	\$0	\$165,723
536GAA	NGO DIRECTED GRANTS	\$75,000	\$0	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$8,899,805	\$0	\$8,899,805
537202	RESERVES-COMPENSATIONS	\$0	\$14,570	\$14,570
537204	RES-LEGIS INCR COMPENSATN	\$0	\$56,583	\$56,583
537206	RES-ST RETIREMENT SYS CON	\$0	\$20,500	\$20,500
TOTAL RESERVES		\$0	\$91,653	\$91,653
538010	FLEX SPEND ACCT SAV TRANS	\$400	\$0	\$400
5381DJ	TRANSFER TO 24410	\$621,895	\$0	\$621,895
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$622,295	\$0	\$622,295
TOTAL REQUIREMENTS		\$33,630,274	\$91,653	\$33,721,927
RECEIPTS				
432200	COUNTY FUNDS	\$608,802	\$0	\$608,802
TOTAL GRANTS		\$608,802	\$0	\$608,802
435300	CERTIFICATION FEES	\$2,500	\$0	\$2,500
435900	OTHER LIC,FEES/PERMITS	\$74,597	\$0	\$74,597
TOTAL FEES, LICENSES, & FINES		\$77,097	\$0	\$77,097
437300	INDIRECT(OVERHD) COST REC	\$154,842	\$0	\$154,842
437990	OTHER MISC REV-PROGRAM	\$720,498	\$0	\$720,498
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,550	\$0	\$13,550
TOTAL MISCELLANEOUS		\$888,890	\$0	\$888,890
43819A	TRF FR B/C 24669	\$969	\$0	\$969
4381L2	TRF FR B/C 24450 DSB/DHH	\$572,499	\$0	\$572,499
4381LA	TITLE-TRF.FROM BC7425`	\$4,323,711	\$0	\$4,323,711
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,897,179	\$0	\$4,897,179
53881A	REHAB SVC BASIC SUPPRT	\$14,377,449	\$0	\$14,377,449
53881B	INDEPENDENT LIVING	\$83,682	\$0	\$83,682
53881D	SUPPORTED EMPLOYMENT	\$165,723	\$0	\$165,723
53881E	REHAB TRAINING	\$58,753	\$0	\$58,753
53881J	IL/OLDER BLIND FORMULA	\$917,115	\$0	\$917,115
53886F	INDEP LIVING/OLDER BLIND	\$21,054	\$0	\$21,054

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,361,323	\$0	\$3,361,323
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,985,099	\$0	\$18,985,099
TOTAL RECEIPTS		\$25,457,067	\$0	\$25,457,067
NET APPROPRIATION		\$8,173,207	\$91,653	\$8,264,860

POSITION COUNTS

REQUIREMENTS

531XXX				
531153	EPA-TEACH SALARIES-UNDESG	15	0	15
531212	SPA-REG SALARIES-RECPT	42	0	42
531213	SPA-REG SALARIES-UNDESIG	255.84	0	255.84
TOTAL 531XXX		312.84	0	312.84
TOTAL POSITIONS		312.84	0	312.84

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$1,035,961	\$0	\$1,035,961
531313	REG(N S) TEMP WAGES-UNDES	\$2,335	\$0	\$2,335
531463	EPA&SPA-LONGVTY PAY-UNDES	\$24,171	\$0	\$24,171
531513	SOCIAL SEC CONTRIB-UNDES	\$81,278	\$0	\$81,278
531523	REG RETIRE CONTRIB-UNDES	\$167,306	\$0	\$167,306
531563	MED INS CONTRIB-UNDES	\$107,560	\$0	\$107,560
531590	RESERVES FOR STAFF BENE	\$39,643	\$0	\$39,643
531625	ST DISABIL-UNDESIG/UNIV	\$11,609	\$0	\$11,609
531631	WRKER COMP-MED PAYMENTS	\$10,361	\$0	\$10,361
531651	COMPENSATION TO BOARD MEM	\$1,952	\$0	\$1,952
TOTAL PERSONAL SERVICES		\$1,482,176	\$0	\$1,482,176
532170	ADMIN SERVICES	\$72,902	\$0	\$72,902
532184	JANITORIAL SER AGREEMENT	\$9,000	\$0	\$9,000
532185	WASTE REM/RECY SER AGREEM	\$900	\$0	\$900
532199	MISC CONTRACTUAL SERVICES	\$39,424	\$0	\$39,424
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
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$0	\$1,500
532812	TELECOMMUN DATA CHRG	\$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		\$287,675	\$0	\$287,675
533110	GENERAL OFFICE SUPPLIES	\$37,726	\$0	\$37,726
533120	DATA PROCESSING SUPPLIES	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$40,726	\$0	\$40,726
534534	PC/PRINTER EQUIPMENT	\$4,000	\$0	\$4,000
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		\$16,000	\$0	\$16,000
535640	INDIRECT (OVERHEAD) COSTS	\$154,842	\$0	\$154,842
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		\$190,556	\$0	\$190,556
REQUIREMENTS		\$2,017,133	\$0	\$2,017,133
RECEIPTS				
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	\$154,842	\$0	\$154,842
437990	OTHER MISC REV-PROGRAM	\$26,977	\$0	\$26,977

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1110-Service Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$0	\$50
TOTAL MISCELLANEOUS		\$181,869	\$0	\$181,869
4381L2	TRF FR B/C 24450 DSB/DHH	\$12,219	\$0	\$12,219
4381LA	TITLE-TRF.FROM BC7425`	\$477,923	\$0	\$477,923
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$490,142	\$0	\$490,142
53881A	REHAB SVC BASIC SUPPRT	\$776,684	\$0	\$776,684
53881J	IL/OLDER BLIND FORMULA	\$14,969	\$0	\$14,969
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$791,653	\$0	\$791,653
RECEIPTS		\$1,524,901	\$0	\$1,524,901
NET APPROPRIATION		\$492,232	\$0	\$492,232

Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	20.000	0.000	20.000
TOTAL PERSONAL SERVICES		20.000	0.000	20.000
TOTAL POSITIONS		20.000	0.000	20.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

1160-Deaf and Hard of Hearing - State Capacity Building

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$347,481	\$0	\$347,481
531513	SOCIAL SEC CONTRIB-UNDES	\$26,583	\$0	\$26,583
531523	REG RETIRE CONTRIB-UNDES	\$54,211	\$0	\$54,211
531563	MED INS CONTRIB-UNDES	\$30,923	\$0	\$30,923
TOTAL PERSONAL SERVICES		\$459,198	\$0	\$459,198
532170	ADMIN SERVICES	\$2,500	\$0	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$11,500	\$0	\$11,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$102,961	\$0	\$102,961
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$0	\$2,000
532523	RENT/LEASE-VOICE COMM EQU	\$11,900	\$0	\$11,900
532714	TRANSP-GRND - IN STATE	\$1,250	\$0	\$1,250
532717	TRANSP OTHER - IN STATE	\$60	\$0	\$60
532721	LODGING - IN STATE	\$2,800	\$0	\$2,800
532724	MEALS - IN STATE	\$2,600	\$0	\$2,600
532811	TELEPHONE SERVICE	\$400	\$0	\$400
532812	TELECOMMUN DATA CHRG	\$8,600	\$0	\$8,600
532814	CELLULAR PHONE SERVICES	\$15,000	\$0	\$15,000
TOTAL PURCHASED SERVICES		\$161,571	\$0	\$161,571
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$0	\$2,700
533900	OTHER MATERIALS & SUPP	\$800	\$0	\$800
TOTAL SUPPLIES		\$3,500	\$0	\$3,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$0	\$60
535890	OTHER ADMIN EXPENSE	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,060	\$0	\$5,060
538010	FLEX SPEND ACCT SAV TRANS	\$400	\$0	\$400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$400	\$0	\$400
REQUIREMENTS		\$629,729	\$0	\$629,729
RECEIPTS				
4381LA	TITLE-TRF.FROM BC7425`	\$629,729	\$0	\$629,729
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$629,729	\$0	\$629,729
RECEIPTS		\$629,729	\$0	\$629,729
NET APPROPRIATION		\$0	\$0	\$0

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Position Counts

REQUIREMENTS

531213	SPA-REG SALARIES-UNDESIG	5.750	0.000	5.750
TOTAL PERSONAL SERVICES		5.750	0.000	5.750
TOTAL POSITIONS		5.750	0.000	5.750

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

1261-Access and Outreach Deaf Community - Local Agency

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$436,458	\$0	\$436,458
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,389	\$0	\$33,389
531522	REG RETIRE CONTRIB-RECPTS	\$68,293	\$0	\$68,293
531562	MED INS CONTRIB-RECPTS	\$53,780	\$0	\$53,780
TOTAL PERSONAL SERVICES		\$591,920	\$0	\$591,920
532170	ADMIN SERVICES	\$3,500	\$0	\$3,500
532184	JANITORIAL SER AGREEMENT	\$1,500	\$0	\$1,500
532185	WASTE REM/RECY SER AGREEM	\$700	\$0	\$700
532199	MISC CONTRACTUAL SERVICES	\$27,500	\$0	\$27,500
532210	ENRG SER -ELECTRICAL	\$200	\$0	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$82,000	\$0	\$82,000
532521	RENT/LEASE-MOTOR VEHICLES	\$22,000	\$0	\$22,000
532523	RENT/LEASE-VOICE COMM EQU	\$4,600	\$0	\$4,600
532714	TRANSP-GRND - IN STATE	\$900	\$0	\$900
532721	LODGING - IN STATE	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$322	\$0	\$322
532812	TELECOMMUN DATA CHRG	\$7,000	\$0	\$7,000
532840	POSTAGE, FREIGHT & DELIV	\$8,100	\$0	\$8,100
TOTAL PURCHASED SERVICES		\$159,822	\$0	\$159,822
533110	GENERAL OFFICE SUPPLIES	\$5,500	\$0	\$5,500
TOTAL SUPPLIES		\$5,500	\$0	\$5,500
REQUIREMENTS		\$757,242	\$0	\$757,242
RECEIPTS				
4381LA	TITLE-TRF.FROM BC7425`	\$757,242	\$0	\$757,242
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$757,242	\$0	\$757,242
RECEIPTS		\$757,242	\$0	\$757,242
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

10.000	0.000	10.000
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14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1262-Access and Outreach Deaf Community - Citizens

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$211,767	\$0	\$211,767
531213	SPA-REG SALARIES-UNDESIG	\$212,469	\$0	\$212,469
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,000	\$0	\$4,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,200	\$0	\$16,200
531513	SOCIAL SEC CONTRIB-UNDES	\$16,560	\$0	\$16,560
531522	REG RETIRE CONTRIB-RECPTS	\$32,832	\$0	\$32,832
531523	REG RETIRE CONTRIB-UNDES	\$33,914	\$0	\$33,914
531562	MED INS CONTRIB-RECPTS	\$21,512	\$0	\$21,512
531563	MED INS CONTRIB-UNDES	\$26,892	\$0	\$26,892
TOTAL PERSONAL SERVICES		\$576,146	\$0	\$576,146
532184	JANITORIAL SER AGREEMENT	\$3,000	\$0	\$3,000
532187	PEST CONTROL AGREEMENT	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$23,000	\$0	\$23,000
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$51,318	\$0	\$51,318
532521	RENT/LEASE-MOTOR VEHICLES	\$34,500	\$0	\$34,500
532523	RENT/LEASE-VOICE COMM EQU	\$1,700	\$0	\$1,700
532714	TRANSP-GRND - IN STATE	\$150	\$0	\$150
532721	LODGING - IN STATE	\$900	\$0	\$900
532724	MEALS - IN STATE	\$900	\$0	\$900
532811	TELEPHONE SERVICE	\$1,400	\$0	\$1,400
532812	TELECOMMUN DATA CHRG	\$35,300	\$0	\$35,300
532814	CELLULAR PHONE SERVICES	\$400	\$0	\$400
532840	POSTAGE, FREIGHT & DELIV	\$3,097	\$0	\$3,097
TOTAL PURCHASED SERVICES		\$156,665	\$0	\$156,665
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$0	\$10,000
533190	OTHER ADMIN SUPPLIES	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$5,500	\$0	\$5,500
TOTAL SUPPLIES		\$16,000	\$0	\$16,000
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

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1262-Access and Outreach Deaf Community - Citizens

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$8,990	\$0	\$8,990
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,990	\$0	\$8,990
REQUIREMENTS		\$766,801	\$0	\$766,801
RECEIPTS				
4381LA	TITLE-TRF.FROM BC7425`	\$766,801	\$0	\$766,801
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$766,801	\$0	\$766,801
RECEIPTS		\$766,801	\$0	\$766,801
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
531213	SPA-REG SALARIES-UNDESIG	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

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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	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$724,937	\$0	\$724,937
531513	SOCIAL SEC CONTRIB-UNDES	\$55,459	\$0	\$55,459
531523	REG RETIRE CONTRIB-UNDES	\$113,861	\$0	\$113,861
531562	MED INS CONTRIB-RECPTS	\$969	\$0	\$969
531563	MED INS CONTRIB-UNDES	\$91,426	\$0	\$91,426
TOTAL PERSONAL SERVICES		\$986,652	\$0	\$986,652
532184	JANITORIAL SER AGREEMENT	\$200	\$0	\$200
532199	MISC CONTRACTUAL SERVICES	\$111,000	\$0	\$111,000
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	\$164,000	\$0	\$164,000
532521	RENT/LEASE-MOTOR VEHICLES	\$11,000	\$0	\$11,000
532523	RENT/LEASE-VOICE COMM EQU	\$20,000	\$0	\$20,000
532714	TRANSP-GRND - IN STATE	\$7,000	\$0	\$7,000
532717	TRANSP OTHER - IN STATE	\$2,117	\$0	\$2,117
532721	LODGING - IN STATE	\$3,000	\$0	\$3,000
532724	MEALS - IN STATE	\$1,100	\$0	\$1,100
532812	TELECOMMUN DATA CHRG	\$32,000	\$0	\$32,000
532814	CELLULAR PHONE SERVICES	\$1,900	\$0	\$1,900
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$0	\$10,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$1,150	\$0	\$1,150
TOTAL PURCHASED SERVICES		\$372,067	\$0	\$372,067
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$0	\$9,000
533900	OTHER MATERIALS & SUPP	\$2,700	\$0	\$2,700
TOTAL SUPPLIES		\$11,700	\$0	\$11,700
534511	FURN-OFFICE	\$1,200	\$0	\$1,200
534534	PC/PRINTER EQUIPMENT	\$2,000	\$0	\$2,000
534713	PC SOFTWARE	\$1,400	\$0	\$1,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,600	\$0	\$4,600
535890	OTHER ADMIN EXPENSE	\$3,400	\$0	\$3,400

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1410-Deaf and Hard of Hearing - Client Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,400	\$0	\$3,400
REQUIREMENTS		\$1,378,419	\$0	\$1,378,419
RECEIPTS				
43819A	TRF FR B/C 24669	\$969	\$0	\$969
4381LA	TITLE-TRF.FROM BC7425`	\$1,377,450	\$0	\$1,377,450
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,378,419	\$0	\$1,378,419
RECEIPTS		\$1,378,419	\$0	\$1,378,419
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		17.000	0.000	17.000
TOTAL POSITIONS		17.000	0.000	17.000

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

1420-Medical Eye Care Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$363,445	\$0	\$363,445
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,517	\$0	\$7,517
531513	SOCIAL SEC CONTRIB-UNDES	\$28,398	\$0	\$28,398
531523	REG RETIRE CONTRIB-UNDES	\$58,576	\$0	\$58,576
531563	MED INS CONTRIB-UNDES	\$37,646	\$0	\$37,646
531625	ST DISABIL-UNDESIG/UNIV	\$10,556	\$0	\$10,556
TOTAL PERSONAL SERVICES		\$506,138	\$0	\$506,138
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		\$2,525,184	\$0	\$2,525,184
NET APPROPRIATION		\$2,525,184	\$0	\$2,525,184

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	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531153	EPA-TEACH SALARIES-UNDESG	\$307,476	\$0	\$307,476
531213	SPA-REG SALARIES-UNDESIG	\$3,006,568	\$0	\$3,006,568
531256	SPA TEACHING SUPP-UNDESIG	\$37,106	\$0	\$37,106
531463	EPA&SPA-LONGVTY PAY-UNDES	\$99,033	\$0	\$99,033
531513	SOCIAL SEC CONTRIB-UNDES	\$264,065	\$0	\$264,065
531523	REG RETIRE CONTRIB-UNDES	\$542,603	\$0	\$542,603
531563	MED INS CONTRIB-UNDES	\$395,713	\$0	\$395,713
531631	WRKER COMP-MED PAYMENTS	\$13,228	\$0	\$13,228
TOTAL PERSONAL SERVICES		\$4,665,792	\$0	\$4,665,792
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	\$259,963	\$0	\$259,963
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		\$364,992	\$0	\$364,992
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	\$73,883	\$0	\$73,883
536102	ILS - SERVICES	\$567,496	\$0	\$567,496

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1451-Independent Living Services - Chore and Adjustment Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536GAA	NGO DIRECTED GRANTS	\$75,000	\$0	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$716,379	\$0	\$716,379
REQUIREMENTS		\$5,749,663	\$0	\$5,749,663
RECEIPTS				
432200	COUNTY FUNDS	\$608,802	\$0	\$608,802
TOTAL GRANTS		\$608,802	\$0	\$608,802
437990	OTHER MISC REV-PROGRAM	\$149	\$0	\$149
TOTAL MISCELLANEOUS		\$149	\$0	\$149
4381L2	TRF FR B/C 24450 DSB/DHH	\$335,627	\$0	\$335,627
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$335,627	\$0	\$335,627
53881A	REHAB SVC BASIC SUPPRT	\$128,352	\$0	\$128,352
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,351,128	\$0	\$3,351,128
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,479,480	\$0	\$3,479,480
RECEIPTS		\$4,424,058	\$0	\$4,424,058
NET APPROPRIATION		\$1,325,605	\$0	\$1,325,605

Position Counts

REQUIREMENTS				
531153	EPA-TEACH SALARIES-UNDESG	4.000	0.000	4.000
531213	SPA-REG SALARIES-UNDESIG	68.580	0.000	68.580
TOTAL PERSONAL SERVICES		72.580	0.000	72.580
TOTAL POSITIONS		72.580	0.000	72.580

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

1452-Independent Living Rehabilitation Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531213	SPA-REG SALARIES-UNDESIG	\$715,094	\$0	\$715,094
531513	SOCIAL SEC CONTRIB-UNDES	\$54,706	\$0	\$54,706
531523	REG RETIRE CONTRIB-UNDES	\$108,798	\$0	\$108,798
531563	MED INS CONTRIB-UNDES	\$43,872	\$0	\$43,872
TOTAL PERSONAL SERVICES		\$922,470	\$0	\$922,470
532184	JANITORIAL SER AGREEMENT	\$2,400	\$0	\$2,400
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$10,500	\$0	\$10,500
532717	TRANSP OTHER - IN STATE	\$10,000	\$0	\$10,000
532721	LODGING - IN STATE	\$644	\$0	\$644
532724	MEALS - IN STATE	\$400	\$0	\$400
TOTAL PURCHASED SERVICES		\$24,444	\$0	\$24,444
533110	GENERAL OFFICE SUPPLIES	\$200	\$0	\$200
533720	EDUCATIONAL SUPPLIES	\$3,700	\$0	\$3,700
TOTAL SUPPLIES		\$3,900	\$0	\$3,900
536108	REHAB SERVC.OLDERBLIND	\$468,234	\$0	\$468,234
TOTAL AID & PUBLIC ASSISTANCE		\$468,234	\$0	\$468,234
REQUIREMENTS		\$1,419,048	\$0	\$1,419,048
RECEIPTS				
53881J	IL/OLDER BLIND FORMULA	\$758,694	\$0	\$758,694
53886F	INDEP LIVING/OLDER BLIND	\$21,054	\$0	\$21,054
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$779,748	\$0	\$779,748
RECEIPTS		\$779,748	\$0	\$779,748
NET APPROPRIATION		\$639,300	\$0	\$639,300

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	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531153	EPA-TEACH SALARIES-UNDESG	\$765,860	\$0	\$765,860
531212	SPA-REG SALARIES-RECPT	\$609,330	\$0	\$609,330
531213	SPA-REG SALARIES-UNDESIG	\$4,915,436	\$0	\$4,915,436
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	\$7,011	\$0	\$7,011
531463	EPA&SPA-LONGVTY PAY-UNDES	\$116,796	\$0	\$116,796
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,149	\$0	\$47,149
531513	SOCIAL SEC CONTRIB-UNDES	\$449,553	\$0	\$449,553
531522	REG RETIRE CONTRIB-RECPTS	\$93,666	\$0	\$93,666
531523	REG RETIRE CONTRIB-UNDES	\$893,874	\$0	\$893,874
531562	MED INS CONTRIB-RECPTS	\$96,543	\$0	\$96,543
531563	MED INS CONTRIB-UNDES	\$691,334	\$0	\$691,334
531631	WRKER COMP-MED PAYMENTS	\$5,967	\$0	\$5,967
TOTAL PERSONAL SERVICES		\$8,768,602	\$0	\$8,768,602
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	\$36,000	\$0	\$36,000
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	\$32,000	\$0	\$32,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$230,390	\$0	\$230,390
532521	RENT/LEASE-MOTOR VEHICLES	\$157,000	\$0	\$157,000

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1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532523	RENT/LEASE-VOICE COMM EQU	\$38,000	\$0	\$38,000
532712	TRANS AIR-OUT STATE,IN US	\$1,900	\$0	\$1,900
532714	TRANSP-GRND - IN STATE	\$222,000	\$0	\$222,000
532715	TRANS GRND-OUT STA,IN US	\$800	\$0	\$800
532717	TRANSP OTHER - IN STATE	\$33,000	\$0	\$33,000
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	\$1,000	\$0	\$1,000
532812	TELECOMMUN DATA CHRG	\$15,000	\$0	\$15,000
532814	CELLULAR PHONE SERVICES	\$500	\$0	\$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
532941	EMP EDUCATION ASSIST PROG	\$12,500	\$0	\$12,500
532942	OTHER EMP EDUCATIONAL EXP	\$35,000	\$0	\$35,000
TOTAL PURCHASED SERVICES		\$1,463,481	\$0	\$1,463,481
533110	GENERAL OFFICE SUPPLIES	\$37,000	\$0	\$37,000
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	\$43,000	\$0	\$43,000
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		\$143,351	\$0	\$143,351
534511	FURN-OFFICE	\$6,000	\$0	\$6,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1481-Vocational Rehabilitation - Employment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,000	\$0	\$7,000
534534	PC/PRINTER EQUIPMENT	\$244,610	\$0	\$244,610
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		\$272,741	\$0	\$272,741
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$0	\$4,000
535840	SERVICE & OTHER AWARDS	\$15,000	\$0	\$15,000
535890	OTHER ADMIN EXPENSE	\$200,000	\$0	\$200,000
535900	OTHER EXPENSES	\$58,000	\$0	\$58,000
535950	PETTY/IMPREST CASH	\$13,475	\$0	\$13,475
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$290,475	\$0	\$290,475
536105	REHAB SERVICE-BASIC SUPP	\$5,454,070	\$0	\$5,454,070
536107	Rehab Serv – Sever Dis	\$117,682	\$0	\$117,682
536109	Rehab Serv – Supp Empl	\$165,723	\$0	\$165,723
TOTAL AID & PUBLIC ASSISTANCE		\$5,737,475	\$0	\$5,737,475
REQUIREMENTS		\$16,676,125	\$0	\$16,676,125
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$693,372	\$0	\$693,372
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,475	\$0	\$13,475
TOTAL MISCELLANEOUS		\$706,847	\$0	\$706,847
4381L2	TRF FR B/C 24450 DSB/DHH	\$4,928	\$0	\$4,928
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,928	\$0	\$4,928
53881A	REHAB SVC BASIC SUPPRT	\$12,468,597	\$0	\$12,468,597
53881B	INDEPENDENT LIVING	\$83,682	\$0	\$83,682
53881D	SUPPORTED EMPLOYMENT	\$165,723	\$0	\$165,723
53881E	REHAB TRAINING	\$45,567	\$0	\$45,567
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,195	\$0	\$10,195
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,773,764	\$0	\$12,773,764
RECEIPTS		\$13,485,539	\$0	\$13,485,539
NET APPROPRIATION		\$3,190,586	\$0	\$3,190,586

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531153	EPA-TEACH SALARIES-UNDESG	11.000	0.000	11.000
531212	SPA-REG SALARIES-RECPT	16.000	0.000	16.000
531213	SPA-REG SALARIES-UNDESIG	118.510	0.000	118.510
TOTAL PERSONAL SERVICES		145.510	0.000	145.510
TOTAL POSITIONS		145.510	0.000	145.510

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

1482-Small Business Employment Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$536,425	\$0	\$536,425
531462	EPA&SPA-LONGVTY PAY-REC	\$7,921	\$0	\$7,921
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,642	\$0	\$41,642
531522	REG RETIRE CONTRIB-RECPTS	\$85,584	\$0	\$85,584
531562	MED INS CONTRIB-RECPTS	\$64,536	\$0	\$64,536
531631	WRKER COMP-MED PAYMENTS	\$60	\$0	\$60
TOTAL PERSONAL SERVICES		\$736,168	\$0	\$736,168
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 CHRG	\$2,500	\$0	\$2,500
532814	CELLULAR PHONE SERVICES	\$3,000	\$0	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$3,800	\$0	\$3,800
532913	LIABILITY INSURANCE	\$1,600	\$0	\$1,600
532930	REGISTRATION FEES	\$1,200	\$0	\$1,200
TOTAL PURCHASED SERVICES		\$147,207	\$0	\$147,207

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1482-Small Business Employment Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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		\$934,193	\$0	\$934,193
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$0	\$25
TOTAL MISCELLANEOUS		\$25	\$0	\$25
4381L2	TRF FR B/C 24450 DSB/DHH	\$198,644	\$0	\$198,644
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$198,644	\$0	\$198,644
53881A	REHAB SVC BASIC SUPPRT	\$735,224	\$0	\$735,224
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$735,224	\$0	\$735,224
RECEIPTS		\$933,893	\$0	\$933,893
NET APPROPRIATION		\$300	\$0	\$300

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	12.000	0.000	12.000
TOTAL PERSONAL SERVICES		12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

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

1910-RESERVES AND TRANSFERS

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537202	RESERVES-COMPENSATIONS	\$0	\$14,570	\$14,570
537204	RES-LEGIS INCR COMPENSATN	\$0	\$56,583	\$56,583
537206	RES-ST RETIREMENT SYS CON	\$0	\$20,500	\$20,500
TOTAL RESERVES		\$0	\$91,653	\$91,653
REQUIREMENTS		\$0	\$91,653	\$91,653
NET APPROPRIATION		\$0	\$91,653	\$91,653

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

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

1991-Federal Indirect Reserve

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535640	INDIRECT (OVERHEAD) COSTS	\$154,842	\$0	\$154,842
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$154,842	\$0	\$154,842
REQUIREMENTS		\$154,842	\$0	\$154,842
RECEIPTS				
4381L2	TRF FR B/C 24450 DSB/DHH	\$3,096	\$0	\$3,096
4381LA	TITLE-TRF.FROM BC7425`	\$54,195	\$0	\$54,195
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$57,291	\$0	\$57,291
53881A	REHAB SVC BASIC SUPPRT	\$89,808	\$0	\$89,808
53881J	IL/OLDER BLIND FORMULA	\$7,743	\$0	\$7,743
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$97,551	\$0	\$97,551
RECEIPTS		\$154,842	\$0	\$154,842
NET APPROPRIATION		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

1992-Prior Year - Earned Revenue

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5381DJ	TRANSFER TO 24410	\$621,895	\$0	\$621,895
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$621,895	\$0	\$621,895
REQUIREMENTS		\$621,895	\$0	\$621,895
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$15,860	\$0	\$15,860
TOTAL FEES, LICENSES, & FINES		\$15,860	\$0	\$15,860
4381L2	TRF FR B/C 24450 DSB/DHH	\$17,985	\$0	\$17,985
4381LA	TITLE-TRF.FROM BC7425`	\$260,371	\$0	\$260,371
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$278,356	\$0	\$278,356
53881A	REHAB SVC BASIC SUPPRT	\$178,784	\$0	\$178,784
53881E	REHAB TRAINING	\$13,186	\$0	\$13,186
53881J	IL/OLDER BLIND FORMULA	\$135,709	\$0	\$135,709
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$327,679	\$0	\$327,679
RECEIPTS		\$621,895	\$0	\$621,895
NET APPROPRIATION		\$0	\$0	\$0



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$2,661,357
LESS ESTIMATED RECEIPTS	\$2,661,357
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2610	Business Enterprise Fund	\$1,588,054	\$0	\$1,588,054
2615	Business Enterprise Set Aside	\$673,831	\$0	\$673,831
2617	Business Enterprise Federal Vending	\$33,148	\$0	\$33,148
2618	Division of Services for the Blind - Other Vending	\$366,324	\$0	\$366,324
Total REQUIREMENTS		\$2,661,357	\$0	\$2,661,357
RECEIPTS				
2610	Business Enterprise Fund	\$1,588,054	\$0	\$1,588,054
2615	Business Enterprise Set Aside	\$673,831	\$0	\$673,831
2617	Business Enterprise Federal Vending	\$33,148	\$0	\$33,148
2618	Division of Services for the Blind - Other Vending	\$366,324	\$0	\$366,324
Total RECEIPTS		\$2,661,357	\$0	\$2,661,357
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536990	CONCESSION STAND REBATES	\$61,500	\$0	\$61,500
TOTAL AID & PUBLIC ASSISTANCE		\$61,500	\$0	\$61,500
5381D1	TRANS TO B/C 14410 CMS	\$38,153	\$0	\$38,153
5381L1	TRF TO B/C 14450	\$553,229	\$0	\$553,229
5381L2	TRF TO B/C 24450 DSB/DHH	\$338,255	\$0	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$929,637	\$0	\$929,637
TOTAL REQUIREMENTS		\$2,661,357	\$0	\$2,661,357
RECEIPTS				
434150	FOOD & VENDING SVC	\$1,073,303	\$0	\$1,073,303
TOTAL SALES, SERVICE, & RENTALS		\$1,073,303	\$0	\$1,073,303
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		\$2,661,357	\$0	\$2,661,357
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

2610-Business Enterprise Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17**

2610-Business Enterprise Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

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

2615-Business Enterprise Set Aside

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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	\$38,153	\$0	\$38,153
5381L1	TRF TO B/C 14450	\$217,602	\$0	\$217,602
5381L2	TRF TO B/C 24450 DSB/DHH	\$338,255	\$0	\$338,255
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$594,010	\$0	\$594,010
REQUIREMENTS		\$673,831	\$0	\$673,831
RECEIPTS				
434150	FOOD & VENDING SVC	\$673,831	\$0	\$673,831
TOTAL SALES, SERVICE, & RENTALS		\$673,831	\$0	\$673,831
RECEIPTS		\$673,831	\$0	\$673,831
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

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

2617-Business Enterprise Federal Vending

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535900	OTHER EXPENSES	\$1,648	\$0	\$1,648
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,648	\$0	\$1,648
536990	CONCESSION STAND REBATES	\$31,500	\$0	\$31,500
TOTAL AID & PUBLIC ASSISTANCE		\$31,500	\$0	\$31,500
REQUIREMENTS		\$33,148	\$0	\$33,148
RECEIPTS				
434150	FOOD & VENDING SVC	\$33,148	\$0	\$33,148
TOTAL SALES, SERVICE, & RENTALS		\$33,148	\$0	\$33,148
RECEIPTS		\$33,148	\$0	\$33,148
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

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

2618-Division of Services for the Blind - Other Vending

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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	\$335,627	\$0	\$335,627
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$335,627	\$0	\$335,627
REQUIREMENTS		\$366,324	\$0	\$366,324
RECEIPTS				
434150	FOOD & VENDING SVC	\$366,324	\$0	\$366,324
TOTAL SALES, SERVICE, & RENTALS		\$366,324	\$0	\$366,324
RECEIPTS		\$366,324	\$0	\$366,324
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 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 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

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

5300-Aids and Appliances

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 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 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

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

6303-Student Award for Center

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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
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 Detail by Fund
 Biennium 2015-17

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

6400-Promotion of Work for the Blind

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

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

6404-School Store

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$16,388,224
LESS ESTIMATED RECEIPTS	\$15,718,209
CHANGE IN FUND BALANCE	(\$670,015)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6111	Management and Support	\$169,970	\$0	\$169,970
6161	Deaf State Capacity Building	\$283,980	\$0	\$283,980
6261	Deaf Community Capacity Building	\$302,153	\$0	\$302,153
6262	Deaf Community Capacity Building	\$136,739	\$0	\$136,739
6415	DHH - Client Services	\$6,552,511	\$0	\$6,552,511
6725	NC Telecommunication Relay Services	\$4,313,928	\$0	\$4,313,928
6726	Wireless Telecommunication Relay Services	\$3,878,943	\$750,000	\$4,628,943
Total REQUIREMENTS		\$15,638,224	\$750,000	\$16,388,224
RECEIPTS				
6111	Management and Support	\$169,969	\$0	\$169,969
6161	Deaf State Capacity Building	\$283,980	\$0	\$283,980
6261	Deaf Community Capacity Building	\$302,153	\$0	\$302,153
6262	Deaf Community Capacity Building	\$184,819	\$0	\$184,819
6415	DHH - Client Services	\$9,178,351	\$0	\$9,178,351
6725	NC Telecommunication Relay Services	\$4,322,710	\$0	\$4,322,710
6726	Wireless Telecommunication Relay Services	\$1,276,227	\$0	\$1,276,227
Total RECEIPTS		\$15,718,209	\$0	\$15,718,209
CHANGE IN FUND BALANCE		\$79,985	(\$750,000)	(\$670,015)

Position Counts

REQUIREMENTS				
6111	Management and Support	2.000	0.000	2.000
6161	Deaf State Capacity Building	4.000	0.000	4.000
6261	Deaf Community Capacity Building	5.000	0.000	5.000
6262	Deaf Community Capacity Building	2.000	0.000	2.000
6415	DHH - Client Services	12.000	0.000	12.000
6725	NC Telecommunication Relay Services	3.000	0.000	3.000
TOTAL POSITIONS		28.000	0.000	28.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,286,676	\$0	\$1,286,676
531323	CONTR EMPL PER IRS-UNDES	\$2,219	\$0	\$2,219
531462	EPA&SPA-LONGVTY PAY-REC	\$6,405	\$0	\$6,405
531512	SOCIAL SEC CONTRIB-RECPTS	\$99,091	\$0	\$99,091
531522	REG RETIRE CONTRIB-RECPTS	\$184,620	\$0	\$184,620
531562	MED INS CONTRIB-RECPTS	\$149,952	\$0	\$149,952
531590	RESERVES FOR STAFF BENE	\$72	\$0	\$72
TOTAL PERSONAL SERVICES		\$1,729,035	\$0	\$1,729,035
532199	MISC CONTRACTUAL SERVICES	\$3,612,355	\$0	\$3,612,355
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,000	\$0	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$14,196	\$0	\$14,196
532523	RENT/LEASE-VOICE COMM EQU	\$21,070	\$0	\$21,070
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$0	\$1,500
532717	TRANSP OTHER - IN STATE	\$13,119	\$0	\$13,119
532722	LODGING-OUT STATE, IN US	\$1,500	\$0	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$2,400	\$0	\$2,400
532860	ADVERTISING	\$1,265,285	\$0	\$1,265,285
TOTAL PURCHASED SERVICES		\$4,935,925	\$0	\$4,935,925
533110	GENERAL OFFICE SUPPLIES	\$59,845	\$0	\$59,845
TOTAL SUPPLIES		\$59,845	\$0	\$59,845
534511	FURN-OFFICE	\$9,915	\$0	\$9,915
534534	PC/PRINTER EQUIPMENT	\$42,247	\$0	\$42,247
TOTAL PROPERTY, PLANT & EQUIPMENT		\$52,162	\$0	\$52,162
535830	MEMBERSHIP DUES&SUBSCRIPT	\$90	\$0	\$90
535840	SERVICE & OTHER AWARDS	\$16	\$0	\$16
535890	OTHER ADMIN EXPENSE	\$677	\$0	\$677
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$783	\$0	\$783
536103	ILS-TRANSPORTATION	\$102,728	\$0	\$102,728
536106	RELAY SVC EQUIP PURCH	\$1,500,348	\$0	\$1,500,348
536110	CAPTIONED TELE.DISTR.	\$2,857,970	\$0	\$2,857,970
TOTAL AID & PUBLIC ASSISTANCE		\$4,461,046	\$0	\$4,461,046
53819G	TRANSFER TO B/C 14160	\$3,192	\$0	\$3,192

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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 Biennium 2015-17

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5381D1	TRANS TO B/C 14410 CMS	\$342,000	\$0	\$342,000
5381DJ	TRANSFER TO 24410	\$0	\$750,000	\$750,000
5381L1	TRF TO B/C 14450	\$4,054,236	\$0	\$4,054,236
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,399,428	\$750,000	\$5,149,428
TOTAL REQUIREMENTS		\$15,638,224	\$750,000	\$16,388,224
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$5,522,892	\$0	\$5,522,892
TOTAL FEES, LICENSES, & FINES		\$5,522,892	\$0	\$5,522,892
43819A	TRF FR B/C 24669	\$10,195,317	\$0	\$10,195,317
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,195,317	\$0	\$10,195,317
TOTAL RECEIPTS		\$15,718,209	\$0	\$15,718,209
CHANGE IN FUND BALANCE		\$79,985	(\$750,000)	(\$670,015)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	28	0	28
TOTAL 531XXX		28	0	28
TOTAL POSITIONS		28	0	28

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

6111-Management and Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$100,838	\$0	\$100,838
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,801	\$0	\$7,801
531522	REG RETIRE CONTRIB-RECPTS	\$15,338	\$0	\$15,338
531562	MED INS CONTRIB-RECPTS	\$10,756	\$0	\$10,756
TOTAL PERSONAL SERVICES		\$134,733	\$0	\$134,733
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$0	\$20,000
TOTAL PURCHASED SERVICES		\$20,000	\$0	\$20,000
533110	GENERAL OFFICE SUPPLIES	\$2,990	\$0	\$2,990
TOTAL SUPPLIES		\$2,990	\$0	\$2,990
534534	PC/PRINTER EQUIPMENT	\$12,247	\$0	\$12,247
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,247	\$0	\$12,247
REQUIREMENTS		\$169,970	\$0	\$169,970
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$526	\$0	\$526
TOTAL FEES, LICENSES, & FINES		\$526	\$0	\$526
43819A	TRF FR B/C 24669	\$169,443	\$0	\$169,443
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$169,443	\$0	\$169,443
RECEIPTS		\$169,969	\$0	\$169,969
CHANGE IN FUND BALANCE		(\$1)	\$0	(\$1)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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

6161-Deaf State Capacity Building

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$209,824	\$0	\$209,824
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,230	\$0	\$16,230
531522	REG RETIRE CONTRIB-RECPTS	\$31,914	\$0	\$31,914
531562	MED INS CONTRIB-RECPTS	\$21,512	\$0	\$21,512
TOTAL PERSONAL SERVICES		\$279,480	\$0	\$279,480
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$0	\$1,500
532722	LODGING-OUT STATE, IN US	\$1,500	\$0	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$4,500	\$0	\$4,500
REQUIREMENTS		\$283,980	\$0	\$283,980
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$1,052	\$0	\$1,052
TOTAL FEES, LICENSES, & FINES		\$1,052	\$0	\$1,052
43819A	TRF FR B/C 24669	\$282,928	\$0	\$282,928
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$282,928	\$0	\$282,928
RECEIPTS		\$283,980	\$0	\$283,980
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

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

6261-Deaf Community Capacity Building

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$203,582	\$0	\$203,582
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,658	\$0	\$15,658
531522	REG RETIRE CONTRIB-RECPTS	\$31,098	\$0	\$31,098
531562	MED INS CONTRIB-RECPTS	\$26,890	\$0	\$26,890
TOTAL PERSONAL SERVICES		\$277,228	\$0	\$277,228
533110	GENERAL OFFICE SUPPLIES	\$24,925	\$0	\$24,925
TOTAL SUPPLIES		\$24,925	\$0	\$24,925
REQUIREMENTS		\$302,153	\$0	\$302,153
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$105,913	\$0	\$105,913
TOTAL FEES, LICENSES, & FINES		\$105,913	\$0	\$105,913
43819A	TRF FR B/C 24669	\$196,240	\$0	\$196,240
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$196,240	\$0	\$196,240
RECEIPTS		\$302,153	\$0	\$302,153
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

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

6262-Deaf Community Capacity Building

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$82,400	\$0	\$82,400
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,351	\$0	\$6,351
531522	REG RETIRE CONTRIB-RECPTS	\$12,748	\$0	\$12,748
531562	MED INS CONTRIB-RECPTS	\$10,310	\$0	\$10,310
TOTAL PERSONAL SERVICES		\$111,809	\$0	\$111,809
533110	GENERAL OFFICE SUPPLIES	\$24,930	\$0	\$24,930
TOTAL SUPPLIES		\$24,930	\$0	\$24,930
REQUIREMENTS		\$136,739	\$0	\$136,739
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$105,678	\$0	\$105,678
TOTAL FEES, LICENSES, & FINES		\$105,678	\$0	\$105,678
43819A	TRF FR B/C 24669	\$79,141	\$0	\$79,141
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$79,141	\$0	\$79,141
RECEIPTS		\$184,819	\$0	\$184,819
CHANGE IN FUND BALANCE		\$48,080	\$0	\$48,080

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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

6415-DHH - Client Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$543,392	\$0	\$543,392
531323	CONTR EMPL PER IRS-UNDES	\$2,219	\$0	\$2,219
531462	EPA&SPA-LONGVTY PAY-REC	\$5,753	\$0	\$5,753
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,211	\$0	\$42,211
531522	REG RETIRE CONTRIB-RECPTS	\$83,238	\$0	\$83,238
531562	MED INS CONTRIB-RECPTS	\$64,350	\$0	\$64,350
531590	RESERVES FOR STAFF BENE	\$72	\$0	\$72
TOTAL PERSONAL SERVICES		\$741,235	\$0	\$741,235
532199	MISC CONTRACTUAL SERVICES	\$71,550	\$0	\$71,550
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,000	\$0	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$14,196	\$0	\$14,196
532717	TRANSP OTHER - IN STATE	\$6,577	\$0	\$6,577
532811	TELEPHONE SERVICE	\$2,400	\$0	\$2,400
532860	ADVERTISING	\$1,212,185	\$0	\$1,212,185
TOTAL PURCHASED SERVICES		\$1,309,908	\$0	\$1,309,908
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$0	\$7,000
TOTAL SUPPLIES		\$7,000	\$0	\$7,000
534534	PC/PRINTER EQUIPMENT	\$30,000	\$0	\$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$30,000	\$0	\$30,000
535890	OTHER ADMIN EXPENSE	\$677	\$0	\$677
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$677	\$0	\$677
536103	ILS-TRANSPORTATION	\$102,728	\$0	\$102,728
536106	RELAY SVC EQUIP PURCH	\$1,500,348	\$0	\$1,500,348
536110	CAPTIONED TELE.DISTR.	\$2,857,970	\$0	\$2,857,970
TOTAL AID & PUBLIC ASSISTANCE		\$4,461,046	\$0	\$4,461,046
53819G	TRANSFER TO B/C 14160	\$2,645	\$0	\$2,645
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,645	\$0	\$2,645
REQUIREMENTS		\$6,552,511	\$0	\$6,552,511
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$989,594	\$0	\$989,594
TOTAL FEES, LICENSES, & FINES		\$989,594	\$0	\$989,594
43819A	TRF FR B/C 24669	\$8,188,757	\$0	\$8,188,757

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6415-DHH - Client Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,188,757	\$0	\$8,188,757
RECEIPTS		\$9,178,351	\$0	\$9,178,351
CHANGE IN FUND BALANCE		\$2,625,840	\$0	\$2,625,840

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	12.000	0.000	12.000
TOTAL PERSONAL SERVICES		12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000

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

6725-NC Telecommunication Relay Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$146,640	\$0	\$146,640
531462	EPA&SPA-LONGVTY PAY-REC	\$652	\$0	\$652
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,840	\$0	\$10,840
531522	REG RETIRE CONTRIB-RECPTS	\$10,284	\$0	\$10,284
531562	MED INS CONTRIB-RECPTS	\$16,134	\$0	\$16,134
TOTAL PERSONAL SERVICES		\$184,550	\$0	\$184,550
532199	MISC CONTRACTUAL SERVICES	\$3,520,805	\$0	\$3,520,805
532523	RENT/LEASE-VOICE COMM EQU	\$21,070	\$0	\$21,070
532717	TRANSP OTHER - IN STATE	\$6,542	\$0	\$6,542
532860	ADVERTISING	\$53,100	\$0	\$53,100
TOTAL PURCHASED SERVICES		\$3,601,517	\$0	\$3,601,517
534511	FURN-OFFICE	\$9,915	\$0	\$9,915
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,915	\$0	\$9,915
535830	MEMBERSHIP DUES&SUBSCRIPT	\$90	\$0	\$90
535840	SERVICE & OTHER AWARDS	\$16	\$0	\$16
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$106	\$0	\$106
53819G	TRANSFER TO B/C 14160	\$547	\$0	\$547
5381L1	TRF TO B/C 14450	\$517,293	\$0	\$517,293
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$517,840	\$0	\$517,840
REQUIREMENTS		\$4,313,928	\$0	\$4,313,928
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$4,320,129	\$0	\$4,320,129
TOTAL FEES, LICENSES, & FINES		\$4,320,129	\$0	\$4,320,129
43819A	TRF FR B/C 24669	\$2,581	\$0	\$2,581
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,581	\$0	\$2,581
RECEIPTS		\$4,322,710	\$0	\$4,322,710
CHANGE IN FUND BALANCE		\$8,782	\$0	\$8,782

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000

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Position Counts

REQUIREMENTS			
TOTAL POSITIONS	3.000	0.000	3.000

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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	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5381D1	TRANS TO B/C 14410 CMS	\$342,000	\$0	\$342,000
5381DJ	TRANSFER TO 24410	\$0	\$750,000	\$750,000
5381L1	TRF TO B/C 14450	\$3,536,943	\$0	\$3,536,943
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,878,943	\$750,000	\$4,628,943
REQUIREMENTS		\$3,878,943	\$750,000	\$4,628,943
RECEIPTS				
43819A	TRF FR B/C 24669	\$1,276,227	\$0	\$1,276,227
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,276,227	\$0	\$1,276,227
RECEIPTS		\$1,276,227	\$0	\$1,276,227
CHANGE IN FUND BALANCE		(\$2,602,716)	(\$750,000)	(\$3,352,716)