

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$47,634,622
LESS ESTIMATED RECEIPTS	\$38,468,926
NET APPROPRIATION	\$9,165,696

A handwritten signature in cursive script that reads 'Kristin Walker'.

Approved - August 12, 2026

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

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

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
131009	DHHSBDHH 1110 ADMINISTRATION BC 14450	\$2,628,162	\$0	\$2,628,162
132003	DHHSBDHH 1261 OUTRCH & ED-LOCAL AGENCY BC 14450	\$4,582,490	\$0	\$4,582,490
134100	DHHSBDHH 1410 IND LIVING SERVICES BC 14450	\$11,182,303	\$0	\$11,182,303
134200	DHHSBDHH 1420 MEDICAL EYE CARE SERV BC 14450	\$2,822,881	(\$500,000)	\$2,322,881
134502	DHHSBDHH 1451 IND LIVING-CHORE&ADJUST BC 14450	\$7,017,274	\$0	\$7,017,274
134505	DHHSBDHH 1452 IND LIVING REHAB SERVICES BC 14450	\$1,863,088	\$357,420	\$2,220,508
134803	DHHSBDHH 1481 VR EMPLOYMENT BC 14450	\$16,095,127	\$0	\$16,095,127
134805	DHHSBDHH 1482 SMALL BUS EMPLOY BC 14450	\$1,066,506	\$0	\$1,066,506
136207	DHHSBDHH 1991 FEDERAL INDIRECT RESERVES BC 14450	\$168,840	\$0	\$168,840
136507	DHHSBDHH 1910 RESERVES & TRANSFERS BC 14450	\$41,157	\$309,374	\$350,531
Total REQUIREMENTS		\$47,467,828	\$166,794	\$47,634,622
RECEIPTS				
131009	DHHSBDHH 1110 ADMINISTRATION BC 14450	\$1,899,002	\$0	\$1,899,002
132003	DHHSBDHH 1261 OUTRCH & ED-LOCAL AGENCY BC 14450	\$4,582,490	\$0	\$4,582,490
134100	DHHSBDHH 1410 IND LIVING SERVICES BC 14450	\$11,182,303	\$0	\$11,182,303
134200	DHHSBDHH 1420 MEDICAL EYE CARE SERV BC 14450	\$75,000	\$0	\$75,000
134502	DHHSBDHH 1451 IND LIVING-CHORE&ADJUST BC 14450	\$5,490,989	\$0	\$5,490,989
134505	DHHSBDHH 1452 IND LIVING REHAB SERVICES BC 14450	\$1,171,530	\$357,420	\$1,528,950
134803	DHHSBDHH 1481 VR EMPLOYMENT BC 14450	\$12,365,166	\$0	\$12,365,166
134805	DHHSBDHH 1482 SMALL BUS EMPLOY BC 14450	\$1,066,506	\$0	\$1,066,506
136207	DHHSBDHH 1991 FEDERAL INDIRECT RESERVES BC 14450	\$168,840	\$0	\$168,840
136507	DHHSBDHH 1910 RESERVES & TRANSFERS BC 14450	\$0	\$109,680	\$109,680
Total RECEIPTS		\$38,001,826	\$467,100	\$38,468,926

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

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
NET APPROPRIATION		\$9,466,002	(\$300,306)	\$9,165,696

Position Counts

REQUIREMENTS

131009	DHHSBDHH 1110 ADMINISTRATION BC 14450	21.000	0.000	21.000
132003	DHHSBDHH 1261 OUTRCH & ED-LOCAL AGENCY BC 14450	45.000	0.000	45.000
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		339.500	0.000	339.500

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	0000	\$1,043,197	\$0	\$1,043,197
51210000	SPA-REG SALARIES	0000	\$13,371,215	\$0	\$13,371,215
51210000	SPA-REG SALARIES	2000	\$4,667,440	\$0	\$4,667,440
51210000	SPA-REG SALARIES	3000	\$579,531	\$0	\$579,531
51254000	SPA TEACHING SUPPL	0000	\$105,685	\$0	\$105,685
51460000	EPA&SPA-LONGVTY PAY	0000	\$281,890	\$0	\$281,890
51460000	EPA&SPA-LONGVTY PAY	2000	\$71,030	\$0	\$71,030
51460000	EPA&SPA-LONGVTY PAY	3000	\$5,347	\$0	\$5,347
51510000	SOCIAL SEC CONTRIB	0000	\$1,122,291	\$0	\$1,122,291
51510000	SOCIAL SEC CONTRIB	2000	\$362,395	\$0	\$362,395
51510000	SOCIAL SEC CONTRIB	3000	\$44,745	\$0	\$44,745
51520000	REG RETIRE CONTRIB	0000	\$3,526,774	\$0	\$3,526,774
51520000	REG RETIRE CONTRIB	2000	\$1,138,819	\$0	\$1,138,819
51520000	REG RETIRE CONTRIB	3000	\$140,609	\$0	\$140,609
51560000	MED INS CONTRIB	0000	\$2,000,003	\$0	\$2,000,003
51560000	MED INS CONTRIB	2000	\$655,695	\$0	\$655,695
51560000	MED INS CONTRIB	3000	\$89,045	\$0	\$89,045
51625000	ST DISABILITY PMT	0000	\$50,876	\$0	\$50,876
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
51651000	COMPENSATION TO BOARD MEM	2000	\$1,952	\$0	\$1,952

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$29,997,814	\$0	\$29,997,814
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
52199034	MISC-INTERPRT SVC-DEAF	2000	\$830,700	\$0	\$830,700

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REQUIREMENTS					
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	\$453,779	\$0	\$453,779
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$465,287	\$0	\$465,287
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$71,153	\$0	\$71,153
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
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$12,000	\$0	\$12,000

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
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	\$454,105	\$357,420	\$811,525
52714000	TRANSP-GRND - IN STATE	2000	\$15,165	\$0	\$15,165
52714000	TRANSP-GRND - IN STATE	3000	\$25,579	\$0	\$25,579
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
52724000	MEALS - IN STATE	2000	\$12,300	\$0	\$12,300

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
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
52814000	CELLULAR PHONE SERVICES	2000	\$77,000	\$0	\$77,000

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REQUIREMENTS					
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			\$6,309,258	\$357,420	\$6,666,678
53110000	GENERAL OFFICE SUPPLIES	0000	\$66,441	\$0	\$66,441
53110000	GENERAL OFFICE SUPPLIES	2000	\$53,449	\$0	\$53,449
53110000	GENERAL OFFICE SUPPLIES	3000	\$25,000	\$0	\$25,000

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
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
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
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	\$57,200	\$0	\$57,200
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			\$214,151	\$0	\$214,151
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	2000	\$256,824	\$0	\$256,824
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
55840000	SERVICE & OTHER AWARDS	2000	\$200	\$0	\$200
55890000	OTHER ADMIN EXPENSE	0000	\$70,740	\$0	\$70,740

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REQUIREMENTS					
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	\$342,306	\$0	\$342,306
56100032	INDEPENDENT LIVING SVCS	3000	(\$38,874)	\$0	(\$38,874)
56100037	WEATHER RADIO ALERT PROG	2000	\$152,728	\$0	\$152,728
56100038	MEDICAL EYE CARE SERVICES	0000	\$0	(\$500,000)	(\$500,000)
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	1000	\$75,000	\$0	\$75,000
TOTAL AID AND PUBLIC ASSISTANCE			\$10,057,796	(\$500,000)	\$9,557,796
57100001	RESERVE-INDIRECT COST	0000	\$168,840	\$0	\$168,840
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$87,351	\$87,351
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$155,811	\$155,811

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57206000	RES-ST RETIREMENT SYS CON	1000	\$19,383	\$21,559	\$40,942
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$22,329	\$22,329
57208000	RES-STATE HEALTH PLAN	1000	\$21,273	\$22,324	\$43,597
57209000	RES-LABOR MARKET ADJUST	1000	\$501	\$0	\$501
TOTAL RESERVES			\$209,997	\$309,374	\$519,371
TOTAL REQUIREMENTS			\$47,467,828	\$166,794	\$47,634,622
RECEIPTS					
42200024	COUNTY FUNDS	0000	\$13,063	\$0	\$13,063
42200024	COUNTY FUNDS	2000	\$646,177	\$0	\$646,177
42200024	COUNTY FUNDS	3000	\$22,376	\$0	\$22,376
42200025	LOCAL FUNDS	2000	\$142,181	\$0	\$142,181
42700007	DEAF BLIND EQUIP DIST	2000	\$277,314	\$0	\$277,314
TOTAL GRANTS			\$1,101,111	\$0	\$1,101,111
47127000	PROCUREMENT CARD REBATES	2000	\$4,205	\$0	\$4,205
47300000	INDIRECT(OVERHD) COST REC	2000	\$256,824	\$0	\$256,824
47985000	OTH MISC REV-GRNT PRG REV	2000	\$103,462	\$0	\$103,462
47990000	OTHER MISC REV-PROGRAM	2000	\$1,596	\$0	\$1,596
47992000	IMP/PETTY CASH RE-DEPOSIT	2000	\$14,250	\$0	\$14,250
TOTAL MISCELLANEOUS			\$380,337	\$0	\$380,337
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$16,857,300	\$0	\$16,857,300
48832000	REHAB SERVICE	3000	\$14,372,006	\$0	\$14,372,006
48832003	INDEPENDENT LIVING	3000	\$1,138,617	\$0	\$1,138,617
48832006	SUPPORTED EMPLOYMENT	3000	\$45,558	\$0	\$45,558

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Certified Budget - Revised (BD307)
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Biennium 2025-27

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$4,106,897	\$357,420	\$4,464,317
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	2000	\$0	\$109,680	\$109,680
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$36,520,378	\$467,100	\$36,987,478
TOTAL RECEIPTS			\$38,001,826	\$467,100	\$38,468,926
NET APPROPRIATION			\$9,466,002	(\$300,306)	\$9,165,696
POSITION COUNTS					
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	0000	12.000	0.000	12.000
51210000	SPA-REG SALARIES	0000	303.500	0.000	303.500
51210000	SPA-REG SALARIES	2000	15.310	0.000	15.310
51210000	SPA-REG SALARIES	3000	8.690	0.000	8.690
TOTAL PERSONAL SERVICES			339.500	0.000	339.500
TOTAL POSITIONS			339.500	0.000	339.500

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Certified Budget - Revised (BD307)
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Biennium 2025-27

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

131009-DHHSBDHH 1110 ADMINISTRATION BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$996,641	\$0	\$996,641
51210000	SPA-REG SALARIES	2000	\$403,778	\$0	\$403,778
51460000	EPA&SPA-LONGVTY PAY	0000	\$20,605	\$0	\$20,605
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,667	\$0	\$6,667
51510000	SOCIAL SEC CONTRIB	0000	\$77,814	\$0	\$77,814
51510000	SOCIAL SEC CONTRIB	2000	\$31,399	\$0	\$31,399
51520000	REG RETIRE CONTRIB	0000	\$244,527	\$0	\$244,527
51520000	REG RETIRE CONTRIB	2000	\$98,671	\$0	\$98,671
51560000	MED INS CONTRIB	0000	\$121,425	\$0	\$121,425
51560000	MED INS CONTRIB	2000	\$48,570	\$0	\$48,570
51625000	ST DISABILITY PMT	0000	\$12,910	\$0	\$12,910
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			\$2,095,558	\$0	\$2,095,558
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
52199034	MISC-INTERPRT SVC-DEAF	2000	\$7,200	\$0	\$7,200

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131009-DHHSBDHH 1110 ADMINISTRATION BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
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
52732000	BD/NON-EMPLOYEE SUBSIS	2000	\$500	\$0	\$500

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Biennium 2025-27

131009-DHHSBDHH 1110 ADMINISTRATION BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
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
TOTAL SUPPLIES			\$15,120	\$0	\$15,120

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Biennium 2025-27

131009-DHHSBDHH 1110 ADMINISTRATION BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
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	2000	\$256,824	\$0	\$256,824
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			\$2,628,162	\$0	\$2,628,162
RECEIPTS					
47300000	INDIRECT(OVERHD) COST REC	2000	\$256,824	\$0	\$256,824
47990000	OTHER MISC REV-PROGRAM	2000	\$1,596	\$0	\$1,596
TOTAL MISCELLANEOUS			\$258,420	\$0	\$258,420
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$861,781	\$0	\$861,781
48832000	REHAB SERVICE	3000	\$778,801	\$0	\$778,801
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,640,582	\$0	\$1,640,582
RECEIPTS			\$1,899,002	\$0	\$1,899,002
NET APPROPRIATION			\$729,160	\$0	\$729,160

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	0000	15.000	0.000	15.000
51210000	SPA-REG SALARIES	2000	6.000	0.000	6.000
TOTAL PERSONAL SERVICES			21.000	0.000	21.000
TOTAL POSITIONS			21.000	0.000	21.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$2,623,422	\$0	\$2,623,422
51460000	EPA&SPA-LONGVTY PAY	2000	\$37,307	\$0	\$37,307
51510000	SOCIAL SEC CONTRIB	2000	\$203,446	\$0	\$203,446
51520000	REG RETIRE CONTRIB	2000	\$639,328	\$0	\$639,328
51560000	MED INS CONTRIB	2000	\$364,275	\$0	\$364,275
TOTAL PERSONAL SERVICES			\$3,867,778	\$0	\$3,867,778
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	\$10,000	\$0	\$10,000
52715000	TRANS GRND-OUT STA IN US	2000	\$500	\$0	\$500

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 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			\$665,145	\$0	\$665,145
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)
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132003-DHHSBDHH 1261 OUTRCH & ED-LOCAL AGENCY BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	2000	\$22,000	\$0	\$22,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$24,000	\$0	\$24,000
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			\$4,582,490	\$0	\$4,582,490
RECEIPTS					
42700007	DEAF BLIND EQUIP DIST	2000	\$20,510	\$0	\$20,510
TOTAL GRANTS			\$20,510	\$0	\$20,510
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$4,561,980	\$0	\$4,561,980
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,561,980	\$0	\$4,561,980
RECEIPTS			\$4,582,490	\$0	\$4,582,490
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	38.000	0.000	38.000
51210000	SPA-REG SALARIES	2000	7.000	0.000	7.000
TOTAL PERSONAL SERVICES			45.000	0.000	45.000
TOTAL POSITIONS			45.000	0.000	45.000

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

134100-DHHSBDHH 1410 IND LIVING SERVICES BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$1,640,240	\$0	\$1,640,240
51460000	EPA&SPA-LONGVTY PAY	2000	\$27,056	\$0	\$27,056
51510000	SOCIAL SEC CONTRIB	2000	\$127,550	\$0	\$127,550
51520000	REG RETIRE CONTRIB	2000	\$400,820	\$0	\$400,820
51560000	MED INS CONTRIB	2000	\$242,850	\$0	\$242,850
51625000	ST DISABILITY PMT	2000	\$30,000	\$0	\$30,000
51631000	WRKER COMP-MED PAYMENTS	2000	\$550,000	\$0	\$550,000
TOTAL PERSONAL SERVICES			\$3,018,516	\$0	\$3,018,516
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

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134100-DHHSBDHH 1410 IND LIVING SERVICES BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 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	\$192,795	\$0	\$192,795
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	\$2,165	\$0	\$2,165
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

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134100-DHHSBDHH 1410 IND LIVING SERVICES BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 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			\$3,408,778	\$0	\$3,408,778
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

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134100-DHHSBDHH 1410 IND LIVING SERVICES BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 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			\$11,182,303	\$0	\$11,182,303
RECEIPTS					
42700007	DEAF BLIND EQUIP DIST	2000	\$247,984	\$0	\$247,984
TOTAL GRANTS			\$247,984	\$0	\$247,984
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$10,934,319	\$0	\$10,934,319
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,934,319	\$0	\$10,934,319
RECEIPTS			\$11,182,303	\$0	\$11,182,303
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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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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$492,829	\$0	\$492,829
51460000	EPA&SPA-LONGVTY PAY	0000	\$6,657	\$0	\$6,657
51510000	SOCIAL SEC CONTRIB	0000	\$38,211	\$0	\$38,211
51520000	REG RETIRE CONTRIB	0000	\$120,078	\$0	\$120,078
51560000	MED INS CONTRIB	0000	\$56,665	\$0	\$56,665
51625000	ST DISABILITY PMT	0000	\$14,395	\$0	\$14,395
TOTAL PERSONAL SERVICES			\$728,835	\$0	\$728,835
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	0000	\$0	(\$500,000)	(\$500,000)
56100038	MEDICAL EYE CARE SERVICES	1000	\$2,052,717	\$0	\$2,052,717
TOTAL AID AND PUBLIC ASSISTANCE			\$2,052,717	(\$500,000)	\$1,552,717

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134200-DHHSBDHH 1420 MEDICAL EYE CARE SERV BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
REQUIREMENTS			\$2,822,881	(\$500,000)	\$2,322,881
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$75,000	\$0	\$75,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$75,000	\$0	\$75,000
RECEIPTS			\$75,000	\$0	\$75,000
NET APPROPRIATION			\$2,747,881	(\$500,000)	\$2,247,881

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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	0000	\$123,362	\$0	\$123,362
51210000	SPA-REG SALARIES	0000	\$4,111,555	\$0	\$4,111,555
51254000	SPA TEACHING SUPPL	0000	\$38,009	\$0	\$38,009
51460000	EPA&SPA-LONGVTY PAY	0000	\$90,233	\$0	\$90,233
51510000	SOCIAL SEC CONTRIB	0000	\$330,874	\$0	\$330,874
51520000	REG RETIRE CONTRIB	0000	\$1,039,767	\$0	\$1,039,767
51560000	MED INS CONTRIB	0000	\$558,555	\$0	\$558,555
51631000	WRKER COMP-MED PAYMENTS	0000	\$46,824	\$0	\$46,824
TOTAL PERSONAL SERVICES			\$6,339,179	\$0	\$6,339,179
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	\$166,968	\$0	\$166,968
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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$244,714	\$0	\$244,714
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	\$342,306	\$0	\$342,306
56100032	INDEPENDENT LIVING SVCS	3000	(\$38,874)	\$0	(\$38,874)
56G00020	NATL FED BLIND NEWSLINE	1000	\$75,000	\$0	\$75,000
TOTAL AID AND PUBLIC ASSISTANCE			\$422,731	\$0	\$422,731
REQUIREMENTS			\$7,017,274	\$0	\$7,017,274
RECEIPTS					
42200024	COUNTY FUNDS	0000	\$13,063	\$0	\$13,063
42200024	COUNTY FUNDS	2000	\$646,177	\$0	\$646,177
42200024	COUNTY FUNDS	3000	\$22,376	\$0	\$22,376
TOTAL GRANTS			\$681,616	\$0	\$681,616
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$90,512	\$0	\$90,512
48832000	REHAB SERVICE	3000	\$549,160	\$0	\$549,160
48832003	INDEPENDENT LIVING	3000	\$62,804	\$0	\$62,804
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$4,106,897	\$0	\$4,106,897

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,809,373	\$0	\$4,809,373
RECEIPTS			\$5,490,989	\$0	\$5,490,989
NET APPROPRIATION			\$1,526,285	\$0	\$1,526,285
Position Counts					
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	0000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	0000	68.000	0.000	68.000
TOTAL PERSONAL SERVICES			69.000	0.000	69.000
TOTAL POSITIONS			69.000	0.000	69.000

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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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	\$865,985	\$0	\$865,985
51460000	EPA&SPA-LONGVTY PAY	0000	\$9,565	\$0	\$9,565
51510000	SOCIAL SEC CONTRIB	0000	\$66,979	\$0	\$66,979
51520000	REG RETIRE CONTRIB	0000	\$210,482	\$0	\$210,482
51560000	MED INS CONTRIB	0000	\$121,425	\$0	\$121,425
51631000	WRKER COMP-MED PAYMENTS	0000	\$13,123	\$0	\$13,123
TOTAL PERSONAL SERVICES			\$1,287,559	\$0	\$1,287,559
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	\$64,216	\$357,420	\$421,636
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			\$90,346	\$357,420	\$447,766
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000
53310000	GASOLINE	0000	\$600	\$0	\$600

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134505-DHHSBDHH 1452 IND LIVING REHAB SERVICES BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 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			\$1,863,088	\$357,420	\$2,220,508
RECEIPTS					
47985000	OTH MISC REV-GRNT PRG REV	2000	\$103,462	\$0	\$103,462
TOTAL MISCELLANEOUS			\$103,462	\$0	\$103,462
48832003	INDEPENDENT LIVING	3000	\$1,068,068	\$0	\$1,068,068
48833111	SOCIAL SVCS BLOCK GRANT	3000	\$0	\$357,420	\$357,420
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,068,068	\$357,420	\$1,425,488
RECEIPTS			\$1,171,530	\$357,420	\$1,528,950
NET APPROPRIATION			\$691,558	\$0	\$691,558

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

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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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	0000	\$919,835	\$0	\$919,835
51210000	SPA-REG SALARIES	0000	\$6,904,205	\$0	\$6,904,205
51254000	SPA TEACHING SUPPL	0000	\$67,676	\$0	\$67,676
51460000	EPA&SPA-LONGVTY PAY	0000	\$154,830	\$0	\$154,830
51510000	SOCIAL SEC CONTRIB	0000	\$608,413	\$0	\$608,413
51520000	REG RETIRE CONTRIB	0000	\$1,911,920	\$0	\$1,911,920
51560000	MED INS CONTRIB	0000	\$1,141,933	\$0	\$1,141,933
51625000	ST DISABILITY PMT	0000	\$23,571	\$0	\$23,571
51631000	WRKER COMP-MED PAYMENTS	0000	\$68,407	\$0	\$68,407
TOTAL PERSONAL SERVICES			\$11,800,790	\$0	\$11,800,790
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	\$411,589	\$0	\$411,589
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$117,000	\$0	\$117,000

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134803-DHHSBDHH 1481 VR EMPLOYMENT BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 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			\$1,442,553	\$0	\$1,442,553
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	2026-27 Original	2026-27 Change	2026-27 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	2026-27 Original	2026-27 Change	2026-27 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			\$16,095,127	\$0	\$16,095,127
RECEIPTS					
42200025	LOCAL FUNDS	2000	\$142,181	\$0	\$142,181
42700007	DEAF BLIND EQUIP DIST	2000	\$8,820	\$0	\$8,820
TOTAL GRANTS			\$151,001	\$0	\$151,001
47127000	PROCUREMENT CARD REBATES	2000	\$4,205	\$0	\$4,205
47992000	IMP/PETTY CASH RE-DEPOSIT	2000	\$14,225	\$0	\$14,225
TOTAL MISCELLANEOUS			\$18,430	\$0	\$18,430
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$38,537	\$0	\$38,537
48832000	REHAB SERVICE	3000	\$12,111,640	\$0	\$12,111,640
48832006	SUPPORTED EMPLOYMENT	3000	\$45,558	\$0	\$45,558
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,195,735	\$0	\$12,195,735
RECEIPTS			\$12,365,166	\$0	\$12,365,166
NET APPROPRIATION			\$3,729,961	\$0	\$3,729,961

Position Counts

REQUIREMENTS					
51150000	EPA-TEACH SALARIES	0000	11.000	0.000	11.000
51210000	SPA-REG SALARIES	0000	130.500	0.000	130.500
TOTAL PERSONAL SERVICES			141.500	0.000	141.500

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Position Counts

REQUIREMENTS

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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$579,531	\$0	\$579,531
51460000	EPA&SPA-LONGVTY PAY	3000	\$5,347	\$0	\$5,347
51510000	SOCIAL SEC CONTRIB	3000	\$44,745	\$0	\$44,745
51520000	REG RETIRE CONTRIB	3000	\$140,609	\$0	\$140,609
51560000	MED INS CONTRIB	3000	\$89,045	\$0	\$89,045
51631000	WRKER COMP-MED PAYMENTS	3000	\$322	\$0	\$322
TOTAL PERSONAL SERVICES			\$859,599	\$0	\$859,599
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	\$71,153	\$0	\$71,153
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	\$25,579	\$0	\$25,579
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134805-DHHSBDHH 1482 SMALL BUS EMPLOY BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
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			\$171,732	\$0	\$171,732
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
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

134805-DHHSBDHH 1482 SMALL BUS EMPLOY BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55950000	PETTY/IMPREST CASH	3000	\$25	\$0	\$25
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$525	\$0	\$525
REQUIREMENTS			\$1,066,506	\$0	\$1,066,506
RECEIPTS					
47992000	IMP/PETTY CASH RE-DEPOSIT	2000	\$25	\$0	\$25
TOTAL MISCELLANEOUS			\$25	\$0	\$25
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$226,713	\$0	\$226,713
48832000	REHAB SERVICE	3000	\$839,768	\$0	\$839,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,066,481	\$0	\$1,066,481
RECEIPTS			\$1,066,506	\$0	\$1,066,506
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	2.310	0.000	2.310
51210000	SPA-REG SALARIES	3000	8.690	0.000	8.690
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 2025-27

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

136207-DHHSBDHH 1991 FEDERAL INDIRECT RESERVES BC 14450

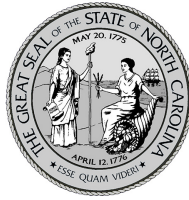
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100001	RESERVE-INDIRECT COST	0000	\$168,840	\$0	\$168,840
TOTAL RESERVES			\$168,840	\$0	\$168,840
REQUIREMENTS			\$168,840	\$0	\$168,840
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$68,458	\$0	\$68,458
48832000	REHAB SERVICE	3000	\$92,637	\$0	\$92,637
48832003	INDEPENDENT LIVING	3000	\$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 2025-27

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

136507-DHHSBDHH 1910 RESERVES & TRANSFERS BC 14450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$87,351	\$87,351
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$155,811	\$155,811
57206000	RES-ST RETIREMENT SYS CON	1000	\$19,383	\$21,559	\$40,942
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$22,329	\$22,329
57208000	RES-STATE HEALTH PLAN	1000	\$21,273	\$22,324	\$43,597
57209000	RES-LABOR MARKET ADJUST	1000	\$501	\$0	\$501
TOTAL RESERVES			\$41,157	\$309,374	\$350,531
REQUIREMENTS			\$41,157	\$309,374	\$350,531
RECEIPTS					
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	2000	\$0	\$109,680	\$109,680
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$109,680	\$109,680
RECEIPTS			\$0	\$109,680	\$109,680
NET APPROPRIATION			\$41,157	\$199,694	\$240,851



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$2,988,296
LESS ESTIMATED RECEIPTS	\$2,526,486
CHANGE IN FUND BALANCE	(\$461,810)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

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

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 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	\$1,238,997	\$0	\$1,238,997
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 REQUIREMENTS		\$2,988,296	\$0	\$2,988,296
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	\$867,699	\$0	\$867,699
230611	DHHSBDHH 2617 B/E FEDERAL VENDING BC 24450	\$55,548	\$0	\$55,548
230612	DHHSBDHH 2618 DSB OTHER VENDING BC 24450	\$15,185	\$0	\$15,185
Total RECEIPTS		\$2,526,486	\$0	\$2,526,486
CHANGE IN FUND BALANCE		(\$461,810)	\$0	(\$461,810)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	3000	\$5,000	\$0	\$5,000
52199000	MISC CONTRACTUAL SERVICES	2000	\$1,877	\$0	\$1,877
52199000	MISC CONTRACTUAL SERVICES	3000	\$7,000	\$0	\$7,000
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$2,500	\$0	\$2,500
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$432,933	\$0	\$432,933
52430000	MAINT AGREEMENT-EQUIP	2000	\$2,190	\$0	\$2,190
52513000	RENT/LEASE-OTH FACILITIES	3000	\$7,000	\$0	\$7,000
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$5,300	\$0	\$5,300
52714000	TRANSP-GRND - IN STATE	2000	\$1,098	\$0	\$1,098
52714000	TRANSP-GRND - IN STATE	3000	\$400	\$0	\$400
52717000	TRANSP OTHER - IN STATE	2000	\$166	\$0	\$166
52717000	TRANSP OTHER - IN STATE	3000	\$150	\$0	\$150
52721000	LODGING - IN STATE	2000	\$1,580	\$0	\$1,580
52721000	LODGING - IN STATE	3000	\$255	\$0	\$255
52724000	MEALS - IN STATE	2000	\$727	\$0	\$727
52724000	MEALS - IN STATE	3000	\$150	\$0	\$150
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$20,000	\$0	\$20,000
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$30,000	\$0	\$30,000
52840000	POSTAGE FREIGHT & DELIV	3000	\$200	\$0	\$200
52930000	REGISTRATION FEES	2000	\$200	\$0	\$200
52930000	REGISTRATION FEES	3000	\$15,000	\$0	\$15,000
52942000	OTHER EMP EDUCATIONAL EXP	2000	\$1,121	\$0	\$1,121
TOTAL PURCHASED SERVICES			\$534,847	\$0	\$534,847

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	2000	\$638	\$0	\$638
53110000	GENERAL OFFICE SUPPLIES	3000	\$1,000	\$0	\$1,000
53240000	CARPENTRY & HARDWARE SUPP	3000	\$1,000	\$0	\$1,000
53310000	GASOLINE	3000	\$4,000	\$0	\$4,000
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$2,000	\$0	\$2,000
53410000	FOOD SUPPLIES	2000	\$93	\$0	\$93
53720000	EDUCATIONAL SUPPLIES	3000	\$4,000	\$0	\$4,000
53900000	OTHER MATERIALS & SUPP	3000	\$300	\$0	\$300
TOTAL SUPPLIES			\$13,031	\$0	\$13,031
54511000	FURN-OFFICE	3000	\$2,000	\$0	\$2,000
54521000	OFFICE EQUIPMENT	3000	\$5,000	\$0	\$5,000
54525000	EQUIP-DIETARY	3000	\$724,666	\$0	\$724,666
54534000	PC/PRINTER EQUIPMENT	2000	\$6,408	\$0	\$6,408
54534000	PC/PRINTER EQUIPMENT	3000	\$8,000	\$0	\$8,000
54539000	OTHER EQUIPMENT	3000	\$300,000	\$0	\$300,000
54541000	AUTOS TRUCKS & BUSES	3000	\$4,500	\$0	\$4,500
54713000	PC SOFTWARE	3000	\$500	\$0	\$500
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,051,074	\$0	\$1,051,074
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$5,000	\$0	\$5,000
55890000	OTHER ADMIN EXPENSE	2000	\$43,844	\$0	\$43,844
55890000	OTHER ADMIN EXPENSE	3000	\$1,500	\$0	\$1,500
55900000	OTHER EXPENSES	2000	\$17,224	\$0	\$17,224
55900000	OTHER EXPENSES	3000	\$3,700	\$0	\$3,700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$71,268	\$0	\$71,268
56900094	CONCESSION STAND REBATES	2000	\$423,900	\$0	\$423,900
TOTAL AID AND PUBLIC ASSISTANCE			\$423,900	\$0	\$423,900
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$894,176	\$0	\$894,176
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$894,176	\$0	\$894,176
TOTAL REQUIREMENTS			\$2,988,296	\$0	\$2,988,296
RECEIPTS					
44150000	FOOD & VENDING SVC	2000	\$778,031	\$0	\$778,031
44150008	FOOD/VEND-CONCES-SETASIDE	2000	\$160,401	\$0	\$160,401
TOTAL SALES SERVICES & RENTALS			\$938,432	\$0	\$938,432
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$338,255	\$0	\$338,255
48832000	REHAB SERVICE	3000	\$1,249,799	\$0	\$1,249,799
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,588,054	\$0	\$1,588,054
TOTAL RECEIPTS			\$2,526,486	\$0	\$2,526,486
CHANGE IN FUND BALANCE			(\$461,810)	\$0	(\$461,810)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	3000	\$5,000	\$0	\$5,000
52199000	MISC CONTRACTUAL SERVICES	3000	\$7,000	\$0	\$7,000
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$2,500	\$0	\$2,500
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$432,933	\$0	\$432,933
52513000	RENT/LEASE-OTH FACILITIES	3000	\$7,000	\$0	\$7,000
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$5,300	\$0	\$5,300
52714000	TRANSP-GRND - IN STATE	3000	\$400	\$0	\$400
52717000	TRANSP OTHER - IN STATE	3000	\$150	\$0	\$150
52721000	LODGING - IN STATE	3000	\$255	\$0	\$255
52724000	MEALS - IN STATE	3000	\$150	\$0	\$150
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$20,000	\$0	\$20,000
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$30,000	\$0	\$30,000
52840000	POSTAGE FREIGHT & DELIV	3000	\$200	\$0	\$200
52930000	REGISTRATION FEES	3000	\$15,000	\$0	\$15,000
TOTAL PURCHASED SERVICES			\$525,888	\$0	\$525,888
53110000	GENERAL OFFICE SUPPLIES	3000	\$1,000	\$0	\$1,000
53240000	CARPENTRY & HARDWARE SUPP	3000	\$1,000	\$0	\$1,000
53310000	GASOLINE	3000	\$4,000	\$0	\$4,000
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$2,000	\$0	\$2,000
53720000	EDUCATIONAL SUPPLIES	3000	\$4,000	\$0	\$4,000
53900000	OTHER MATERIALS & SUPP	3000	\$300	\$0	\$300
TOTAL SUPPLIES			\$12,300	\$0	\$12,300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

230609-DHHSBDHH 2610 BUSINESS ENTERPRISE FUND BC 24450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	3000	\$2,000	\$0	\$2,000
54521000	OFFICE EQUIPMENT	3000	\$5,000	\$0	\$5,000
54525000	EQUIP-DIETARY	3000	\$724,666	\$0	\$724,666
54534000	PC/PRINTER EQUIPMENT	3000	\$8,000	\$0	\$8,000
54539000	OTHER EQUIPMENT	3000	\$300,000	\$0	\$300,000
54541000	AUTOS TRUCKS & BUSES	3000	\$4,500	\$0	\$4,500
54713000	PC SOFTWARE	3000	\$500	\$0	\$500
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,044,666	\$0	\$1,044,666
55890000	OTHER ADMIN EXPENSE	3000	\$1,500	\$0	\$1,500
55900000	OTHER EXPENSES	3000	\$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	3000	\$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 2025-27

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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$5,000	\$0	\$5,000
55890000	OTHER ADMIN EXPENSE	2000	\$31,815	\$0	\$31,815
55900000	OTHER EXPENSES	2000	\$13,006	\$0	\$13,006
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$49,821	\$0	\$49,821
56900094	CONCESSION STAND REBATES	2000	\$370,000	\$0	\$370,000
TOTAL AID AND PUBLIC ASSISTANCE			\$370,000	\$0	\$370,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$819,176	\$0	\$819,176
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$819,176	\$0	\$819,176
REQUIREMENTS			\$1,238,997	\$0	\$1,238,997
RECEIPTS					
44150000	FOOD & VENDING SVC	2000	\$707,298	\$0	\$707,298
44150008	FOOD/VEND-CONCES-SETASIDE	2000	\$160,401	\$0	\$160,401
TOTAL SALES SERVICES & RENTALS			\$867,699	\$0	\$867,699
RECEIPTS			\$867,699	\$0	\$867,699
CHANGE IN FUND BALANCE			(\$371,298)	\$0	(\$371,298)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	2000	\$1,648	\$0	\$1,648
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,648	\$0	\$1,648
56900094	CONCESSION STAND REBATES	2000	\$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	2000	\$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 2025-27

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

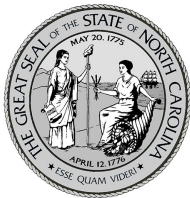
230612-DHHSBDHH 2618 DSB OTHER VENDING BC 24450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	2000	\$1,877	\$0	\$1,877
52430000	MAINT AGREEMENT-EQUIP	2000	\$2,190	\$0	\$2,190
52714000	TRANSP-GRND - IN STATE	2000	\$1,098	\$0	\$1,098
52717000	TRANSP OTHER - IN STATE	2000	\$166	\$0	\$166
52721000	LODGING - IN STATE	2000	\$1,580	\$0	\$1,580
52724000	MEALS - IN STATE	2000	\$727	\$0	\$727
52930000	REGISTRATION FEES	2000	\$200	\$0	\$200
52942000	OTHER EMP EDUCATIONAL EXP	2000	\$1,121	\$0	\$1,121
TOTAL PURCHASED SERVICES			\$8,959	\$0	\$8,959
53110000	GENERAL OFFICE SUPPLIES	2000	\$638	\$0	\$638
53410000	FOOD SUPPLIES	2000	\$93	\$0	\$93
TOTAL SUPPLIES			\$731	\$0	\$731
54534000	PC/PRINTER EQUIPMENT	2000	\$6,408	\$0	\$6,408
TOTAL PROPERTY PLANT & EQUIPMENT			\$6,408	\$0	\$6,408
55890000	OTHER ADMIN EXPENSE	2000	\$12,029	\$0	\$12,029
55900000	OTHER EXPENSES	2000	\$2,570	\$0	\$2,570
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$14,599	\$0	\$14,599
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$75,000	\$0	\$75,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$75,000	\$0	\$75,000
REQUIREMENTS			\$105,697	\$0	\$105,697
RECEIPTS					
44150000	FOOD & VENDING SVC	2000	\$15,185	\$0	\$15,185

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

230612-DHHSBDHH 2618 DSB OTHER VENDING BC 24450

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL SALES SERVICES & RENTALS			\$15,185	\$0	\$15,185
RECEIPTS			\$15,185	\$0	\$15,185
CHANGE IN FUND BALANCE			(\$90,512)	\$0	(\$90,512)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$66,363
LESS ESTIMATED RECEIPTS	\$66,363
CHANGE IN FUND BALANCE	<u>\$0</u>

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

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

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 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)
Summary By Account
Biennium 2025-27

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

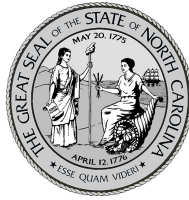
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840000	POSTAGE FREIGHT & DELIV	0000	\$121	\$0	\$121
TOTAL PURCHASED SERVICES			\$121	\$0	\$121
53110000	GENERAL OFFICE SUPPLIES	0000	\$90	\$0	\$90
53800000	PURCHASES FOR RESALE	0000	\$65,629	\$0	\$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	2000	\$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
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

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	2026-27 Original	2026-27 Change	2026-27 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	2000	\$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 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, 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.

	2026-27 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 2025-27

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

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 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 2025-27

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 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	2000	\$135	\$0	\$135
TOTAL CONTRIBUTIONS & DONATIONS			\$135	\$0	\$135
47990000	OTHER MISC REV-PROGRAM	2000	\$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 2025-27

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

630615-DHHSBDHH 6303 STUDENT AWARD FOR CENTER BC 64450

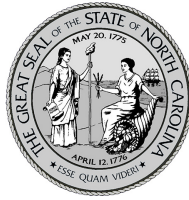
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$350	\$0	\$350
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$350	\$0	\$350
REQUIREMENTS			\$350	\$0	\$350
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	2000	\$350	\$0	\$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 2025-27

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	2026-27 Original	2026-27 Change	2026-27 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	2000	\$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 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$17,322,117
LESS ESTIMATED RECEIPTS	\$12,162,928
CHANGE IN FUND BALANCE	(\$5,159,189)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

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

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
630611	DHHSBDHH 6725 NC TELECOMMUN RELAY SERV BC 67425	\$4,817,035	\$0	\$4,817,035
630612	DHHSBDHH 6726 WIRELESS TRS BC 67425	\$12,505,082	\$0	\$12,505,082
Total REQUIREMENTS		\$17,322,117	\$0	\$17,322,117
RECEIPTS				
630611	DHHSBDHH 6725 NC TELECOMMUN RELAY SERV BC 67425	\$2,158,264	\$0	\$2,158,264
630612	DHHSBDHH 6726 WIRELESS TRS BC 67425	\$10,004,664	\$0	\$10,004,664
Total RECEIPTS		\$12,162,928	\$0	\$12,162,928
CHANGE IN FUND BALANCE		(\$5,159,189)	\$0	(\$5,159,189)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

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

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
57100151	R - COMPENSATION RESERVES	2000	\$534,573	\$0	\$534,573
TOTAL RESERVES			\$534,573	\$0	\$534,573
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$16,787,544	\$0	\$16,787,544
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,787,544	\$0	\$16,787,544
TOTAL REQUIREMENTS			\$17,322,117	\$0	\$17,322,117
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	2000	\$13,831	\$0	\$13,831
TOTAL INVESTMENT INCOME			\$13,831	\$0	\$13,831
45900000	OTHER LIC FEES/PERMITS	2000	\$2,144,433	\$0	\$2,144,433
TOTAL FEES LICENSES & FINES			\$2,144,433	\$0	\$2,144,433
48100001	AGENCY OPERATING TRANSFER IN	2000	\$10,004,664	\$0	\$10,004,664
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,004,664	\$0	\$10,004,664
TOTAL RECEIPTS			\$12,162,928	\$0	\$12,162,928
CHANGE IN FUND BALANCE			(\$5,159,189)	\$0	(\$5,159,189)

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 2025-27

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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$4,817,035	\$0	\$4,817,035
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,817,035	\$0	\$4,817,035
REQUIREMENTS			\$4,817,035	\$0	\$4,817,035
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	2000	\$13,831	\$0	\$13,831
TOTAL INVESTMENT INCOME			\$13,831	\$0	\$13,831
45900000	OTHER LIC FEES/PERMITS	2000	\$2,144,433	\$0	\$2,144,433
TOTAL FEES LICENSES & FINES			\$2,144,433	\$0	\$2,144,433
RECEIPTS			\$2,158,264	\$0	\$2,158,264
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 2025-27

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	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100151	R - COMPENSATION RESERVES	2000	\$534,573	\$0	\$534,573
TOTAL RESERVES			\$534,573	\$0	\$534,573
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$11,970,509	\$0	\$11,970,509
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$11,970,509	\$0	\$11,970,509
REQUIREMENTS			\$12,505,082	\$0	\$12,505,082
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	2000	\$10,004,664	\$0	\$10,004,664
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,004,664	\$0	\$10,004,664
RECEIPTS			\$10,004,664	\$0	\$10,004,664
CHANGE IN FUND BALANCE			(\$2,500,418)	\$0	(\$2,500,418)