Code: 14450



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

	2013-2014	2014-2015
Total Requirements	\$32,639,127	\$32,639,127
Less Estimated Receipts	\$24,460,509	\$24,460,509
Net Appropriation	\$8,178,618	\$8,178,618



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code:

	2013-2014	2014-2015
Total Requirements	\$2,832,135	\$2,832,135
Less Estimated Receipts	\$2,832,135	\$2,832,135
Change in Fund Balance	\$0	\$0

Code:



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

	2013-2014	2014-2015
Total Requirements	\$66,363	\$66,363
Less Estimated Receipts	\$66,363	\$66,363
Change in Fund Balance	\$0	\$0

Code: 64450



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

	2013-2014	2014-2015
Total Requirements	\$1,025	\$1,025
Less Estimated Receipts	\$1,025	\$1,025
Change in Fund Balance	\$0	\$0



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Agency 64451 Code:

	2013-2014	2014-2015
Total Requirements	\$505,405	\$505,405
Less Estimated Receipts	\$505,405	\$505,405
Change in Fund Balance	\$0	\$0



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

67425

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

	2013-2014	2014-2015
Total Requirements	\$14,881,197	\$14,881,197
Less Estimated Receipts	\$14,881,197	\$14,881,197
Change in Fund Balance	\$0	\$0

Code



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing Requirements

Net Appropriation/Total FTE Count

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1110	Service Support	\$1,936,442	\$1,936,442	21.000	21.000
1160	Deaf and Hard of Hearing - State Capacity Building	\$456,067	\$456,067	5.750	5.750
1261	Access and Outreach Deaf Community - Local Agency	\$690,109	\$690,109	10.000	10.000
1262	Access and Outreach Deaf Community - Citizens	\$620,842	\$620,842	9.000	9.000
1410	Deaf and Hard of Hearing - Client Services	\$1,328,243	\$1,328,243	17.000	17.000
1420	Medical Eye Care Services	\$2,914,692	\$2,914,692	8.000	8.000
1451	INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV	\$5,352,077	\$5,352,077	71.500	71.500
1452	INDEPENDENT LIVING REHABILITATION SERVICES	\$1,411,526	\$1,411,526	13.000	13.000
1481	Vocational Rehabilitation - Employment	\$17,015,938	\$17,015,938	146.500	146.500
1482	Small Business Employment Services	\$913,191	\$913,191	12.000	12.000
Total Requi	rements	\$32,639,127	\$32,639,127	313.750	313.750
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1110	Service Support	\$1,412,590	\$1,412,590		
1160	Deaf and Hard of Hearing - State Capacity Building	\$456,067	\$456,067		
1261	Access and Outreach Deaf Community - Local Agency	\$690,109	\$690,109		
1262	Access and Outreach Deaf Community - Citizens	\$620,842	\$620,842		
1410	Deaf and Hard of Hearing - Client Services	\$1,328,243	\$1,328,243		
1420	Medical Eye Care Services	\$335,627	\$335,627		
1451	INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV	\$4,072,423	\$4,072,423		
1452	INDEPENDENT LIVING REHABILITATION SERVICES	\$785,332	\$785,332		
1481	Vocational Rehabilitation - Employment	\$13,846,085	\$13,846,085		
1482	Small Business Employment Services	\$913,191	\$913,191		
Total Recei			+		
	pts	\$24,460,509	\$24,460,509		

\$8,178,618

\$8,178,618

313.750

313.750



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2610	Business Enterprise Fund	\$1,588,054	\$1,588,054	0.000	0.000
2615	Business Enterprise Set Aside	\$874,299	\$874,299	0.000	0.000
2617	Business Enterprise Federal Vending	\$33,148	\$33,148	0.000	0.000
2618	Division of Services for the Blind - Other Vending	\$336,634	\$336,634	0.000	0.000
Total Requi	rements	\$2,832,135	\$2,832,135	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2610	Business Enterprise Fund	\$1,588,054	\$1,588,054	•	
2615	Business Enterprise Set Aside	\$874,299	\$874,299		
2617	Business Enterprise Federal Vending	\$33,148	\$33,148		
2618	Division of Services for the Blind - Other Vending	\$336,634	\$336,634		
Total Recei	pts	\$2,832,135	\$2,832,135		
Change in	Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 54450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Enterprise Fund Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5300	Aids and Appliances	\$66,363	\$66,363	0.000	0.000
Total Requi	rements	\$66,363	\$66,363	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
5300	Aids and Appliances	\$66,363	\$66,363		
Total Recei	pts	\$66,363	\$66,363		
Change in	Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 64450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6303	Student Award for Center	\$350	\$350	0.000	0.000
6400	Promotion of Work for the Blind	\$135	\$135	0.000	0.000
6404	School Store	\$540	\$540	0.000	0.000
Total Requi	rements	\$1,025	\$1,025	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
6303	Student Award for Center	\$350	\$350		
6400	Promotion of Work for the Blind	\$135	\$135		
6404	School Store	\$540	\$540		
Total Recei	pts	\$1,025	\$1,025		
Change in	Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 64451-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Agency Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6109	Social Security - Reimbursement	\$505,405	\$505,405	0.000	0.000
Total Requi	rements	\$505,405	\$505,405	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
6109	Social Security - Reimbursement	\$505,405	\$505,405	•	
Total Recei	ots	\$505,405	\$505,405		
Change in	Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6111	Management and Support	\$142,961	\$142,961	2.000	2.000
6161	Deaf State Capacity Building	\$269,622	\$269,622	4.000	4.000
6261	Deaf Community Capacity Building	\$288,063	\$288,063	5.000	5.000
6262	Deaf Community Capacity Building	\$198,737	\$198,737	2.000	2.000
6415	DHH - Client Services	\$9,414,428	\$9,414,428	11.000	11.000
6725	NC Telecommunication Relay Services	\$4,040,638	\$4,040,638	3.000	3.000
6726	Wireless Telecommunication Relay Services	\$526,748	\$526,748	0.000	0.000
Total Requi	rements	\$14,881,197	\$14,881,197	27.000	27.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
6111	Management and Support	\$142,960	\$142,960		
6161	Deaf State Capacity Building	\$269,622	\$269,622		
6261	Deaf Community Capacity Building	\$208,078	\$208,078		
6262	Deaf Community Capacity Building	\$228,868	\$228,868		
6415	DHH - Client Services	\$9,008,536	\$9,008,536		
6725	NC Telecommunication Relay Services	\$4,496,385	\$4,496,385		
6726	Wireless Telecommunication Relay Services	\$526,748	\$526,748		
Total Recei	pts	\$14,881,197	\$14,881,197		
Change in	Fund Balance/Total FTE Count	\$0	\$0	27.000	27.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$1,028,820	\$1,028,820	15.000	15.000
531212	SPA-REG SALARIES-RECPT	\$1,754,201	\$1,754,201	49.003	49.003
531213	SPA-REG SALARIES-UNDESIG	\$11,326,417	\$11,326,417	249.747	249.747
531256	SPA TEACHING SUPP-UNDESIG	\$100,315	\$100,315	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$2,335	\$2,335	0.000	0.000
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$1,101	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$11,773	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,932	\$14,932	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$264,434	\$264,434	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$130,749	\$130,749	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$976,777	\$976,777	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$231,086	\$231,086	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,796,618	\$1,796,618	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$234,819	\$234,819	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,377,942	\$1,377,942	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$384	\$384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$700	\$700	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$45,885	\$45,885	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$53,603	\$53,603	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$36,502	\$36,502	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,952	\$1,952	0.000	0.000
Total PERSONAL	SERVICES	\$19,391,345	\$19,391,345	313.750	313.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$13,600	\$13,600
532170	ADMIN SERVICES	\$499,949	\$499,949
532171	ADMIN SVCS-EXTENDED SVCS	\$63,063	\$63,063
532184	JANITORIAL SER AGREEMENT	\$50,400	\$50,400
532185	WASTE REM/RECY SER AGREEM	\$11,600	\$11,600
532187	PEST CONTROL AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$215,000	\$215,000
532210	ENRG SER -ELECTRICAL	\$39,000	\$39,000
532220	ENRG SER -NAT.GAS/PROPANE	\$2,300	\$2,300
532230	ENRG SER -WATER & SEWER	\$1,700	\$1,700
532310	REPAIRS-BUILDINGS	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$1,600	\$1,600
532332	REPAIRS-OTH COMPUTER EQP	\$700	\$700
532333	REPAIRS-OTHER EQUIPMENT	\$3,100	\$3,100
532390	REPAIRS-OTHER	\$1,379	\$1,379



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$39,500	\$39,500
532448	MAINT AGREE-PC SOFTWARE	\$18,000	\$18,000
532490	MAINT AGREEMENT-OTHER	\$5,700	\$5,700
532512	RENT/LEASE-BLDINGS/OFFICE	\$724,961	\$724,961
532521	RENT/LEASE-MOTOR VEHICLES	\$263,500	\$263,500
532523	RENT/LEASE-VOICE COMM EQU	\$87,200	\$87,200
532712	TRANS AIR-OUT STATE,IN US	\$3,900	\$3,900
532714	TRANSP-GRND - IN STATE	\$564,613	\$564,613
532715	TRANS GRND-OUT STA,IN US	\$1,325	\$1,325
532717	TRANSP OTHER - IN STATE	\$95,517	\$95,517
532721	LODGING - IN STATE	\$58,644	\$58,644
532722	LODGING-OUT STATE, IN US	\$9,000	\$9,000
532724	MEALS - IN STATE	\$37,172	\$37,172
532725	MEALS-OUT OF STATE,IN US	\$3,286	\$3,286
532727	MISC - IN STATE	\$300	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$4,200	\$4,200
532732	BD/NON-EMPLOYEE SUBSIS	\$1,900	\$1,900
532811	TELEPHONE SERVICE	\$2,800	\$2,800
532812	TELECOMMUN DATA CHRG	\$77,000	\$77,000
532814	CELLULAR PHONE SERVICES	\$43,800	\$43,800
532817	INTERNET SERV PROV CHARGE	\$2,500	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$71,661	\$71,661
532850	PRINT,BIND,DUPLICATE	\$4,024	\$4,024
532913	LIABILITY INSURANCE	\$3,600	\$3,600
532919	OTHER INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$9,000	\$9,000
532941	EMP EDUCATION ASSIST PROG	\$12,500	\$12,500
532942	OTHER EMP EDUCATIONAL EXP	\$36,000	\$36,000
Total PURCHASEI	D SERVICES	\$3,090,994	\$3,090,994

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$88,200	\$88,200
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$3,800	\$3,800
533220	BEDDING & TEXTILE PROD	\$2,000	\$2,000
533240	CARPENTRY & HARDWARE SUPP	\$4,037	\$4,037
533310	GASOLINE	\$14,500	\$14,500



536108

REHAB SERVC.OLDERBLIND

Certified Budget - Original (BD307) Summary By Account Biennium 2013-15

\$468,234

\$468,234

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing Requirements

Requirements			
SUPPLIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	\$3,900	\$3,900
533410	FOOD SUPPLIES	\$43,000	\$43,000
533610	DRUG SUPPLIES	\$1,800	\$1,800
533720	EDUCATIONAL SUPPLIES	\$55,828	\$55,828
533900	OTHER MATERIALS & SUPP	\$22,000	\$22,000
Total SUPPLIES		\$242,565	\$242,565
PROPERTY,PLAN	IT & EQUIPMENT	4-1-4-1	7
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
534511	FURN-OFFICE	\$10,081	\$10,081
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,000	\$8,000
534534	PC/PRINTER EQUIPMENT	\$77,615	\$77,615
534539	OTHER EQUIPMENT	\$13,000	\$13,000
534541	AUTOS, TRUCKS, & BUSES	\$131	\$131
534620	TEXTBOOKS	\$2,000	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000
534713	PC SOFTWARE	\$9,400	\$9,400
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total PROPERTY	,PLANT & EQUIPMENT	\$126,227	\$126,227
OTHER EXPENSE	S AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,160	\$8,160
535840	SERVICE & OTHER AWARDS	\$18,300	\$18,300
535890	OTHER ADMIN EXPENSE	\$232,854	\$232,854
535900	OTHER EXPENSES	\$67,950	\$67,950
535950	PETTY/IMPREST CASH	\$13,550	\$13,550
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$340,814	\$340,814
AID AND PUBLIC	CASSISTANCE		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	CHORE SERVICES	\$303,065	\$303,065
536102	ILS - SERVICES	\$26,365	\$26,365
536104	MEDICAL EYE CARE SERVICES	\$2,313,334	\$2,313,334
536105	REHAB SERVICE-BASIC SUPP	\$6,027,042	\$6,027,042
536107	SUB-SYSTEM 2600 CO.	\$117,682	\$117,682
530107	DELIAR CERVIC OL DERRI IND	+460,004	+460.004



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536109	DSB	\$165,723	\$165,723		
Total AID AND P	UBLIC ASSISTANCE	\$9,421,445	\$9,421,445		
RESERVES		<i>42,</i> 124, 10	45,122,115		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53711A	UNCOMMITTED SECTION 110	\$25,337	\$25,337	0.000	0.000
Total RESERVES		\$25,337	\$25,337	0.000	0.000
INTRA-GOVERNI	MENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538010	FLEX SPEND ACCT SAV TRANS	\$400	\$400		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$400	\$400		
Total Requireme	ents	\$32,639,127	\$32,639,127		
Receipts					
GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432200	COUNTY FUNDS	\$592,794	\$592,794		
Total GRANTS		\$592,794	\$592,794		
FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435300	CERTIFICATION FEES	\$2,500	\$2,500		
435900	OTHER LIC, FEES / PERMITS	\$58,737	\$58,737		
Total FEES,LICE	NSES & FINES	\$61,237	\$61,237		
MISCELLANEOUS	s				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$332,475	\$332,475		
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,550	\$13,550		
Total MISCELLAI	NEOUS	\$346,025	\$346,025		
INTRAGOVERNM	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381L2	TRF FR B/C 24450 DSB/DHH	\$724,007	\$724,007		
4381LA	TITLE-TRF.FROM BC7425`	\$3,568,431	\$3,568,431		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing Receipts

Net Appropriation/Total FTE Count

Total INTRAGOV	ERNMENTAL TRANSACTION	\$4,292,438	\$4,292,438
INTRAGOVERNM	IENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$14,711,817	\$14,711,817
53881B	INDEPENDENT LIVING	\$83,682	\$83,682
53881D	SUPPORTED EMPLOYMENT	\$165,723	\$165,723
53881E	REHAB TRAINING	\$45,567	\$45,567
53881J	IL/OLDER BLIND FORMULA	\$778,849	\$778,849
53886F	INDEP LIVING/OLDER BLIND	\$21,054	\$21,054
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,361,323	\$3,361,323
Total INTRAGOV	ERNMENTAL TRANSACTION	\$19,168,015	\$19,168,015
Total Receipts		\$24,460,509	\$24,460,509

\$8,178,618

\$8,178,618

313.750

313.750



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special Requirements

PURCHASED SERVICES

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$51,000	\$51,000
532199	MISC CONTRACTUAL SERVICES	\$2,098	\$2,098
532333	REPAIRS-OTHER EQUIPMENT	\$432,993	\$432,993
532430	MAINT AGREEMENT-EQUIP	\$2,190	\$2,190
532521	RENT/LEASE-MOTOR VEHICLES	\$850	\$850
532712	TRANS AIR-OUT STATE,IN US	\$1,536	\$1,536
532714	TRANSP-GRND - IN STATE	\$7,688	\$7,688
532717	TRANSP OTHER - IN STATE	\$488	\$488
532718	TRANS OTH-OUTSTATE, IN US	\$13	\$13
532721	LODGING - IN STATE	\$10,449	\$10,449
532722	LODGING-OUT STATE, IN US	\$1,607	\$1,607
532724	MEALS - IN STATE	\$3,136	\$3,136
532725	MEALS-OUT OF STATE, IN US	\$736	\$736
532840	POSTAGE, FREIGHT & DELIV	\$2,334	\$2,334
532850	PRINT,BIND,DUPLICATE	\$39	\$39
532919	OTHER INSURANCE	\$7,352	\$7,352
532930	REGISTRATION FEES	\$4,625	\$4,625
532942	OTHER EMP EDUCATIONAL EXP	\$1,121	\$1,121
Total PURCHASE	D SERVICES	\$530,255	\$530,255
Total PURCHASE SUPPLIES	D SERVICES	\$530,255	\$530,255
	D SERVICES Account Title	\$530,255 2013-2014 Amount	\$530,255 2014-2015 Amount
SUPPLIES		2013-2014	2014-2015
SUPPLIES Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
SUPPLIES Account Code 533110	Account Title GENERAL OFFICE SUPPLIES	2013-2014 Amount \$5,682	2014-2015 Amount \$5,682
Account Code 533110 533240	Account Title GENERAL OFFICE SUPPLIES CARPENTRY & HARDWARE SUPP	2013-2014 Amount \$5,682 \$7,867	2014-2015 Amount \$5,682 \$7,867
SUPPLIES Account Code 533110 533240 533310	Account Title GENERAL OFFICE SUPPLIES CARPENTRY & HARDWARE SUPP GASOLINE	2013-2014 Amount \$5,682 \$7,867 \$403	2014-2015 Amount \$5,682 \$7,867 \$403
Account Code 533110 533240 533310 533350	Account Title GENERAL OFFICE SUPPLIES CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS	2013-2014 Amount \$5,682 \$7,867 \$403 \$4,646	2014-2015 Amount \$5,682 \$7,867 \$403 \$4,646
SUPPLIES Account Code 533110 533240 533310 533350 533410	Account Title GENERAL OFFICE SUPPLIES CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES	2013-2014 Amount \$5,682 \$7,867 \$403 \$4,646 \$93	2014-2015 Amount \$5,682 \$7,867 \$403 \$4,646 \$93
SUPPLIES Account Code 533110 533240 533310 533350 533410 533800	Account Title GENERAL OFFICE SUPPLIES CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES PURCHASES FOR RESALE	2013-2014 Amount \$5,682 \$7,867 \$403 \$4,646 \$93 \$19,500	\$5,682 \$7,867 \$403 \$4,646 \$93 \$19,500
SUPPLIES Account Code 533110 533240 533310 533350 533410 533800 533900 Total SUPPLIES	Account Title GENERAL OFFICE SUPPLIES CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES PURCHASES FOR RESALE	2013-2014 Amount \$5,682 \$7,867 \$403 \$4,646 \$93 \$19,500 \$7,375	2014-2015 Amount \$5,682 \$7,867 \$403 \$4,646 \$93 \$19,500 \$7,375
SUPPLIES Account Code 533110 533240 533310 533350 533410 533800 533900 Total SUPPLIES	Account Title GENERAL OFFICE SUPPLIES CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES PURCHASES FOR RESALE OTHER MATERIALS & SUPP	2013-2014 Amount \$5,682 \$7,867 \$403 \$4,646 \$93 \$19,500 \$7,375	2014-2015 Amount \$5,682 \$7,867 \$403 \$4,646 \$93 \$19,500 \$7,375
SUPPLIES Account Code 533110 533240 533310 533350 533410 533800 533900 Total SUPPLIES PROPERTY, PLAN	Account Title GENERAL OFFICE SUPPLIES CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES PURCHASES FOR RESALE OTHER MATERIALS & SUPP	2013-2014 Amount \$5,682 \$7,867 \$403 \$4,646 \$93 \$19,500 \$7,375 \$45,566	2014-2015 Amount \$5,682 \$7,867 \$403 \$4,646 \$93 \$19,500 \$7,375 \$45,566
SUPPLIES Account Code 533110 533240 533310 533350 533410 533800 533900 Total SUPPLIES PROPERTY, PLAN Account Code	Account Title GENERAL OFFICE SUPPLIES CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES PURCHASES FOR RESALE OTHER MATERIALS & SUPP IT & EQUIPMENT Account Title	2013-2014 Amount \$5,682 \$7,867 \$403 \$4,646 \$93 \$19,500 \$7,375 \$45,566	2014-2015 Amount \$5,682 \$7,867 \$403 \$4,646 \$93 \$19,500 \$7,375 \$45,566



2013-2014

2014-2015

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special Requirements

OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
535890	OTHER ADMIN EXPENSE	\$43,844	\$43,844
35900	OTHER EXPENSES	\$23,100	\$23,100
otal OTHER EXP	PENSES AND ADJUSTMENTS	\$66,944	\$66,944
ID AND PUBLIC	CASSISTANCE		
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
36990	CONCESSION STAND REBATES	\$61,500	\$61,500
otal AID AND P	UBLIC ASSISTANCE	\$61,500	\$61,500
NTRA-GOVERNI	MENTAL TRANSFERS		
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
5381D1	TRANS TO B/C 14410 CMS	\$38,153	\$38,153
5381L1	TRF TO B/C 14450	\$724,007	\$724,007
5381L2	TRF TO B/C 24450 DSB/DHH	\$338,255	\$338,255
otal INTRA-GO	VERNMENTAL TRANSFERS	\$1,100,415	\$1,100,415
otal Requireme	nts	\$2,832,135	\$2,832,135
eceipts			
ALES,SERVICE	& RENTALS		
		2013-2014	2014-2015
ccount Code	Account Title	Amount	Amount
4150	FOOD & VENDING SVC	\$1,244,081	\$1,244,081
tal SALES,SER	VICE & RENTALS	\$1,244,081	\$1,244,081
TRAGOVERNM	IENTAL TRANSACTION		
		2013-2014	2014-2015
ccount Code	Account Title	Amount	Amount
381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$338,255
otal INTRAGOV	ERNMENTAL TRANSACTION	\$338,255	\$338,255
NTRAGOVERNM	ENTAL TRANSACTION		
Account C- 4-	Account Title	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
33881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$1,249,799
Total INTRAGOV	ERNMENTAL TRANSACTION	\$1,249,799	\$1,249,799
otal Receipts		\$2,832,135	\$2,832,135
hange in Fund	Balance/Total FTE Count	\$0	\$0

0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 54450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Enterprise Fund Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	\$121	\$121		
Total PURCHASE	D SERVICES	\$121	\$121		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$90	\$90		
533800	PURCHASES FOR RESALE	\$65,629	\$65,629		
533900	OTHER MATERIALS & SUPP	\$356	\$356		
Total SUPPLIES		\$66,075	\$66,075		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$167	\$167		
Total OTHER EX	PENSES AND ADJUSTMENTS	\$167	\$167		
Total Requireme	nts	\$66,363	\$66,363		
Receipts					
SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$66,363	\$66,363		
Total SALES,SER	VICE & RENTALS	\$66,363	\$66,363		
Total Receipts		\$66,363	\$66,363		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 64450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust Requirements
SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$135	\$135
Total SUPPLIES		\$135	\$135
OTHER EXPENSE	S AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$890	\$890
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$890	\$890
Total Requireme	nts	\$1,025	\$1,025
Receipts			
SALES, SERVICE	& RENTALS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$540	\$540
Total SALES,SER	VICE & RENTALS	\$540	\$540
CONTRIBUTION	S & DONATIONS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$135	\$135
Total CONTRIBU	TIONS & DONATIONS	\$135	\$135
MISCELLANEOUS	S		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$350	\$350
Total MISCELLAI	NEOUS	\$350	\$350
Total Receipts		\$1,025	\$1,025
Change in Fund	Balance/Total FTE Count	\$0	\$0



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 64451-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Agency Requirements

PERSONAL SERVICES

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531639	OTHER WORKERS COMP COSTS	\$1,652	\$1,652	0.000	0.000
Total PERSONAL	SERVICES	\$1,652	\$1,652	0.000	0.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$15,005	\$15,005		
532441	MAINT AGRMT-OTHER SOFTWRE	\$196	\$196		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,949	\$2,949		
532712	TRANS AIR-OUT STATE,IN US	\$645	\$645		
532721	LODGING - IN STATE	\$4,100	\$4,100		
532722	LODGING-OUT STATE, IN US	\$1,134	\$1,134		
532724	MEALS - IN STATE	\$1,976	\$1,976		
532930	REGISTRATION FEES	\$13,069	\$13,069		
532942	OTHER EMP EDUCATIONAL EXP	\$623	\$623		
Total PURCHASE	D SERVICES	\$39,697	\$39,697		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$729	\$729		
533720	EDUCATIONAL SUPPLIES	\$518	\$518		
Total SUPPLIES		\$1,247	\$1,247		
PROPERTY,PLAN	T & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$11,859	\$11,859		
534534	PC/PRINTER EQUIPMENT	\$13,394	\$13,394		
534539	OTHER EQUIPMENT	\$3,824	\$3,824		
534620	TEXTBOOKS	\$2,500	\$2,500		
Total PROPERTY	PLANT & EQUIPMENT	\$31,577	\$31,577		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,113	\$2,113		
535890	OTHER ADMIN EXPENSE	\$17,780	\$17,780		
535900	OTHER EXPENSES	\$91,878	\$91,878		
Total OTHER EXF	PENSES AND ADJUSTMENTS	\$111,771	\$111,771		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 64451-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Agency Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536107	SUB-SYSTEM 2600 CO.	\$76,323	\$76,323		
536108	REHAB SERVC.OLDERBLIND	\$194,310	\$194,310		
536109	DSB	\$48,828	\$48,828		
Total AID AND PUBLIC ASSISTANCE		\$319,461	\$319,461		
Total Requireme	ents	\$505,405	\$505,405		
Receipts					
MISCELLANEOUS	S				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$505,405	\$505,405		
Total MISCELLANEOUS		\$505,405	\$505,405		
Total Receipts		\$505,405	\$505,405		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000



535890

OTHER ADMIN EXPENSE

Certified Budget - Original (BD307) Summary By Account Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,191,676	\$1,191,676	27.000	27.000
531323	CONTR EMPL PER IRS-UNDES	\$2,219	\$2,219	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,405	\$6,405	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$91,822	\$91,822	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$125,740	\$125,740	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$143,745	\$143,745	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$72	\$72	0.000	0.000
Total PERSONAL	SERVICES	\$1,561,679	\$1,561,679	27.000	27.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$3,592,355	\$3,592,355		
532521	RENT/LEASE-MOTOR VEHICLES	\$14,196	\$14,196		
532523	RENT/LEASE-VOICE COMM EQU	\$21,070	\$21,070		
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500		
532717	TRANSP OTHER - IN STATE	\$13,119	\$13,119		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532860	ADVERTISING	\$1,524,302	\$1,524,302		
Total PURCHASE	D SERVICES	\$5,169,542	\$5,169,542		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$13,507	\$13,507		
Total SUPPLIES		\$13,507	\$13,507		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$9,915	\$9,915		
534534	PC/PRINTER EQUIPMENT	\$52,975	\$52,975		
534535	SERVER EQUIPMENT	(\$10,728)	(\$10,728)		
Total PROPERTY	,PLANT & EQUIPMENT	\$52,162	\$52,162		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$90	\$90		
535840	SERVICE & OTHER AWARDS	\$16	\$16		

\$51,532

\$51,532



Change in Fund Balance/Total FTE Count

Certified Budget - Original (BD307) Summary By Account **Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

Total OTHER EXP	PENSES AND ADJUSTMENTS	\$51,638	\$51,638
AID AND PUBLIC	CASSISTANCE		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536103	ILS-TRANSPORTATION	\$102,728	\$102,728
536106	RELAY SVC EQUIP PURCH	\$4,158,318	\$4,158,318
536110	CAPTIONED TELE.DISTR.	\$200,000	\$200,000
Total AID AND P	UBLIC ASSISTANCE	\$4,461,046	\$4,461,046
INTRA-GOVERNI	MENTAL TRANSFERS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TRANSFER TO B/C 14160	\$3,192	\$3,192
5381L1	TRF TO B/C 14450	\$3,568,431	\$3,568,431
Total INTRA-GO	VERNMENTAL TRANSFERS	\$3,571,623	\$3,571,623
Total Requireme	nts	\$14,881,197	\$14,881,197
Receipts			
FEES,LICENSES	& FINES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC, FEES/PERMITS	\$5,709,100	\$5,709,100
Total FEES,LICE	NSES & FINES	\$5,709,100	\$5,709,100
INTRAGOVERNM	IENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$9,172,097	\$9,172,097
Total INTRAGOV	ERNMENTAL TRANSACTION	\$9,172,097	\$9,172,097
Total Receipts		\$14,881,197	\$14,881,197

\$0

\$0

27.000

27.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
14450-DHHS - Services for the Blind/Deaf/Hard of Hearing
1110-Service Support
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,073,058	\$1,073,058	21.000	21.000
531313	REG(N S) TEMP WAGES-UNDES	\$2,335	\$2,335	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$24,171	\$24,171	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$83,938	\$83,938	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$156,136	\$156,136	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$109,032	\$109,032	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$45,885	\$45,885	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$11,609	\$11,609	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$10,361	\$10,361	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,952	\$1,952	0.000	0.000
Total PERSONAL	SERVICES	\$1,518,477	\$1,518,477	21.000	21.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$56,821	\$56,821
532184	JANITORIAL SER AGREEMENT	\$9,000	\$9,000
532185	WASTE REM/RECY SER AGREEM	\$900	\$900
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$75,000
532310	REPAIRS-BUILDINGS	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$6,000
532448	MAINT AGREE-PC SOFTWARE	\$18,000	\$18,000
532490	MAINT AGREEMENT-OTHER	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,000	\$8,000
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532523	RENT/LEASE-VOICE COMM EQU	\$10,000	\$10,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$14,000	\$14,000
532715	TRANS GRND-OUT STA,IN US	\$325	\$325
532717	TRANSP OTHER - IN STATE	\$400	\$400
532721	LODGING - IN STATE	\$3,100	\$3,100
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$2,000	\$2,000
532725	MEALS-OUT OF STATE, IN US	\$700	\$700
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532812	TELECOMMUN DATA CHRG	\$23,000	\$23,000
532814	CELLULAR PHONE SERVICES	\$38,000	\$38,000
532817	INTERNET SERV PROV CHARGE	\$2,500	\$2,500



PURCHASED SERVICES

Certified Budget - Original (BD307) Fund Detail by Account Biennium 2013-15

\$1,936,442

\$1,936,442

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing 1110-Service Support Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$16,000	\$16,000
532850	PRINT,BIND,DUPLICATE	\$2,024	\$2,024
532913	LIABILITY INSURANCE	\$2,000	\$2,000
532919	OTHER INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$3,000	\$3,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total PURCHASEI	D SERVICES	\$308,170	\$308,170
SUPPLIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000
533310	GASOLINE	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$7,000	\$7,000
Total SUPPLIES		\$34,000	\$34,000
PROPERTY,PLAN	T & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,081	\$4,081
534534	PC/PRINTER EQUIPMENT	\$24,000	\$24,000
534539	OTHER EQUIPMENT	\$3,000	\$3,000
534620	TEXTBOOKS	\$1,000	\$1,000
534713	PC SOFTWARE	\$7,000	\$7,000
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total PROPERTY,	PLANT & EQUIPMENT	\$40,081	\$40,081
OTHER EXPENSES	S AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,160	\$4,160
535840	SERVICE & OTHER AWARDS	\$3,100	\$3,100
535890	OTHER ADMIN EXPENSE	\$18,454	\$18,454
535900	OTHER EXPENSES	\$9,950	\$9,950
535950	PETTY/IMPREST CASH	\$50	\$50
Total OTHER EXP	ENSES AND ADJUSTMENTS	\$35,714	\$35,714

Receipts

FEES,LICENSES & FINES

Total Requirements



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing 1110-Service Support

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435300	CERTIFICATION FEES	\$2,500	\$2,500		
435900	OTHER LIC, FEES/PERMITS	\$58,737	\$58,737		
Total FEES,LICE	NSES & FINES	\$61,237	\$61,237		
MISCELLANEOUS	5				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$26,977	\$26,977		
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50		
Total MISCELLAI	NEOUS	\$27,027	\$27,027		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381L2	TRF FR B/C 24450 DSB/DHH	\$13,219	\$13,219		
4381LA	TITLE-TRF.FROM BC7425`	\$473,170	\$473,170		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$486,389	\$486,389		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$823,366	\$823,366		
53881J	IL/OLDER BLIND FORMULA	\$14,571	\$14,571		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$837,937	\$837,937		
Total Receipts		\$1,412,590	\$1,412,590		
Net Appropriati	on/Total FTE Count	\$523,852	\$523,852	21.000	21.0



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing 1160-Deaf and Hard of Hearing - State Capacity Building Requirements PERSONAL SERVICES

Net Appropriation/Total FTE Count

PERSONAL SERV	TICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$273,294	\$273,294	5.750	5.750
531513	SOCIAL SEC CONTRIB-UNDES	\$20,907	\$20,907	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$37,051	\$37,051	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,854	\$29,854	0.000	0.000
Total PERSONAL	SERVICES	\$361,106	\$361,106	5.750	5.750
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$2,500	\$2,500		
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$65,961	\$65,961		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532523	RENT/LEASE-VOICE COMM EQU	\$8,500	\$8,500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$2,800	\$2,800		
532724	MEALS - IN STATE	\$1,600	\$1,600		
532811	TELEPHONE SERVICE	\$400	\$400		
Total PURCHASE	D SERVICES	\$91,761	\$91,761		
SUPPLIES Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$800	\$800		
Total SUPPLIES		\$2,800	\$2,800		
INTRA-GOVERNI Account Code	MENTAL TRANSFERS Account Title	2013-2014 Amount	2014-2015 Amount		
538010	FLEX SPEND ACCT SAV TRANS	\$400	\$400		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$400	\$400		
Total Requireme		\$456,067	\$456,067		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$456,067	\$456,067		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$456,067	\$456,067		
Total Receipts		\$456,067	\$456,067		
N-4 A	/T . I	+0	*0		F 7F0

\$0

\$0

5.750

5.750



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
14450-DHHS - Services for the Blind/Deaf/Hard of Hearing
1261-Access and Outreach Deaf Community - Local Agency
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$431,004	\$431,004	10.000	10.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,972	\$32,972	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$52,219	\$52,219	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$53,792	\$53,792	0.000	0.000
Total PERSONAL	SERVICES	\$569,987	\$569,987	10.000	10.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$3,500	\$3,500		
532185	WASTE REM/RECY SER AGREEM	\$700	\$700		
532199	MISC CONTRACTUAL SERVICES	\$19,000	\$19,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$62,000	\$62,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$19,000	\$19,000		
532523	RENT/LEASE-VOICE COMM EQU	\$4,600	\$4,600		
532714	TRANSP-GRND - IN STATE	\$900	\$900		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$322	\$322		
532840	POSTAGE, FREIGHT & DELIV	\$5,600	\$5,600		
Total PURCHASE	D SERVICES	\$117,122	\$117,122		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
Total SUPPLIES		\$3,000	\$3,000		
Total Requireme	nts	\$690,109	\$690,109		
Receipts INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$690,109	\$690,109		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$690,109	\$690,109		
Total Receipts		\$690,109	\$690,109		
Net Appropriati	on/Total FTE Count	\$0	\$0	10.000	10.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing 1262-Access and Outreach Deaf Community - Citizens Requirements

PERSONAL S	SERVICES
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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$203,767	\$203,767	8.000	8.000
531213	SPA-REG SALARIES-UNDESIG	\$189,409	\$189,409	1.000	1.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,000	\$4,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,000	\$11,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,235	\$19,235	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,025	\$17,025	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$27,070	\$27,070	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,181	\$22,181	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$24,908	\$24,908	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$700	\$700	0.000	0.000
Total PERSONAL	SERVICES	\$519,295	\$519,295	9.000	9.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000
532187	PEST CONTROL AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$23,000	\$23,000
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$23,500	\$23,500
532523	RENT/LEASE-VOICE COMM EQU	\$1,700	\$1,700
532714	TRANSP-GRND - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$900	\$900
532724	MEALS - IN STATE	\$900	\$900
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532812	TELECOMMUN DATA CHRG	\$8,500	\$8,500
532814	CELLULAR PHONE SERVICES	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$3,097	\$3,097
Total PURCHASE	D SERVICES	\$67,547	\$67,547
SUPPLIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$5,500	\$5,500
Total SUPPLIES		\$16,000	\$16,000
PROPERTY,PLAN	T & EQUIPMENT		
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
534521	OFFICE EQUIPMENT	\$2,000	\$2,000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
14450-DHHS - Services for the Blind/Deaf/Hard of Hearing
1262-Access and Outreach Deaf Community - Citizens
Requirements
PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$7,000	\$7,000		
Total PROPERTY	,PLANT & EQUIPMENT	\$9,000	\$9,000		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$9,000	\$9,000		
Total OTHER EXPENSES AND ADJUSTMENTS		\$9,000	\$9,000		
Total Requirements		\$620,842	\$620,842		
Receipts					
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$620,842	\$620,842		
Total INTRAGOVERNMENTAL TRANSACTION		\$620,842	\$620,842		
Total Receipts		\$620,842	\$620,842		
Net Appropriati	on/Total FTE Count	\$0	\$0	9.000	9.0



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
14450-DHHS - Services for the Blind/Deaf/Hard of Hearing
1410-Deaf and Hard of Hearing - Client Services
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$765,453	\$765,453	17.000	17.000
531513	SOCIAL SEC CONTRIB-UNDES	\$58,558	\$58,558	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$98,501	\$98,501	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$94,564	\$94,564	0.000	0.000
Total PERSONAL	SERVICES	\$1,017,076	\$1,017,076	17.000	17.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$87,000	\$87,000		
532210	ENRG SER -ELECTRICAL	\$6,000	\$6,000		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$135,000	\$135,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532523	RENT/LEASE-VOICE COMM EQU	\$18,500	\$18,500		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532717	TRANSP OTHER - IN STATE	\$2,117	\$2,117		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	\$28,000	\$28,000		
532814	CELLULAR PHONE SERVICES	\$1,900	\$1,900		
532840	POSTAGE, FREIGHT & DELIV	\$8,000	\$8,000		
532930	REGISTRATION FEES	\$650	\$650		
Total PURCHASE	D SERVICES	\$293,667	\$293,667		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$8,000	\$8,000		
533900	OTHER MATERIALS & SUPP	\$2,700	\$2,700		
Total SUPPLIES		\$10,700	\$10,700		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534713	PC SOFTWARE	\$1,400	\$1,400		
Total PROPERTY, PLANT & EQUIPMENT		\$3,400	\$3,400		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$3,400	\$3,400		
Total OTHER EXP	PENSES AND ADJUSTMENTS	\$3,400	\$3,400		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing 1410-Deaf and Hard of Hearing - Client Services

Net Appropriati	on/Total FTE Count	\$0	\$0	17.000	17.000
Total Receipts		\$1,328,243	\$1,328,243		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,328,243	\$1,328,243		
4381LA	TITLE-TRF.FROM BC7425`	\$1,328,243	\$1,328,243		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Receipts INTRAGOVERNM	MENTAL TRANSACTION				
Total Requirements		\$1,328,243	\$1,328,243		
Requirements					
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
14450-DHHS - Services for the Blind/Deaf/Hard of Hearing
1420-Medical Eye Care Services
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$407,445	\$407,445	8.000	8.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,517	\$7,517	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,682	\$31,682	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$58,932	\$58,932	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,536	\$41,536	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$12,917	\$12,917	0.000	0.000
Total PERSONAL	SERVICES	\$560,029	\$560,029	8.000	8.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532132	OTHER PROVIDED MED SER	\$1,600	\$1,600		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$12,000		
532714	TRANSP-GRND - IN STATE	\$24,100	\$24,100		
532721	LODGING - IN STATE	\$1,100	\$1,100		
532724	MEALS - IN STATE	\$950	\$950		
532930	REGISTRATION FEES	\$150	\$150		
Total PURCHASE	D SERVICES	\$39,900	\$39,900		
SUPPLIES		400/000	47		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$700	\$700		
533720	EDUCATIONAL SUPPLIES	\$114	\$114		
Total SUPPLIES		\$814	\$814		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$615	\$615		
Total PROPERTY	,PLANT & EQUIPMENT	\$615	\$615		
AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536104	MEDICAL EYE CARE SERVICES	\$2,313,334	\$2,313,334		
Total AID AND P	UBLIC ASSISTANCE	\$2,313,334	\$2,313,334		
Total Requirements		\$2,914,692	\$2,914,692		
Receipts					
	IENTAL TRANSACTION	2013-2014	2014-2015 Amount		
Account Code	Account Title	Amount			
4381L2	TRF FR B/C 24450 DSB/DHH	\$335,627	\$335,627		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1420-Medical Eye Care Services

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$335,627	\$335,627		
Total Receipts	\$335,627	\$335,627		
Net Appropriation/Total FTE Count	\$2,579,065	\$2,579,065	8.000	8.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
14450-DHHS - Services for the Blind/Deaf/Hard of Hearing
1451-INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$294,996	\$294,996	4.000	4.000
531213	SPA-REG SALARIES-UNDESIG	\$3,043,499	\$3,043,499	67.500	67.500
531256	SPA TEACHING SUPP-UNDESIG	\$37,106	\$37,106	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$103,026	\$103,026	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$265,953	\$265,953	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$494,708	\$494,708	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$368,632	\$368,632	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$29,077	\$29,077	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$18,158	\$18,158	0.000	0.000

\$4,655,155

\$4,655,155

71.500

71.500

Total PERSONAL SERVICES PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,000	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532390	REPAIRS-OTHER	\$879	\$879
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$34,000	\$34,000
532523	RENT/LEASE-VOICE COMM EQU	\$2,400	\$2,400
532714	TRANSP-GRND - IN STATE	\$259,963	\$259,963
532717	TRANSP OTHER - IN STATE	\$46,000	\$46,000
532721	LODGING - IN STATE	\$9,000	\$9,000
532724	MEALS - IN STATE	\$6,000	\$6,000
532725	MEALS-OUT OF STATE, IN US	\$86	\$86
532840	POSTAGE, FREIGHT & DELIV	\$2,164	\$2,164
Total PURCHASE	D SERVICES	\$364,992	\$364,992
SUPPLIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
Total SUPPLIES		\$300	\$300
PROPERTY,PLAN	IT & EQUIPMENT	·	·
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
	,PLANT & EQUIPMENT S AND ADJUSTMENTS	\$2,000	\$2,000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
14450-DHHS - Services for the Blind/Deaf/Hard of Hearing
1451-INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV
Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$200	\$200
Total OTHER EXF	PENSES AND ADJUSTMENTS	\$200	\$200
AID AND PUBLIC	ASSISTANCE		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	CHORE SERVICES	\$303,065	\$303,065
536102	ILS - SERVICES	\$26,365	\$26,365
Total AID AND PUBLIC ASSISTANCE		\$329,430	\$329,430
Total Requireme	nts	\$5,352,077	\$5,352,077
Receipts			
GRANTS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$592,794	\$592,794
Total GRANTS MISCELLANEOUS	5	\$592,794	\$592,794
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$149	\$149
Total MISCELLAN	NEOUS	\$149	\$149
INTRAGOVERNM	ENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$128,352	\$128,352
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,351,128	\$3,351,128
Total INTRAGOV	ERNMENTAL TRANSACTION	\$3,479,480	\$3,479,480
Total Receipts		\$4,072,423	\$4,072,423
Net Appropriati	on/Total FTE Count	\$1,279,654	\$1,279,654



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
14450-DHHS - Services for the Blind/Deaf/Hard of Hearing
1452-INDEPENDENT LIVING REHABILITATION SERVICES
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$736,855	\$736,855	13.000	13.000
531513	SOCIAL SEC CONTRIB-UNDES	\$56,370	\$56,370	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$105,513	\$105,513	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,210	\$16,210	0.000	0.000
Total PERSONAL	. SERVICES	\$914,948	\$914,948	13.000	13.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532184	JANITORIAL SER AGREEMENT	\$2,400	\$2,400		
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$10,500	\$10,500		
532717	TRANSP OTHER - IN STATE	\$10,000	\$10,000		
532721	LODGING - IN STATE	\$644	\$644		
532724	MEALS - IN STATE	\$400	\$400		
Total PURCHASE	D SERVICES	\$24,444	\$24,444		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$3,700	\$3,700		
Total SUPPLIES		\$3,900	\$3,900		
AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536108	REHAB SERVC.OLDERBLIND	\$468,234	\$468,234		
Total AID AND P	UBLIC ASSISTANCE	\$468,234	\$468,234		
Total Requireme	ents	\$1,411,526	\$1,411,526		
Receipts INTRAGOVERNM	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881J	IL/OLDER BLIND FORMULA	\$764,278	\$764,278		
53886F	INDEP LIVING/OLDER BLIND	\$21,054	\$21,054		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$785,332	\$785,332		
Total Receipts		\$785,332	\$785,332		
Net Appropriati	on/Total FTE Count	\$626,194	\$626,194	13.000	13.000



PURCHASED SERVICES

Certified Budget - Original (BD307) Fund Detail by Account Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
14450-DHHS - Services for the Blind/Deaf/Hard of Hearing
1481-Vocational Rehabilitation - Employment
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$733,824	\$733,824	11.000	11.000
531212	SPA-REG SALARIES-RECPT	\$594,007	\$594,007	19.003	19.003
531213	SPA-REG SALARIES-UNDESIG	\$4,837,402	\$4,837,402	116.497	116.497
531256	SPA TEACHING SUPP-UNDESIG	\$63,209	\$63,209	0.000	0.000
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$1,101	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$11,773	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,011	\$7,011	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$125,720	\$125,720	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,977	\$45,977	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$440,134	\$440,134	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$85,525	\$85,525	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$818,707	\$818,707	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$96,543	\$96,543	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$693,206	\$693,206	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$384	\$384	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$5,583	\$5,583	0.000	0.000
Total PERSONAL	SERVICES	\$8,560,106	\$8,560,106	146.500	146.500

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$12,000	\$12,000
532170	ADMIN SERVICES	\$432,628	\$432,628
532171	ADMIN SVCS-EXTENDED SVCS	\$63,063	\$63,063
532184	JANITORIAL SER AGREEMENT	\$36,000	\$36,000
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$24,000	\$24,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,800	\$1,800
532230	ENRG SER -WATER & SEWER	\$1,300	\$1,300
532331	REPAIRS-MOTOR VEHICLES	\$1,600	\$1,600
532332	REPAIRS-OTH COMPUTER EQP	\$700	\$700
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532390	REPAIRS-OTHER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$32,000	\$32,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$385,000	\$385,000
532521	RENT/LEASE-MOTOR VEHICLES	\$157,000	\$157,000
532523	RENT/LEASE-VOICE COMM EQU	\$38,000	\$38,000
532712	TRANS AIR-OUT STATE,IN US	\$1,900	\$1,900
532714	TRANSP-GRND - IN STATE	\$222,000	\$222,000



2013-2014

2014-2015

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
14450-DHHS - Services for the Blind/Deaf/Hard of Hearing
1481-Vocational Rehabilitation - Employment
Requirements
PURCHASED SERVICES

Account Code	Account Title	Amount	Amount
532715	TRANS GRND-OUT STA,IN US	\$800	\$800
532717	TRANSP OTHER - IN STATE	\$33,000	\$33,000
532721	LODGING - IN STATE	\$33,000	\$33,000
532722	LODGING-OUT STATE, IN US	\$6,000	\$6,000
532724	MEALS - IN STATE	\$22,000	\$22,000
532725	MEALS-OUT OF STATE,IN US	\$1,700	\$1,700
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200
532732	BD/NON-EMPLOYEE SUBSIS	\$400	\$400
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$15,000	\$15,000
532814	CELLULAR PHONE SERVICES	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$33,000	\$33,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$4,000	\$4,000
532941	EMP EDUCATION ASSIST PROG	\$12,500	\$12,500
532942	OTHER EMP EDUCATIONAL EXP	\$35,000	\$35,000
Total PURCHASE	D SERVICES	\$1,618,091	\$1,618,091
SUPPLIES			
		2013-2014	2014-2015
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Account Code 533110	Account Title GENERAL OFFICE SUPPLIES		
		Amount	Amount
533110	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD	Amount \$37,000	Amount \$37,000
533110 533210	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES	\$37,000 \$1,800	\$37,000 \$1,800
533110 533210 533220	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD	\$37,000 \$1,800 \$2,000	\$37,000 \$1,800 \$2,000
533110 533210 533220 533240	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD CARPENTRY & HARDWARE SUPP	\$37,000 \$1,800 \$2,000 \$37	\$37,000 \$1,800 \$2,000 \$37
533110 533210 533220 533240 533310	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD CARPENTRY & HARDWARE SUPP GASOLINE	\$37,000 \$1,800 \$2,000 \$37 \$500	\$37,000 \$1,800 \$2,000 \$37 \$500
533110 533210 533220 533240 533310 533350	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200
533110 533210 533220 533240 533310 533350 533410	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000
533110 533210 533220 533240 533310 533350 533410 533610	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES DRUG SUPPLIES	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800
533110 533210 533220 533240 533310 533350 533410 533610 533720	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES DRUG SUPPLIES EDUCATIONAL SUPPLIES	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800 \$51,014	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800 \$51,014
533110 533210 533220 533240 533310 533350 533410 533610 533720 533900	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES DRUG SUPPLIES EDUCATIONAL SUPPLIES OTHER MATERIALS & SUPP	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800 \$51,014 \$6,000	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800 \$51,014 \$6,000
533110 533210 533220 533240 533310 533350 533410 533610 533720 533900 Total SUPPLIES	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES DRUG SUPPLIES EDUCATIONAL SUPPLIES OTHER MATERIALS & SUPP	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800 \$51,014 \$6,000	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800 \$51,014 \$6,000
533110 533210 533220 533240 533310 533350 533410 533610 533720 533900 Total SUPPLIES PROPERTY,PLAN	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES DRUG SUPPLIES EDUCATIONAL SUPPLIES OTHER MATERIALS & SUPP	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800 \$51,014 \$6,000 \$143,351	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800 \$51,014 \$6,000 \$143,351
533110 533210 533220 533240 533310 533350 533410 533610 533720 533900 Total SUPPLIES PROPERTY, PLAN	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES DRUG SUPPLIES EDUCATIONAL SUPPLIES OTHER MATERIALS & SUPP T & EQUIPMENT Account Title	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800 \$51,014 \$6,000 \$143,351	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800 \$51,014 \$6,000 \$143,351
533110 533210 533220 533240 533310 533350 533410 533610 533720 533900 Total SUPPLIES PROPERTY,PLAN Account Code 534511	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES DRUG SUPPLIES EDUCATIONAL SUPPLIES OTHER MATERIALS & SUPP T & EQUIPMENT Account Title FURN-OFFICE	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800 \$51,014 \$6,000 \$143,351 \$2013-2014 Amount \$6,000	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800 \$51,014 \$6,000 \$143,351 2014-2015 Amount
533110 533210 533220 533240 533310 533350 533410 533610 533720 533900 Total SUPPLIES PROPERTY,PLAN Account Code 534511 534523	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD CARPENTRY & HARDWARE SUPP GASOLINE MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES DRUG SUPPLIES EDUCATIONAL SUPPLIES OTHER MATERIALS & SUPP T & EQUIPMENT Account Title FURN-OFFICE EQUIP-SCIENTIFIC/MEDICAL	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800 \$51,014 \$6,000 \$143,351 \$2013-2014 Amount \$6,000 \$7,000	\$37,000 \$1,800 \$2,000 \$37 \$500 \$200 \$43,000 \$1,800 \$51,014 \$6,000 \$143,351 2014-2015 Amount \$6,000 \$7,000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
14450-DHHS - Services for the Blind/Deaf/Hard of Hearing
1481-Vocational Rehabilitation - Employment
Requirements
PROPERTY, PLANT & EQUIPMENT

PROPERIT, PLAN	II & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534541	AUTOS, TRUCKS, & BUSES	\$131	\$131		
534620	TEXTBOOKS	\$1,000	\$1,000		
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000		
534713	PC SOFTWARE	\$1,000	\$1,000		
Total PROPERTY	PLANT & EQUIPMENT	\$68,131	\$68,131		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000		
535840	SERVICE & OTHER AWARDS	\$15,000	\$15,000		
535890	OTHER ADMIN EXPENSE	\$200,000	\$200,000		
535900	OTHER EXPENSES	\$58,000	\$58,000		
535950	PETTY/IMPREST CASH	\$13,475	\$13,475		
Total OTHER EXE	PENSES AND ADJUSTMENTS	\$290,475	\$290,475		
AID AND PUBLIC	ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536105	REHAB SERVICE-BASIC SUPP	\$6,027,042	\$6,027,042		
536107	SUB-SYSTEM 2600 CO.	\$117,682	\$117,682		
536109	DSB	\$165,723	\$165,723		
Total AID AND P	UBLIC ASSISTANCE	\$6,310,447	\$6,310,447		
RESERVES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53711A	UNCOMMITTED SECTION 110	\$25,337	\$25,337	0.000	0.000
Total RESERVES		\$25,337	\$25,337	0.000	0.000
Total Requireme	nts	\$17,015,938	\$17,015,938	146.500	146.500
Receipts					
MISCELLANEOUS	5				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$305,349	\$305,349		
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,475	\$13,475		
Total MISCELLA	NEOUS	\$318,824	\$318,824		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381L2	TRF FR B/C 24450 DSB/DHH	\$180,690	\$180,690		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$180,690	\$180,690		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing 1481-Vocational Rehabilitation - Employment Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$13,041,404	\$13,041,404		
53881B	INDEPENDENT LIVING	\$83,682	\$83,682		
53881D	SUPPORTED EMPLOYMENT	\$165,723	\$165,723		
53881E	REHAB TRAINING	\$45,567	\$45,567		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,195	\$10,195		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$13,346,571	\$13,346,571		
Total Receipts		\$13,846,085	\$13,846,085		
Net Appropriati	on/Total FTE Count	\$3.169.853	\$3,169,853	146.500	



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
14450-DHHS - Services for the Blind/Deaf/Hard of Hearing
1482-Small Business Employment Services
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$525,423	\$525,423	12.000	12.000
531213	SPA-REG SALARIES-UNDESIG	\$2	\$2	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,921	\$7,921	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,800	\$40,800	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$76,317	\$76,317	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,303	\$62,303	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,400	\$2,400	0.000	0.000
Total PERSONAL	SERVICES	\$715,166	\$715,166	12.000	12.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,500	\$1,500
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$7,500
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000
532210	ENRG SER -ELECTRICAL	\$9,000	\$9,000
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$400	\$400
532490	MAINT AGREEMENT-OTHER	\$2,400	\$2,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$69,000	\$69,000
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$12,000
532523	RENT/LEASE-VOICE COMM EQU	\$3,000	\$3,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$29,000	\$29,000
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$4,000	\$4,000
532721	LODGING - IN STATE	\$5,600	\$5,600
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$3,000	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$800	\$800
532727	MISC - IN STATE	\$300	\$300
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$3,800	\$3,800
532913	LIABILITY INSURANCE	\$1,600	\$1,600
532930	REGISTRATION FEES	\$1,200	\$1,200
Total PURCHASE	D SERVICES	\$165,300	\$165,300

SUPPLIES



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing 1482-Small Business Employment Services Requirements SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000		
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000		
533310	GASOLINE	\$13,000	\$13,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,700	\$3,700		
Total SUPPLIES		\$27,700	\$27,700		
PROPERTY,PLAN	T & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
Total PROPERTY,	PLANT & EQUIPMENT	\$3,000	\$3,000		
•	S AND ADJUSTMENTS	7-,	4-/		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000		
535950	PETTY/IMPREST CASH	\$25	\$25		
Total OTHER EXP	ENSES AND ADJUSTMENTS	\$2,025	\$2,025		
Total Requiremen	nts	\$913,191	\$913,191		
Receipts MISCELLANEOUS	;				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$25		
Total MISCELLAN		\$25	\$25		
INTRAGOVERNM	ENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381L2	TRF FR B/C 24450 DSB/DHH	\$194,471	\$194,471		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$194,471	\$194,471		
INTRAGOVERNM	ENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$718,695	\$718,695		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$718,695	\$718,695		
Total Receipts		\$913,191	\$913,191		
Net Appropriation	on/Total FTE Count	\$0	\$0	12.000	12.



532930

Certified Budget - Original (BD307) Fund Detail by Account Biennium 2013-15

\$4,425

\$4,425

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special
2610-Business Enterprise Fund
Requirements
PURCHASED SERVICES

REGISTRATION FEES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$51,000	\$51,000
532199	MISC CONTRACTUAL SERVICES	\$221	\$221
532333	REPAIRS-OTHER EQUIPMENT	\$432,993	\$432,993
532521	RENT/LEASE-MOTOR VEHICLES	\$850	\$850
532712	TRANS AIR-OUT STATE, IN US	\$1,536	\$1,536
532714	TRANSP-GRND - IN STATE	\$6,590	\$6,590
532717	TRANSP OTHER - IN STATE	\$322	\$322
532718	TRANS OTH-OUTSTATE, IN US	\$13	\$13
532721	LODGING - IN STATE	\$8,869	\$8,869
532722	LODGING-OUT STATE, IN US	\$1,607	\$1,607
532724	MEALS - IN STATE	\$2,409	\$2,409
532725	MEALS-OUT OF STATE,IN US	\$736	\$736
532840	POSTAGE, FREIGHT & DELIV	\$2,334	\$2,334
532850	PRINT,BIND,DUPLICATE	\$39	\$39
532919	OTHER INSURANCE	\$7,352	\$7,352

Total PURCHASED SERVICES	\$521,296	\$521,296
SUDDITES		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,044	\$5,044
533240	CARPENTRY & HARDWARE SUPP	\$7,867	\$7,867
533310	GASOLINE	\$403	\$403
533350	MOTOR VEH REPLCEMNT PARTS	\$4,646	\$4,646
533800	PURCHASES FOR RESALE	\$19,500	\$19,500
533900	OTHER MATERIALS & SUPP	\$7,375	\$7,375
Total SUPPLIES		\$44,835	\$44,835
PROPERTY,PLAN	IT & EQUIPMENT		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534525	EQUIP-DIETARY	\$1,021,047	\$1,021,047
•	LANT & EQUIPMENT AND ADJUSTMENTS	\$1,021,047	\$1,021,047

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$876	\$876
Total OTHER EXP	PENSES AND ADJUSTMENTS	\$876	\$876
Total Requireme	nts	¢1 588 054	\$1 588 05 <i>4</i>

Receipts



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special 2610-Business Enterprise Fund Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$338,255		
	ERNMENTAL TRANSACTION IENTAL TRANSACTION	\$338,255	\$338,255		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$1,249,799		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$1,249,799	\$1,249,799		
Total Receipts		\$1,588,054	\$1,588,054		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.0



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special 2615-Business Enterprise Set Aside Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$31,815	\$31,815		
535900	OTHER EXPENSES	\$18,006	\$18,006		
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$49,821	\$49,821		
AID AND PUBLIC	ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536990	CONCESSION STAND REBATES	\$30,000	\$30,000		
Total AID AND P	UBLIC ASSISTANCE	\$30,000	\$30,000		
INTRA-GOVERN	MENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381D1	TRANS TO B/C 14410 CMS	\$38,153	\$38,153		
5381L1	TRF TO B/C 14450	\$418,070	\$418,070		
5381L2	TRF TO B/C 24450 DSB/DHH	\$338,255	\$338,255		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$794,478	\$794,478		
Total Requireme	ents	\$874,299	\$874,299		
Receipts SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$874,299	\$874,299		
Total SALES,SER	VICE & RENTALS	\$874,299	\$874,299		
Total Receipts		\$874,299	\$874,299		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.0



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special
2617-Business Enterprise Federal Vending
Requirements
OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$1,648	\$1,648		
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$1,648	\$1,648		
AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536990	CONCESSION STAND REBATES	\$31,500	\$31,500		
Total AID AND PUBLIC ASSISTANCE		\$31,500	\$31,500		
Total Requireme	ents	\$33,148	\$33,148		
Receipts					
SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$33,148	\$33,148		
Total SALES,SER	VICE & RENTALS	\$33,148	\$33,148		
Total Receipts		\$33,148	\$33,148		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.0



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special
2618-Division of Services for the Blind - Other Vending
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,877	\$1,877
532430	MAINT AGREEMENT-EQUIP	\$2,190	\$2,190
532714	TRANSP-GRND - IN STATE	\$1,098	\$1,098
532717	TRANSP OTHER - IN STATE	\$166	\$166
532721	LODGING - IN STATE	\$1,580	\$1,580
532724	MEALS - IN STATE	\$727	\$727
532930	REGISTRATION FEES	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$1,121	\$1,121
Total PURCHASE SUPPLIES	D SERVICES	\$8,959	\$8,959
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$638	\$638
533410	FOOD SUPPLIES	\$93	\$93
Total SUPPLIES		\$731	\$731
PROPERTY,PLAN	IT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$6,408	\$6,408
Total PROPERTY	,PLANT & EQUIPMENT	\$6,408	\$6,408
OTHER EXPENSE	S AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$12,029	\$12,029
535900	OTHER EXPENSES	\$2,570	\$2,570
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$14,599	\$14,599
INTRA-GOVERNI	MENTAL TRANSFERS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381L1	TRF TO B/C 14450	\$305,937	\$305,937
Total INTRA-GO	VERNMENTAL TRANSFERS	\$305,937	\$305,937
Total Requireme	ents	\$336,634	\$336,634
Receipts			
SALES,SERVICE	& RENTALS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$336,634	\$336,634
Total SALES,SER	VICE & RENTALS	\$336,634	\$336,634
Total Receipts		\$336,634	\$336,634



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special 2618-Division of Services for the Blind - Other Vending

Change in Fund Balance/Total FTE Count \$0 \$0 0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 54450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Enterprise Fund 5300-Aids and Appliances

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	\$121	\$121		
Total PURCHASE SUPPLIES	D SERVICES	\$121	\$121		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$90	\$90		
533800	PURCHASES FOR RESALE	\$65,629	\$65,629		
533900	OTHER MATERIALS & SUPP	\$356	\$356		
Total SUPPLIES		\$66,075	\$66,075		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$167	\$167		
Total OTHER EXF	PENSES AND ADJUSTMENTS	\$167	\$167		
Total Requireme Receipts	nts	\$66,363	\$66,363		
SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$66,363	\$66,363		
Total SALES,SER	VICE & RENTALS	\$66,363	\$66,363		
Total Receipts		\$66,363	\$66,363		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
64451-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Agency
6109-Social Security - Reimbursement
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531639	OTHER WORKERS COMP COSTS	\$1,652	\$1,652	0.000	0.000
Total PERSONAL	SERVICES	\$1,652	\$1,652	0.000	0.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$15,005	\$15,005		
532441	MAINT AGRMT-OTHER SOFTWRE	\$196	\$196		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,949	\$2,949		
532712	TRANS AIR-OUT STATE, IN US	\$645	\$645		
532721	LODGING - IN STATE	\$4,100	\$4,100		
532722	LODGING-OUT STATE, IN US	\$1,134	\$1,134		
532724	MEALS - IN STATE	\$1,976	\$1,976		
532930	REGISTRATION FEES	\$13,069	\$13,069		
532942	OTHER EMP EDUCATIONAL EXP	\$623	\$623		
Total PURCHASE	D SERVICES	\$39,697	\$39,697		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$729	\$729		
533720	EDUCATIONAL SUPPLIES	\$518	\$518		
Total SUPPLIES		\$1,247	\$1,247		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$11,859	\$11,859		
534534	PC/PRINTER EQUIPMENT	\$13,394	\$13,394		
534539	OTHER EQUIPMENT	\$3,824	\$3,824		
534620	TEXTBOOKS	\$2,500	\$2,500		
Total PROPERTY	,PLANT & EQUIPMENT	\$31,577	\$31,577		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,113	\$2,113		
535890	OTHER ADMIN EXPENSE	\$17,780	\$17,780		
535900	OTHER EXPENSES	\$91,878	\$91,878		
Total OTHER EXE	PENSES AND ADJUSTMENTS C ASSISTANCE	\$111,771	\$111,771		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 64451-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Agency 6109-Social Security - Reimbursement Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536107	SUB-SYSTEM 2600 CO.	\$76,323	\$76,323		
536108	REHAB SERVC.OLDERBLIND	\$194,310	\$194,310		
536109	DSB	\$48,828	\$48,828		
Total AID AND P	UBLIC ASSISTANCE	\$319,461	\$319,461		
Total Requirements		\$505,405	\$505,405		
Receipts MISCELLANEOUS	S				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$505,405	\$505,405		
Total MISCELLA	NEOUS	\$505,405	\$505,405		
Total Receipts		\$505,405	\$505,405		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.0



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6111-Management and Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$98,838	\$98,838	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,648	\$7,648	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,854	\$10,854	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL	. SERVICES	\$127,724	\$127,724	2.000	2.000
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,990	\$2,990		
Total SUPPLIES		\$2,990	\$2,990		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$12,247	\$12,247		
Total PROPERTY	,PLANT & EQUIPMENT	\$12,247	\$12,247		
Total Requireme	ents	\$142,961	\$142,961		
Receipts FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$526	\$526		
Total FEES,LICE	NSES & FINES	\$526	\$526		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819A	TRF FR B/C 24669	\$142,434	\$142,434		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$142,434	\$142,434		
Total Receipts		\$142,960	\$142,960		
Change in Fund	Balance/Total FTE Count	(\$1)	(\$1)	2.000	2.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication 6161-Deaf State Capacity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$205,824	\$205,824	4.000	4.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,924	\$15,924	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,606	\$22,606	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total PERSONAL	SERVICES	\$265,122	\$265,122	4.000	4.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
Total PURCHASE	D SERVICES	\$4,500	\$4,500		
Total Requireme	ents	\$269,622	\$269,622		
Receipts FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$1,052	\$1,052		
Total FEES,LICE	NSES & FINES	\$1,052	\$1,052		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819A	TRF FR B/C 24669	\$268,570	\$268,570		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$268,570	\$268,570		
Total Receipts		\$269,622	\$269,622		
Change in Fund	Balance/Total FTE Count	\$0	\$0	4.000	4.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication 6261-Deaf Community Capacity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$198,582	\$198,582	5.000	5.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,275	\$15,275	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,951	\$20,951	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,330	\$28,330	0.000	0.000
Total PERSONAL	SERVICES	\$263,138	\$263,138	5.000	5.000
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$24,925	\$24,925		
Total SUPPLIES		\$24,925	\$24,925		
Total Requireme	ents	\$288,063	\$288,063		
Receipts FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$105,913	\$105,913		
Total FEES,LICE	NSES & FINES	\$105,913	\$105,913		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819A	TRF FR B/C 24669	\$102,165	\$102,165		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$102,165	\$102,165		
Total Receipts		\$208,078	\$208,078		
Change in Fund	Balance/Total FTE Count	(\$79,985)	(\$79,985)	5.000	5.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication
6262-Deaf Community Capacity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$138,324	\$138,324	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,630	\$10,630	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,206	\$14,206	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,647	\$10,647	0.000	0.000
Total PERSONAL	SERVICES	\$173,807	\$173,807	2.000	2.000
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$24,930	\$24,930		
Total SUPPLIES		\$24,930	\$24,930		
Total Requireme	ents	\$198,737	\$198,737		
Receipts FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$115,630	\$115,630		
Total FEES,LICE	NSES & FINES	\$115,630	\$115,630		
INTRAGOVERNM	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819A	TRF FR B/C 24669	\$113,238	\$113,238		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$113,238	\$113,238		
Total Receipts		\$228,868	\$228,868		
Change in Fund	Balance/Total FTE Count	\$30,131	\$30,131	2.000	2.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 64450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust 6303-Student Award for Center Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
535890	OTHER ADMIN EXPENSE	\$350	\$350	
Total OTHER EXPENSES AND ADJUSTMENTS		\$350	\$350	
Total Requireme	ents	\$350	\$350	
Receipts				
MISCELLANEOU:	S			
Account Code	S Account Title	2013-2014 Amount	2014-2015 Amount	
Account Code	Account Title OTHER MISC REV-PROGRAM	Amount	Amount	
Account Code 437990	Account Title OTHER MISC REV-PROGRAM	Amount \$350	Amount \$350	



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 64450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust 6400-Promotion of Work for the Blind Requirements SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$135	\$135		
Total SUPPLIES		\$135	\$135		
Total Requireme	ents	\$135	\$135		
Receipts					
CONTRIBUTION	S & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$135	\$135		
Total CONTRIBUTIONS & DONATIONS		\$135	\$135		
Total Receipts		\$135	\$135		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 64450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust 6404-School Store

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
535890	OTHER ADMIN EXPENSE	\$540	\$540	
Total OTHER EXPENSES AND ADJUSTMENTS		\$540	\$540	
Total Requireme	nts	\$540	\$540	
Receipts				
SALES,SERVICE	& RENTALS			
		2013-2014	2014-2015	
Account Code	Account Title	Amount	Amount	
	Account Title FOOD & VENDING SVC	Amount \$540	\$540	
434150				
434150	FOOD & VENDING SVC	\$540	\$540	



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication 6415-DHH - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$443,020	\$443,020	11.000	11.000
531323	CONTR EMPL PER IRS-UNDES	\$2,219	\$2,219	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,753	\$5,753	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,532	\$34,532	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,008	\$47,008	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$63,232	\$63,232	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$72	\$72	0.000	0.000
Total PERSONAL	SERVICES	\$595,836	\$595,836	11.000	11.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$71,550	\$71,550		
532521	RENT/LEASE-MOTOR VEHICLES	\$14,196	\$14,196		
532717	TRANSP OTHER - IN STATE	\$6,577	\$6,577		
532860	ADVERTISING	\$1,212,185	\$1,212,185		
Total PURCHASE	D SERVICES	\$1,304,508	\$1,304,508		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000		
Total SUPPLIES		\$6,000	\$6,000		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$30,000	\$30,000		
Total PROPERTY	PLANT & EQUIPMENT	\$30,000	\$30,000		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$677	\$677		
Total OTHER EXF	PENSES AND ADJUSTMENTS	\$677	\$677		
AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536103	ILS-TRANSPORTATION	\$102,728	\$102,728		
536106	RELAY SVC EQUIP PURCH	\$711,348	\$711,348		
536110	CAPTIONED TELE.DISTR.	\$4,057,970	\$4,057,970		
Total AID AND P	UBLIC ASSISTANCE	\$4,872,046	\$4,872,046		
INTRA-GOVERNI	MENTAL TRANSFERS				



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication 6415-DHH - Client Services

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819G	TRANSFER TO B/C 14160	\$2,605,361	\$2,605,361		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$2,605,361	\$2,605,361		
Total Requireme	ents	\$9,414,428	\$9,414,428		
Receipts FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$989,594	\$989,594		
Total FEES,LICE	NSES & FINES	\$989,594	\$989,594		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819A	TRF FR B/C 24669	\$8,018,942	\$8,018,942		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$8,018,942	\$8,018,942		
Total Receipts		\$9,008,536	\$9,008,536		
Change in Fund	Balance/Total FTE Count	(\$405,892)	(\$405,892)	11.000	11.0



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication **6725-NC Telecommunication Relay Services**

Requirements **PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$107,088	\$107,088	3.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$652	\$652	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,813	\$7,813	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,115	\$10,115	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL	SERVICES	\$136,052	\$136,052	3.000	3.000

Account Code	Account Title	Amount	Amount	
		2013-2014	2014-2015	
PROPERTY,PLAN	IT & EQUIPMENT			
Total SUPPLIES		(\$45,338)	(\$45,338)	
533110	GENERAL OFFICE SUPPLIES	(\$45,338)	(\$45,338)	
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
SUPPLIES				
Total PURCHASE	D SERVICES	\$3,860,534	\$3,860,534	
532860	ADVERTISING	\$312,117	\$312,117	
532717	TRANSP OTHER - IN STATE	\$6,542	\$6,542	
532523	RENT/LEASE-VOICE COMM EQU	\$21,070	\$21,070	
532199	MISC CONTRACTUAL SERVICES	\$3,520,805	\$3,520,805	
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
PURCHASED SER	VICES			
Total PERSONAL	SERVICES	\$136,052	\$136,052	3.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,115	\$10,115	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,813	\$7,813	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$652	\$652	0.000
531212	SPA-REG SALARIES-RECPT	\$107,088	\$107,088	3.000

PROPERTY,PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$9,915	\$9,915		

534511	FURN-OFFICE	\$9,915	\$9,915
Total PROPE	RTY,PLANT & EQUIPMENT	\$9,915	\$9,915
OTHER EXPE	ENSES AND ADJUSTMENTS		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$90	\$90
535840	SERVICE & OTHER AWARDS	\$16	\$16
535890	OTHER ADMIN EXPENSE	\$50,855	\$50,855
Total OTHER EXPE	NSES AND ADJUSTMENTS ASSISTANCE	\$50,961	\$50,961

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536106	RELAY SVC EQUIP PURCH	(\$211,000)	(\$211,000)
536110	CAPTIONED TELE.DISTR.	(\$200,000)	(\$200,000)
Total AID AND P	UBLIC ASSISTANCE	(\$411,000)	(\$411,000)
INTRA-GOVERN	MENTAL TRANSFERS		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication
6725-NC Telecommunication Relay Services
Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819G	TRANSFER TO B/C 14160	\$547	\$547		
5381L1	TRF TO B/C 14450	\$438,967	\$438,967		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$439,514	\$439,514		
Total Requireme Receipts FEES,LICENSES		\$4,040,638	\$4,040,638		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$4,496,385	\$4,496,385		
Total FEES,LICE	NSES & FINES	\$4,496,385	\$4,496,385		
Total Receipts		\$4,496,385	\$4,496,385		
Change in Fund	Balance/Total FTE Count	\$455,747	\$455,747	3.000	3.0



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication
6726-Wireless Telecommunication Relay Services
Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$10,728	\$10,728		
534535	SERVER EQUIPMENT	(\$10,728)	(\$10,728)		
Total PROPERTY	,PLANT & EQUIPMENT	\$0	<u> </u>		
AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536106	RELAY SVC EQUIP PURCH	\$3,657,970	\$3,657,970		
536110	CAPTIONED TELE.DISTR.	(\$3,657,970)	(\$3,657,970)		
Total AID AND P	UBLIC ASSISTANCE	\$0	\$0		
INTRA-GOVERNI	MENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819G	TRANSFER TO B/C 14160	(\$2,602,716)	(\$2,602,716)		
5381L1	TRF TO B/C 14450	\$3,129,464	\$3,129,464		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$526,748	\$526,748		
Total Requireme	ents	\$526,748	\$526,748		
Receipts INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819A	TRF FR B/C 24669	\$526,748	\$526,748		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$526,748	\$526,748		
Total Receipts		\$526,748	\$526,748		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.0



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

Requirements

531XXX-PERSONAL SERVICES

Account Title EPA-TEACH SALARIES-UNDESG	Amount \$0	Amount	FTE	<u>FTE</u>
		\$0	15.000	15.000
SPA-REG SALARIES-RECPT	\$0	\$0	49.003	49.003
SPA-REG SALARIES-UNDESIG	\$0	\$0	249,747	249.747
SIN NES SILL MES ONDESIG		·		313.750
SED SERVICES		40	313.730	313.730
SLD SLRVICES	2013-2014	2014-2015		
Account Title	Amount	Amount		
ADMIN SERVICES	(\$36,765)	(\$36,765)		
	(\$36,765)	(\$36,765)		
PUBLIC ASSISTANCE		_		
Account Title	2013-2014 Amount	2014-2015 Amount		
CHORE SERVICES	\$301	\$301		
ILS - SERVICES	(\$341,563)	(\$341,563)		
REHAB SERVC.OLDERBLIND	(\$57,909)	(\$57,909)		
	(\$399,171)	(\$399,171)		
nts	(\$435,936)	(\$435,936)		
OVERNMENTAL TRANSACTION				
	2013-2014	2014-2015		
		Amount		
TITLE-TRF.FROM BC/425		· , ,		
	\$168,336	\$168,336		
OVERNMENTAL TRANSACTION				
Account Title	2013-2014 Amount	2014-2015 Amount		
SOCIAL SVCS BLOCK GRANT	(\$378,027)	(\$378,027)		
	(\$378,027)	(\$378,027)		
	(\$209,691)	(\$209,691)		
n/Total FTE Count	(\$226,245)	(\$226,245)	313.750	313.750
ANEOUS				
Account Title	2013-2014 Amount	2014-2015 Amount		
	ADMIN SERVICES PUBLIC ASSISTANCE Account Title CHORE SERVICES ILS - SERVICES REHAB SERVC.OLDERBLIND OVERNMENTAL TRANSACTION Account Title TITLE-TRF.FROM BC7425` DVERNMENTAL TRANSACTION Account Title SOCIAL SVCS BLOCK GRANT	Account Title Amount ADMIN SERVICES (\$36,765) PUBLIC ASSISTANCE Account Title 2013-2014 Amount CHORE SERVICES \$301 ILS - SERVICES (\$341,563) REHAB SERVC.OLDERBLIND (\$57,909) (\$399,171) Its (\$435,936) DVERNMENTAL TRANSACTION Account Title Amount TITLE-TRF.FROM BC7425` \$168,336 DVERNMENTAL TRANSACTION Account Title Amount SOCIAL SVCS BLOCK GRANT (\$378,027) (\$378,027) (\$209,691) In Total FTE Count (\$226,245)	Account Title	Account Title



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$11,912	\$11,912
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50
Total 437XXX		\$11,962	\$11,962
438XXX-INTRA	GOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$1,114	\$1,114
4381LA	TITLE-TRF.FROM BC7425`	\$7,313	\$7,313
Total 438XXX		\$8,427	\$8,427
538XXX-INTRA	GOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$520,694	\$520,694
53881J	IL/OLDER BLIND FORMULA	\$927	\$927
53887Q	SOCIAL SVCS BLOCK GRANT	\$18,167	\$18,167
Total 538XXX		\$539,788	\$539,788
Total Receipts		\$560,177	\$560,177
Net Appropriat	ion/Total FTE Count	(\$560,177)	(\$560,177)

110199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$259,385	\$259,385	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$801)	(\$801)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,389	\$10,389	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,955)	(\$3,955)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,170	\$26,170	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$7,843)	(\$7,843)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$86,364	\$86,364	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$5,000)	(\$5,000)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,796	\$31,796	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$43,885	\$43,885	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$11,609	\$11,609	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531631	WRKER COMP-MED PAYMENTS	\$9,335	\$9,335	0.000	0.000
Total 531XXX		\$461,334	\$461,334	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$168,576	\$168,576
532184	JANITORIAL SER AGREEMENT	\$7,399	\$7,399
532185	WASTE REM/RECY SER AGREEM	\$414	\$414
532199	MISC CONTRACTUAL SERVICES	\$73,051	\$73,051
532310	REPAIRS-BUILDINGS	(\$451)	(\$451)
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$6,000
532448	MAINT AGREE-PC SOFTWARE	\$18,000	\$18,000
532490	MAINT AGREEMENT-OTHER	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	(\$83,132)	(\$83,132)
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,710)	(\$1,710)
532523	RENT/LEASE-VOICE COMM EQU	\$8,000	\$8,000
532714	TRANSP-GRND - IN STATE	\$10,404	\$10,404
532715	TRANS GRND-OUT STA,IN US	\$225	\$225
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$1,740	\$1,740
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	(\$50)	(\$50)
532731	BD/NON-EMPLOYEE TRANSP	\$3,600	\$3,600
532732	BD/NON-EMPLOYEE SUBSIS	\$1,215	\$1,215
532812	TELECOMMUN DATA CHRG	\$23,000	\$23,000
532814	CELLULAR PHONE SERVICES	\$10,280	\$10,280
532817	INTERNET SERV PROV CHARGE	\$2,500	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$9,417	\$9,417
532850	PRINT,BIND,DUPLICATE	(\$1,796)	(\$1,796)



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	(\$671)	(\$671)
532913	LIABILITY INSURANCE	\$2,000	\$2,000
532919	OTHER INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$1,384	\$1,384
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total 532XXX		\$268,295	\$268,295
533XXX-SUPPI	IES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$18,242)	(\$18,242)
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000
533310	GASOLINE	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000
Total 533XXX		(\$5,242)	(\$5,242)
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,081	\$4,081
534534	PC/PRINTER EQUIPMENT	\$24,000	\$24,000
534539	OTHER EQUIPMENT	\$3,000	\$3,000
534620	TEXTBOOKS	\$1,000	\$1,000
534630	LBRRY&LRNING RESRCE COLL	(\$831)	(\$831)
534713	PC SOFTWARE	\$7,000	\$7,000
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$39,250	\$39,250
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,010	\$4,010
		ታ2 100	\$3,100
535840	SERVICE & OTHER AWARDS	\$3,100	Ψ3,100
535840 535890	SERVICE & OTHER AWARDS OTHER ADMIN EXPENSE	\$10,000	\$10,000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

110199

Requirements

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$50	<u> </u>		
Total 535XXX		\$27,110	\$27,110		
Total Requirem	ents	\$790,747	\$790,747		
Net Appropriat	ion/Total FTE Count	\$790,747	\$790,747	0.000	0.000
1101Q4					
Requirements					
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	(\$75,000)	(\$75,000)		
Total 532XXX		(\$75,000)	(\$75,000)		
Total Requirem	nents	(\$75,000)	(\$75,000)		
Net Appropriat	ion/Total FTE Count	(\$75,000)	(\$75,000)	0.000	0.000
1103					
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$12,262	\$12,262		
Total 437XXX		\$12,262	\$12,262		
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381L2	TRF FR B/C 24450 DSB/DHH	\$12,105	\$12,105		
Total 438XXX		\$12,105	\$12,105		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$90,030	\$90,030		
Total 538XXX		\$90,030	\$90,030		
Total Receipts		\$114,397	\$114,397		
Net Appropriat	ion/Total FTE Count	(\$114,397)	(\$114,397)		
110307					



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing $\,$

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

110307

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$88,693	\$88,693	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,798	\$1,798	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,722	\$6,722	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,918	\$7,918	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$114,184	\$114,184	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$213	\$213		
Total 532XXX		\$213	\$213		
Total Requirements		\$114,397	\$114,397		
Net Appropriation/Total FTE Count		\$114,397	\$114,397	0.000	0.000
1104					
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$28,853	\$28,853		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,771	\$5,771		
Total 538XXX		\$34,624	\$34,624		
Total Receipts		\$34,624	\$34,624		
Net Appropriation/Total FTE Count		(\$34,624)	(\$34,624)		
110499					

110499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$44,119	\$44,119	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,985	\$1,985	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,042	\$3,042	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,034	\$4,034	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,526	\$4,526	0.000	0.000
Total 531XXX		\$57,706	\$57,706	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

110499

Requirements

Total Requirements	\$57,706	\$57,706	0.000	0.000
Net Appropriation/Total FTE Count	\$57,706	\$57,706	0.000	0.000

1108

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$2,803	\$2,803
Total 437XXX		\$2,803	\$2,803

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$11,930	\$11,930
Total 538XXX		\$11,930	\$11,930
Total Receipts		\$14,733	\$14,733
Net Appropria	tion/Total FTE Count	(\$14,733)	(\$14,733)

110899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$66,433	\$66,433	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,590	\$2,590	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,282	\$5,282	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,040	\$6,040	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$89,398	\$89,398	0.000	0.000
Total Requirem	ents	\$89,398	\$89,398	0.000	0.000
Net Appropriati	on/Total FTE Count	\$89,398	\$89,398	0.000	0.000

1109

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$58,549	\$58,549
53881J	IL/OLDER BLIND FORMULA	\$12,893	\$12,893
Total 538XXX		\$71,442	\$71,442



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1109

Receipts

 Total Receipts
 \$71,442
 \$71,442

 Net Appropriation/Total FTE Count
 (\$71,442)
 (\$71,442)

110999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$108,321	\$108,321	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,079	\$1,079	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,376	\$8,376	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,573	\$9,573	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$136,402	\$136,402	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$212	\$212		
Total 532XXX		\$212	\$212		
Total Requirem	ents	\$136,614	\$136,614		
Net Appropriat	ion/Total FTE Count	\$136,614	\$136,614	0.000	0.00

111299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$32,232	\$32,232	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,244	\$3,244	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,042	\$2,042	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,026	\$1,026	0.000	0.000
Total 531XXX		\$43,071	\$43,071	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$10	\$10
532512	RENT/LEASE-BLDINGS/OFFICE	\$126	\$126
Total 532XXX		\$136	\$136



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

111299

Requirements

Total Requirements	\$43,207	\$43,207		
Net Appropriation/Total FTE Count	\$43,207	\$43,207	0.000	0.000

1113

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$27,939	\$27,939
Total 538XXX		\$27,939	\$27,939
Total Receipts		\$27,939	\$27,939
Net Appropriat	ion/Total FTE Count	(\$27,939)	(\$27,939)

111399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$38,086	\$38,086	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$858	\$858	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,832	\$2,832	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,413	\$3,413	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$49,716	\$49,716	0.000	0.000
Total Requirem	ents	\$49,716	\$49,716	0.000	0.000
Net Appropriati	ion/Total FTE Count	\$49,716	\$49,716	0.000	0.000

1114

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$1,652	\$1,652
53881J	IL/OLDER BLIND FORMULA	\$751	\$751
Total 538XXX		\$2,403	\$2,403
Total Receipts		\$2,403	\$2,403
Net Appropriati	on/Total FTE Count	(\$2,403)	(\$2,403)

111499

Requirements



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

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Requirements

531XXX-PERSONAL SERVICES

Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SPA-REG SALARIES-UNDESIG	\$34,972	\$34,972	0.000	0.000
SOCIAL SEC CONTRIB-UNDES	\$2,675	\$2,675	0.000	0.000
REG RETIRE CONTRIB-UNDES	\$3,060	\$3,060	0.000	0.000
MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
	\$45,234	\$45,234	0.000	0.000
ents	\$45,234	\$45,234	0.000	0.000
ion/Total FTE Count	\$45,234	\$45,234	0.000	0.000
	SPA-REG SALARIES-UNDESIG SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES MED INS CONTRIB-UNDES	Account Title Amount SPA-REG SALARIES-UNDESIG \$34,972 SOCIAL SEC CONTRIB-UNDES \$2,675 REG RETIRE CONTRIB-UNDES \$3,060 MED INS CONTRIB-UNDES \$4,527 \$45,234 ents \$45,234	Account Title Amount Amount SPA-REG SALARIES-UNDESIG \$34,972 \$34,972 SOCIAL SEC CONTRIB-UNDES \$2,675 \$2,675 REG RETIRE CONTRIB-UNDES \$3,060 \$3,060 MED INS CONTRIB-UNDES \$4,527 \$4,527 \$45,234 \$45,234 ents \$45,234 \$45,234	Account Title Amount Amount FTE SPA-REG SALARIES-UNDESIG \$34,972 \$34,972 0.000 SOCIAL SEC CONTRIB-UNDES \$2,675 \$2,675 0.000 REG RETIRE CONTRIB-UNDES \$3,060 \$3,060 0.000 MED INS CONTRIB-UNDES \$4,527 \$4,527 0.000 \$45,234 \$45,234 0.000 ents \$45,234 \$45,234 0.000

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LA	TITLE-TRF.FROM BC7425`	\$380	\$380
Total 438XXX		\$380	\$380

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$32,826	\$32,826
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,827	\$12,827
Total 538XXX		\$45,653	\$45,653
Total Receipts		\$46,033	\$46,033
Net Appropriat	ion/Total FTE Count	(\$46,033)	(\$46,033)

113099

Requirements

531XXX-PERSONAL SERVICES

Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SPA-REG SALARIES-UNDESIG	\$75,526	\$75,526	0.000	0.000
EPA&SPA-LONGVTY PAY-UNDES	\$3,399	\$3,399	0.000	0.000
SOCIAL SEC CONTRIB-UNDES	\$6,038	\$6,038	0.000	0.000
REG RETIRE CONTRIB-UNDES	\$6,907	\$6,907	0.000	0.000
MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
	\$96,397	\$96,397	0.000	0.000
	SPA-REG SALARIES-UNDESIG EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES	Account Title Amount SPA-REG SALARIES-UNDESIG \$75,526 EPA&SPA-LONGVTY PAY-UNDES \$3,399 SOCIAL SEC CONTRIB-UNDES \$6,038 REG RETIRE CONTRIB-UNDES \$6,907 MED INS CONTRIB-UNDES \$44,527	Account Title Amount Amount SPA-REG SALARIES-UNDESIG \$75,526 \$75,526 EPA&SPA-LONGVTY PAY-UNDES \$3,399 \$3,399 SOCIAL SEC CONTRIB-UNDES \$6,038 \$6,038 REG RETIRE CONTRIB-UNDES \$6,907 \$6,907 MED INS CONTRIB-UNDES \$4,527 \$4,527	Account Title Amount Amount FTE SPA-REG SALARIES-UNDESIG \$75,526 \$75,526 0.000 EPA&SPA-LONGVTY PAY-UNDES \$3,399 \$3,399 0.000 SOCIAL SEC CONTRIB-UNDES \$6,038 \$6,038 0.000 REG RETIRE CONTRIB-UNDES \$6,907 \$6,907 0.000 MED INS CONTRIB-UNDES \$4,527 \$4,527 0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532512	RENT/LEASE-BLDINGS/OFFICE	\$73	\$73	
Total 532XXX		\$73	\$73	
Total Requirer	nents	\$96,470	\$96,470	
Net Appropria	tion/Total FTE Count	\$96,470	\$96,470	0.000

1131

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$50,893	\$50,893
Total 538XXX		\$50,893	\$50,893
Total Receipts		\$50,893	\$50,893
Net Appropria	tion/Total FTE Count	(\$50,893)	(\$50,893)

113199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$92,563	\$92,563	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,073	\$2,073	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,778	\$6,778	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,281	\$8,281	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$118,748	\$118,748	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount					
532512	RENT/LEASE-BLDINGS/OFFICE	\$134	\$134					
Total 532XXX		\$134	\$134					
otal Requirem	nents	\$118,882	\$118,882					
Net Appropriat	ion/Total FTE Count	\$118,882	\$118,882	0.000	0.000	0.000	0.000	0.000 0.0

1300

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014 2014-2015



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1300

Rece	

Account Code	Account Title	Amount	Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$335,627	\$335,627
Total 438XXX		\$335,627	\$335,627
Total Receipts		\$335,627	\$335,627
Net Appropriat	ion/Total FTE Count	(\$335,627)	(\$335,627)

130000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536104	MEDICAL EYE CARE SERVICES	\$2,313,334	\$2,313,334		
Total 536XXX		\$2,313,334	\$2,313,334		
Total Requirem	nents	\$2,313,334	\$2,313,334		
Net Appropriat	ion/Total FTE Count	\$2,313,334	\$2,313,334	0.000	

131100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$175,080	\$175,080	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,451	\$3,451	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,902	\$11,902	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,010	\$26,010	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,263	\$16,263	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$26	\$26	0.000	0.000
Total 531XXX		\$232,732	\$232,732	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1,600	\$1,600
532521	RENT/LEASE-MOTOR VEHICLES	\$11,821	\$11,821
532714	TRANSP-GRND - IN STATE	(\$808)	(\$808)
532721	LODGING - IN STATE	\$950	\$950
532724	MEALS - IN STATE	\$721	\$721
532930	REGISTRATION FEES	\$150	\$150
Total 532XXX		\$14,434	\$14,434



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing $\,$

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

131100

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
533110	GENERAL OFFICE SUPPLIES	(\$109)	(\$109)	
533720	EDUCATIONAL SUPPLIES	\$114	\$114	
Total 533XXX		\$5	\$5	
Total Requirem	ents	\$247,171	\$247,171	
Net Appropriat	ion/Total FTE Count	\$247,171	\$247,171	

131200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$50,732	\$50,732	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,141	\$1,141	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,968	\$3,968	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,539	\$4,539	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,526	\$4,526	0.000	0.000
Total 531XXX		\$64,906	\$64,906	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$8,323	\$8,323		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$80	\$80		
Total 532XXX		\$8,553	\$8,553		
Total Requirem	ents	\$73,459	\$73,459		
Net Appropriati	ion/Total FTE Count	\$73,459	\$73,459	0.000	0.00

131300

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$53,554	\$53,554	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,094	\$4,094	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,686	\$4,686	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

131300

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$66,861	\$66,861	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$179	\$179		
532714	TRANSP-GRND - IN STATE	\$419	\$419		
532724	MEALS - IN STATE	\$113	\$113		
Total 532XXX		\$711	\$711		
Total Requirem	nents	\$67,572	\$67,572		
Net Appropriation/Total FTE Count		\$67,572	\$67,572	0.000	0.000
131400					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$128,079	\$128,079	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,925	\$2,925	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,718	\$11,718	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,697	\$23,697	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,220	\$16,220	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$12,891	\$12,891	0.000	0.000
Total 531XXX		\$195,530	\$195,530	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$16,166	\$16,166		
532724	MEALS - IN STATE	\$36	\$36		
Total 532XXX		\$16,202	\$16,202		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$809	\$809		
Total 533XXX		\$809	\$809		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

131400

		ents	

Requirements					
Account Code	Account Title	Amount	Amount		
534534	PC/PRINTER EQUIPMENT	\$615	\$615		
Total 534XXX		\$615	\$615		
Total Requiren	nents	\$213,156	\$213,156		
Net Appropriat	ion/Total FTE Count	\$213,156	\$213,156	0.000	0.000
1400					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	CHORE SERVICES	(\$602)	(\$602)
Total 536XXX		(\$602)	(\$602)
Total Requirem	nents	(\$602)	(\$602)
Receipts			

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$583,674	\$583,674
Total 432XXX		\$583,674	\$583,674

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$149	\$149
Total 437XXX		\$149	\$149

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
53881A	REHAB SVC BASIC SUPPRT	\$128,352	\$128,352	
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,314,175	\$3,314,175	
Total 538XXX		\$3,442,527	\$3,442,527	
Total Receipts		\$4,026,350	\$4,026,350	
Net Appropriat	ion/Total FTE Count	(\$4,026,952)	(\$4,026,952)	

1400Q7

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531253	SPA-TEACH SALARIES-UNDESG	\$346,402	\$346,402	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1400Q7

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531256	SPA TEACHING SUPP-UNDESIG	\$37,106	\$37,106	0.000	0.000
Total 531XXX		\$383,508	\$383,508	0.000	0.000
Total Requirem	nents	\$383,508	\$383,508	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$383,508	\$383,508	0.000	0.000

1400Q8

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$3,001,953	\$3,001,953	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$103,026	\$103,026	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$265,919	\$265,919	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$361,592	\$361,592	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$363,006	\$363,006	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$29,077	\$29,077	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$10,717	\$10,717	0.000	0.000
Total 531XXX		\$4,135,290	\$4,135,290	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,000	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,183	\$1,183
532390	REPAIRS-OTHER	\$429	\$429
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000
532490	MAINT AGREEMENT-OTHER	\$866	\$866
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,518	\$7,518
532521	RENT/LEASE-MOTOR VEHICLES	\$26,671	\$26,671
532523	RENT/LEASE-VOICE COMM EQU	\$2,629	\$2,629
532712	TRANS AIR-OUT STATE,IN US	\$866	\$866
532714	TRANSP-GRND - IN STATE	\$253,574	\$253,574
532717	TRANSP OTHER - IN STATE	\$50,272	\$50,272
532721	LODGING - IN STATE	\$6,482	\$6,482
532724	MEALS - IN STATE	\$827	\$827



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing $\,$

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

1400Q8

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532725	MEALS-OUT OF STATE, IN US	\$86	\$86		
532840	POSTAGE, FREIGHT & DELIV	\$1,064	\$1,064		
532850	PRINT,BIND,DUPLICATE	\$2,489	\$2,489		
532942	OTHER EMP EDUCATIONAL EXP	\$268	\$268		
Total 532XXX		\$360,224	\$360,224		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
Total 533XXX		\$1,000	\$1,000		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$1,338	\$1,338		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,532	\$1,532		
534534	PC/PRINTER EQUIPMENT	\$1,101	\$1,101		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$5,971	\$5,971		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$297	\$297		
Total 535XXX		\$297	\$297		
536XXX-AID AI	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536101	CHORE SERVICES	\$303,366	\$303,366		
Total 536XXX		\$303,366	\$303,366		
Total Requirem	ents	\$4,806,148	\$4,806,148		
Net Appropriat	ion/Total FTE Count	\$4,806,148	\$4,806,148	0.000	0.00
1410					
Receipts					
432XXX-GRAN	rs				
		2013-2014	2014-2015		12 02:00:16



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing $\,$

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

1410

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Account Code	Account Title	Amount	Amount
432200	COUNTY FUNDS	\$9,120	\$9,120
Total 432XXX		\$9,120	\$9,120
538XXX-INTRA	GOVERNMENTAL TRANSACTION		

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$102,269	\$102,269
Total 538XXX		\$102,269	\$102,269
Total Receipts		\$111,389	\$111,389
Net Appropria	tion/Total FTE Count	(\$111,389)	(\$111,389)

141099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$41,546	\$41,546	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$916)	(\$916)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,818)	(\$3,818)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,479	\$13,479	0.000	0.000
Total 531XXX		\$50,291	\$50,291	0.000	0.000
Total Requireme	ents	\$50,291	\$50,291	0.000	0.000
Net Appropriation	on/Total FTE Count	\$50,291	\$50,291	0.000	0.000

1411Q8

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$137,009	\$137,009	0.000	0.000
Total 531XXX		\$137,009	\$137,009	0.000	0.000
Total Requiren	nents	\$137,009	\$137,009	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$137,009	\$137,009	0.000	0.000

142199

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	<u>Amount</u>	FTE	FTE
531253	SPA-TEACH SALARIES-UNDESG	(\$53,518)	(\$53,518)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

142199

Requirements

531XXX-PERSONAL SERVICES

Account Code Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX	(\$53,518)	(\$53,518)	0.000	0.000
Total Requirements	(\$53,518)	(\$53,518)	0.000	0.000
Net Appropriation/Total FTE Count	(\$53,518)	(\$53,518)	0.000	0.000

142299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$179,136	\$179,136	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	(\$178,380)	(\$178,380)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$846	\$846	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$268)	(\$268)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$7,853)	(\$7,853)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$7,441	\$7,441	0.000	0.000
Total 531XXX		\$922	\$922	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	(\$983)	(\$983)
532390	REPAIRS-OTHER	\$450	\$450
532430	MAINT AGREEMENT-EQUIP	(\$1,000)	(\$1,000)
532490	MAINT AGREEMENT-OTHER	(\$566)	(\$566)
532512	RENT/LEASE-BLDINGS/OFFICE	(\$7,518)	(\$7,518)
532521	RENT/LEASE-MOTOR VEHICLES	\$7,329	\$7,329
532523	RENT/LEASE-VOICE COMM EQU	(\$229)	(\$229)
532712	TRANS AIR-OUT STATE,IN US	(\$866)	(\$866)
532714	TRANSP-GRND - IN STATE	\$6,389	\$6,389
532717	TRANSP OTHER - IN STATE	(\$4,272)	(\$4,272)
532721	LODGING - IN STATE	\$2,518	\$2,518
532724	MEALS - IN STATE	\$5,173	\$5,173
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100
532850	PRINT,BIND,DUPLICATE	(\$2,489)	(\$2,489)
532942	OTHER EMP EDUCATIONAL EXP	(\$268)	(\$268)



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

EPA-TEACH SALARIES-UNDESG

SPA-TEACH SALARIES-UNDESG

SOCIAL SEC CONTRIB-UNDES

REG RETIRE CONTRIB-UNDES

142299

531153

531253

531513

531523

Total 531XXX

Total Requirements

Net Appropriation/Total FTE Count

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$4,768	\$4,768		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$500)	(\$500)		
533720	EDUCATIONAL SUPPLIES	(\$200)	(\$200)		
Total 533XXX		(\$700)	(\$700)		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	(\$1,338)	(\$1,338)		
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$532)	(\$532)		
534534	PC/PRINTER EQUIPMENT	(\$101)	(\$101)		
534539	OTHER EQUIPMENT	(\$2,000)	(\$2,000)		
Total 534XXX		(\$3,971)	(\$3,971)		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	(\$97)	(\$97)		
Total 535XXX		(\$97)	(\$97)		
Total Requirem	nents	\$922	\$922		
Net Appropriat	ion/Total FTE Count	\$922	\$922	0.000	0.000
142399					
Requirements					
531XXX-PERSO	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

\$64,884

(\$64,128)

\$58

\$108

\$922

\$922

\$922

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\$64,884

(\$64,128)

\$58

\$108

\$922

\$922

\$922



 ${\bf 260\text{-}Divisions}$ of Services for the Blind, Deaf, and Hard of Hearing

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

142499

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-201 FT
531153	EPA-TEACH SALARIES-UNDESG	\$50,976	\$50,976	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	(\$50,376)	(\$50,376)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$46	\$46	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$85	\$85	0.000	0.000
Total 531XXX		\$731	\$731	0.000	0.000
Total Requiren	nents	\$731	\$731	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$731	\$731	0.000	0.000
14A1					
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$275,946	\$275,946		
Total 538XXX		\$275,946	\$275,946		
Total Receipts		\$275,946	\$275,946		
Net Appropriat	ion/Total FTE Count	(\$275,946)	(\$275,946)		
14A1Q7					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536102	ILS - SERVICES	\$367,928	\$367,928		
Total 536XXX		\$367,928	\$367,928		
Total Requirem	nents	\$367,928	\$367,928		
Net Appropriat	ion/Total FTE Count	\$367,928	\$367,928	0.000	0.000
150003					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536105	REHAB SERVICE-BASIC SUPP	(\$165,723)	(\$165,723)		
Total 536XXX		(\$165,723)	(\$165,723)		
Total Requirem	nents	(\$165,723)	(\$165,723)		
Net Appropriat	ion/Total FTE Count	(\$165,723)	(\$165,723)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

150009

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533720	EDUCATIONAL SUPPLIES	(\$7,986)	(\$7,986)		
Total 533XXX		(\$7,986)	(\$7,986)		
Total Requirem	ents	(\$7,986)	(\$7,986)		
Receipts			_		
432XXX-GRAN	rs				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432401	PVT GRANT KATE B REYNOLDS	(\$3,486)	(\$3,486)		
Total 432XXX		(\$3,486)	(\$3,486)		
436XXX-CONTI	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	(\$4,500)	(\$4,500)		
Total 436XXX		(\$4,500)	(\$4,500)		
Total Receipts		(\$7,986)	(\$7,986)		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000
1501					
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$67,474	\$67,474		
Total 538XXX		\$67,474	\$67,474		
Total Receipts		\$67,474	\$67,474		
Net Appropriat	ion/Total FTE Count	(\$67,474)	(\$67,474)		
150103					
Requirements					

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$61,154	\$61,154	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,076	\$1,076	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,684	\$4,684	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,362	\$5,362	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

150103

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$8,299	\$8,299	0.000	0.000
Total 531XXX		\$80,575	\$80,575	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,161	\$5,161		
Total 532XXX		\$5,161	\$5,161		
Total Requiren	nents	\$85,736	\$85,736		
Net Appropriat	ion/Total FTE Count	\$85,736	\$85,736	0.000	0.000
1502					
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$40,531	\$40,531		
Total 538XXX		\$40,531	\$40,531		
Total Receipts		\$40,531	\$40,531		
Net Appropriat	ion/Total FTE Count	(\$40,531)	(\$40,531)		
150203					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$35,872	\$35,872	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$534	\$534	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,808	\$2,808	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,186	\$3,186	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$46,927	\$46,927	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,434	\$4,434		
532714	TRANSP-GRND - IN STATE	\$140	\$140		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

150203

Requirements

532XXX-PURCHASED SERVICES

Account Code Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX	\$4,574	\$4,574		
Total Requirements	\$51,501	\$51,501		
Net Appropriation/Total FTE Count	\$51,501	\$51,501	0.000	0.000
1503				

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$76,753	\$76,753
Total 538XXX		\$76,753	\$76,753
Total Receipts		\$76,753	\$76,753
Net Appropriat	ion/Total FTE Count	(\$76,753)	(\$76,753)

150303

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$68,473	\$68,473	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,182	\$1,182	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,328	\$5,328	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,095	\$6,095	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,540	\$8,540	0.000	0.000
Total 531XXX		\$89,618	\$89,618	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount					
532521	RENT/LEASE-MOTOR VEHICLES	\$7,909	\$7,909					
Total 532XXX		\$7,909	\$7,909					
Total Requirem	nents	\$97,527	\$97,527					
Net Appropriat	ion/Total FTE Count	\$97,527	\$97,527	0.000	0.000	0.000	0.000	0.000 0.

1504

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing $\,$

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

1504

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$70,720	\$70,720
Total 538XXX		\$70,720	\$70,720
Total Receipts		\$70,720	\$70,720
Net Appropria	tion/Total FTE Count	(\$70,720)	(\$70,720)

150403

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$69,544	\$69,544	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,179	\$5,179	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,085	\$6,085	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$89,861	\$89,861	0.000	0.000
Total Requirem	nents	\$89,861	\$89,861	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$89,861	\$89,861	0.000	0.000

1511

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$242,632	\$242,632
Total 538XXX		\$242,632	\$242,632
Total Receipts		\$242,632	\$242,632
Net Appropriation/Total FTE Count		(\$242,632)	(\$242,632)

151103

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$226,652	\$226,652	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,019	\$3,019	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,312	\$17,312	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$20,090	\$20,090	0.000	0.000



 ${\bf 260\text{-}Divisions}$ of Services for the Blind, Deaf, and Hard of Hearing

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

151103

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$19,238	\$19,238	0.000	0.000
Total 531XXX		\$286,311	\$286,311	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$14,288	\$14,288		
532714	TRANSP-GRND - IN STATE	\$158	\$158		
532717	TRANSP OTHER - IN STATE	\$250	\$250		
532721	LODGING - IN STATE	\$75	\$75		
532724	MEALS - IN STATE	\$35	\$35		
Total 532XXX		\$14,806	\$14,806		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$7,183	\$7,183		
Total 534XXX		\$7,183	\$7,183		
Total Requireme	ents	\$308,300	\$308,300		
Net Appropriation	on/Total FTE Count	\$308,300	\$308,300	0.000	0.000
1512					
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$203,799	\$203,799		
Total 538XXX		\$203,799	\$203,799		
Total Receipts		\$203,799	\$203,799		
Net Appropriati	on/Total FTE Count	(\$203,799)	(\$203,799)		
151203					
Requirements					
531XXX-PERSO	NAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$187,393	\$187,393	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,190	\$14,190	0.000	0.000



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

151203

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$16,385	\$16,385	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,850	\$22,850	0.000	0.000
Total 531XXX		\$240,818	\$240,818	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$17,303	\$17,303		
Total 532XXX		\$17,303	\$17,303		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$836	\$836		
Total 534XXX		\$836	\$836		
Total Requirem	nents	\$258,957	\$258,957		
Net Appropriat	ion/Total FTE Count	\$258,957	\$258,957	0.000	0.000
1513					
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$310,432	\$310,432		
Total 538XXX		\$310,432	\$310,432		
Total Receipts		\$310,432	\$310,432		
Net Appropriat	ion/Total FTE Count	(\$310,432)	(\$310,432)		
151303					
Requirements					

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$305,760	\$305,760	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,306	\$3,306	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$22,933	\$22,933	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,995	\$26,995	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$34,410	\$34,410	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing $\,$

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

151303

532170

ADMIN SERVICES

Requirements

531XXX-PERSO	NAL SERVICES				
Account Code	A coount Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code Total 531XXX	Account Title	Amount \$393,404	Amount \$393,404	0.000	FTE 0.000
	ASED SERVICES	4000,101	4000,101		
5527000 TORCE	INDED DERVICES	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$721	\$721		
532714	TRANSP-GRND - IN STATE	\$325	\$325		
Total 532XXX		\$1,046	\$1,046		
Total Requirem	ents	\$394,450	\$394,450		
Net Appropriat	ion/Total FTE Count	\$394,450	\$394,450	0.000	0.000
1514					
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$239,392	\$239,392		
Total 538XXX		\$239,392	\$239,392		
Total Receipts		\$239,392	\$239,392		
Net Appropriati	ion/Total FTE Count	(\$239,392)	(\$239,392)		
151403					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$212,475	\$212,475	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,764	\$3,764	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,141	\$16,141	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,886	\$18,886	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,547	\$20,547	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$583	\$583	0.000	0.000
Total 531XXX		\$272,396	\$272,396	0.000	0.000
	ASED SERVICES	<u> </u>			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		

\$350

\$350



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing $\,$

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

151403

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$27,394	\$27,394		
532523	RENT/LEASE-VOICE COMM EQU	\$5	\$5		
532714	TRANSP-GRND - IN STATE	\$2,723	\$2,723		
532717	TRANSP OTHER - IN STATE	\$682	\$682		
Total 532XXX		\$31,154	\$31,154		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT		<u>·</u>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$634	\$634		
Total 534XXX	•	\$634	\$634		
Total Requirem	nents	\$304,184	\$304,184		
_	ion/Total FTE Count	\$304,184	\$304,184	0.000	0.000
1516		<u> </u>	· · · · · · · · · · · · · · · · · · ·		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432401	PVT GRANT KATE B REYNOLDS	\$3,486	\$3,486		
Total 432XXX		\$3,486	\$3,486		
436XXX-CONTI	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$4,500	\$4,500		
Total 436XXX		\$4,500	\$4,500		
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$305,349	\$305,349		
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,475	\$13,475		
Total 437XXX		\$318,824	\$318,824		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$4,017,421	\$4,017,421		
53881B	INDEPENDENT LIVING	\$83,682	\$83,682		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1516

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881D	SUPPORTED EMPLOYMENT	\$165,723	\$165,723
53881E	REHAB TRAINING	\$45,567	\$45,567
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,195	\$10,195
Total 538XXX		\$4,322,588	\$4,322,588
Total Receipts		\$4,649,398	\$4,649,398
Net Appropriat	ion/Total FTE Count	(\$4,649,398)	(\$4,649,398)

151600

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$43,885	\$43,885	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,357	\$3,357	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,758	\$5,758	0.000	0.000
Total 531XXX		\$53,000	\$53,000	0.000	0.000
Total Requirem	ents	\$53,000	\$53,000	0.000	0.000
Net Appropriation/Total FTE Count		\$53,000	\$53,000	0.000	0.000

151603

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$159,893)	(\$159,893)	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$2,230,153	\$2,230,153	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$104,772	\$104,772	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$234,483	\$234,483	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$119	\$119	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$577,139	\$577,139	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$440,548	\$440,548	0.000	0.000
Total 531XXX		\$3,427,321	\$3,427,321	0.000	0.000

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532170	ADMIN SERVICES	\$437,547	\$437,547



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151603

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$27,000	\$27,000
532430	MAINT AGREEMENT-EQUIP	\$15,813	\$15,813
532490	MAINT AGREEMENT-OTHER	\$3,314	\$3,314
532512	RENT/LEASE-BLDINGS/OFFICE	\$264,841	\$264,841
532513	RENT/LEASE-OTH FACILITIES	\$6,000	\$6,000
532521	RENT/LEASE-MOTOR VEHICLES	\$19,416	\$19,416
532523	RENT/LEASE-VOICE COMM EQU	\$44,438	\$44,438
532524	RENT/LEASE-GEN OFF EQUIP	\$605	\$605
532711	TRANSP AIR - IN STATE	\$2,000	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$4,738	\$4,738
532714	TRANSP-GRND - IN STATE	\$197,783	\$197,783
532715	TRANS GRND-OUT STA,IN US	\$1,073	\$1,073
532717	TRANSP OTHER - IN STATE	\$63,053	\$63,053
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300
532721	LODGING - IN STATE	\$25,980	\$25,980
532722	LODGING-OUT STATE, IN US	\$9,517	\$9,517
532724	MEALS - IN STATE	\$26,056	\$26,056
532725	MEALS-OUT OF STATE,IN US	\$2,791	\$2,791
532727	MISC - IN STATE	\$804	\$804
532728	MISC - OUT STATE, IN US	\$744	\$744
532731	BD/NON-EMPLOYEE TRANSP	\$1,300	\$1,300
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200
532811	TELEPHONE SERVICE	\$4,033	\$4,033
532812	TELECOMMUN DATA CHRG	\$13,000	\$13,000
532817	INTERNET SERV PROV CHARGE	\$1,400	\$1,400
532840	POSTAGE, FREIGHT & DELIV	\$41,792	\$41,792
532850	PRINT,BIND,DUPLICATE	\$9,850	\$9,850
532860	ADVERTISING	\$1,432	\$1,432
532919	OTHER INSURANCE	\$1,136	\$1,136
532930	REGISTRATION FEES	\$11,000	\$11,000
532941	EMP EDUCATION ASSIST PROG	\$2,500	\$2,500



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

151603

Requirements

Account Title	2013-2014 Amount	2014-2015 Amount
OTHER EMP EDUCATIONAL EXP	\$51,243	\$51,243
EMP MOVING EXPENSES	\$600	\$600
	\$1,294,299	\$1,294,299
IES		
Account Title	2013-2014 Amount	2014-2015 Amount
GENERAL OFFICE SUPPLIES	\$75,132	\$75,132
JANITORIAL SUPPLIES	\$1,830	\$1,830
BEDDING & TEXTILE PROD	\$72	\$72
CARPENTRY & HARDWARE SUPP	\$200	\$200
GASOLINE	\$600	\$600
TIRES & TUBES	\$100	\$100
MOTOR VEH REPLCEMNT PARTS	\$900	\$900
FOOD SUPPLIES	\$133,216	\$133,216
DRUG SUPPLIES	\$2,395	\$2,395
EDUCATIONAL SUPPLIES	\$89,474	\$89,474
OTHER MATERIALS & SUPP	\$6,000	\$6,000
	\$309,919	\$309,919
ERTY,PLANT & EQUIPMENT		
Account Title	2013-2014 Amount	2014-2015 Amount
FURN-OFFICE	\$31,884	\$31,884
EQUIP-SCIENTIFIC/MEDICAL	\$7,100	\$7,100
EQUIP-DIETARY	\$100	\$100
PC/PRINTER EQUIPMENT	\$72,558	\$72,558
OTHER EQUIPMENT	\$18,696	\$18,696
AUTOS, TRUCKS, & BUSES	\$131	\$131
TEXTBOOKS	\$800	\$800
LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000
WAN COMPUTER SOFTWARE	\$131	\$131
PC SOFTWARE	\$1,000	\$1,000
	\$135,400	\$135,400
	OTHER EMP EDUCATIONAL EXP EMP MOVING EXPENSES ACCOUNT TITIE GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES BEDDING & TEXTILE PROD CARPENTRY & HARDWARE SUPP GASOLINE TIRES & TUBES MOTOR VEH REPLCEMNT PARTS FOOD SUPPLIES DRUG SUPPLIES EDUCATIONAL SUPPLIES OTHER MATERIALS & SUPP ERTY,PLANT & EQUIPMENT ACCOUNT TITIE FURN-OFFICE EQUIP-SCIENTIFIC/MEDICAL EQUIP-DIETARY PC/PRINTER EQUIPMENT OTHER EQUIPMENT AUTOS, TRUCKS, & BUSES TEXTBOOKS LBRRY&LRNING RESRCE COLL WAN COMPUTER SOFTWARE	Account Title Amount OTHER EMP EDUCATIONAL EXP \$51,243 EMP MOVING EXPENSES \$600 \$1,294,299 JES Account Title 2013-2014 Amount Amount GENERAL OFFICE SUPPLIES \$75,132 JANITORIAL SUPPLIES \$1,830 BEDDING & TEXTILE PROD \$72 CARPENTRY & HARDWARE SUPP \$200 GASOLINE \$600 TIRES & TUBES \$100 MOTOR VEH REPLCEMNT PARTS \$900 FOOD SUPPLIES \$133,216 DRUG SUPPLIES \$2,395 EDUCATIONAL SUPPLIES \$89,474 OTHER MATERIALS & SUPP \$6,000 **STTY,PLANT & EQUIPMENT \$309,919 **ERTY,PLANT & EQUIPMENT Account Title \$31,884 EQUIP-SCIENTIFIC/MEDICAL \$7,100 EQUIP-DIETARY \$100 PC/PRINTER EQUIPMENT \$72,558 OTHER EQUIPMENT \$18,696 AUTOS, TRUCKS, & BUSES \$131 TEXTBOOKS



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,150	\$10,150		
535840	SERVICE & OTHER AWARDS	\$27,455	\$27,455		
535890	OTHER ADMIN EXPENSE	\$99,970	\$99,970		
535900	OTHER EXPENSES	\$58,000	\$58,000		
535950	PETTY/IMPREST CASH	\$13,475	\$13,475		
Total 535XXX		\$209,050	\$209,050		
536XXX-AID AI	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536107	SUB-SYSTEM 2600 CO.	\$117,682	\$117,682		
Total 536XXX		\$117,682	\$117,682		
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53711A	UNCOMMITTED SECTION 110	\$25,337	\$25,337	0.000	0.000
Total 537XXX		\$25,337	\$25,337	0.000	0.000
Total Requirem	nents	\$5,519,008	\$5,519,008	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$5,519,008	\$5,519,008	0.000	0.000
151800					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532171	ADMIN SVCS-EXTENDED SVCS	\$63,063	\$63,063		
Total 532XXX		\$63,063	\$63,063		
Total Requirem	ients	\$63,063	\$63,063		
Net Appropriat	ion/Total FTE Count	\$63,063	\$63,063	0.000	0.000
151919					
Requirements					
536XXX-AID AI	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536109	DSB	\$165,723	\$165,723		
Total 536XXX		\$165,723	\$165,723		
Total Requirem	nents	\$165,723	\$165,723		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

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Net Appropriation/Total FTE Count \$165,723 \$165,723 0.000 0.0	Net Appropriation/Total FTE Count	\$165,723	\$165,723	0.000	0.000
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1530

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$1,768,679	\$1,768,679
Total 538XXX		\$1,768,679	\$1,768,679
Total Receipts		\$1,768,679	\$1,768,679
Net Appropriat	ion/Total FTE Count	(\$1,768,679)	(\$1,768,679)

153000

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount						
532170	ADMIN SERVICES	(\$5,269)	(\$5,269)						
Total 532XXX		(\$5,269)	(\$5,269)						
Total Requirements		(\$5,269)	(\$5,269)						
Net Appropriat	ion/Total FTE Count	(\$5,269)	(\$5,269)	0	0.000	.000	.000	.000	0.000 0.

153003

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
		Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,057,366	\$1,057,366	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	\$727,059	\$727,059	0.000	0.000
531256	SPA TEACHING SUPP-UNDESIG	\$63,209	\$63,209	0.000	0.000
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$1,101	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$11,773	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$86,873	\$86,873	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$119)	(\$119)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$101,423	\$101,423	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$92,692	\$92,692	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$5,000	\$5,000	0.000	0.000
Total 531XXX		\$2,146,377	\$2,146,377	0.000	0.000
				•	

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount



153003

Certified Budget - Original (BD307) Detail by Cost Center Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$12,000	\$12,000
532184	JANITORIAL SER AGREEMENT	\$36,000	\$36,000
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICES	(\$26,000)	(\$26,000)
532210	ENRG SER -ELECTRICAL	\$24,000	\$24,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,800	\$1,800
532230	ENRG SER -WATER & SEWER	\$1,300	\$1,300
532331	REPAIRS-MOTOR VEHICLES	\$1,600	\$1,600
532332	REPAIRS-OTH COMPUTER EQP	\$700	\$700
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532390	REPAIRS-OTHER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$16,187	\$16,187
532490	MAINT AGREEMENT-OTHER	(\$3,314)	(\$3,314)
532512	RENT/LEASE-BLDINGS/OFFICE	\$120,159	\$120,159
532513	RENT/LEASE-OTH FACILITIES	(\$6,000)	(\$6,000)
532521	RENT/LEASE-MOTOR VEHICLES	\$53,483	\$53,483
532523	RENT/LEASE-VOICE COMM EQU	(\$6,443)	(\$6,443)
532524	RENT/LEASE-GEN OFF EQUIP	(\$605)	(\$605)
532711	TRANSP AIR - IN STATE	(\$2,000)	(\$2,000)
532712	TRANS AIR-OUT STATE,IN US	(\$2,838)	(\$2,838)
532714	TRANSP-GRND - IN STATE	\$19,716	\$19,716
532715	TRANS GRND-OUT STA,IN US	(\$273)	(\$273)
532717	TRANSP OTHER - IN STATE	(\$30,985)	(\$30,985)
532718	TRANS OTH-OUTSTATE, IN US	(\$300)	(\$300)
532721	LODGING - IN STATE	\$6,945	\$6,945
532722	LODGING-OUT STATE, IN US	(\$3,517)	(\$3,517)
532724	MEALS - IN STATE	(\$4,091)	(\$4,091)
532725	MEALS-OUT OF STATE,IN US	(\$1,091)	(\$1,091)
532727	MISC - IN STATE	(\$804)	(\$804)
532728	MISC - OUT STATE, IN US	(\$744)	(\$744)
532731	BD/NON-EMPLOYEE TRANSP	(\$1,100)	(\$1,100)



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

153003

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532732	BD/NON-EMPLOYEE SUBSIS	(\$800)	(\$800)
532811	TELEPHONE SERVICE	(\$3,033)	(\$3,033)
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$500	\$500
532817	INTERNET SERV PROV CHARGE	(\$1,400)	(\$1,400)
532821	COMPUTER/DATA PROCESS SVC	(\$7,381)	(\$7,381)
532840	POSTAGE, FREIGHT & DELIV	(\$8,792)	(\$8,792)
532850	PRINT,BIND,DUPLICATE	(\$7,850)	(\$7,850)
532860	ADVERTISING	(\$1,432)	(\$1,432)
532919	OTHER INSURANCE	(\$1,136)	(\$1,136)
532930	REGISTRATION FEES	(\$7,000)	(\$7,000)
532941	EMP EDUCATION ASSIST PROG	\$10,000	\$10,000
532942	OTHER EMP EDUCATIONAL EXP	(\$16,243)	(\$16,243)
532950	EMP MOVING EXPENSES	(\$600)	(\$600)
Total 532XXX		\$165,618	\$165,618
533XXX-SUPPL	IES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$38,132)	(\$38,132)
533210	JANITORIAL SUPPLIES	(\$30)	(\$30)
533220	BEDDING & TEXTILE PROD	\$1,928	\$1,928
533240	CARPENTRY & HARDWARE SUPP	(\$163)	(\$163)
533310	GASOLINE	(\$100)	(\$100)
533340	TIRES & TUBES	(\$100)	(\$100)
533350	MOTOR VEH REPLCEMNT PARTS	(\$700)	(\$700)
533410	FOOD SUPPLIES	(\$90,216)	(\$90,216)
533610	DRUG SUPPLIES	(\$595)	(\$595)
533720	EDUCATIONAL SUPPLIES	(\$30,474)	(\$30,474)
Total 533XXX		(\$158,582)	(\$158,582)
534XXX-PROPI	ERTY,PLANT & EQUIPMENT		_
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	(\$25,884)	(\$25,884)



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

153003

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$100)	(\$100)
534525	EQUIP-DIETARY	(\$100)	(\$100)
534534	PC/PRINTER EQUIPMENT	(\$41,211)	(\$41,211)
534539	OTHER EQUIPMENT	(\$8,696)	(\$8,696)
534620	TEXTBOOKS	\$200	\$200
534712	WAN COMPUTER SOFTWARE	(\$131)	(\$131)
Total 534XXX		(\$75,922)	(\$75,922)
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS		_
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$6,150)	(\$6,150)
535840	SERVICE & OTHER AWARDS	(\$12,455)	(\$12,455)
535890	OTHER ADMIN EXPENSE	\$100,030	\$100,030
Total 535XXX		\$81,425	\$81,425
Total Requirem	ents	\$2,158,916	\$2,158,916
Net Appropriat	ion/Total FTE Count	\$2,158,916	\$2,158,916

153099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$590,616	\$590,616	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	(\$583,851)	(\$583,851)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$12,359)	(\$12,359)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$518	\$518	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,663	\$8,663	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$963	\$963	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,696	\$3,696	0.000	0.000
Total 531XXX		\$8,246	\$8,246	0.000	0.000
Total Requirem	ents	\$8,246	\$8,246	0.000	0.000
Net Appropriati	ion/Total FTE Count	\$8,246	\$8,246	0.000	0.000

1555

Receipts



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1555

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881J	IL/OLDER BLIND FORMULA	\$34,805	\$34,805
Total 538XXX		\$34,805	\$34,805
Total Receipts		\$34,805	\$34,805
Net Appropriat	ion/Total FTE Count	(\$34,805)	(\$34,805)

155500

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$55,876)	(\$55,876)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,955)	(\$3,955)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$7,927)	(\$7,927)	0.000	0.000
Total 531XXX		(\$67,758)	(\$67,758)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$2,400	\$2,400
532521	RENT/LEASE-MOTOR VEHICLES	(\$650)	(\$650)
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$1,405	\$1,405
532717	TRANSP OTHER - IN STATE	\$1,728	\$1,728
532721	LODGING - IN STATE	\$644	\$644
532724	MEALS - IN STATE	(\$138)	(\$138)
Total 532XXX		\$5,889	\$5,889

533XXX-SUPPLIES

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	(\$700)	(\$700)
533720	EDUCATIONAL SUPPLIES	(\$2,698)	(\$2,698)
Total 533XXX		(\$3,398)	(\$3,398)

534XXX-PROPERTY, PLANT & EQUIPMENT

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
534534	PC/PRINTER EQUIPMENT	(\$2,460)	(\$2,460)



 ${\bf 260\text{-}Divisions}$ of Services for the Blind, Deaf, and Hard of Hearing

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

155500

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		(\$2,460)	(\$2,460)		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	(\$31)	(\$31)		
Total 535XXX		(\$31)	(\$31)		
Total Requiren	nents	(\$67,758)	(\$67,758)		
Net Appropriat	ion/Total FTE Count	(\$67,758)	(\$67,758)	0.000	0.000
156003					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$8,016	\$8,016	0.000	0.000
Total 531XXX		\$8,016	\$8,016	0.000	0.000

1577

Receipts

Total Requirements

Net Appropriation/Total FTE Count

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$772,302	\$772,302
Total 538XXX	C C	\$772,302	\$772,302
Total Receipt	s	\$772,302	\$772,302
Net Appropri	ation/Total FTE Count	(\$772,302)	(\$772,302)

\$8,016

\$8,016

157703

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$745,884	\$745,884	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,011	\$7,011	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$58,336	\$58,336	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$76,862	\$76,862	0.000	0.000

0.000

0.000

\$8,016

\$8,016

0.000

0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

157703

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$92,847	\$92,847	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$384	\$384	0.000	0.000
Total 531XXX		\$981,324	\$981,324	0.000	0.000
Total Requirem	ents	\$981,324	\$981,324	0.000	0.000
Net Appropriati	ion/Total FTE Count	\$981,324	\$981,324	0.000	0.000

158099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$73,008	\$73,008	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	(\$73,008)	(\$73,008)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Require	ments	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000

1587

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$59,028	\$59,028
Total 538XXX		\$59,028	\$59,028
Total Receipts		\$59,028	\$59,028
Net Appropriat	ion/Total FTE Count	(\$59,028)	(\$59,028)

158703

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$52,275	\$52,275	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,352	\$2,352	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,179	\$4,179	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,780	\$4,780	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing $\,$

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

158703

Requirements

Net Appropriat	ion/Total FTE Count	\$65,327	\$65,327	0.000	0.000
Total Requirem		\$65,327	\$65,327		
Total 532XXX		\$794	\$794		
532714	TRANSP-GRND - IN STATE	\$794	\$794		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
	HASED SERVICES		+3.,555	3.000	
Total 531XXX		\$64,533	\$64,533	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,526	\$4,526	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,526	\$4,526	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,755	\$3,755	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,138	\$1,138	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$50,588	\$50,588	0.000	0.000
531XXX-PERSO	NAL SERVICES Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Requirements					
158803					
Net Appropriat	ion/Total FTE Count	(\$51,412)	(\$51,412)		
Total Receipts		\$51,412	\$51,412		
Total 538XXX		\$51,412	\$51,412		
53881A	REHAB SVC BASIC SUPPRT	\$51,412	\$51,412		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
•	GOVERNMENTAL TRANSACTION				
Receipts					
1588	ion, rotal i i 2 dount	Ψ7.5,00 .1	\$73,004	0.000	0.000
Total Requirem	ion/Total FTE Count	\$75,004 \$75,004	\$75,004 \$75,004	0.000	0.000
Total Bassissass		\$6,891	\$6,891		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,891	\$6,891		
Account Code	Account Title	Amount	Amount		
00_2001 1 01101		2013-2014	2014-2015		
	HASED SERVICES	+00/110	+55/115		
Account Code Total 531XXX	Account Title	Amount \$68,113	Amount \$68,113	0.000	0.000
Account Code	A coount Title	2013-2014	2014-2015	2013-2014	2014-2015



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

158999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$70,200	\$70,200	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	(\$70,200)	(\$70,200)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirem	eents	\$0	\$0	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000

1592

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$103,632	\$103,632
Total 538XXX		\$103,632	\$103,632
Total Receipts		\$103,632	\$103,632
Net Appropriat	ion/Total FTE Count	(\$103,632)	(\$103,632)

159203

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$93,988	\$93,988	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,066	\$3,066	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,424	\$7,424	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,492	\$8,492	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,329	\$8,329	0.000	0.000
Total 531XXX		\$121,299	\$121,299	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount								
532821	COMPUTER/DATA PROCESS SVC	\$10,381	\$10,381								
Total 532XXX		\$10,381	\$10,381								
Total Requirem	ents	\$131,680	\$131,680								
Net Appropriat	ion/Total FTE Count	\$131,680	\$131,680	0.	.000	000	000	000	000	000 0.0	.000 0.00

1594

Receipts



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing $\,$

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

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Receipts

Total 438XXX

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$304,431	\$304,431		
Total 538XXX		\$304,431	\$304,431		
Total Receipts		\$304,431	\$304,431		
Net Appropriat	ion/Total FTE Count	(\$304,431)	(\$304,431)		
159403					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$141,824	\$141,824	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,511	\$1,511	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,970	\$10,970	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,542	\$12,542	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,120	\$15,120	0.000	0.000
Total 531XXX		\$181,967	\$181,967	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$361	\$361		
Total 532XXX		\$361	\$361		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536105	REHAB SERVICE-BASIC SUPP	\$204,497	\$204,497		
Total 536XXX		\$204,497	\$204,497		
Total Requirem	ents	\$386,825	\$386,825		
Net Appropriat	ion/Total FTE Count	\$386,825	\$386,825	0.000	0.000
15A1					
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381L2	TRF FR B/C 24450 DSB/DHH	\$180,690	\$180,690		

\$180,690

\$180,690



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

15A1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$2,018,649	\$2,018,649		
Total 538XXX		\$2,018,649	\$2,018,649		
Total Receipts		\$2,199,339	\$2,199,339		
Net Appropriat	ion/Total FTE Count	(\$2,199,339)	(\$2,199,339)		
15A103					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536105	REHAB SERVICE-BASIC SUPP	\$2,564,993	\$2,564,993		
Total 536XXX		\$2,564,993	\$2,564,993		
Total Requirem	nents	\$2,564,993	\$2,564,993		
•	ion/Total FTE Count	\$2,564,993	\$2,564,993	0.000	0.000
•	ion/Total FTE Count	\$2,564,993	\$2,564,993	0.000	0.000
Net Appropriat	cion/Total FTE Count	\$2,564,993	\$2,564,993	0.000	0.000
Net Appropriat 15A2 Receipts	cion/Total FTE Count AGOVERNMENTAL TRANSACTION	\$2,564,993	\$2,564,993	0.000	0.000
Net Appropriat 15A2 Receipts		\$2,564,993 2013-2014 Amount	\$2,564,993 2014-2015 Amount	0.000	0.000
Net Appropriat 15A2 Receipts 538XXX-INTRA	AGOVERNMENTAL TRANSACTION	2013-2014	2014-2015	0.000	0.000
Net Appropriat 15A2 Receipts 538XXX-INTRA	AGOVERNMENTAL TRANSACTION Account Title	2013-2014 Amount	2014-2015 Amount	0.000	0.000
Net Appropriat 15A2 Receipts 538XXX-INTRA Account Code 53881A	AGOVERNMENTAL TRANSACTION Account Title REHAB SVC BASIC SUPPRT	2013-2014 Amount \$2,049,108	2014-2015 Amount \$2,049,108	0.000	0.000
Net Appropriate 15A2 Receipts 538XXX-INTRA Account Code 53881A Total 538XXX Total Receipts	AGOVERNMENTAL TRANSACTION Account Title REHAB SVC BASIC SUPPRT	2013-2014 Amount \$2,049,108 \$2,049,108	2014-2015 Amount \$2,049,108 \$2,049,108	0.000	0.000
Net Appropriate 15A2 Receipts 538XXX-INTRA Account Code 53881A Total 538XXX Total Receipts	AGOVERNMENTAL TRANSACTION Account Title REHAB SVC BASIC SUPPRT	2013-2014 Amount \$2,049,108 \$2,049,108 \$2,049,108	2014-2015 Amount \$2,049,108 \$2,049,108 \$2,049,108	0.000	0.000
Net Appropriate 15A2 Receipts 538XXX-INTRA Account Code 53881A Total 538XXX Total Receipts Net Appropriate	AGOVERNMENTAL TRANSACTION Account Title REHAB SVC BASIC SUPPRT	2013-2014 Amount \$2,049,108 \$2,049,108 \$2,049,108	2014-2015 Amount \$2,049,108 \$2,049,108 \$2,049,108	0.000	0.000
Net Appropriate 15A2 Receipts 538XXX-INTRA Account Code 53881A Total 538XXX Total Receipts Net Appropriate 15A203 Requirements	AGOVERNMENTAL TRANSACTION Account Title REHAB SVC BASIC SUPPRT	2013-2014 Amount \$2,049,108 \$2,049,108 \$2,049,108	2014-2015 Amount \$2,049,108 \$2,049,108 \$2,049,108	0.000	0.000
Net Appropriate 15A2 Receipts 538XXX-INTRA Account Code 53881A Total 538XXX Total Receipts Net Appropriate 15A203 Requirements	AGOVERNMENTAL TRANSACTION Account Title REHAB SVC BASIC SUPPRT cion/Total FTE Count	2013-2014 Amount \$2,049,108 \$2,049,108 \$2,049,108	2014-2015 Amount \$2,049,108 \$2,049,108 \$2,049,108	0.000	0.000
Net Appropriate 15A2 Receipts 538XXX-INTRA Account Code 53881A Total 538XXX Total Receipts Net Appropriate 15A203 Requirements 536XXX-AID A	ACCOUNT TITLE REHAB SVC BASIC SUPPRT Cion/Total FTE Count	2013-2014 Amount \$2,049,108 \$2,049,108 \$2,049,108 (\$2,049,108)	2014-2015 Amount \$2,049,108 \$2,049,108 \$2,049,108 (\$2,049,108)	0.000	0.000
Net Appropriate 15A2 Receipts 538XXX-INTRA Account Code 53881A Total 538XXX Total Receipts Net Appropriate 15A203 Requirements 536XXX-AID Al	ACCOUNT TITLE REHAB SVC BASIC SUPPRT Cion/Total FTE Count ND PUBLIC ASSISTANCE Account Title	2013-2014 Amount \$2,049,108 \$2,049,108 \$2,049,108 (\$2,049,108)	2014-2015 Amount \$2,049,108 \$2,049,108 \$2,049,108 (\$2,049,108)	0.000	0.000
Net Appropriate 15A2 Receipts 538XXX-INTRA Account Code 53881A Total 538XXX Total Receipts Net Appropriate 15A203 Requirements 536XXX-AID Al Account Code 536105	ACCOUNT TITLE REHAB SVC BASIC SUPPRT CION/Total FTE Count ND PUBLIC ASSISTANCE ACCOUNT TITLE REHAB SERVICE-BASIC SUPP	2013-2014 Amount \$2,049,108 \$2,049,108 \$2,049,108 (\$2,049,108) 2013-2014 Amount \$2,603,695	2014-2015 Amount \$2,049,108 \$2,049,108 \$2,049,108 (\$2,049,108) 2014-2015 Amount \$2,603,695	0.000	0.000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Receipts



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

15A3

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$645,009	\$645,009
Total 538XXX		\$645,009	\$645,009
Total Receipts		\$645,009	\$645,009
Net Appropriat	ion/Total FTE Count	(\$645,009)	(\$645,009)

15A303

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536105	REHAB SERVICE-BASIC SUPP	\$819,580	\$819,580		
Total 536XXX		\$819,580	\$819,580		
Total Requirer	nents	\$819,580	\$819,580		
Net Appropria	tion/Total FTE Count	\$819,580	\$819,580	0.000	0.0

15A6

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881J	IL/OLDER BLIND FORMULA	\$726,396	\$726,396
53886F	INDEP LIVING/OLDER BLIND	\$21,054	\$21,054
Total 538XXX		\$747,450	\$747,450
Total Receipts		\$747,450	\$747,450
Net Appropriati	ion/Total FTE Count	(\$747,450)	(\$747,450)

15A61J

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$691,015	\$691,015	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$52,864	\$52,864	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$106,065	\$106,065	0.000	0.000
Total 531XXX		\$849,944	\$849,944	0.000	0.000
Total Requirem	ents	\$849,944	\$849,944	0.000	0.000
Net Appropriati	on/Total FTE Count	\$849,944	\$849,944	0.000	0.000

15A7



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

15A7

533110

533720

GENERAL OFFICE SUPPLIES

EDUCATIONAL SUPPLIES

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536108	REHAB SERVC.OLDERBLIND	\$260,590	\$260,590		
Total 536XXX		\$260,590	\$260,590		
Total Requirem	eents	\$260,590	\$260,590		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881J	IL/OLDER BLIND FORMULA	\$3,077	\$3,077		
Total 538XXX		\$3,077	\$3,077		
Total Receipts		\$3,077	\$3,077		
Net Appropriat	ion/Total FTE Count	\$257,513	\$257,513	0.000	0.000
15A700					
Requirements					
531XXX-PERSO	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$101,716	\$101,716	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,461	\$7,461	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,375	\$7,375	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$12,791	\$12,791	0.000	0.000
Total 531XXX		\$129,343	\$129,343	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$650	\$650		
532714	TRANSP-GRND - IN STATE	\$9,095	\$9,095		
532717	TRANSP OTHER - IN STATE	\$8,272	\$8,272		
532724	MEALS - IN STATE	\$538	\$538		
Total 532XXX		\$18,555	\$18,555		
533XXX-SUPPL	IES				
		2013-2014	2014-2015		

\$900

\$6,398

\$900

\$6,398



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

15A700

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX	Account Hele	\$7,298	\$7,298		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$2,460	\$2,460		
Total 534XXX		\$2,460	\$2,460		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$31	\$31		
Total 535XXX		\$31	\$31		
536XXX-AID A	ND PUBLIC ASSISTANCE		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536108	REHAB SERVC.OLDERBLIND	\$107,644	\$107,644		
Total 536XXX		\$107,644	\$107,644		
Total Requiren	nents	\$265,331	\$265,331		
Net Appropriat	ion/Total FTE Count	\$265,331	\$265,331	0.000	0.000
15A71J					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$3,419	\$3,419	0.000	0.000
Total 531XXX		\$3,419	\$3,419	0.000	0.000
Total Requiren	nents	\$3,419	\$3,419	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$3,419	\$3,419	0.000	0.000
15A800					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536108	REHAB SERVC.OLDERBLIND	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Requirem	nents	\$50,000	\$50,000		



\$50,000

\$50,000

0.000

0.000

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

15A800	1	5/	۱8	0	0	
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ISAGGG					
Net Appropriat	ion/Total FTE Count	\$50,000	\$50,000	0.000	0.000
15A900					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536108	REHAB SERVC.OLDERBLIND	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Requirem	ients	\$50,000	\$50,000		

1610

Receipts

437XXX-MISCELLANEOUS

Net Appropriation/Total FTE Count

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$25
Total 437XXX		\$25	\$25
438XXX-INTRA	GOVERNMENTAL TRANSACTION		
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
42011.2	TRE ER RIG SAAFO RORIGINA	4422.742	+122 712

Account Code	Account Title	Amount	Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$123,712	\$123,712
Total 438XXX		\$123,712	\$123,712

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$457,251	\$457,251
Total 538XXX		\$457,251	\$457,251
Total Receipts		\$580,988	\$580,988
Net Appropriat	ion/Total FTE Count	(\$580,988)	(\$580,988)

161007

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$281,990	\$281,990	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$2	\$2	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,668	\$1,668	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,225	\$22,225	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

161007

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$54,469	\$54,469	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$35,144	\$35,144	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,400	\$2,400	0.000	0.000
Total 531XXX		\$397,898	\$397,898	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,500	\$1,500
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$7,500
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000
532210	ENRG SER -ELECTRICAL	\$9,000	\$9,000
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$400	\$400
532490	MAINT AGREEMENT-OTHER	\$2,400	\$2,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$69,000	\$69,000
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$12,000
532523	RENT/LEASE-VOICE COMM EQU	\$3,000	\$3,000
532712	TRANS AIR-OUT STATE,IN US	\$543	\$543
532714	TRANSP-GRND - IN STATE	\$20,464	\$20,464
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$73	\$73
532721	LODGING - IN STATE	\$5,244	\$5,244
532722	LODGING-OUT STATE, IN US	\$508	\$508
532724	MEALS - IN STATE	\$2,684	\$2,684
532725	MEALS-OUT OF STATE, IN US	\$677	\$677
532727	MISC - IN STATE	\$250	\$250
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500
532814	CELLULAR PHONE SERVICES	\$2,322	\$2,322
532840	POSTAGE, FREIGHT & DELIV	\$3,800	\$3,800
532913	LIABILITY INSURANCE	\$1,600	\$1,600
532930	REGISTRATION FEES	\$1,200	\$1,200
Total 532XXX		\$150,365	\$150,365



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing $\,$

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

161007

Requirements

Requirements

533XXX-SUPPLIES

	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000		
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000		
533310	GASOLINE	\$13,000	\$13,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,700	\$3,700		
Total 533XXX		\$27,700	\$27,700		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
Total 534XXX		\$3,000	\$3,000		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000		
535950	PETTY/IMPREST CASH	\$25	\$25		
Total 535XXX		\$2,025	\$2,025		
Total Requireme	ents	\$580,988	\$580,988		
Net Appropriation	on/Total FTE Count	\$580,988	\$580,988	0.000	0.000
1611					
Receipts					
438XXX-INTRAC	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381L2	TRF FR B/C 24450 DSB/DHH	\$23,340	\$23,340		
Total 438XXX		\$23,340	\$23,340		
538XXX-INTRAC	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
	REHAB SVC BASIC SUPPRT	\$86,238	\$86,238		
53881A		\$86,238	\$86,238		
53881A Total 538XXX					
		\$109,578	\$109,578		
Total 538XXX Total Receipts	on/Total FTE Count	\$109,578 (\$109,578)	\$109,578 (\$109,578)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

161107

Requirements

Account Code

Total 538XXX

Total Receipts

53881A

Account Title

REHAB SVC BASIC SUPPRT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-201 FT
531212	SPA-REG SALARIES-RECPT	\$78,349	\$78,349	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,164	\$2,164	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,633	\$5,633	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,045	\$7,045	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$102,244	\$102,244	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532712	TRANS AIR-OUT STATE,IN US	\$457	\$457		
532714	TRANSP-GRND - IN STATE	\$1,870	\$1,870		
532717	TRANSP OTHER - IN STATE	\$3,806	\$3,806		
532721	LODGING - IN STATE	\$224	\$224		
532722	LODGING-OUT STATE, IN US	\$492	\$492		
532724	MEALS - IN STATE	\$195	\$195		
532725	MEALS-OUT OF STATE,IN US	\$123	\$123		
532727	MISC - IN STATE	\$50	\$50		
532814	CELLULAR PHONE SERVICES	\$117	\$117		
Total 532XXX		\$7,334	\$7,334		
Total Requirem	eents	\$109,578	\$109,578		
Net Appropriat	ion/Total FTE Count	\$109,578	\$109,578	0.000	0.000
1612					
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381L2	TRF FR B/C 24450 DSB/DHH	\$11,627	\$11,627		
Total 438XXX		\$11,627	\$11,627		
538XXX-INTRA	GOVERNMENTAL TRANSACTION	2012-2014	2014-2015		
		2013-2014	2014-2015		

Amount

\$42,959

\$42,959

\$54,586

Amount

\$42,959

\$42,959

\$54,586



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1612

Net Appropriation/Total FTE Count (\$54,586) (\$54,586)

161207

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$41,869	\$41,869	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$942	\$942	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,275	\$3,275	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,746	\$3,746	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,526	\$4,526	0.000	0.000
Total 531XXX		\$54,358	\$54,358	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532721	LODGING - IN STATE	\$132	\$132	
532724	MEALS - IN STATE	\$96	\$96	
Total 532XXX		\$228	\$228	
Total Requirem	nents	\$54,586	\$54,586	
Net Appropriat	ion/Total FTE Count	\$54,586	\$54,586	

1613

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$23,520	\$23,520
Total 438XXX		\$23,520	\$23,520

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$86,901	\$86,901
Total 538XXX		\$86,901	\$86,901
Total Receipts	5	\$110,421	\$110,421
Net Appropria	tion/Total FTE Count	(\$110,421)	(\$110,421)

161307

Requirements

531XXX-PERSONAL SERVICES

2013-2014 2014-2015 2013-2014 2014-2015



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

161307

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Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$81,150	\$81,150	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,518	\$2,518	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,401	\$6,401	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,321	\$7,321	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$106,443	\$106,443	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$3,296	\$3,296		
532717	TRANSP OTHER - IN STATE	\$121	\$121		
532814	CELLULAR PHONE SERVICES	\$561	\$561		
Total 532XXX		\$3,978	\$3,978		
Total Requirem	ents	\$110,421	\$110,421		
Net Appropriat	ion/Total FTE Count	\$110,421	\$110,421	0.000	0

1614

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$12,272	\$12,272
Total 438XXX		\$12,272	\$12,272
538XXX-INTRA	AGOVERNMENTAL TRANSACTION		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$45,346	\$45,346
Total 538XXX		\$45,346	\$45,346
Total Receipts		\$57,618	\$57,618

Net Appropriation/Total FTE Count (\$57,618) (\$57,618)

161407

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$42,065	\$42,065	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$629	\$629	0.000	0.000



 ${\bf 260\text{-}Divisions}$ of Services for the Blind, Deaf, and Hard of Hearing

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

161407

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,266	\$3,266	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,736	\$3,736	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$54,223	\$54,223	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$3,370	\$3,370		
532724	MEALS - IN STATE	\$25	\$25		
Total 532XXX		\$3,395	\$3,395		
Total Requirem	nents	\$57,618	\$57,618		
Net Appropriat	ion/Total FTE Count	\$57,618	\$57,618	0.000	0.000
1812					
Receipts					
435XXX-FEES,I	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435300	CERTIFICATION FEES	\$355	\$355		
435900	OTHER LIC, FEES/PERMITS	\$8,352	\$8,352		
Total 435XXX		\$8,707	\$8,707		
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$33,952	\$33,952		
Total 438XXX		\$33,952	\$33,952		
Total Receipts		\$42,659	\$42,659		
Net Appropriat	ion/Total FTE Count	(\$42,659)	(\$42,659)		
181299					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$49,812	\$49,812	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,955	\$3,955	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing $\,$

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

181299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$7,843	\$7,843	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,000	\$5,000	0.000	0.000
Total 531XXX		\$66,610	\$66,610	0.000	0.000
Total Requirem	nents	\$66,610	\$66,610	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$66,610	\$66,610	0.000	0.000

1813

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435300	CERTIFICATION FEES	\$2,145	\$2,145
435900	OTHER LIC, FEES/PERMITS	\$50,385	\$50,385
Total 435XXX		\$52,530	\$52,530
438XXX-INTRA	AGOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LA	TITLE-TRF.FROM BC7425`	\$204,811	\$204,811

 Total 438XXX
 \$204,811
 \$204,811

 Total Receipts
 \$257,341
 \$257,341

Net Appropriation/Total FTE Count (\$257,341) (\$257,341)

181399

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$144,916	\$144,916	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$2,335	\$2,335	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$801	\$801	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,779	\$10,779	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,004	\$16,004	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,890	\$15,890	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$2,000	\$2,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,952	\$1,952	0.000	0.000
Total 531XXX		\$194,677	\$194,677	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

181399

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,601	\$1,601
532185	WASTE REM/RECY SER AGREEM	\$486	\$486
532199	MISC CONTRACTUAL SERVICES	\$1,949	\$1,949
532310	REPAIRS-BUILDINGS	\$951	\$951
532512	RENT/LEASE-BLDINGS/OFFICE	\$90,374	\$90,374
532521	RENT/LEASE-MOTOR VEHICLES	\$3,710	\$3,710
532523	RENT/LEASE-VOICE COMM EQU	\$2,000	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$3,596	\$3,596
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$1,360	\$1,360
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE, IN US	\$500	\$500
532727	MISC - IN STATE	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$400	\$400
532732	BD/NON-EMPLOYEE SUBSIS	\$285	\$285
532814	CELLULAR PHONE SERVICES	\$27,720	\$27,720
532840	POSTAGE, FREIGHT & DELIV	\$6,583	\$6,583
532850	PRINT,BIND,DUPLICATE	\$3,820	\$3,820
532860	ADVERTISING	\$671	\$671
532930	REGISTRATION FEES	\$1,616	\$1,616
Total 532XXX		\$150,872	\$150,872
533XXX-SUPPL	IES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$38,242	\$38,242
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$39,242	\$39,242
534XXX-PROPE	RTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

181399

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

534XXX-PROPI	ERIY,PLANI & EQUIPMENI				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534630	LBRRY&LRNING RESRCE COLL	\$831	\$831		
Total 534XXX		\$831	\$831		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150		
535890	OTHER ADMIN EXPENSE	\$8,454	\$8,454		
Total 535XXX		\$8,604	\$8,604		
Total Requirem	nents	\$394,226	\$394,226		
Net Appropriat	ion/Total FTE Count	\$394,226	\$394,226	0.000	0.000
1821					
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$4,065	\$4,065		
Total 438XXX		\$4,065	\$4,065		
Total Receipts		\$4,065	\$4,065		
Net Appropriat	ion/Total FTE Count	(\$4,065)	(\$4,065)		
182199					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$124,992	\$124,992	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$1,997)	(\$1,997)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,706	\$7,706	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,997	\$1,997	0.000	0.000

\$18,364

\$14,787

\$165,849

\$18,364

\$14,787

\$165,849

532XXX-PURCHASED SERVICES

REG RETIRE CONTRIB-UNDES

MED INS CONTRIB-UNDES

531523

531563

Total 531XXX

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount

0.000

0.000

0.000

0.000

0.000

0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

182199

Requirements

532XXX-PURCHASED SERVICES

ADMIN SERVICES	\$3,500		
	φ 3,300	\$3,500	
WASTE REM/RECY SER AGREEM	\$700	\$700	
MISC CONTRACTUAL SERVICES	(\$6,208)	(\$6,208)	
RENT/LEASE-BLDINGS/OFFICE	\$42,067	\$42,067	
RENT/LEASE-MOTOR VEHICLES	\$3,886	\$3,886	
RENT/LEASE-VOICE COMM EQU	\$4,600	\$4,600	
TRANSP-GRND - IN STATE	\$900	\$900	
LODGING - IN STATE	\$1,500	\$1,500	
MEALS - IN STATE	\$322	\$322	
POSTAGE, FREIGHT & DELIV	\$2,718	\$2,718	
	\$53,985	\$53,985	
IES			
Account Title	2013-2014 Amount	2014-2015 Amount	
GENERAL OFFICE SUPPLIES	\$184	\$184	
	\$184	\$184	
ents	\$220,018	\$220,018	
GOVERNMENTAL TRANSACTION			
Account Title	2013-2014 Amount	2014-2015 Amount	
TITLE-TRF.FROM BC7425`	\$222,483	\$222,483	
	\$222,483	\$222,483	
	\$222,483	\$222,483	
on/Total FTE Count	(\$2,465)	(\$2,465)	0.000
	RENT/LEASE-BLDINGS/OFFICE RENT/LEASE-MOTOR VEHICLES RENT/LEASE-VOICE COMM EQU TRANSP-GRND - IN STATE LODGING - IN STATE MEALS - IN STATE POSTAGE, FREIGHT & DELIV IES Account Title GENERAL OFFICE SUPPLIES ents GOVERNMENTAL TRANSACTION Account Title TITLE-TRF.FROM BC7425`	RENT/LEASE-BLDINGS/OFFICE \$42,067 RENT/LEASE-MOTOR VEHICLES \$3,886 RENT/LEASE-VOICE COMM EQU \$4,600 TRANSP-GRND - IN STATE \$900 LODGING - IN STATE \$1,500 MEALS - IN STATE \$322 POSTAGE, FREIGHT & DELIV \$2,718 STATE \$53,985 IES RES RENT/LEASE-WOICE COMM EQU \$4,600 \$1,500 MEALS - IN STATE \$322 POSTAGE, FREIGHT & DELIV \$2,718 STATE \$322 POSTAGE, FREIGHT & DELIV \$2,718 STATE \$400 STATE \$40	RENT/LEASE-BLDINGS/OFFICE \$42,067 \$42,067 RENT/LEASE-MOTOR VEHICLES \$3,886 \$3,886 RENT/LEASE-VOICE COMM EQU \$4,600 \$4,600 TRANSP-GRND - IN STATE \$900 \$900 LODGING - IN STATE \$1,500 \$1,500 MEALS - IN STATE \$322 \$322 POSTAGE, FREIGHT & DELIV \$2,718 \$2,718 TIES TACOUNT TITLE \$013-2014 2014-2015 ACCOUNT TITLE \$184 \$184 Eents \$220,018 \$220,018 GOVERNMENTAL TRANSACTION ACCOUNT TITLE Amount Amount TITLE-TRF.FROM BC7425` \$222,483 \$222,483 \$222,483 \$222,483 \$222,483 \$222,483

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$354,579)	(\$354,579)	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$492,762	\$492,762	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$35,919)	(\$35,919)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,610	\$31,610	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

182299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	(\$37,883)	(\$37,883)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$69,646	\$69,646	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$39,432)	(\$39,432)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$54,219	\$54,219	0.000	0.000
Total 531XXX		\$180,424	\$180,424	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$32,432	\$32,432
532210	ENRG SER -ELECTRICAL	(\$4,521)	(\$4,521)
532430	MAINT AGREEMENT-EQUIP	(\$2,380)	(\$2,380)
532512	RENT/LEASE-BLDINGS/OFFICE	\$91,850	\$91,850
532521	RENT/LEASE-MOTOR VEHICLES	(\$50,717)	(\$50,717)
532523	RENT/LEASE-VOICE COMM EQU	\$18,500	\$18,500
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532717	TRANSP OTHER - IN STATE	(\$22,103)	(\$22,103)
532721	LODGING - IN STATE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	(\$21,110)	(\$21,110)
532814	CELLULAR PHONE SERVICES	\$1,900	\$1,900
532840	POSTAGE, FREIGHT & DELIV	\$2,236	\$2,236
532930	REGISTRATION FEES	\$650	\$650
Total 532XXX		\$50,737	\$50,737

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,363	\$2,363
533900	OTHER MATERIALS & SUPP	\$2,700	\$2,700
Total 533XXX		\$5,063	\$5,063

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$1,400	\$1,400
Total 534XXX		\$3,400	\$3,400



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$3,400	\$3,400		
Total 535XXX		\$3,400	\$3,400		
Total Requirem	nents	\$243,024	\$243,024		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$229,615	\$229,615		
Total 438XXX		\$229,615	\$229,615		
Total Receipts		\$229,615	\$229,615		
Net Appropriat	ion/Total FTE Count	\$13,409	\$13,409	0.000	0.000
1823					
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$8,257	\$8,257		
Total 438XXX		\$8,257	\$8,257		
Total Receipts		\$8,257	\$8,257		
Net Appropriat	ion/Total FTE Count	(\$8,257)	(\$8,257)		
182399					

182399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$130,417	\$130,417	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,846	\$11,846	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,843	\$13,843	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,558	\$25,558	0.000	0.000
Total 531XXX		\$181,664	\$181,664	0.000	0.000

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532199	MISC CONTRACTUAL SERVICES	\$33,823	\$33,823



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

182399

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532210	ENRG SER -ELECTRICAL	\$10,521	\$10,521		
532430	MAINT AGREEMENT-EQUIP	\$2,880	\$2,880		
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,746	\$26,746		
532521	RENT/LEASE-MOTOR VEHICLES	\$20,279	\$20,279		
532840	POSTAGE, FREIGHT & DELIV	\$2,882	\$2,882		
Total 532XXX		\$97,131	\$97,131		
533XXX-SUPPL	IES				
Account Code	Account Title	2013 - 2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,816	\$2,816		
Total 533XXX		\$2,816	\$2,816		
Total Requirem	ents	\$281,611	\$281,611		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$278,556	\$278,556		
Total 438XXX		\$278,556	\$278,556		
Total Receipts		\$278,556	\$278,556		
Net Appropriat	ion/Total FTE Count	\$3,055	\$3,055	0.000	0.000
1824					
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$3,787	\$3,787		
Total 438XXX		\$3,787	\$3,787		
Total Receipts		\$3,787	\$3,787		
Net Appropriat	ion/Total FTE Count	(\$3,787)	(\$3,787)		
182499					
Requirements					
531XXX-PERSO	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

182499

Requirements

531XXX-PERSONAL SERVICES

A	AA Tital	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$41,431	\$41,431	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,000	\$4,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,319	\$7,319	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,659	\$13,659	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,465	\$2,465	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$700	\$700	0.000	0.000
Total 531XXX		\$79,432	\$79,432	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000
532187	PEST CONTROL AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$11,439	\$11,439
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	(\$12,143)	(\$12,143)
532521	RENT/LEASE-MOTOR VEHICLES	\$16,569	\$16,569
532523	RENT/LEASE-VOICE COMM EQU	\$1,700	\$1,700
532714	TRANSP-GRND - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$900	\$900
532724	MEALS - IN STATE	\$900	\$900
532811	TELEPHONE SERVICE	(\$1,000)	(\$1,000)
532812	TELECOMMUN DATA CHRG	\$8,500	\$8,500
532814	CELLULAR PHONE SERVICES	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$3,097	\$3,097
Total 532XXX		\$34,512	\$34,512

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,186	\$6,186
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$5,500	\$5,500
Total 533XXX		\$12,186	\$12,186



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing $\,$

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

182499

531513

531523

SOCIAL SEC CONTRIB-UNDES

REG RETIRE CONTRIB-UNDES

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$7,000	\$7,000		
Total 534XXX		\$9,000	\$9,000		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$9,000	\$9,000		
Total 535XXX		\$9,000	\$9,000		
Total Requirem	nents	\$144,130	\$144,130		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$231,819	\$231,819		
Total 438XXX		\$231,819	\$231,819		
Total Receipts		\$231,819	\$231,819		
Net Appropriat	ion/Total FTE Count	(\$87,689)	(\$87,689)	0.000	0.000
1825					
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$86,759	\$86,759		
Total 438XXX		\$86,759	\$86,759		
Total Receipts		\$86,759	\$86,759		
Net Appropriat	ion/Total FTE Count	(\$86,759)	(\$86,759)		
182599				,	
Requirements					
531XXX-PERSO	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$104,595	\$104,595	0.000	0.000

\$12,211

\$13,411

\$12,211

\$13,411

0.000

0.000

0.000

0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

182599

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$15,050	\$15,050	0.000	0.000
Total 531XXX		\$145,267	\$145,267	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$11,561	\$11,561		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,143	\$12,143		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,931	\$6,931		
532811	TELEPHONE SERVICE	\$2,400	\$2,400		
Total 532XXX		\$33,035	\$33,035		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$3,814	\$3,814		
Total 533XXX		\$3,814	\$3,814		
Total Requirem	ents	\$182,116	\$182,116		
Receipts			_		
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$94,901	\$94,901		
Total 438XXX		\$94,901	\$94,901		
Total Receipts		\$94,901	\$94,901		
Net Appropriat	ion/Total FTE Count	\$87,215	\$87,215	0.000	0.000
182699					
Requirements					
531XXX-PERSO	DNAL SERVICES				

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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$254,495	\$254,495	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	(\$124,992)	(\$124,992)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,469	\$19,469	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$7,706)	(\$7,706)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,110	\$32,110	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

182699

Requirements

Account Code

531213

531513

531523

Account Title

SPA-REG SALARIES-UNDESIG

SOCIAL SEC CONTRIB-UNDES

REG RETIRE CONTRIB-UNDES

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$18,364)	(\$18,364)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,076	\$34,076	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$14,787)	(\$14,787)	0.000	0.000
Total 531XXX		\$174,301	\$174,301	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$25,208	\$25,208		
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,933	\$19,933		
532521	RENT/LEASE-MOTOR VEHICLES	\$15,114	\$15,114		
532840	POSTAGE, FREIGHT & DELIV	\$2,882	\$2,882		
Total 532XXX		\$63,137	\$63,137		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,816	\$2,816		
Total 533XXX		\$2,816	\$2,816		
Total Requiren	nents	\$240,254	\$240,254		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$239,799	\$239,799		
Total 438XXX		\$239,799	\$239,799		
Total Receipts		\$239,799	\$239,799		
Net Appropriat	ion/Total FTE Count	\$455	\$455	0.000	0.000
182799					
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015

Amount

\$142,274

\$15,102

\$15,012

Amount

\$142,274

\$15,102

\$15,012

FTE

0.000

0.000

0.000

FTE

0.000

0.000

0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

182799

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$187,175	\$187,175	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$20,745	\$20,745		
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,404	\$16,404		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,438	\$12,438		
532840	POSTAGE, FREIGHT & DELIV	\$2,882	\$2,882		
Total 532XXX		\$52,469	\$52,469		
533XXX-SUPPL	IES				
	Account Title	2013-2014 Amount	2014-2015 Amount		
Account Code	Account Title				
533110	GENERAL OFFICE SUPPLIES	\$2,821	\$2,821		
		\$2,821 \$2,821	\$2,821 \$2,821		
533110	GENERAL OFFICE SUPPLIES		. ,		
533110 Total 533XXX	GENERAL OFFICE SUPPLIES	\$2,821	\$2,821		
533110 Total 533XXX Total Requirem Receipts	GENERAL OFFICE SUPPLIES	\$2,821	\$2,821		
533110 Total 533XXX Total Requirem Receipts	GENERAL OFFICE SUPPLIES	\$2,821	\$2,821		
533110 Total 533XXX Total Requirem Receipts 438XXX-INTRA	GENERAL OFFICE SUPPLIES Dents GOVERNMENTAL TRANSACTION	\$2,821 \$242,465 2013-2014	\$2,821 \$242,465 2014-2015		
533110 Total 533XXX Total Requirem Receipts 438XXX-INTRA	GENERAL OFFICE SUPPLIES Dents GOVERNMENTAL TRANSACTION Account Title	\$2,821 \$242,465 2013-2014 Amount	\$2,821 \$242,465 2014-2015 Amount		
533110 Total 533XXX Total Requirem Receipts 438XXX-INTRA Account Code 4381LA	GENERAL OFFICE SUPPLIES Dents GOVERNMENTAL TRANSACTION Account Title	\$2,821 \$242,465 2013-2014 Amount \$242,005	\$2,821 \$242,465 2014-2015 Amount \$242,005		
533110 Total 533XXX Total Requirem Receipts 438XXX-INTRA Account Code 4381LA Total 438XXX Total Receipts	GENERAL OFFICE SUPPLIES Dents GOVERNMENTAL TRANSACTION Account Title	\$2,821 \$242,465 2013-2014 Amount \$242,005 \$242,005	\$2,821 \$242,465 2014-2015 Amount \$242,005 \$242,005	0.000	0.000
533110 Total 533XXX Total Requirem Receipts 438XXX-INTRA Account Code 4381LA Total 438XXX Total Receipts	GENERAL OFFICE SUPPLIES DESCRIPTION ACCOUNT TITLE TITLE-TRF.FROM BC7425`	\$2,821 \$242,465 2013-2014 Amount \$242,005 \$242,005	\$2,821 \$242,465 2014-2015 Amount \$242,005 \$242,005	0.000	0.000
533110 Total 533XXX Total Requirem Receipts 438XXX-INTRA Account Code 4381LA Total 438XXX Total Receipts Net Appropriation	GENERAL OFFICE SUPPLIES DESCRIPTION ACCOUNT TITLE TITLE-TRF.FROM BC7425`	\$2,821 \$242,465 2013-2014 Amount \$242,005 \$242,005	\$2,821 \$242,465 2014-2015 Amount \$242,005 \$242,005	0.000	0.000
533110 Total 533XXX Total Requirem Receipts 438XXX-INTRA Account Code 4381LA Total 438XXX Total Receipts Net Appropriati 1828 Receipts	GENERAL OFFICE SUPPLIES DESCRIPTION ACCOUNT TITLE TITLE-TRF.FROM BC7425`	\$2,821 \$242,465 2013-2014 Amount \$242,005 \$242,005	\$2,821 \$242,465 2014-2015 Amount \$242,005 \$242,005	0.000	0.000
533110 Total 533XXX Total Requirem Receipts 438XXX-INTRA Account Code 4381LA Total 438XXX Total Receipts Net Appropriati 1828 Receipts	GENERAL OFFICE SUPPLIES DESCRIPTION ACCOUNT TITLE TITLE-TRF.FROM BC7425` DESCRIPTION TITLE-TRF.FROM BC7425`	\$2,821 \$242,465 2013-2014 Amount \$242,005 \$242,005	\$2,821 \$242,465 2014-2015 Amount \$242,005 \$242,005	0.000	0.000
533110 Total 533XXX Total Requirem Receipts 438XXX-INTRA Account Code 4381LA Total 438XXX Total Receipts Net Appropriati 1828 Receipts 438XXX-INTRA	GENERAL OFFICE SUPPLIES GENERAL OFFICE SUPPLIES GOVERNMENTAL TRANSACTION Account Title TITLE-TRF.FROM BC7425` ion/Total FTE Count	\$2,821 \$242,465 2013-2014 Amount \$242,005 \$242,005 \$242,005 \$460	\$2,821 \$242,465 2014-2015 Amount \$242,005 \$242,005 \$460	0.000	0.000
533110 Total 533XXX Total Requirem Receipts 438XXX-INTRA Account Code 4381LA Total 438XXX Total Receipts Net Appropriati 1828 Receipts 438XXX-INTRA Account Code	GENERAL OFFICE SUPPLIES DEPLIES DEPLI	\$2,821 \$242,465 2013-2014 Amount \$242,005 \$242,005 \$242,005 \$460	\$2,821 \$242,465 2014-2015 Amount \$242,005 \$242,005 \$242,005 \$460	0.000	0.000
533110 Total 533XXX Total Requirem Receipts 438XXX-INTRA Account Code 4381LA Total 438XXX Total Receipts Net Appropriati 1828 Receipts 438XXX-INTRA Account Code 4381LA	GENERAL OFFICE SUPPLIES DEPLIES DEPLI	\$2,821 \$242,465 2013-2014 Amount \$242,005 \$242,005 \$242,005 \$460 2013-2014 Amount \$96,766	\$2,821 \$242,465 2014-2015 Amount \$242,005 \$242,005 \$460 2014-2015 Amount \$96,766	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

182800

Requirements

532XXX-PURCHASED SERVICES

ccount Code	Account Title	2013-2014 Amount	2014-2015 Amount	
32850	PRINT,BIND,DUPLICATE	(\$12,976)	(\$12,976)	
tal 532XXX		(\$12,976)	(\$12,976)	
tal Requirem	ents	(\$12,976)	(\$12,976)	
t Appropriat	ion/Total FTE Count	(\$12,976)	(\$12,976)	0.000
		· · · · · · · · · · · · · · · · · · ·		

182899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$181,705	\$181,705	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,952	\$11,952	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,418	\$26,418	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,996	\$20,996	0.000	0.000
Total 531XXX		\$241,071	\$241,071	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$65,961	\$65,961
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532523	RENT/LEASE-VOICE COMM EQU	\$8,500	\$8,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$2,800	\$2,800
532724	MEALS - IN STATE	\$1,600	\$1,600
532811	TELEPHONE SERVICE	\$400	\$400
532850	PRINT,BIND,DUPLICATE	\$12,976	\$12,976
Total 532XXX		\$104,737	\$104,737

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$800	\$800
Total 533XXX		\$2,800	\$2,800



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

182899

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538010	FLEX SPEND ACCT SAV TRANS	\$400	\$400		
Total 538XXX		\$400	\$400		
Total Requirem	ents	\$349,008	\$349,008		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$261,901	\$261,901		
Total 438XXX		\$261,901	\$261,901		
Total Receipts	(T. 1 FT C. 1	\$261,901	\$261,901		
	on/Total FTE Count	\$87,107	\$87,107	0.000	0.000
182999					
Requirements					
531XXX-PERSO	NAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$42,204	\$42,204	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,151	\$4,151	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,935	\$4,935	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,429	\$4,429	0.000	0.000
Total 531XXX		\$55,719	\$55,719	0.000	0.000
Total Requirem	ents	\$55,719	\$55,719	0.000	0.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$55,719	\$55,719		
Total 438XXX		\$55,719	\$55,719		
Total Receipts		\$55,719	\$55,719		
Net Appropriati	on/Total FTE Count	\$0	\$0	0.000	0.000
18362T			,		
Requirements					
531XXX-PERSO	NAL SERVICES				



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

18362T

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Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$88,171	\$88,171	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,423	\$7,423	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,674	\$8,674	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$114,126	\$114,126	0.000	0.000
Total Requiren	nents	\$114,126	\$114,126	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount				
4381LA	TITLE-TRF.FROM BC7425`	\$107,142	\$107,142				
Total 438XXX		\$107,142	\$107,142				
Total Receipts		\$107,142	\$107,142				
Net Appropria	tion/Total FTE Count	\$6,984	\$6,984	0.000	0.000	0.000	0.000 0.

18372T

Receipts

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$127,388	\$127,388	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,646	\$11,646	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,610	\$13,610	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$167,431	\$167,431	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$24,220	\$24,220
532812	TELECOMMUN DATA CHRG	\$16,370	\$16,370
Total 532XXX		\$40,590	\$40,590
Total Requirem	ents	\$208,021	\$208,021

438XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
4381LA	TITLE-TRF.FROM BC7425`	\$205.021	\$205,021



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

18372T

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Net Appropriation	on/Total FTE Count	\$3,000	\$3,000	0.000	0.000
Total Receipts		\$205,021	\$205,021		
Total 438XXX		\$205,021	\$205,021		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		

18382T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$203,767	\$203,767	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,072	\$7,072	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$295)	(\$295)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,265	\$8,265	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$228,667	\$228,667	0.000	0.000
Total Requirem	nents	\$228,667	\$228,667	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$141,433	\$141,433		
Total 438XXX		\$141,433	\$141,433		
Total Receipts		\$141,433	\$141,433		
Net Appropriation	on/Total FTE Count	\$87,234	\$87,234	0.000	

18392T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,928	\$3,928	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,760	\$8,760	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$22,546	\$22,546	0.000	0.000
Total Requireme	ents	\$22,546	\$22,546	0.000	0.000

Receipts



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

18392T

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$65,929	\$65,929		
Total 438XXX		\$65,929	\$65,929		
Total Receipts		\$65,929	\$65,929		
Net Appropriat	ion/Total FTE Count	(\$43,383)	(\$43,383)	0.000	0.000
183999					
Requirements					

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$43,383	\$43,383	0.000	0.000
Total 531XXX		\$43,383	\$43,383	0.000	0.000
Total Requirem	nents	\$43,383	\$43,383	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$43,383	\$43,383	0.000	0.000

18402T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$88,338	\$88,338	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,077	\$8,077	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,438	\$9,438	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$115,711	\$115,711	0.000	0.000
Total Requirem	ents	\$115,711	\$115,711	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$115,711	\$115,711		
Total 438XXX		\$115,711	\$115,711		
Total Receipts		\$115,711	\$115,711		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	

18412T

Requirements



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing $\,$

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

18412T

532812

TELECOMMUN DATA CHRG

Requirements

531XXX-PERSONAL SERVICES

531XXX-PERSO	NAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$129,822	\$129,822	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,870	\$13,870	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,870	\$13,870	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$172,349	\$172,349	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$20,000	\$20,000		
532812	TELECOMMUN DATA CHRG	\$16,370	\$16,370		
Total 532XXX		\$36,370	\$36,370		
Total Requirem	ents	\$208,719	\$208,719		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$208,251	\$208,251		
Total 438XXX		\$208,251	\$208,251		
Total Receipts		\$208,251	\$208,251		
Net Appropriati	ion/Total FTE Count	\$468	\$468	0.000	0.000
18422T					
Requirements					
531XXX-PERSO	NAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$97,369	\$97,369	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,403	\$10,403	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,403	\$10,403	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$128,033	\$128,033	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		

\$16,370

\$16,370



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

18422T

Requirements

531XXX-PERSONAL SERVICES

Account Title

SPA-REG SALARIES-UNDESIG

Account Code

531213

532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$16,370	\$16,370		
Total Requirem	ents	\$144,403	\$144,403		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$144,403	\$144,403		
Total 438XXX		\$144,403	\$144,403		
Total Receipts		\$144,403	\$144,403		
Net Appropriati	on/Total FTE Count	\$0	\$0	0.000	0.000
184399					
Requirements					
531XXX-PERSO	NAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$49,385	\$49,385	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,804	\$4,804	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,698	\$5,698	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,429	\$4,429	0.000	0.000
Total 531XXX		\$64,316	\$64,316	0.000	0.000
Total Requirem	ents	\$64,316	\$64,316	0.000	0.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$64,317	\$64,317		
Total 438XXX		\$64,317	\$64,317		
Total Receipts		\$64,317	\$64,317		
	ion/Total FTE Count	(\$1)	(\$1)	0.000	0.000

2013-2014

Amount

\$38,000

2014-2015

Amount

\$38,000

2014-2015

FTE

0.000

2013-2014

FTE

0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

184499

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$2,000	\$2,000	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,500	\$2,500	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,500	\$2,500	0.000	0.000
Total 531XXX		\$45,000	\$45,000	0.000	0.000
Total Requirem	nents	\$45,000	\$45,000	0.000	0.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$45,000	\$45,000		
Total 438XXX		\$45,000	\$45,000		
Total Receipts		\$45,000	\$45,000		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000
1R10UT					
Requirements					
536XXX-AID AI	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536108	REHAB SERVC.OLDERBLIND	\$57,909	\$57,909		
Total 536XXX		\$57,909	\$57,909		
Total Requirem	nents	\$57,909	\$57,909		
Net Appropriat	ion/Total FTE Count	\$57,909	\$57,909	0.000	0.000



2013-2014

2014-2015

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	Amount	Amount
532170	ADMIN SERVICES	\$51,000	\$51,000
532199	MISC CONTRACTUAL SERVICES	\$2,098	\$2,098
532333	REPAIRS-OTHER EQUIPMENT	\$432,993	\$432,993
532430	MAINT AGREEMENT-EQUIP	\$2,190	\$2,190
532521	RENT/LEASE-MOTOR VEHICLES	\$850	\$850
532712	TRANS AIR-OUT STATE,IN US	\$1,536	\$1,536
532714	TRANSP-GRND - IN STATE	\$7,688	\$7,688
532717	TRANSP OTHER - IN STATE	\$488	\$488
532718	TRANS OTH-OUTSTATE, IN US	\$13	\$13
532721	LODGING - IN STATE	\$10,449	\$10,449
532722	LODGING-OUT STATE, IN US	\$1,607	\$1,607
532724	MEALS - IN STATE	\$3,136	\$3,136
532725	MEALS-OUT OF STATE, IN US	\$736	\$736
532840	POSTAGE, FREIGHT & DELIV	\$2,334	\$2,334
532850	PRINT,BIND,DUPLICATE	\$39	\$39
532919	OTHER INSURANCE	\$7,352	\$7,352
532930	REGISTRATION FEES	\$4,625	\$4,625
532942	OTHER EMP EDUCATIONAL EXP	\$1,121	\$1,121
Total 532XXX		\$530,255	\$530,255
533XXX-SUPPL	IES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,682	\$5,682
533240	CARPENTRY & HARDWARE SUPP	\$7,867	\$7,867
533310	GASOLINE	\$403	\$403
533350	MOTOR VEH REPLCEMNT PARTS	\$4,646	\$4,646
533410	FOOD SUPPLIES	\$93	\$93
533800	PURCHASES FOR RESALE	\$19,500	\$19,500
533900	OTHER MATERIALS & SUPP	\$7,375	\$7,375
Total 533XXX		\$45,566	\$45,566
534XXX-PROPI	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534525	EQUIP-DIETARY	\$1,021,047	\$1,021,047
534534	PC/PRINTER EQUIPMENT	\$6,408	\$6,408
Total 534XXX		\$1,027,455	\$1,027,455
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$43,844	\$43,844
535900	OTHER EXPENSES	\$23,100	\$23,100
Total 535XXX		\$66,944	\$66,944
536XXX-AID A	ND PUBLIC ASSISTANCE		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536990	CONCESSION STAND REBATES	\$61,500	\$61,500
Total 536XXX		\$61,500	\$61,500
538XXX-INTRA	A-GOVERNMENTAL TRANSFERS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381D1	TRANS TO B/C 14410 CMS	\$38,153	\$38,153
5381L1	TRF TO B/C 14450	\$556,207	\$556,207
5381L2	TRF TO B/C 24450 DSB/DHH	\$338,255	\$338,255
Total 538XXX		\$932,615	\$932,615
Total Requirem	nents	\$2,664,335	\$2,664,335
Receipts			
434XXX-SALES	SERVICE & RENTALS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$1,076,281	\$1,076,281
Total 434XXX		\$1,076,281	\$1,076,281
438XXX-INTRA	GOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$338,255
Total 438XXX		\$338,255	\$338,255
538XXX-INTRA	GOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$1,249,799		
Total 538XXX		\$1,249,799	\$1,249,799		
Total Receipts		\$2,664,335	\$2,664,335		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000
2615					
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$167,800	\$167,800		
Total 434XXX		\$167,800	\$167,800		
Total Receipts		\$167,800	\$167,800		
Change in Fund	Balance/Total FTE Count	\$167,800	\$167,800		
261515					
Requirements					
538XXX-INTRA	-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381L1	TRF TO B/C 14450	\$167,800	\$167,800		
Total 538XXX		\$167,800	\$167,800		
Total Requirem	ents	\$167,800	\$167,800		
Change in Fund	l Balance/Total FTE Count	(\$167,800)	(\$167,800)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 54450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Enterprise Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532840	POSTAGE, FREIGHT & DELIV	\$121	\$121	
Total 532XXX		\$121	\$121	
533XXX-SUPPL	IES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
533110	GENERAL OFFICE SUPPLIES	\$90	\$90	
533800	PURCHASES FOR RESALE	\$65,629	\$65,629	
533900	OTHER MATERIALS & SUPP	\$356	\$356	
Total 533XXX		\$66,075	\$66,075	
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
535890	OTHER ADMIN EXPENSE	\$167	\$167	
Total 535XXX		\$167	\$167	
Total Requirem	nents	\$66,363	\$66,363	
Receipts				
434XXX-SALES	SERVICE & RENTALS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
434190	OTHER SALES & SERVICES	\$66,363	\$66,363	
Total 434XXX		\$66,363	\$66,363	
Total Receipts		\$66,363	\$66,363	
Change in Fund	l Balance/Total FTE Count	\$0	\$0	



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 64450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust

Requirements

533XXX-SUPPLIES

JJJAAA JOI I L		2013-2014	2014-2015		
Account Code	Account Title	2013-2014 Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	\$135	\$135		
Total 533XXX		\$135	\$135		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$890	\$890		
Total 535XXX		\$890	\$890		
Total Requirem	ents	\$1,025	\$1,025		
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$540	\$540		
Total 434XXX		\$540	\$540		
436XXX-CONTE	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$135	\$135		
Total 436XXX		\$135	\$135		
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$350	\$350		
Total 437XXX		\$350	\$350		
Total Receipts		\$1,025	\$1,025		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.0



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 64451-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Agency

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531639	OTHER WORKERS COMP COSTS	\$1,652	\$1,652	0.000	0.000
Total 531XXX		\$1,652	\$1,652	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$15,005	\$15,005		
532441	MAINT AGRMT-OTHER SOFTWRE	\$196	\$196		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,949	\$2,949		
532712	TRANS AIR-OUT STATE, IN US	\$645	\$645		
532721	LODGING - IN STATE	\$4,100	\$4,100		
532722	LODGING-OUT STATE, IN US	\$1,134	\$1,134		
532724	MEALS - IN STATE	\$1,976	\$1,976		
532930	REGISTRATION FEES	\$13,069	\$13,069		
532942	OTHER EMP EDUCATIONAL EXP	\$623	\$623		
Total 532XXX		\$39,697	\$39,697		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$729	\$729		
533720	EDUCATIONAL SUPPLIES	\$518	\$518		
Total 533XXX		\$1,247	\$1,247		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$11,859	\$11,859		
534534	PC/PRINTER EQUIPMENT	\$13,394	\$13,394		
534539	OTHER EQUIPMENT	\$3,824	\$3,824		
534620	TEXTBOOKS	\$2,500	\$2,500		
Total 534XXX		\$31,577	\$31,577		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,113	\$2,113		
535890	OTHER ADMIN EXPENSE	\$17,780	\$17,780		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 64451-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Agency

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$91,878	\$91,878		
Total 535XXX		\$111,771	\$111,771		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536107	SUB-SYSTEM 2600 CO.	\$76,323	\$76,323		
536108	REHAB SERVC.OLDERBLIND	\$194,310	\$194,310		
536109	DSB	\$48,828	\$48,828		
Total 536XXX		\$319,461	\$319,461		
Total Requirem	nents	\$505,405	\$505,405		
Receipts			_		
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$505,405	\$505,405		
Total 437XXX		\$505,405	\$505,405		
Total Receipts		\$505,405	\$505,405		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.0



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$196,716	\$196,716	27.000	27.000
531522	REG RETIRE CONTRIB-RECPTS	(\$20,636)	(\$20,636)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$16,792)	(\$16,792)	0.000	0.000
Total 531XXX		\$159,288	\$159,288	27.000	27.000
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$50,855)	(\$50,855)		
Total 533XXX		(\$50,855)	(\$50,855)		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$10,278	\$10,278		
534535	SERVER EQUIPMENT	(\$10,728)	(\$10,728)		
Total 534XXX		(\$450)	(\$450)		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$90	\$90		
535840	SERVICE & OTHER AWARDS	\$16	\$16		
535890	OTHER ADMIN EXPENSE	\$50,855	\$50,855		
Total 535XXX		\$50,961	\$50,961		
536XXX-AID AI	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536103	ILS-TRANSPORTATION	(\$55,000)	(\$55,000)		
536106	RELAY SVC EQUIP PURCH	\$2,095,970	\$2,095,970		
536110	CAPTIONED TELE.DISTR.	(\$4,057,970)	(\$4,057,970)		
Total 536XXX		(\$2,017,000)	(\$2,017,000)		
538XXX-INTRA	A-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819G	TRANSFER TO B/C 14160	(\$3,041,683)	(\$3,041,683)		
5381L1	TRF TO B/C 14450	\$800,439	\$800,439		
Total 538XXX		(\$2,241,244)	(\$2,241,244)		



Account Code

533110

Account Title

GENERAL OFFICE SUPPLIES

Certified Budget - Original (BD307) Detail by Cost Center Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

Total Requirem	nents	(\$4,099,300)	(\$4,099,300)		
Receipts		(+ 1/000/200)	(4 1/055/500)		
-	TOTALCES & FINES				
435XXX-FEES,I	LICENSES & FINES	2012 2014	2014 2015		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC, FEES / PERMITS	(\$670,605)	(\$670,605)		
Total 435XXX		(\$670,605)	(\$670,605)		
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819A	TRF FR B/C 24669	(\$3,214,067)	(\$3,214,067)		
Total 438XXX		(\$3,214,067)	(\$3,214,067)		
Total Receipts		(\$3,884,672)	(\$3,884,672)		
Change in Fund	d Balance/Total FTE Count	\$214,628	\$214,628	27.000	27.000
6725					
Receipts					
435XXX-FEES,I	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC, FEES/PERMITS	\$1,494,136	\$1,494,136		
Total 435XXX		\$1,494,136	\$1,494,136		
Total Receipts		\$1,494,136	\$1,494,136		
Change in Fund	d Balance/Total FTE Count	\$1,494,136	\$1,494,136		
67251T					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$193,159	\$193,159	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,089	\$22,089	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,844	\$31,844	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$39,661	\$39,661	0.000	0.000
Total 531XXX		\$286,753	\$286,753	0.000	0.000
533XXX-SUPPL	IES		,		
		2013-2014	2014-2015		
		2015 2014	2014 2013		

Amount

\$1,000

Amount

\$1,000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

67251T

Requirements

533XXX-SUPPL	IES				
A	AA Tital -	2013-2014	2014-2015		
Account Code Total 533XXX	Account Title	Amount \$1,000	<u>Amount</u> \$1,000		
	ND PUBLIC ASSISTANCE		41/000		
330AAA-AID AI	ND POBLIC ASSISTANCE	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
536106	RELAY SVC EQUIP PURCH	\$922,348	\$922,348		
536110	CAPTIONED TELE.DISTR.	\$600,000	\$600,000		
Total 536XXX		\$1,522,348	\$1,522,348		
Total Requirem	nents	\$1,810,101	\$1,810,101		
Receipts					
435XXX-FEES,L	ICENSES & FINES				
A	AA Title	2013-2014	2014-2015		
Account Code 435900	Account Title OTHER LIC,FEES/PERMITS	Amount \$526	Amount \$526		
Total 435XXX	3 11 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 12 13 12 12 13 12 12 13 12 12 13 12 12 12 13 12 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 1	\$526	\$526		
Total Receipts		\$526	\$526 \$526		
•	i Balance/Total FTE Count	(\$1,809,575)	(\$1,809,575)	0.000	0.000
67252T		(42/000/010)	(+2/000/010)		
Requirements					
-	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$5,753	\$5,753	0.000	0.000
Total 531XXX		\$5,753	\$5,753	0.000	0.000
Total Requirem	nents	\$5,753	\$5,753	0.000	0.000
Change in Fund	Balance/Total FTE Count	(\$5,753)	(\$5,753)	0.000	0.000
6726					
Requirements					
538XXX-INTRA	-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381L1	TRF TO B/C 14450	\$2,241,244	\$2,241,244		

\$2,241,244

\$2,241,244

\$2,241,244

\$2,241,244

Receipts

Total 538XXX

Total Requirements

438XXX-INTRAGOVERNMENTAL TRANSACTION



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing 67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6726

Receipts

Receipts		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
43819A	TRF FR B/C 24669	\$3,883,249 	\$3,883,249		
Total 438XXX		\$3,883,249	\$3,883,249		
Total Receipts		\$3,883,249	\$3,883,249		
•	d Balance/Total FTE Count	\$1,642,005	\$1,642,005	0.000	0.000
67262T					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$94,321)	(\$94,321)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$7,129)	(\$7,129)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,098	\$9,098	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$2,101)	(\$2,101)	0.000	0.000
Total 531XXX		(\$94,453)	(\$94,453)	0.000	0.000
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,990	\$2,990		
Total 533XXX		\$2,990	\$2,990		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$12,697	\$12,697		
Total 534XXX		\$12,697	\$12,697		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536103	ILS-TRANSPORTATION	\$55,000	\$55,000		
536106	RELAY SVC EQUIP PURCH	\$1,140,000	\$1,140,000		
Total 536XXX		\$1,195,000	\$1,195,000		
538XXX-INTRA	A-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381L1	TRF TO B/C 14450	\$526,748	\$526,748		
Total 538XXX		\$526,748	\$526,748		
Total Requiren	nents	\$1,642,982	\$1,642,982		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

67262T

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC, FEES/PERMITS	\$526	\$526		
Total 435XXX		\$526	\$526		
Total Receipts		\$526	\$526		
Change in Fun	d Balance/Total FTE Count	(\$1,642,456)	(\$1,642,456)	0.000	0.000
6727					

0/2/

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,520,805	\$3,520,805
532523	RENT/LEASE-VOICE COMM EQU	\$21,070	\$21,070
532717	TRANSP OTHER - IN STATE	\$6,542	\$6,542
532860	ADVERTISING	\$312,117	\$312,117
Total 532XXX		\$3,860,534	\$3,860,534
533XXX-SUPPL	IES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,517	\$5,517
Total 533XXX		\$5,517	\$5,517
534XXX-PROPE	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$9,915	\$9,915
Total 534XXX		\$9,915	\$9,915
538XXX-INTRA	-GOVERNMENTAL TRANSFERS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TRANSFER TO B/C 14160	\$439,514	\$439,514
Total 538XXX		\$439,514	\$439,514
Total Requirem	ents	\$4,315,480	\$4,315,480
Receipts			
435XXX-FEES,L	ICENSES & FINES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amoun
435900	OTHER LIC,FEES/PERMITS	\$4,495,406	\$4,495,406



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6727

Receipts

435XXX-FEES,LICENSES & FINES

Change in Fund Balance/Total FTE Count	\$179,926	\$179,926	0.000	0.000
Total Receipts	\$4,495,406	\$4,495,406		
Total 435XXX	\$4,495,406	\$4,495,406		
Account Code Account Title	2013-2014 Amount	2014-2015 Amount		

67271T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$372	\$372	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28	\$28	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53	\$53	0.000	0.000
Total 531XXX		\$453	\$453	0.000	0.000
Total Requirem	nents	\$453	\$453	0.000	0.000
Change in Fund	Balance/Total FTE Count	(\$453)	(\$453)	0.000	0.000

672799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$652	\$652	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,785	\$7,785	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,062	\$10,062	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$28,357	\$28,357	0.000	0.000
Total Requirem	ents	\$28,357	\$28,357	0.000	0.000
Change in Fund	Balance/Total FTE Count	(\$28,357)	(\$28,357)	0.000	0.000

6728

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$1,831	\$1,831
Total 435XXX		\$1,831	\$1,831

438XXX-INTRAGOVERNMENTAL TRANSACTION



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication
6728

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$7,869,097	\$7,869,097
Total 438XXX		\$7,869,097	\$7,869,097
Total Receipts	•	\$7,870,928	\$7,870,928
Change in Fun	d Balance/Total FTE Count	\$7,870,928	\$7,870,928

67282T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$119,388	\$119,388	0.000	0.000
531323	CONTR EMPL PER IRS-UNDES	\$2,219	\$2,219	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,233	\$9,233	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,232	\$13,232	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,800	\$23,800	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$72	\$72	0.000	0.000
Total 531XXX		\$167,944	\$167,944	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$71,550	\$71,550
532521	RENT/LEASE-MOTOR VEHICLES	\$14,196	\$14,196
532717	TRANSP OTHER - IN STATE	\$6,577	\$6,577
532860	ADVERTISING	\$1,212,185	\$1,212,185
Total 532XXX		\$1,304,508	\$1,304,508
533XXX-SUPPL	IES		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
Total 533XXX		\$5,000	\$5,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$30,000	\$30,000
Total 534XXX		\$30,000	\$30,000
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		

2013-2014 2014-2015



2012-2014

2014-2015

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

67282T

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Account Code	Account Title	Amount	Amount
535890	OTHER ADMIN EXPENSE	\$677	\$677
Total 535XXX		\$677	\$677
536XXX-AID A	ND PUBLIC ASSISTANCE		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536103	ILS-TRANSPORTATION	\$102,728	\$102,728
536110	CAPTIONED TELE.DISTR.	\$3,657,970	\$3,657,970
Total 536XXX		\$3,760,698	\$3,760,698

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TRANSFER TO B/C 14160	\$2,605,361	\$2,605,361
Total 538XXX		\$2,605,361	\$2,605,361
Total Requirem	eents	\$7,874,188	\$7,874,188

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
435900	OTHER LIC, FEES/PERMITS	\$9,013	\$9,013	
Total 435XXX		\$9,013	\$9,013	
Total Receipts	3	\$9,013	\$9,013	
Change in Fun	d Balance/Total FTE Count	(\$7,865,175)	(\$7,865,175)	0.000

6729

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$80,680	\$80,680
Total 438XXX		\$80,680	\$80,680
Total Receipts		\$80,680	\$80,680
Change in Fun	d Balance/Total FTE Count	\$80,680	\$80,680

67292T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$63,766	\$63,766	0.000	0.000

0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

67292T

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,932	\$4,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,053	\$7,053	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$80,680	\$80,680	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
Total 532XXX		\$4,500	\$4,500		
Total Requiren	nents	\$85,180	\$85,180		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819A	TRF FR B/C 24669	\$4,500	\$4,500		
Total 438XXX		\$4,500	\$4,500		
Total Receipts		\$4,500	\$4,500		
Change in Fund	d Balance/Total FTE Count	(\$80,680)	(\$80,680)	0.000	0.000
6730					
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819A	TRF FR B/C 24669	\$47,886	\$47,886		
Total 438XXX		\$47,886	\$47,886		
Total Receipts		\$47,886	\$47,886		
Change in Fund	d Balance/Total FTE Count	\$47,886	\$47,886		
67302T					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

67302T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$36,195	\$36,195	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,801	\$2,801	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,962	\$3,962	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$47,887	\$47,887	0.000	0.000
Total Requirem	ents	\$47,887	\$47,887	0.000	0.000
Change in Fund	Balance/Total FTE Count	(\$47,887)	(\$47,887)	0.000	0.000

6731

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC, FEES / PERMITS	\$1,079	\$1,079
Total 435XXX		\$1,079	\$1,079

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$52,701	\$52,701
Total 438XXX		\$52,701	\$52,701
Total Receipts		\$53,780	\$53,780
Change in Fun	d Balance/Total FTE Count	\$53,780	\$53,780

67312T

Requirements

531XXX-PERSONAL SERVICES

Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SPA-REG SALARIES-RECPT	\$41,111	\$41,111	0.000	0.000
SOCIAL SEC CONTRIB-RECPTS	\$3,180	\$3,180	0.000	0.000
REG RETIRE CONTRIB-RECPTS	\$4,560	\$4,560	0.000	0.000
MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
	\$53,780	\$53,780	0.000	0.000
ents	\$53,780	\$53,780	0.000	0.000
Balance/Total FTE Count	(\$53,780)	(\$53,780)	0.000	0.000
	SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS	Account Title Amount SPA-REG SALARIES-RECPT \$41,111 SOCIAL SEC CONTRIB-RECPTS \$3,180 REG RETIRE CONTRIB-RECPTS \$4,560 MED INS CONTRIB-RECPTS \$4,929 \$53,780 ents \$53,780	Account Title Amount Amount SPA-REG SALARIES-RECPT \$41,111 \$41,111 SOCIAL SEC CONTRIB-RECPTS \$3,180 \$3,180 REG RETIRE CONTRIB-RECPTS \$4,560 \$4,560 MED INS CONTRIB-RECPTS \$4,929 \$4,929 \$53,780 \$53,780 ents \$53,780 \$53,780	Account Title Amount Amount FTE SPA-REG SALARIES-RECPT \$41,111 \$41,111 0.000 SOCIAL SEC CONTRIB-RECPTS \$3,180 \$3,180 0.000 REG RETIRE CONTRIB-RECPTS \$4,560 \$4,560 0.000 MED INS CONTRIB-RECPTS \$4,929 \$4,929 0.000 \$53,780 \$53,780 0.000 ents \$53,780 \$53,780 0.000

6732



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6732

Receipts

435XXX-FEES,LICENSES & FINES

Account Title	2013-2014 Amount	2014-2015 Amount
OTHER LIC, FEES/PERMITS	\$46,139	\$46,139
	\$46,139	\$46,139
	\$46,139	\$46,139
d Balance/Total FTE Count	\$46,139	\$46,139
		OTHER LIC,FEES/PERMITS \$46,139 \$46,139 \$46,139

67321T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$35,053	\$35,053	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,686	\$2,686	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,471	\$3,471	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$46,139	\$46,139	0.000	0.000
Total Requirer	nents	\$46,139	\$46,139	0.000	0.000
Change in Fun	d Balance/Total FTE Count	(\$46,139)	(\$46,139)	0.000	0.000

6733

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$49,271	\$49,271
Total 438XXX		\$49,271	\$49,271
Total Receipts		\$49,271	\$49,271
Change in Fun	d Balance/Total FTE Count	\$49,271	\$49,271

67332T

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$37,360	\$37,360	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,891	\$2,891	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,090	\$4,090	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

67332T

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
Account Code Account Title	Amount	Amount	FTE	FTE
Total 531XXX	\$49,270	\$49,270	0.000	0.000
Total Requirements	\$49,270	\$49,270	0.000	0.000
Change in Fund Balance/Total FTE Count	(\$49,270)	(\$49,270)	0.000	0.000

6734

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$55,062	\$55,062
Total 438XXX		\$55,062	\$55,062
Total Receipts		\$55,062	\$55,062
Change in Fun	d Balance/Total FTE Count	\$55,062	\$55,062

67342T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$42,240	\$42,240	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,268	\$3,268	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,624	\$4,624	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$55,061	\$55,061	0.000	0.000
Total Requirem	ents	\$55,061	\$55,061	0.000	0.000
Change in Fund	Balance/Total FTE Count	(\$55,061)	(\$55,061)	0.000	0.000

6735

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$66,312	\$66,312
Total 435XXX		\$66,312	\$66,312
4000004			

438XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
43819A	TRF FR B/C 24669	\$578	\$578



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6735

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$578	\$578		
Total Receipts		\$66,890	\$66,890		
Change in Fund	d Balance/Total FTE Count	\$66,890	\$66,890		
67351T					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$52,667	\$52,667	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,034	\$4,034	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,260	\$5,260	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$789	\$789	0.000	0.000
Total 531XXX		\$62,750	\$62,750	0.000	0.000
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$24,930	\$24,930		
Total 533XXX		\$24,930	\$24,930		
Total Requirem	nents	\$87,680	\$87,680		
Receipts					
435XXX-FEES,I	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC, FEES/PERMITS	(\$4,140)	(\$4,140)		
Total 435XXX		(\$4,140)	(\$4,140)		
Total Receipts		(\$4,140)	(\$4,140)		
Change in Fund	d Balance/Total FTE Count	(\$91,820)	(\$91,820)	0.000	0.000
6736					
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819A	TRF FR B/C 24669	\$49,464	\$49,464		
Total 438XXX		\$49,464	\$49,464		
Total Receipts		\$49,464	\$49,464		



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

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Change in Fund Balance/Total FTE Count \$49,464 \$49,464

67362T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$37,523	\$37,523	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,903	\$2,903	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,108	\$4,108	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$49,463	\$49,463	0.000	0.000
Total Requirem	ents	\$49,463	\$49,463	0.000	0.000
Change in Fund	Balance/Total FTE Count	(\$49,463)	(\$49,463)	0.000	0.000

6737

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

43819A TRF FR B/C 24669 \$66,839 \$66,839 Total 438XXX \$66,839 \$66,839 Total Receipts \$66,839 \$66,839 Change in Fund Balance/Total FTE Count \$66,839 \$66,839	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total Receipts \$66,839 \$66,839	43819A	TRF FR B/C 24669	\$66,839	\$66,839
	Total 438XXX		\$66,839	\$66,839
Change in Fund Balance/Total FTF Count \$66.839 \$66.839	Total Receipts		\$66,839	\$66,839
	Change in Fun	d Balance/Total FTE Count	\$66,839	\$66,839

67372T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$52,163	\$52,163	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,036	\$4,036	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,711	\$5,711	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,981	\$5,981	0.000	0.000
Total 531XXX		\$67,891	\$67,891	0.000	0.000
Total Requirem	nents	\$67,891	\$67,891	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
435900	OTHER LIC, FEES/PERMITS	\$1,052	\$1,052



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

67372T

Receipts

435XXX-FEES,LICENSES & FINES

Account Code Account Title	2013-2014 Amount	2014-2015 Amount		
Total 435XXX	\$1,052	\$1,052		
Total Receipts	\$1,052	\$1,052		
Change in Fund Balance/Total FTE Count	(\$66,839)	(\$66,839)	0.000	0.000

6738

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$45,491	\$45,491
Total 438XXX		\$45,491	\$45,491
Total Receipts		\$45,491	\$45,491
Change in Fun	d Balance/Total FTE Count	\$45,491	\$45,491

67382T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$34,176	\$34,176	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,644	\$2,644	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,742	\$3,742	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$45,491	\$45,491	0.000	0.000
Total Requirem	ents	\$45,491	\$45,491	0.000	0.000
Change in Fund	Balance/Total FTE Count	(\$45,491)	(\$45,491)	0.000	0.000

6739

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$71,060	\$71,060
Total 438XXX		\$71,060	\$71,060
Total Receipts		\$71,060	\$71,060
Change in Fun	d Balance/Total FTE Count	\$71,060	\$71,060

67392T



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

67392T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,719	\$55,719	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,312	\$4,312	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,100	\$6,100	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$71,060	\$71,060	0.000	0.000
Total Requirem	ents	\$71,060	\$71,060	0.000	0.000
Change in Fund	Balance/Total FTE Count	(\$71,060)	(\$71,060)	0.000	0.000

6740

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC, FEES/PERMITS	\$58,356	\$58,356
Total 435XXX		\$58,356	\$58,356
Total Receipts	5	\$58,356	\$58,356
Change in Fur	nd Balance/Total FTE Count	\$58,356	\$58,356

67401T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$45,445	\$45,445	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,482	\$3,482	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,500	\$4,500	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$58,356	\$58,356	0.000	0.000
Total Requirem	nents	\$58,356	\$58,356	0.000	0.000
Change in Fund	Balance/Total FTE Count	(\$58,356)	(\$58,356)	0.000	0.000

6741

Receipts

435XXX-FEES,LICENSES & FINES

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
435900	OTHER LIC, FEES/PERMITS	\$48,197	\$48,197



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6741

Receipts

435XXX-FEES,LICENSES & FINES

Account Code Account Title	2013-2014 Amount	2014-2015 Amount
Total 435XXX	\$48,197	\$48,197
Total Receipts	\$48,197	\$48,197
Change in Fund Balance/Total FTE Count	\$48,197	\$48,197
67411T		

531XXX-PERSONAL SERVICES

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$36,804	\$36,804	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,819	\$2,819	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,645	\$3,645	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,614	\$8,614	0.000	0.000
Total 531XXX		\$51,882	\$51,882	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$24,925	\$24,925
Total 533XXX		\$24,925	\$24,925
Total Requirem	nents	\$76,807	\$76,807

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC, FEES/PERMITS	\$3,685	\$3,685		
Total 435XXX		\$3,685	\$3,685		
Total Receipts		\$3,685	\$3,685		
Change in Fun	d Balance/Total FTE Count	(\$73,122)	(\$73,122)	0.000	0.0

6742

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$52,688	\$52,688
Total 438XXX		\$52,688	\$52,688
Total Receipts		\$52,688	\$52,688



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6742

Change in Fund Balance/Total FTE Count \$52,688 \$52,688

67422T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$40,239	\$40,239	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,114	\$3,114	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,406	\$4,406	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$52,688	\$52,688	0.000	0.000
Total Requirem	ents	\$52,688	\$52,688	0.000	0.000
Change in Fund	Balance/Total FTE Count	(\$52,688)	(\$52,688)	0.000	0.000

6743

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC, FEES / PERMITS	\$51,177	\$51,177
Total 435XXX		\$51,177	\$51,177
Total Receipts		\$51,177	\$51,177
Change in Fund	d Balance/Total FTE Count	\$51,177	\$51,177

67431T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$39,340	\$39,340	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,013	\$3,013	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,895	\$3,895	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$51,177	\$51,177	0.000	0.000
Total Requirem	ents	\$51,177	\$51,177	0.000	0.000
Change in Fund	Balance/Total FTE Count	(\$51,177)	(\$51,177)	0.000	0.000

6744

Receipts

435XXX-FEES,LICENSES & FINES



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6744

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC, FEES/PERMITS	\$53,458	\$53,458
Total 435XXX		\$53,458	\$53,458
Total Receipts	s	\$53,458	\$53,458
Change in Fur	nd Balance/Total FTE Count	\$53,458	\$53,458

67441T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$41,279	\$41,279	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,162	\$3,162	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,088	\$4,088	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$53,458	\$53,458	0.000	0.000
Total Requirem	ents	\$53,458	\$53,458	0.000	0.000
Change in Fund	Balance/Total FTE Count	(\$53,458)	(\$53,458)	0.000	0.000

6745

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$57,598	\$57,598
Total 438XXX		\$57,598	\$57,598
Total Receipts		\$57,598	\$57,598
Change in Fun	d Balance/Total FTE Count	\$57,598	\$57,598

67452T

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$44,378	\$44,378	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,434	\$3,434	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,858	\$4,858	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$57,599	\$57,599	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

67452T

Requirements

Total Requirements	\$57,599	\$57,599	0.000	0.000
Change in Fund Balance/Total FTE Count	(\$57,599)	(\$57,599)	0.000	0.000

6746

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC, FEES/PERMITS	\$52,952	\$52,952
Total 435XXX		\$52,952	\$52,952
Total Receipts	•	\$52,952	\$52,952
Change in Fun	d Balance/Total FTE Count	\$52,952	\$52,952

67461T

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$40,904	\$40,904	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,105	\$3,105	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,014	\$4,014	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$52,952	\$52,952	0.000	0.000
Total Requirem	ents	\$52,952	\$52,952	0.000	0.000
Change in Fund	Balance/Total FTE Count	(\$52,952)	(\$52,952)	0.000	0.000



2012-2014

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	21.000	21.000
Total 531XXX	SIN NEG SIE WEES SINSESIE	\$0	\$0	21.000	21.000
532XXX-PURCH	IASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532170	ADMIN SERVICES	(\$36,765)	(\$36,765)		
Total 532XXX		(\$36,765)	(\$36,765)		
Total Requirem	ents	(\$36,765)	(\$36,765)		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
4381LA	TITLE-TRF.FROM BC7425`	\$181,714	\$181,714		
Total 438XXX		\$181,714	\$181,714		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$36,765)	(\$36,765)		
Total 538XXX		(\$36,765)	(\$36,765)		
Total Receipts		\$144,949	\$144,949		
Net Appropriati	on/Total FTE Count	(\$181,714)	(\$181,714)	21.000	21.000
1160 - De	eaf and Hard of Hearing - State Capacity	Building			
Requirements					
531XXX-PERSO	NAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	5.750	5.750
Total 531XXX		\$0	\$0	5.750	5.750
Total Requirem	ents	\$0	\$0	5.750	5.750
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	(\$22,636)	(\$22,636)		
Total 438XXX		(\$22,636)	(\$22,636)		
Total Receipts		(\$22,636)	(\$22,636)		
Net Appropriati	on/Total FTE Count	\$22,636	\$22,636	5.750	5.750
1261 - Ac	cess and Outreach Deaf Community - Lo	cal Agency			



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1261 - Access and Outreach Deaf Community - Local Agency

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	10.000	10.000
Total 531XXX		\$0	\$0	10.000	10.000
Total Requirem	ents	\$0	\$0	10.000	10.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
4381LA	TITLE-TRF.FROM BC7425`	\$909	\$909		
Total 438XXX		\$909	\$909		
Total Receipts		\$909	\$909		
Net Appropriati	on/Total FTE Count	(\$909)	(\$909)	10.000	10.000
1262 - Ac	cess and Outreach Deaf Community - Citizens				
Requirements					
531XXX-PERSO	NAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	8.000	8.000
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	9.000	9.000
Total Requirem	ents	\$0	\$0	9.000	9.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
4381LA	TITLE-TRF.FROM BC7425`	(\$3,786)	(\$3,786)		
Total 438XXX		(\$3,786)	(\$3,786)		
Total Receipts		(\$3,786)	(\$3,786)		
Net Appropriati	ion/Total FTE Count	\$3,786	\$3,786	9.000	9.000
1410 - De	eaf and Hard of Hearing - Client Services				
Requirements					
531XXX-PERSO	NAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	17.000	17.000
Total 531XXX		\$0	\$0	17.000	17.000
Total Requirem	ents	\$0	\$0	17.000	17.000
Receipts		1 -			



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1410 - Deaf and Hard of Hearing - Client Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$12,135	\$12,135		
Total 438XXX		\$12,135	\$12,135		
Total Receipts		\$12,135	\$12,135		
Net Appropriati	ion/Total FTE Count	(\$12,135)	(\$12,135)	17.000	17.000
1420 - Me	edical Eye Care Services				
Requirements					
531XXX-PERSO	NAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	8.000	8.000
Total 531XXX		\$0	\$0	8.000	8.000
Total Requirem		\$0	\$0	8.000	8.000
Net Appropriati	ion/Total FTE Count	\$0	\$0	8.000	8.000
1451 - IN	DEPENDENT LIVING SERVICES - CHORE	& ADJUSTMENT SERV			
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$0	\$0	4.000	4.000
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	67.500	67.500
Total 531XXX		\$0	\$0	71.500	71.500
536XXX-AID AI	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536101	CHORE SERVICES	+204	1001		
		\$301	\$301		
536102	ILS - SERVICES	\$301 (\$341,563)	\$301 (\$341,563)		
536102 Total 536XXX			·		
	ILS - SERVICES	(\$341,563)	(\$341,563)		
Total 536XXX	ILS - SERVICES	(\$341,563) (\$341,262)	(\$341,563) (\$341,262)		
Total 536XXX Total Requirem Receipts	ILS - SERVICES	(\$341,563) (\$341,262)	(\$341,563) (\$341,262)		
Total 536XXX Total Requirem Receipts	ILS - SERVICES	(\$341,563) (\$341,262)	(\$341,563) (\$341,262)	2013-2014 FTE	2014-2015 FTE
Total 536XXX Total Requirem Receipts 538XXX-INTRA	ILS - SERVICES Hents GOVERNMENTAL TRANSACTION	(\$341,563) (\$341,262) (\$341,262)	(\$341,563) (\$341,262) (\$341,262)		
Total 536XXX Total Requirem Receipts 538XXX-INTRA Account Code	ILS - SERVICES Hents GOVERNMENTAL TRANSACTION Account Title	(\$341,563) (\$341,262) (\$341,262) 2013-2014 Amount	(\$341,563) (\$341,262) (\$341,262) 2014-2015 Amount		
Total 536XXX Total Requirem Receipts 538XXX-INTRA Account Code 53887Q	ILS - SERVICES Hents GOVERNMENTAL TRANSACTION Account Title	(\$341,563) (\$341,262) (\$341,262) 2013-2014 Amount (\$341,262)	(\$341,563) (\$341,262) (\$341,262) 2014-2015 Amount (\$341,262)		

1452 - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1452 - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	13.000	13.000
Total 531XXX		\$0	\$0	13.000	13.000
Total Require	ments	\$0	\$0	13.000	13.000
Net Appropria	tion/Total FTE Count	<u>*************************************</u>	<u> </u>	13.000	13.000

1481 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

Account Code	A	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531153	EPA-TEACH SALARIES-UNDESG	\$0	\$0	11.000	11.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	19.003	19.003
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	116.497	116.497
Total 531XXX		\$0	\$0	146.500	146.500
Total Requiren	nents	\$0	\$0	146.500	146.500
Net Appropriat	tion/Total FTE Count	\$0	<u> </u>	146.500	146.500

1482 - Small Business Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	12.000	12.000
Total 531XXX		\$0	\$0	12.000	12.000
Total Requiren	nents	\$0	\$0	12.000	12.000
Net Appropriat	tion/Total FTE Count	\$0	\$0	12.000	12.000

1R10 - ARRA - Older Blind Recovery Funds

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536108	REHAB SERVC.OLDERBLIND	(\$57,909)	(\$57,909)		
Total 536XXX		(\$57,909)	(\$57,909)		
Total Requiren	nents	(\$57,909)	(\$57,909)		
Net Appropriat	ion/Total FTE Count	(\$57,909)	(\$57,909)	0.000	0.000

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

2610 - Business Enterprise Fund

Requirements

532XXX-PURCHASED SERVICES



2013-2014

2014-2015

2013-2014

2014-2015

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

2610 - Business Enterprise Fund

438XXX-INTRAGOVERNMENTAL TRANSACTION

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$51,000	\$51,000		
532199	MISC CONTRACTUAL SERVICES	\$221	\$221		
532333	REPAIRS-OTHER EQUIPMENT	\$432,993	\$432,993		
532521	RENT/LEASE-MOTOR VEHICLES	\$850	\$850		
532712	TRANS AIR-OUT STATE,IN US	\$1,536	\$1,536		
532714	TRANSP-GRND - IN STATE	\$6,590	\$6,590		
532717	TRANSP OTHER - IN STATE	\$322	\$322		
532718	TRANS OTH-OUTSTATE, IN US	\$13	\$13		
532721	LODGING - IN STATE	\$8,869	\$8,869		
532722	LODGING-OUT STATE, IN US	\$1,607	\$1,607		
532724	MEALS - IN STATE	\$2,409	\$2,409		
532725	MEALS-OUT OF STATE, IN US	\$736	\$736		
532840	POSTAGE, FREIGHT & DELIV	\$2,334	\$2,334		
532850	PRINT,BIND,DUPLICATE	\$39	\$39		
532919	OTHER INSURANCE	\$7,352	\$7,352		
532930	REGISTRATION FEES	\$4,425	\$4,425		
Total 532XXX		\$521,296	\$521,296		
533XXX-SUPPL	IES	-			
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$5,044	\$5,044		
533240	CARPENTRY & HARDWARE SUPP	\$7,867	\$7,867		
533310	GASOLINE	\$403	\$403		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,646	\$4,646		
533800	PURCHASES FOR RESALE	\$19,500	\$19,500		
533900	OTHER MATERIALS & SUPP	\$7,375	\$7,375		
Total 533XXX		\$44,835	\$44,835		
534XXX-PROPE	RTY,PLANT & EQUIPMENT		_		
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534525	EQUIP-DIETARY	\$1,021,047	\$1,021,047		
Total 534XXX		\$1,021,047	\$1,021,047		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$876	\$876		
Total 535XXX		\$876	\$876		
Total Requirem	ents	\$1,588,054	\$1,588,054		
Receipts					



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

2610 - Business Enterprise Fund

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$338,255		
Total 438XXX		\$338,255	\$338,255		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 53881A	Account Title REHAB SVC BASIC SUPPRT	Amount \$1,249,799	Amount \$1,249,799	FTE	FTE
Total 538XXX	KEIIAD SVC DASIC SOFFKI	\$1,249,799	\$1,249,799		
Total Receipts		\$1,588,054	\$1,588,054		
•	d Balanco /Total ETE Count			0.000	0.000
-	Balance/Total FTE Count	\$0	\$0	0.000	0.000
	ısiness Enterprise Set Aside				
Requirements					
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$31,815	\$31,815		
535900	OTHER EXPENSES	\$18,006	\$18,006		
Total 535XXX		\$49,821	\$49,821		
536XXX-AID A	ND PUBLIC ASSISTANCE				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536990	CONCESSION STAND REBATES	\$30,000	\$30,000		
Total 536XXX		\$30,000	\$30,000		
538XXX-INTRA	A-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381D1	TRANS TO B/C 14410 CMS	\$38,153	\$38,153		
5381L1	TRF TO B/C 14450	\$250,270	\$250,270		
5381L2	TRF TO B/C 24450 DSB/DHH	\$338,255	\$338,255		
Total 538XXX		\$626,678	\$626,678		
Total Requirem	ents	\$706,499	\$706,499		
Receipts			_		
434XXX-SALES	SERVICE & RENTALS				
_	-	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
434150	FOOD & VENDING SVC	\$706,499	\$706,499		
Total 434XXX		\$706,499	\$706,499		
Total Receipts		\$706,499	\$706,499		
Change in Fund	l Balance/Total FTE Count	\$0	\$0	0.000	0.000



2013-2014

Amount

2014-2015

Amount

2013-2014

FTE

2014-2015

FTE

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

2617 - Business Enterprise Federal Vending

Requirements

Account Code

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Title

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Total 533XXX		\$731	\$731		
533410	FOOD SUPPLIES	\$93	\$93		
533110	GENERAL OFFICE SUPPLIES	\$638	\$638		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533XXX-SUPPL	IES				
Total 532XXX		\$8,959	\$8,959		
532942	OTHER EMP EDUCATIONAL EXP	\$1,121	\$1,121		
532930	REGISTRATION FEES	\$200	\$200		
532724	MEALS - IN STATE	\$727	\$727		
532721	LODGING - IN STATE	\$1,580	\$1,580		
532717	TRANSP OTHER - IN STATE	\$166	\$166		
532714	TRANSP-GRND - IN STATE	\$1,098	\$1,098		
532430	MAINT AGREEMENT-EQUIP	\$2,190	\$2,190		
532199	MISC CONTRACTUAL SERVICES	\$1,877	\$1,877		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Requirements 532XXX-PURCI	HASED SERVICES				
	vision of Services for the billing - Other ventiling				
-	vision of Services for the Blind - Other Vending	\$0	\$0	0.000	0.000
Total Receipts	Balance/Total FTE Count	\$33,148	\$33,148	0.000	0.000
		. ,			
Total 434XXX		\$33,148	\$33,148		
Account Code 434150	Account Title FOOD & VENDING SVC	Amount \$33,148	Amount \$33,148	FTE	FTE
		2013-2014	2014-2015	2013-2014	2014-2015
•	SERVICE & RENTALS				
Receipts		Ψ33,140	455,140		
Total Requirem		\$31,500 \$33,148	\$31,500 \$33,148		
Total 536XXX	CONCESSION STAND REBATES		\$31,500		
Account Code 536990	Account Title CONCESSION STAND REBATES	2013-2014 Amount \$31,500	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536XXX-AID A	ND PUBLIC ASSISTANCE				
Total 535XXX		\$1,648	\$1,648		
535900	OTHER EXPENSES	\$1,648	\$1,648		



2012-2014

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

2618 - Division of Services for the Blind - Other Vending

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$6,408	\$6,408		
Total 534XXX	. 9,	\$6,408	\$6,408		
	EXPENSES AND ADJUSTMENTS				
JJJAAA OTTIEK	EXI ENGES AND ADJUSTMENTS	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$12,029	\$12,029		
535900	OTHER EXPENSES	\$2,570	\$2,570		
Total 535XXX		\$14,599	\$14,599		
538XXX-INTRA	-GOVERNMENTAL TRANSFERS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
5381L1	TRF TO B/C 14450	\$305,937	\$305,937		
Total 538XXX		\$305,937	\$305,937		
Total Requireme	ents	\$336,634	\$336,634		
Receipts					
434XXX-SALES,	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$336,634	\$336,634	F1E	FIL
Total 434XXX		\$336,634	\$336,634		
Total Receipts		\$336,634	\$336,634		
-	Balance/Total FTE Count	\$0	**************************************	0.000	0.000
-	Services for the Blind/Deaf/Hard of Hea	·	7-	0.000	5.555
	ds and Appliances	ining Enterprise runu			
Requirements	is and Appliances				
•	ASED SERVICES				
332AAA-PURCH	ASED SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532840	POSTAGE, FREIGHT & DELIV	\$121	\$121		
Total 532XXX		\$121	\$121		
533XXX-SUPPL	IES		_		
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$90	\$90		
533800	PURCHASES FOR RESALE	\$65,629	\$65,629		
533900	OTHER MATERIALS & SUPP	\$356	\$356		
Total 533XXX		\$66,075	\$66,075		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

5300 - Aids and Appliances

Requirements

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$167	\$167		
Total 535XXX		\$167	\$167		
Total Requireme	ents	\$66,363	\$66,363		
Receipts			_		
434XXX-SALES,S	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$66,363	\$66,363		
Total 434XXX		\$66,363	\$66,363		
Total Receipts		\$66,363	\$66,363		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000
64450-DHHS - S	ervices for the Blind/Deaf/Hard of Hearing - Trus	t			
6303 - Stu	dent Award for Center				
Requirements					
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$350	\$350		
Total 535XXX		\$350	\$350		
Total Requireme	ents	\$350	\$350		
Receipts					
437XXX-MISCEL	LANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$350	\$350		
Total 437XXX		\$350	\$350		
Total Receipts		\$350	\$350		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000
6400 - Pro	motion of Work for the Blind				
Requirements					
533XXX-SUPPLI	ES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$135	\$135		
Total 533XXX		\$135	\$135		
Total Requireme	ents	\$135	\$135		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6400 - Promotion of Work for the Blind

Receipts

Receipts		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 436200	Account Title NONCAPITAL GIFTS	#135	Amount \$135	FTE	FTE
Total 436XXX	NONCAPITAL GII 13	\$135 \$135	\$135 \$135		
		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		
Total Receipts		\$135	\$135		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
6404 - Sc	chool Store				
Requirements					
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title OTHER ADMIN EXPENSE	Amount	Amount	FTE	FTE
535890	OTHER ADMIN EXPENSE	\$540	\$540		
Total 535XXX	_	\$540	\$540		
Total Requirem	ients	\$540	\$540		
Receipts					
434XXX-SALES	SSERVICE & RENTALS				
Account Code	A consumb Tible	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 434150	Account Title FOOD & VENDING SVC	Amount \$540	Amount \$540	FTE	FTE
Total 434XXX	1000 & VENDING SVC	\$540			
			<u> </u>		
Total Receipts		\$540 	\$540 		
-	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
	Services for the Blind/Deaf/Hard of Hearing	g - Trust - Agency			
6109 - Sc	ocial Security - Reimbursement				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531639	Account Title OTHER WORKERS COMP COSTS	#1,652	Amount	0.000	0.000
	OTTIER WORKERS COMP COSTS		\$1,652		
Total 531XXX		\$1,652	\$1,652	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$15,005	\$15,005		<u></u>
532441	MAINT AGRMT-OTHER SOFTWRE	\$196	\$196		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,949	\$2,949		
532712	TRANS AIR-OUT STATE, IN US	\$645	\$645		
532721	LODGING - IN STATE	\$4,100	\$4,100		
532722	LODGING-OUT STATE, IN US	\$1,134	\$1,134		
532724	MEALS - IN STATE	\$1,976	\$1,976		
532930	REGISTRATION FEES	\$13,069	\$13,069		
		• •	•		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

64451-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Agency

6109 - Social Security - Reimbursement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$623	\$623		
Total 532XXX		\$39,697	\$39,697		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$729	\$729		
533720	EDUCATIONAL SUPPLIES	\$518	\$518		
Total 533XXX		\$1,247	\$1,247		
534XXX-PROP	ERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$11,859	\$11,859		
534534	PC/PRINTER EQUIPMENT	\$13,394	\$13,394		
534539	OTHER EQUIPMENT	\$3,824	\$3,824		
534620	TEXTBOOKS	\$2,500	\$2,500		
Total 534XXX		\$31,577	\$31,577		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,113	\$2,113		
535890	OTHER ADMIN EXPENSE	\$17,780	\$17,780		
535900	OTHER EXPENSES	\$91,878	\$91,878		
Total 535XXX		\$111,771	\$111,771		
536XXX-AID AI	ND PUBLIC ASSISTANCE	· · · · · · · · · · · · · · · · · · ·	<u> </u>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536107	SUB-SYSTEM 2600 CO.	\$76,323	\$76,323		
536108	REHAB SERVC.OLDERBLIND	\$194,310	\$194,310		
536109	DSB	\$48,828	\$48,828		
Total 536XXX		\$319,461	\$319,461		
Total Requirem	ents	\$505,405	\$505,405		
Receipts					
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$505,405	\$505,405		
Total 437XXX		\$505,405	\$505,405		
Total Receipts		\$505,405	\$505,405		
Change in Fund	l Balance/Total FTE Count	\$0	\$0	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6111 - Management and Support

Requirements

Account Code Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212 SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX	\$0	\$0	2.000	2.000
Total Requirements	\$0	\$0	2.000	2.000
Change in Fund Balance/Total FTE Count	\$0	\$0	2.000	2.000
6161 - Deaf State Capacity Building				
Requirements				
531XXX-PERSONAL SERVICES				
Account Code Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212 SPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
Total 531XXX	\$0	\$0	4.000	4.000
Total Requirements	\$0	\$0	4.000	4.000
Change in Fund Balance/Total FTE Count	\$0	\$0	4.000	4.000
6261 - Deaf Community Capacity Building				
Requirements				
531XXX-PERSONAL SERVICES				
Account Code Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212 SPA-REG SALARIES-RECPT	\$0	\$0	5.000	5.000
Total 531XXX	\$0	\$0	5.000	5.000
Total Requirements	\$0	\$0	5.000	5.000
Change in Fund Balance/Total FTE Count	\$0	\$0	5.000	5.000
6262 - Deaf Community Capacity Building				
Requirements				
531XXX-PERSONAL SERVICES				
Account Code Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212 SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX	\$0	\$0	2.000	2.000
Total Requirements	\$0	\$0	2.000	2.000
Change in Fund Balance/Total FTE Count	\$0	<u>\$0</u>	2.000	2.000
6415 - DHH - Client Services				
Requirements				
531XXX-PERSONAL SERVICES				
Account Code Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212 SPA-REG SALARIES-RECPT		\$0	11.000	11.000



2013-2014

2014-2015

2013-2014

2014-2015

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 - DHH - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$0	\$0	11.000	11.000
Total Requiren	nents	\$0	\$0	11.000	11.000
Change in Fund	d Balance/Total FTE Count	\$0	\$0	11.000	11.000
6725 - N	C Telecommunication Relay Services				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,557	\$3,557	3.000	3.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$14,777)	(\$14,777)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$22,392)	(\$22,392)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$29,277)	(\$29,277)	0.000	0.000
Total 531XXX		(\$62,889)	(\$62,889)	3.000	3.000
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$50,855)	(\$50,855)		
Total 533XXX		(\$50,855)	(\$50,855)		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	
Account Code	Account Title	Amount	Amount		
Account Code 535830	Account Title MEMBERSHIP DUES&SUBSCRIPT	Amount \$90	Amount \$90		
Account Code 535830 535840	Account Title MEMBERSHIP DUES&SUBSCRIPT SERVICE & OTHER AWARDS	Amount \$90 \$16	\$90 \$16		2014-2015 FTE
Account Code 535830 535840 535890 Total 535XXX	Account Title MEMBERSHIP DUES&SUBSCRIPT SERVICE & OTHER AWARDS	\$90 \$16 \$50,855	\$90 \$16 \$50,855		
Account Code 535830 535840 535890 Total 535XXX	Account Title MEMBERSHIP DUES&SUBSCRIPT SERVICE & OTHER AWARDS OTHER ADMIN EXPENSE	\$90 \$16 \$50,855	\$90 \$16 \$50,855		FTE
Account Code 535830 535840 535890 Total 535XXX 536XXX-AID A	Account Title MEMBERSHIP DUES&SUBSCRIPT SERVICE & OTHER AWARDS OTHER ADMIN EXPENSE ND PUBLIC ASSISTANCE	\$90 \$16 \$50,855 \$50,961	\$90 \$16 \$50,855 \$50,961	FTE 2013-2014	FTE
Account Code 535830 535840 535890 Total 535XXX 536XXX-AID A	Account Title MEMBERSHIP DUES&SUBSCRIPT SERVICE & OTHER AWARDS OTHER ADMIN EXPENSE ND PUBLIC ASSISTANCE Account Title	\$90 \$16 \$50,855 \$50,961 2013-2014 Amount	\$90 \$16 \$50,855 \$50,961 2014-2015 Amount	FTE 2013-2014	FTE
Account Code 535830 535840 535890 Total 535XXX 536XXX-AID A Account Code 536106	Account Title MEMBERSHIP DUES&SUBSCRIPT SERVICE & OTHER AWARDS OTHER ADMIN EXPENSE ND PUBLIC ASSISTANCE Account Title RELAY SVC EQUIP PURCH	\$90 \$16 \$50,855 \$50,961 2013-2014 Amount (\$422,000)	\$90 \$16 \$50,855 \$50,961 2014-2015 Amount (\$422,000)	FTE 2013-2014	FTE
Account Code 535830 535840 535890 Total 535XXX 536XXX-AID A Account Code 536106 536110 Total 536XXX	Account Title MEMBERSHIP DUES&SUBSCRIPT SERVICE & OTHER AWARDS OTHER ADMIN EXPENSE ND PUBLIC ASSISTANCE Account Title RELAY SVC EQUIP PURCH	\$90 \$16 \$50,855 \$50,961 2013-2014 Amount (\$422,000) (\$400,000)	\$90 \$16 \$50,855 \$50,961 2014-2015 Amount (\$422,000) (\$400,000)	FTE 2013-2014	FTE
Account Code 535830 535840 535890 Total 535XXX 536XXX-AID A Account Code 536106 536110 Total 536XXX	Account Title MEMBERSHIP DUES&SUBSCRIPT SERVICE & OTHER AWARDS OTHER ADMIN EXPENSE ND PUBLIC ASSISTANCE Account Title RELAY SVC EQUIP PURCH CAPTIONED TELE.DISTR.	\$90 \$16 \$50,855 \$50,961 2013-2014 Amount (\$422,000) (\$400,000)	\$90 \$16 \$50,855 \$50,961 2014-2015 Amount (\$422,000) (\$400,000)	FTE 2013-2014	
Account Code 535830 535840 535890 Total 535XXX 536XXX-AID A Account Code 536106 536110 Total 536XXX 538XXX-INTRA	Account Title MEMBERSHIP DUES&SUBSCRIPT SERVICE & OTHER AWARDS OTHER ADMIN EXPENSE ND PUBLIC ASSISTANCE Account Title RELAY SVC EQUIP PURCH CAPTIONED TELE.DISTR. A-GOVERNMENTAL TRANSFERS	\$90 \$16 \$50,855 \$50,961 2013-2014 Amount (\$422,000) (\$400,000) (\$822,000)	\$90 \$16 \$50,855 \$50,961 2014-2015 Amount (\$422,000) (\$400,000) (\$822,000)	2013-2014 FTE	2014-2015 FTE
Account Code 535830 535840 535890 Total 535XXX 536XXX-AID A Account Code 536106 536110 Total 536XXX 538XXX-INTRA Account Code	Account Title MEMBERSHIP DUES&SUBSCRIPT SERVICE & OTHER AWARDS OTHER ADMIN EXPENSE ND PUBLIC ASSISTANCE Account Title RELAY SVC EQUIP PURCH CAPTIONED TELE.DISTR. A-GOVERNMENTAL TRANSFERS Account Title	\$90 \$16 \$50,855 \$50,961 2013-2014 Amount (\$422,000) (\$400,000) (\$822,000) 2013-2014 Amount	\$90 \$16 \$50,855 \$50,961 2014-2015 Amount (\$422,000) (\$400,000) (\$822,000) 2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Account Code 535830 535840 535890 Total 535XXX 536XXX-AID A Account Code 536106 536110 Total 536XXX 538XXX-INTRA Account Code 53819G	Account Title MEMBERSHIP DUES&SUBSCRIPT SERVICE & OTHER AWARDS OTHER ADMIN EXPENSE ND PUBLIC ASSISTANCE Account Title RELAY SVC EQUIP PURCH CAPTIONED TELE.DISTR. A-GOVERNMENTAL TRANSFERS Account Title TRANSFER TO B/C 14160	\$90 \$16 \$50,855 \$50,961 2013-2014 Amount (\$422,000) (\$400,000) (\$822,000) 2013-2014 Amount (\$438,967)	\$90 \$16 \$50,855 \$50,961 2014-2015 Amount (\$422,000) (\$400,000) (\$822,000) 2014-2015 Amount (\$438,967)	2013-2014 FTE	2014-2015 FTE



2013-2014

2014-2015

2013-2014

2014-2015

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6725 - NC Telecommunication Relay Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	Amount	Amount	FTE	FTE
435900	OTHER LIC,FEES/PERMITS	(\$670,605)	(\$670,605)		
Total 435XXX		(\$670,605)	(\$670,605)		
Total Receipts	_	(\$670,605)	(\$670,605)		
Change in Fund	Balance/Total FTE Count	\$214,178	\$214,178	3.000	3.000
6726 - Wi	ireless Telecommunication Relay Services				
Requirements					
531XXX-PERSO	NAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$193,159	\$193,159	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,777	\$14,777	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,756	\$1,756	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,485	\$12,485	0.000	0.000
Total 531XXX		\$222,177	\$222,177	0.000	0.000
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$10,278	\$10,278		
534535	SERVER EQUIPMENT	(\$10,728)	(\$10,728)		
Total 534XXX	_	(\$450)	(\$450)		
536XXX-AID AN	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536103	ILS-TRANSPORTATION	(\$55,000)	(\$55,000)		
536106	RELAY SVC EQUIP PURCH	\$2,517,970	\$2,517,970		
536110	CAPTIONED TELE.DISTR.	(\$3,657,970)	(\$3,657,970)		
Total 536XXX		(\$1,195,000)	(\$1,195,000)		
538XXX-INTRA	-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819G	TRANSFER TO B/C 14160	(\$2,602,716)	(\$2,602,716)		
5381L1	TRF TO B/C 14450	\$361,472	\$361,472		
Total 538XXX		(\$2,241,244)	(\$2,241,244)		
Total Requirem	ents	(\$3,214,517)	(\$3,214,517)		
Receipts	_				
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	(\$3,214,067)	(\$3,214,067)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6726 - Wireless Telecommunication Relay Services

Receipts

Account Code Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX	(\$3,214,067)	(\$3,214,067)		
Total Receipts	(\$3,214,067)	(\$3,214,067)		
Change in Fund Balance/Total FTE Count	\$450	\$450	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 1101 - Service Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$11,912	\$11,912		
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50		
Total 437XXX		\$11,962	\$11,962		
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$1,114	\$1,114		
4381LA	TITLE-TRF.FROM BC7425`	\$7,313	\$7,313		
Total 438XXX		\$8,427	\$8,427		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$520,694	\$520,694		
53881J	IL/OLDER BLIND FORMULA	\$927	\$927		
53887Q	SOCIAL SVCS BLOCK GRANT	\$18,167	\$18,167		
Total 538XXX		\$539,788	\$539,788		
Total Receipts		\$560,177	\$560,177		
Net Appropriat	ion/Total FTE Count	(\$560,177)	(\$560,177)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 110199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$259,385	\$259,385	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$801)	(\$801)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,389	\$10,389	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,955)	(\$3,955)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,170	\$26,170	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$7,843)	(\$7,843)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$86,364	\$86,364	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$5,000)	(\$5,000)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,796	\$31,796	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$43,885	\$43,885	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$11,609	\$11,609	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$9,335	\$9,335	0.000	0.000
Total 531XXX		\$461,334	\$461,334	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$168,576	\$168,576		
532184	JANITORIAL SER AGREEMENT	\$7,399	\$7,399		
532185	WASTE REM/RECY SER AGREEM	\$414	\$414		
532199	MISC CONTRACTUAL SERVICES	\$73,051	\$73,051		
532310	REPAIRS-BUILDINGS	(\$451)	(\$451)		
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400		
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$6,000		
532448	MAINT AGREE-PC SOFTWARE	\$18,000	\$18,000		
532490	MAINT AGREEMENT-OTHER	\$3,000	\$3,000		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$83,132)	(\$83,132)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,710)	(\$1,710)		
532523	RENT/LEASE-VOICE COMM EQU	\$8,000	\$8,000		
532714	TRANSP-GRND - IN STATE	\$10,404	\$10,404		
532715	TRANS GRND-OUT STA,IN US	\$225	\$225		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$1,740	\$1,740		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE, IN US	\$200	\$200		
532727	MISC - IN STATE	(\$50)	(\$50)		
532731	BD/NON-EMPLOYEE TRANSP	\$3,600	\$3,600		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,215	\$1,215		
532812	TELECOMMUN DATA CHRG	\$23,000	\$23,000		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 110199 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$10,280	\$10,280		_
532817	INTERNET SERV PROV CHARGE	\$2,500	\$2,500		
532840	POSTAGE, FREIGHT & DELIV	\$9,417	\$9,417		
532850	PRINT,BIND,DUPLICATE	(\$1,796)	(\$1,796)		
532860	ADVERTISING	(\$671)	(\$671)		
532913	LIABILITY INSURANCE	\$2,000	\$2,000		
532919	OTHER INSURANCE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$1,384	\$1,384		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$268,295	\$268,295		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$18,242)	(\$18,242)		
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000		
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000		
533310	GASOLINE	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000		
Total 533XXX		(\$5,242)	(\$5,242)		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,081	\$4,081		
534534	PC/PRINTER EQUIPMENT	\$24,000	\$24,000		
534539	OTHER EQUIPMENT	\$3,000	\$3,000		
534620	TEXTBOOKS	\$1,000	\$1,000		
534630	LBRRY&LRNING RESRCE COLL	(\$831)	(\$831)		
534713	PC SOFTWARE	\$7,000	\$7,000		
534714	SERVER SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$39,250	\$39,250		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,010	\$4,010		
535840	SERVICE & OTHER AWARDS	\$3,100	\$3,100		
535890	OTHER ADMIN EXPENSE	\$10,000	\$10,000		
535900	OTHER EXPENSES	\$9,950	\$9,950		
535950	PETTY/IMPREST CASH	\$50	\$50		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 110199 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX	\$27,110	\$27,110		
Total Requirements	\$790,747	\$790,747		
Net Appropriation/Total FTE Count	\$790,747	\$790,747	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 1101Q4 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$75,000)	(\$75,000)		
Total 532XXX		(\$75,000)	(\$75,000)		
Total Requiren	nents	(\$75,000)	(\$75,000)		
Net Appropriat	ion/Total FTE Count	(\$75,000)	(\$75,000)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 1103 - Service Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$12,262	\$12,262		
Total 437XXX		\$12,262	\$12,262		
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$12,105	\$12,105		
Total 438XXX		\$12,105	\$12,105		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$90,030	\$90,030		
Total 538XXX		\$90,030	\$90,030		
Total Receipts		\$114,397	\$114,397		
Net Appropriat	ion/Total FTE Count	(\$114,397)	(\$114,397)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 110307 - Service Support

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$88,693	\$88,693	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,798	\$1,798	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,722	\$6,722	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,918	\$7,918	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$114,184	\$114,184	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$213	\$213		
Total 532XXX		\$213	\$213		
Total Requirem	ents	\$114,397	\$114,397		
Net Appropriat	ion/Total FTE Count	\$114,397	\$114,397	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 1104 - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$28,853	\$28,853		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,771	\$5,771		
Total 538XXX		\$34,624	\$34,624		
Total Receipts		\$34,624	\$34,624		
Net Appropriat	ion/Total FTE Count	(\$34,624)	(\$34,624)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 110499 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$44,119	\$44,119	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,985	\$1,985	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,042	\$3,042	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,034	\$4,034	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,526	\$4,526	0.000	0.000
Total 531XXX		\$57,706	\$57,706	0.000	0.000
Total Requiren	nents	\$57,706	\$57,706	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$57,706	\$57,706	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 1108 - Service Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$2,803	\$2,803		
Total 437XXX		\$2,803	\$2,803		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$11,930	\$11,930		
Total 538XXX		\$11,930	\$11,930		
Total Receipts		\$14,733	\$14,733		
Net Appropriat	ion/Total FTE Count	(\$14,733)	(\$14,733)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 110899 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$66,433	\$66,433	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,590	\$2,590	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,282	\$5,282	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,040	\$6,040	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$89,398	\$89,398	0.000	0.000
Total Requirem	nents	\$89,398	\$89,398	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$89,398	\$89,398	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 1109 - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$58,549	\$58,549		
53881J	IL/OLDER BLIND FORMULA	\$12,893	\$12,893		
Total 538XXX		\$71,442	\$71,442		
Total Receipts		\$71,442	\$71,442		
Net Appropria	tion/Total FTE Count	(\$71,442)	(\$71,442)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 110999 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$108,321	\$108,321	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,079	\$1,079	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,376	\$8,376	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,573	\$9,573	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$136,402	\$136,402	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$212	\$212		
Total 532XXX		\$212	\$212		
Total Requirem	ents	\$136,614	\$136,614		
Net Appropriat	ion/Total FTE Count	\$136,614	\$136,614	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 111299 - Service Support

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$32,232	\$32,232	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,244	\$3,244	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,042	\$2,042	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,026	\$1,026	0.000	0.000
Total 531XXX		\$43,071	\$43,071	0.000	0.000
532XXX-PURCH	ASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532170	ADMIN SERVICES	\$10	\$10		
532512	RENT/LEASE-BLDINGS/OFFICE	\$126	\$126		
Total 532XXX		\$136	\$136		
Total Requirem		£42 207	\$43,207		
rotar regarion	ents	\$43,207	\$ 4 3,207		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 1113 - Service Support

Receipts

A	A T'Al -	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53881A	REHAB SVC BASIC SUPPRT	\$27,939	\$27,939		
Total 538XXX	•	\$27,939	\$27,939		
Total Receipt	ts	\$27,939	\$27,939		
Net Appropri	ation/Total FTE Count	(\$27,939)	(\$27,939)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 111399 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$38,086	\$38,086	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$858	\$858	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,832	\$2,832	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,413	\$3,413	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$49,716	\$49,716	0.000	0.000
Total Requirem	nents	\$49,716	\$49,716	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$49,716	\$49,716	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 1114 - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$1,652	\$1,652		
53881J	IL/OLDER BLIND FORMULA	\$751	\$751		
Total 538XXX		\$2,403	\$2,403		
Total Receipts		\$2,403	\$2,403		
Net Appropriati	on/Total FTE Count	(\$2,403)	(\$2,403)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 111499 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$34,972	\$34,972	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,675	\$2,675	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,060	\$3,060	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$45,234	\$45,234	0.000	0.000
Total Requirem	nents	\$45,234	\$45,234	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$45,234	\$45,234	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 1130 - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$380	\$380		
Total 438XXX		\$380	\$380		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$32,826	\$32,826		
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,827	\$12,827		
Total 538XXX		\$45,653	\$45,653		
Total Receipts		\$46,033	\$46,033		
Net Appropriat	ion/Total FTE Count	(\$46,033)	(\$46,033)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 113099 - Service Support

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$75,526	\$75,526	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,399	\$3,399	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,038	\$6,038	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,907	\$6,907	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$96,397	\$96,397	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$73	\$73		
Total 532XXX		\$73	\$73		
Total Requirem	ents	\$96,470	\$96,470		
Net Appropriat	ion/Total FTE Count	\$96,470	\$96,470	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 1131 - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$50,893	\$50,893		
Total 538XXX		\$50,893	\$50,893		
Total Receipts	•	\$50,893	\$50,893		
Net Appropria	tion/Total FTE Count	(\$50,893)	(\$50,893)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 113199 - Service Support

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$92,563	\$92,563	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,073	\$2,073	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,778	\$6,778	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,281	\$8,281	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$118,748	\$118,748	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$134	\$134		
Total 532XXX		\$134	\$134		
Total Requirem	nents	\$118,882	\$118,882		
Net Appropriat	ion/Total FTE Count	\$118,882	\$118,882	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1420 1300 - Medical Eye Care Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$335,627	\$335,627		
Total 438XXX		\$335,627	\$335,627		
Total Receipts		\$335,627	\$335,627		
Net Appropria	tion/Total FTE Count	(\$335,627)	(\$335,627)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1420 130000 - Medical Eye Care Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536104	MEDICAL EYE CARE SERVICES	\$2,313,334	\$2,313,334		
Total 536XXX		\$2,313,334	\$2,313,334		
Total Requirer	nents	\$2,313,334	\$2,313,334		
Net Appropria	tion/Total FTE Count	\$2,313,334	\$2,313,334	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1420 131100 - Medical Eye Care Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$175,080	\$175,080	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,451	\$3,451	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,902	\$11,902	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,010	\$26,010	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,263	\$16,263	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$26	\$26	0.000	0.000
Total 531XXX		\$232,732	\$232,732	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1,600	\$1,600		
532521	RENT/LEASE-MOTOR VEHICLES	\$11,821	\$11,821		
532714	TRANSP-GRND - IN STATE	(\$808)	(\$808)		
532721	LODGING - IN STATE	\$950	\$950		
532724	MEALS - IN STATE	\$721	\$721		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$14,434	\$14,434		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$109)	(\$109)		
533720	EDUCATIONAL SUPPLIES	\$114	\$114		
Total 533XXX		\$5	\$5		
Total Requirem	nents	\$247,171	\$247,171		
Net Appropriat	ion/Total FTE Count	\$247,171	\$247,171	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1420 131200 - Medical Eye Care Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$50,732	\$50,732	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,141	\$1,141	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,968	\$3,968	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,539	\$4,539	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,526	\$4,526	0.000	0.000
Total 531XXX		\$64,906	\$64,906	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$8,323	\$8,323		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$80	\$80		
Total 532XXX		\$8,553	\$8,553		
Total Requirem	ents	\$73,459	\$73,459		
Net Appropriati	on/Total FTE Count	\$73,459	\$73,459	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1420 131300 - Medical Eye Care Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$53,554	\$53,554	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,094	\$4,094	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,686	\$4,686	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$66,861	\$66,861	0.000	0.000
532XXX-PURCH	ASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$179	\$179		
532714	TRANSP-GRND - IN STATE	\$419	\$419		
532724	MEALS - IN STATE	\$113	\$113		
Total 532XXX		\$711	\$711		
Total Requireme	ents	\$67,572	\$67,572		
Net Appropriati	on/Total FTE Count	\$67,572	\$67,572	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1420 131400 - Medical Eye Care Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$128,079	\$128,079	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,925	\$2,925	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,718	\$11,718	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,697	\$23,697	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,220	\$16,220	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$12,891	\$12,891	0.000	0.000
Total 531XXX		\$195,530	\$195,530	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$16,166	\$16,166		_
532724	MEALS - IN STATE	\$36	\$36		
Total 532XXX		\$16,202	\$16,202		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$809	\$809		
Total 533XXX		\$809	\$809		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$615	\$615		
Total 534XXX		\$615	\$615		
Total Requireme	ents	\$213,156	\$213,156		
Net Appropriation	on/Total FTE Count	\$213,156	\$213,156	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451 1400 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code Account Title Amount Amount FTE F 432200 COUNTY FUNDS \$583,674 \$583,674 \$583,674 \$70 cm	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements (\$602) (\$602) (\$602) Receipts 432XXX-GRANTS 2013-2014 2013-2015 2013-2014 2013-2014 2014-2015 2013-2014 2014-2015 E F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F	536101	CHORE SERVICES	(\$602)	(\$602)		
Receipts 432XXX-GRANTS 2013-2014 2014-2015 2013-2014 2013-2014 2014-20 Account Code Account Title Amount 4583,674 \$583,674 \$583,674 FTE F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F </td <td>Total 536XXX</td> <td></td> <td>(\$602)</td> <td>(\$602)</td> <td></td> <td></td>	Total 536XXX		(\$602)	(\$602)		
Account Code Account Title Amount Amount FTE FTE	Total Requiren	nents	(\$602)	(\$602)		
Account Code Account Title Amount Amount Amount Amount FTE 2013-2014 FTE 2014-201 FTE 2014-201 FTE ET FTE	Receipts					
Account Code Account Title Amount Amount FTE F 432200 COUNTY FUNDS \$583,674 \$583,674 \$583,674 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$700 </td <td>432XXX-GRAN</td> <td>тѕ</td> <td></td> <td></td> <td></td> <td></td>	432XXX-GRAN	тѕ				
Total 432XXX \$583,674 \$583,674 437XXX-MISCELLANEOUS 2013-2014 Agrount Amount Amount Amount Amount FTE 2013-2014 Agrount FTE 2014-2015 FTE 2013-2014 FTE 2013-2014 FTE	Account Code	Account Title				2014-2015 FTE
A37XXX-MISCELLANEOUS 2013-2014 2014-2015 2013-2014 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-20 2014-	432200	COUNTY FUNDS	\$583,674	\$583,674		
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 Amount 2013-2014 FTE 2013-2014 FTE E F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F F	Total 432XXX		\$583,674	\$583,674		
Account Code Account Title Amount Amount FTE F 437990 OTHER MISC REV-PROGRAM \$149 \$149 Total 437XXX \$149 \$149 538XXX-INTRAGOVERNMENTAL TRANSACTION Account Code Account Title 2013-2014 2014-2015 2013-2014 2014-20 Assalia REHAB SVC BASIC SUPPRT \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$3,314,175 \$3,314,175 \$3,314,175 \$3,3442,527 \$3,442,527 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350 \$4,026,350	437XXX-MISC	ELLANEOUS				
Total 437XXX \$149 \$149 538XXX-INTRAGOVERNMENTAL TRANSACTION Account Code Account Title 2013-2014 2014-2015 2013-2014 2014-20 53881A REHAB SVC BASIC SUPPRT \$128,352 \$128,352 \$128,352 53887Q SOCIAL SVCS BLOCK GRANT \$3,314,175 \$3,314,175 Total 538XXX \$3,442,527 \$3,442,527 Total Receipts \$4,026,350 \$4,026,350	Account Code	Account Title				2014-2015 FTE
538XXX-INTRAGOVERNMENTAL TRANSACTION Account Code Account Title Amount Amount Amount FTE F 53881A REHAB SVC BASIC SUPPRT \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352	437990	OTHER MISC REV-PROGRAM	\$149	\$149		
Account Code Account Title 2013-2014 2014-2015 2013-2014 2013-2014 2014-20 53881A REHAB SVC BASIC SUPPRT \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128,352 \$128	Total 437XXX		\$149	\$149		
Account Code Account Title Amount Amount FTE F 53881A REHAB SVC BASIC SUPPRT \$128,352 \$128,352 \$128,352 53887Q SOCIAL SVCS BLOCK GRANT \$3,314,175 \$3,314,175 \$3,442,527 Total 538XXX \$3,442,527 \$3,442,527 \$4,026,350 \$4,026,350	538XXX-INTRA	AGOVERNMENTAL TRANSACTION	-			
53887Q SOCIAL SVCS BLOCK GRANT \$3,314,175 \$3,314,175 Total 538XXX \$3,442,527 \$3,442,527 Total Receipts \$4,026,350 \$4,026,350	Account Code	Account Title				2014-2015 FTE
Total 538XXX \$3,442,527 \$3,442,527 Total Receipts \$4,026,350 \$4,026,350	53881A	REHAB SVC BASIC SUPPRT	\$128,352	\$128,352		
Total Receipts \$4,026,350 \$4,026,350	53887Q	SOCIAL SVCS BLOCK GRANT	\$3,314,175	\$3,314,175		
	Total 538XXX		\$3,442,527	\$3,442,527		
Net Appropriation/Total FTE Count (\$4,026,952) (\$4,026,952) 0.000 0.00	Total Receipts		\$4,026,350	\$4,026,350		
	Net Appropriat	ion/Total FTE Count	(\$4,026,952)	(\$4,026,952)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451 1400Q7 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531253	SPA-TEACH SALARIES-UNDESG	\$346,402	\$346,402	0.000	0.000
531256	SPA TEACHING SUPP-UNDESIG	\$37,106	\$37,106	0.000	0.000
Total 531XXX		\$383,508	\$383,508	0.000	0.000
Total Requirer	nents	\$383,508	\$383,508	0.000	0.000
Net Appropria	tion/Total FTE Count	\$383,508	\$383,508	0.000	0.000



2012-2014

2014-2015

2012-2014

2014-2015

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451 1400Q8 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

S31213	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE	
\$131463						_	
531513 SOCIAL SEC CONTRIB-UNDES \$265,919 \$265,919 0.000 0.000 531523 REG RETIRE CONTRIB-UNDES \$361,592 \$361,592 0.000 0.000 531625 ST DISABIL-UNDESIG/UNIV \$29,077 \$29,077 0.000 0.000 531631 WRKER COMP-MED PAYMENTS \$10,717 \$10,717 0.000 0.000 531631 WRKER COMP-MED PAYMENTS \$4,135,290 \$0.000 0.000 522XXX-PURCHSED SERVICES **A135,290 \$4,135,290 0.000 0.000 ************************************							
531523 REG RETIRE CONTRIB-UNDES \$361,592 \$361,592 0.000 0.000 531563 MED INS CONTRIB-UNDES \$363,006 \$363,006 0.000 0.000 531621 XT DISABIL-UNDESIG/UNIV \$29,077 \$29,077 0.000 0.000 531631 WEKER COMP-MED PAYMENTS \$10,717 \$10,717 0.000 0.000 TOTAL STATE \$41,35,290 \$4,135,290 0.000 0.000 TOTAL STATE \$41,35,290 \$4,135,290 0.000 0.000 TOTAL STATE \$41,35,290 \$41,35,290 0.000 0.000 TOTAL STATE \$41,35,290 \$41,35,290 0.000 0.000 TOTAL STATE \$41,35,290 \$41,35,290 0.000 0.000 TOTAL STATE \$1,000 \$3,000 \$3,000 \$3,000 \$41,000 \$42,000 \$42,000 \$42,000 \$42,000 \$42,000 \$42,000 \$42,000 \$42,000 \$42,000 \$42,000 \$42,000 \$42,000 \$42,000 \$4							
531563 MED INS CONTRIB-UNDES \$363,006 \$363,006 \$0.000 0.000 531625 ST DISABLI-UNDESIG/UNIV \$29,077 \$29,077 0.000 0.000 531631 WRKER COMP-MED PAYMENTS \$10,717 \$10,717 \$10,701 0.000 0.000 Total 531XXX PUR VIEW COMPAND PAYMENTS \$4,135,290 \$4,135,290 \$0.00 0.000 532XXX.PURCHAST Execute S 202170 ADMIN SERVICES \$3,000 \$3,000 \$52,000 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 \$7.00 </td <td></td> <td></td> <td>• •</td> <td></td> <td></td> <td></td>			• •				
531625 ST DISABIL-UNDESIG/UNIV \$29,077 \$29,077 \$0.00 0.000 531631 WRKER COMP-MED PAYMENTS \$10,717 \$10,717 \$0.00 0.000 Total 531XXX ***********************************							
513631 WKKER COMP-MED PAYMENTS \$1,07,17 \$0,000 0,000 Total 531XXXX-PURCHASURS \$4,135,290 \$4,135,290 \$0,000 0,000 Account Code Account Title 2013-2014 2014-2015 2013-2014 2013-2014 2014-2015 7ET FTE 532333 REPAIRS-OTHER EQUIPMENT \$1,000 \$4,000 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$429 \$4269 \$4269 \$4269 \$4269 \$4269 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Total 531XXX - PURCHS \$4,135,290 \$4,135,290 \$6,000 0.000 532XXX-PURCHSCS Account Code Account Title Amount Amount 2013-2014 Amount 2013-2014 FFE 512-100 FFE 522170 ADMIN SERVICES \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$4,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000		·		. ,			
S32XXX-PURCHSES Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 Amount 2013-2014 FTE <		WAREA COMI MED L'ATMENTS		. ,			
Account Tole Amount Amount Amount FTE 2013-2014 Amount FTE 2013-2015 FTE 532170 ADMIN SERVICES \$3,000 \$3,000 \$3,000 532333 REPAIRS-OTHER EQUIPMENT \$1,183 \$1,183 \$1,183 532390 REPAIRS-OTHER \$429 \$429 \$429 532430 MAINT AGREEMENT-EQUIP \$2,000 \$2,000 \$2,000 532490 MAINT AGREEMENT-OTHER \$866 \$866 \$4866 532512 RENT/LEASE-BUDINGS/OFFICE \$7,518 \$7,518 \$7,518 532512 RENT/LEASE-MOTOR VEHICLES \$26,671 \$26,671 \$26,671 532512 RENT/LEASE-MOTOR VEHICLES \$26,671 \$26,671 \$26,671 532712 TRANS AIR-OUT STATE,IN US \$866 \$866 \$866 532714 TRANSP OTHER IN STATE \$50,482 \$50,272 532721 INSTATE \$66,482 \$6,482 532722 MEALS-OUT OF STATE,IN US \$86 \$86 532850 PRINT,BIND,DUPLICATE \$2,489 \$2,489		HASED SERVICES	Ψ-7,133,230	Ψ+,133,230 ————————————————————————————————————	0.000	0.000	
Account Code Account Title Amount Amount FTE FTE 532170 ADMIN SERVICES \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$4,000 \$4,000 \$4,000 \$4,000 \$3,000 \$3,000 \$3,000 \$3,000 \$4,000 \$4,000 \$4,000 \$4,000 \$3,000 \$3,000 \$3,000 \$3,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000	332XXX I OKC	TROLD SERVICES	2012=2014	2014-2015	2012-2014	2014-2015	
S32333 REPAIRS-OTHER EQUIPMENT \$1,183 \$1,183 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1,283 \$1	Account Code	Account Title				2014-2015 FTE	
\$32390 REPAIRS-OTHER \$429 \$429 \$429 \$32430 MAINT AGREEMENT-EQUIP \$2,000 \$2,000 \$2,000 \$2,2000 \$2,2000 \$2,2000 \$2,2000 \$2,2000 \$2,2000 \$2,2000 \$2,2000 \$2,2000 \$2,2000 \$2,2000 \$2,2000 \$2,2000 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010 \$2,2010	532170	ADMIN SERVICES	\$3,000	\$3,000			
\$2,000	532333	REPAIRS-OTHER EQUIPMENT	\$1,183	\$1,183			
S32490 MAINT AGREEMENT-OTHER	532390	REPAIRS-OTHER	\$429	\$429			
S32512 RENT/LEASE-BLDINGS/OFFICE \$7,518 \$7,518 S32521 RENT/LEASE-MOTOR VEHICLES \$26,671 \$26,671 S32523 RENT/LEASE-VOICE COMM EQU \$2,629 \$2,629 S32712 TRANS AIR-OUT STATE, IN US \$866 \$866 S32714 TRANSP-GRND - IN STATE \$253,574 \$253,574 S32717 TRANSP OTHER - IN STATE \$50,272 \$50,272 S32721 LODGING - IN STATE \$6,482 \$6,482 S32724 MEALS - IN STATE \$6,827 \$827 S32725 MEALS-OUT OF STATE, IN US \$86 \$86 S32840 POSTAGE, FREIGHT & DELIV \$1,064 \$1,064 S32850 PRINT, BIND, DUPLICATE \$2,489 \$2,489 S32942 OTHER EMP EDUCATIONAL EXP \$268 \$268 Total 532XXX - SUPPLIES \$800 \$800 S33720 EDUCATIONAL SUPPLIES \$800 \$800 Total 533XXX - PROPERTY, PLANT & EQUIPMENT \$2013-2014 \$2014-2015 \$2400 \$200 S400 PCOUNT TITLE \$2,489 \$2,489 S234XXX-PROPERTY, PLANT & EQUIPMENT \$2013-2014 \$2014-2015 \$2013-2014 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014	532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000			
S32521 RENT/LEASE-MOTOR VEHICLES \$26,671 \$26,671 \$25,671 \$32523 RENT/LEASE-VOICE COMM EQU \$2,629 \$2,629 \$2,629 \$32712 TRANS AIR-OUT STATE,IN US \$866 \$866 \$866 \$32714 TRANSP-GRND - IN STATE \$253,574 \$253,574 \$253,574 \$253,271 TRANSP OTHER - IN STATE \$50,272 \$50,272 \$532717 TRANSP OTHER - IN STATE \$50,272 \$50,272 \$532721 LODGING - IN STATE \$6,482 \$6,482 \$6,482 \$53272 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827 \$827	532490	MAINT AGREEMENT-OTHER	\$866	\$866			
S32523 RENT/LEASE-VOICE COMM EQU \$2,629 \$2,629 \$2,527 \$532712 TRANS AIR-OUT STATE, IN US \$866 \$866 \$866 \$32714 TRANSP-GRND - IN STATE \$253,574 \$253,574 \$253,271 TRANSP OTHER - IN STATE \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272 \$50,272	532512	RENT/LEASE-BLDINGS/OFFICE	\$7,518	\$7,518			
TRANS AIR-OUT STATE, IN US	532521	RENT/LEASE-MOTOR VEHICLES	\$26,671	\$26,671			
TRANSP-GRND - IN STATE	532523	RENT/LEASE-VOICE COMM EQU	\$2,629	\$2,629			
S32717 TRANSP OTHER - IN STATE \$50,272 \$50,272 S32721 LODGING - IN STATE \$6,482 \$6,482 S32724 MEALS - IN STATE \$827 \$827 S32725 MEALS-OUT OF STATE,IN US \$86 \$86 S32840 POSTAGE, FREIGHT & DELIV \$1,064 \$1,064 S32850 PRINT,BIND,DUPLICATE \$2,489 \$2,489 S32942 OTHER EMP EDUCATIONAL EXP \$268 \$268 Total 532XXX \$360,224 \$360,224 S33XXX-SUPPLIES \$2013-2014 Amount Amount FTE FTE S33110 GENERAL OFFICE SUPPLIES \$800 \$800 S33720 EDUCATIONAL SUPPLIES \$200 \$200 Total 533XXX \$1,000 \$1,000 S400 S400 \$3400 S400 S400 S400 S400 \$3400 S400 S400 S400 S400 \$3400 S400 S400 \$3400 S400 S400 S400 S400 \$3400 S400 S400 \$3400 S400 S400 \$3400 S400 S400 S400 S400 S400 S	532712	TRANS AIR-OUT STATE,IN US	\$866	\$866			
S32721 LODGING - IN STATE	532714	TRANSP-GRND - IN STATE	\$253,574	\$253,574			
S32724 MEALS - IN STATE	532717	TRANSP OTHER - IN STATE	\$50,272	\$50,272			
532725 MEALS-OUT OF STATE, IN US \$86 \$86 532840 POSTAGE, FREIGHT & DELIV \$1,064 \$1,064 532850 PRINT, BIND, DUPLICATE \$2,489 \$2,489 532942 OTHER EMP EDUCATIONAL EXP \$360,224 \$360,224 533XXX-SUPPLIES 2013-2014 Amount Amount FITE 2014-2015 Amount PITE 2013-2014 Amount PITE 2013-2014 Amount PITE 2013-2014 Amount PITE 2013-2014 PITE <td< td=""><td>532721</td><td>LODGING - IN STATE</td><td>\$6,482</td><td>\$6,482</td><td></td><td></td></td<>	532721	LODGING - IN STATE	\$6,482	\$6,482			
S32840 POSTAGE, FREIGHT & DELIV \$1,064 \$1,064 \$2,489 \$2,489 \$2,489 \$32942 OTHER EMP EDUCATIONAL EXP \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$268 \$	532724	MEALS - IN STATE	\$827	\$827			
532850 PRINT,BIND,DUPLICATE \$2,489 \$2,489 532942 OTHER EMP EDUCATIONAL EXP \$268 \$268 Total 532XXX \$360,224 \$360,224 533XXX-SUPPLIES Account Code Account Title Amount Amount FTE FTE 533110 GENERAL OFFICE SUPPLIES \$800 \$800 533720 EDUCATIONAL SUPPLIES \$200 \$200 Total 533XXX \$1,000 \$1,000 534XXX-PROPERTY,PLANT & EQUIPMENT 2013-2014 2014-2015 2013-2014 2014-2015 Account Code Account Title Amount Amount FTE FTE	532725	MEALS-OUT OF STATE,IN US	\$86	\$86			
532942 OTHER EMP EDUCATIONAL EXP \$268 \$268 Total 532XXX \$360,224 \$360,224 533XXX-SUPPLIES 2013-2014 2014-2015 2013-2014 2013-2014 2014-2015 FTE FTE Account Code Account Title Amount Amount FTE FTE FTE 533110 GENERAL OFFICE SUPPLIES \$800 \$800 \$800 \$33720 \$200 \$200 \$200 \$200 \$200 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$3400 \$34	532840	POSTAGE, FREIGHT & DELIV	\$1,064	\$1,064			
Total 532XXX \$360,224 \$360,224 \$360,224 \$360,224 \$360,224 \$360,224 \$360,224 \$360,224 \$360,224 \$360,224 \$360,224 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2015 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 <th co<="" td=""><td>532850</td><td>PRINT,BIND,DUPLICATE</td><td>\$2,489</td><td>\$2,489</td><td></td><td></td></th>	<td>532850</td> <td>PRINT,BIND,DUPLICATE</td> <td>\$2,489</td> <td>\$2,489</td> <td></td> <td></td>	532850	PRINT,BIND,DUPLICATE	\$2,489	\$2,489		
533XXX-SUPPLIES Account Code Account Title Amount Amount Amount FTE FTE 533110 GENERAL OFFICE SUPPLIES \$800 \$800 533720 EDUCATIONAL SUPPLIES \$200 \$200 Total 533XXX \$1,000 \$1,000 534XXX-PROPERTY,PLANT & EQUIPMENT 2013-2014 2014-2015 2013-2014 2013-2015 2013-2014 2014-2015 FTE FTE	532942	OTHER EMP EDUCATIONAL EXP	\$268	\$268			
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 Amount 2013-2014 FTE	Total 532XXX		\$360,224	\$360,224			
Account Code Account Title Amount Amount FTE FTE 533110 GENERAL OFFICE SUPPLIES \$800 \$800 533720 EDUCATIONAL SUPPLIES \$200 \$200 Total 533XXX 534XXX-PROPERTY,PLANT & EQUIPMENT Account Code Account Title 2013-2014 2014-2015 2013-2014 2014-2015 FTE FTE	533XXX-SUPPL	IES					
533720 EDUCATIONAL SUPPLIES \$200 \$200 Total 533XXX \$1,000 \$1,000 534XXX-PROPERTY,PLANT & EQUIPMENT 2013-2014 2014-2015 2013-2014 2013-2014 2013-2014 FTE FTE Account Code Account Title Amount Amount FTE FTE	Account Code	Account Title					
Total 533XXX \$1,000 \$1,000 534XXX-PROPERTY,PLANT & EQUIPMENT 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 Account Code Account Title Amount Amount FTE FTE	533110	GENERAL OFFICE SUPPLIES	\$800	\$800			
534XXX-PROPERTY,PLANT & EQUIPMENT 2013-2014 2014-2015 2013-2014 2014-2015 Account Code Account Title Amount FTE FTE	533720	EDUCATIONAL SUPPLIES	\$200	\$200			
2013-2014 2014-2015 2013-2014 2014-2015	Total 533XXX		\$1,000	\$1,000			
Account Code Account Title Amount Amount FTE FTE	534XXX-PROP	ERTY,PLANT & EQUIPMENT					
534511 FURN-OFFICE \$1,338 \$1,338	Account Code	Account Title				2014-2015 FTE	
	534511	FURN-OFFICE	\$1,338	\$1,338			



2012-2014

2014-2015

2012-2014

2014-2015

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451 1400Q8 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,532	\$1,532		
534534	PC/PRINTER EQUIPMENT	\$1,101	\$1,101		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$5,971	\$5,971		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$297	\$297		
Total 535XXX		\$297	\$297		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536101	CHORE SERVICES	\$303,366	\$303,366		
Total 536XXX		\$303,366	\$303,366		
Total Requiren	nents	\$4,806,148	\$4,806,148		
Net Appropriat	ion/Total FTE Count	\$4,806,148	\$4,806,148	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451 1410 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$9,120	\$9,120		
Total 432XXX		\$9,120	\$9,120		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$102,269	\$102,269		
Total 538XXX		\$102,269	\$102,269		
Total Receipts		\$111,389	\$111,389		
Net Appropriat	ion/Total FTE Count	(\$111,389)	(\$111,389)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451 141099 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$41,546	\$41,546	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$916)	(\$916)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,818)	(\$3,818)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,479	\$13,479	0.000	0.000
Total 531XXX		\$50,291	\$50,291	0.000	0.000
Total Requirements		\$50,291	\$50,291	0.000	0.000
Net Appropriation/Total FTE Count		\$50,291	\$50,291	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451 1411Q8 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$137,009	\$137,009	0.000	0.000
Total 531XXX		\$137,009	\$137,009	0.000	0.000
Total Requirer	nents	\$137,009	\$137,009	0.000	0.000
Net Appropria	tion/Total FTE Count	\$137,009	\$137,009	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451 142199 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531253	SPA-TEACH SALARIES-UNDESG	(\$53,518)	(\$53,518)	0.000	0.000
Total 531XXX		(\$53,518)	(\$53,518)	0.000	0.000
Total Require	ments	(\$53,518)	(\$53,518)	0.000	0.000
Net Appropria	tion/Total FTE Count	(\$53,518)	(\$53,518)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451 142299 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$179,136	\$179,136	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	(\$178,380)	(\$178,380)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$846	\$846	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$268)	(\$268)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$7,853)	(\$7,853)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$7,441	\$7,441	0.000	0.000
Total 531XXX		\$922	\$922	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	(\$983)	(\$983)		
532390	REPAIRS-OTHER	\$450	\$450		
532430	MAINT AGREEMENT-EQUIP	(\$1,000)	(\$1,000)		
532490	MAINT AGREEMENT-OTHER	(\$566)	(\$566)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$7,518)	(\$7,518)		
532521	RENT/LEASE-MOTOR VEHICLES	\$7,329	\$7,329		
532523	RENT/LEASE-VOICE COMM EQU	(\$229)	(\$229)		
532712	TRANS AIR-OUT STATE,IN US	(\$866)	(\$866)		
532714	TRANSP-GRND - IN STATE	\$6,389	\$6,389		
532717	TRANSP OTHER - IN STATE	(\$4,272)	(\$4,272)		
532721	LODGING - IN STATE	\$2,518	\$2,518		
532724	MEALS - IN STATE	\$5,173	\$5,173		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
532850	PRINT,BIND,DUPLICATE	(\$2,489)	(\$2,489)		
532942	OTHER EMP EDUCATIONAL EXP	(\$268)	(\$268)		
Total 532XXX		\$4,768	\$4,768		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$500)	(\$500)		
533720	EDUCATIONAL SUPPLIES	(\$200)	(\$200)		
Total 533XXX		(\$700)	(\$700)		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$1,338)	(\$1,338)	_	
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$532)	(\$532)		
534534	PC/PRINTER EQUIPMENT	(\$101)	(\$101)		
534539	OTHER EQUIPMENT	(\$2,000)	(\$2,000)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451 142299 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		(\$3,971)	(\$3,971)		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	(\$97)	(\$97)		
Total 535XXX		(\$97)	(\$97)		
Total Requiren	nents	\$922	\$922		
Net Appropriat	ion/Total FTE Count	\$922		0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451 142399 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$64,884	\$64,884	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	(\$64,128)	(\$64,128)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$58	\$58	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$108	\$108	0.000	0.000
Total 531XXX		\$922	\$922	0.000	0.000
Total Requiren	nents	\$922	\$922	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$922	\$922	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451 142499 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531153	EPA-TEACH SALARIES-UNDESG	\$50,976	\$50,976	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	(\$50,376)	(\$50,376)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$46	\$46	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$85	\$85	0.000	0.000
Total 531XXX		\$731	\$731	0.000	0.000
Total Requiren	nents	\$731	\$731	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$731	\$731	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451 14A1 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$275,946	\$275,946		
Total 538XXX	K	\$275,946	\$275,946		
Total Receipt	s	\$275,946	\$275,946		
Net Appropri	ation/Total FTE Count	(\$275,946)	(\$275,946)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451 14A1Q7 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536102	ILS - SERVICES	\$367,928	\$367,928		
Total 536XXX		\$367,928	\$367,928		
Total Requirer	nents	\$367,928	\$367,928		
Net Appropria	tion/Total FTE Count	\$367,928	\$367,928	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 150003 - Vocational Rehabilitation - Employment

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536105	REHAB SERVICE-BASIC SUPP	(\$165,723)	(\$165,723)		
Total 536XXX		(\$165,723)	(\$165,723)		
Total Requiren	nents	(\$165,723)	(\$165,723)		
Net Appropriat	tion/Total FTE Count	(\$165,723)	(\$165,723)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 150009 - Vocational Rehabilitation - Employment

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	(\$7,986)	(\$7,986)	- · · -	
Total 533XXX		(\$7,986)	(\$7,986)		
Total Requirem	ents	(\$7,986)	(\$7,986)		
Receipts					
432XXX-GRANT	rs				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432401	PVT GRANT KATE B REYNOLDS	(\$3,486)	(\$3,486)		
Total 432XXX		(\$3,486)	(\$3,486)		
436XXX-CONTR	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	(\$4,500)	(\$4,500)		
Total 436XXX		(\$4,500)	(\$4,500)		
Total Receipts		(\$7,986)	(\$7,986)		
Net Appropriati	on/Total FTE Count	\$0	\$0	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1501 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$67,474	\$67,474		
Total 538XXX		\$67,474	\$67,474		
Total Receipt	s	\$67,474	\$67,474		
Net Appropria	ation/Total FTE Count	(\$67,474)	(\$67,474)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 150103 - Vocational Rehabilitation - Employment

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$61,154	\$61,154	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,076	\$1,076	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,684	\$4,684	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,362	\$5,362	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,299	\$8,299	0.000	0.000
Total 531XXX		\$80,575	\$80,575	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$5,161	\$5,161		
Total 532XXX		\$5,161	\$5,161		
Total Requirem	ents	\$85,736	\$85,736		
Net Appropriat	ion/Total FTE Count	\$85,736	\$85,736	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1502 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	REHAB SVC BASIC SUPPRT				
53881A	REMAB SVC BASIC SUPPRI	\$40,531	\$40,531		
Total 538XXX	(\$40,531	\$40,531		
Total Receipt	ts	\$40,531	\$40,531		
Net Appropri	ation/Total FTE Count	(\$40,531)	(\$40,531)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 150203 - Vocational Rehabilitation - Employment

Requirements

	2013-2014	2014-2015	2013-2014	2014-2015
Account Title	Amount	Amount	FTE	FTE
SPA-REG SALARIES-UNDESIG	\$35,872	\$35,872	0.000	0.000
EPA&SPA-LONGVTY PAY-UNDES	\$534	\$534	0.000	0.000
SOCIAL SEC CONTRIB-UNDES	\$2,808	\$2,808	0.000	0.000
REG RETIRE CONTRIB-UNDES	\$3,186	\$3,186	0.000	0.000
MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
	\$46,927	\$46,927	0.000	0.000
ASED SERVICES				
	2013-2014	2014-2015	2013-2014	2014-2015
Account Title	Amount	Amount	FTE	FTE
RENT/LEASE-MOTOR VEHICLES	\$4,434	\$4,434		
TRANSP-GRND - IN STATE	\$140	\$140		
	\$4,574	\$4,574		
ents	\$51,501	\$51,501		
on/Total FTE Count	\$51,501	\$51,501	0.000	0.000
	EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES MED INS CONTRIB-UNDES ASED SERVICES Account Title RENT/LEASE-MOTOR VEHICLES	Account Title Amount SPA-REG SALARIES-UNDESIG \$35,872 EPA&SPA-LONGVTY PAY-UNDES \$534 SOCIAL SEC CONTRIB-UNDES \$2,808 REG RETIRE CONTRIB-UNDES \$3,186 MED INS CONTRIB-UNDES \$46,927 ASED SERVICES 2013-2014 Account Title Amount RENT/LEASE-MOTOR VEHICLES \$4,434 TRANSP-GRND - IN STATE \$140 ents \$51,501	Account Title Amount Amount SPA-REG SALARIES-UNDESIG \$35,872 \$35,872 EPA&SPA-LONGVTY PAY-UNDES \$534 \$534 SOCIAL SEC CONTRIB-UNDES \$2,808 \$2,808 REG RETIRE CONTRIB-UNDES \$3,186 \$3,186 MED INS CONTRIB-UNDES \$46,927 \$46,927 ASED SERVICES \$2013-2014 2014-2015 Account Title Amount Amount RENT/LEASE-MOTOR VEHICLES \$4,434 \$4,434 TRANSP-GRND - IN STATE \$140 \$140 \$4,574 \$4,574 ents \$51,501 \$51,501	Account Title Amount Amount FTE SPA-REG SALARIES-UNDESIG \$35,872 \$35,872 0.000 EPA&SPA-LONGVTY PAY-UNDES \$534 \$534 0.000 SOCIAL SEC CONTRIB-UNDES \$2,808 \$2,808 0.000 REG RETIRE CONTRIB-UNDES \$3,186 \$3,186 0.000 MED INS CONTRIB-UNDES \$46,927 \$46,927 0.000 ASED SERVICES Account Title Amount Amount FTE RENT/LEASE-MOTOR VEHICLES \$4,434 \$4,434 FTE TRANSP-GRND - IN STATE \$140 \$140 \$140 ents \$51,501 \$51,501 \$51,501



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1503 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$76,753	\$76,753		
Total 538XXX		\$76,753	\$76,753		
Total Receipts	•	\$76,753	\$76,753		
Net Appropria	tion/Total FTE Count	(\$76,753)	(\$76,753)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 150303 - Vocational Rehabilitation - Employment

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$68,473	\$68,473	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,182	\$1,182	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,328	\$5,328	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,095	\$6,095	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,540	\$8,540	0.000	0.000
Total 531XXX		\$89,618	\$89,618	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$7,909	\$7,909		
Total 532XXX		\$7,909	\$7,909		
Total Requirem	nents	\$97,527	\$97,527		
Net Appropriat	ion/Total FTE Count	\$97,527	\$97,527	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1504 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$70,720	\$70,720		
Total 538XXX		\$70,720	\$70,720		
Total Receipts	5	\$70,720	\$70,720		
Net Appropria	tion/Total FTE Count	(\$70,720)	(\$70,720)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 150403 - Vocational Rehabilitation - Employment

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$69,544	\$69,544	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,179	\$5,179	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,085	\$6,085	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$89,861	\$89,861	0.000	0.000
Total Requirem	nents	\$89,861	\$89,861	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$89,861	\$89,861	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1511 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$242,632	\$242,632		
Total 538XXX	•	\$242,632	\$242,632		
Total Receipt	ts	\$242,632	\$242,632		
Net Appropri	ation/Total FTE Count	(\$242,632)	(\$242,632)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 151103 - Vocational Rehabilitation - Employment

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$226,652	\$226,652	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,019	\$3,019	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,312	\$17,312	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$20,090	\$20,090	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$19,238	\$19,238	0.000	0.000
Total 531XXX		\$286,311	\$286,311	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$14,288	\$14,288		
532714	TRANSP-GRND - IN STATE	\$158	\$158		
532717	TRANSP OTHER - IN STATE	\$250	\$250		
532721	LODGING - IN STATE	\$75	\$75		
532724	MEALS - IN STATE	\$35	\$35		
Total 532XXX		\$14,806	\$14,806		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$7,183	\$7,183		
Total 534XXX		\$7,183	\$7,183		
Total Requirem	nents	\$308,300	\$308,300		
Net Appropriat	ion/Total FTE Count	\$308,300	\$308,300	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1512 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$203,799	\$203,799		
Total 538XXX	(\$203,799	\$203,799		
Total Receipt	cs	\$203,799	\$203,799		
Net Appropri	ation/Total FTE Count	(\$203,799)	(\$203,799)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 151203 - Vocational Rehabilitation - Employment

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$187,393	\$187,393	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,190	\$14,190	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,385	\$16,385	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,850	\$22,850	0.000	0.000
Total 531XXX		\$240,818	\$240,818	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$17,303	\$17,303		
Total 532XXX		\$17,303	\$17,303		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$836	\$836		
Total 534XXX		\$836	\$836		
Total Requirem	ents	\$258,957	\$258,957		
Net Appropriat	ion/Total FTE Count	\$258,957	\$258,957	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1513 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$310,432	\$310,432		
Total 538XXX		\$310,432	\$310,432		
Total Receipt	s	\$310,432	\$310,432		
Net Appropria	ation/Total FTE Count	(\$310,432)	(\$310,432)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 151303 - Vocational Rehabilitation - Employment

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$305,760	\$305,760	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,306	\$3,306	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$22,933	\$22,933	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,995	\$26,995	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$34,410	\$34,410	0.000	0.000
Total 531XXX		\$393,404	\$393,404	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$721	\$721		
532714	TRANSP-GRND - IN STATE	\$325	\$325		
Total 532XXX		\$1,046	\$1,046		
Total Requirem	ents	\$394,450	\$394,450		
Net Appropriat	ion/Total FTE Count	\$394,450	\$394,450	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1514 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$239,392	\$239,392		
Total 538XXX		\$239,392	\$239,392		
Total Receipts	•	\$239,392	\$239,392		
Net Appropria	tion/Total FTE Count	(\$239,392)	(\$239,392)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 151403 - Vocational Rehabilitation - Employment

Requirements

Account Code	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531213	Account Title SPA-REG SALARIES-UNDESIG	Amount \$212,475	#212,475	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	, ,	. ,	0.000	0.000
		\$3,764	\$3,764		
531513	SOCIAL SEC CONTRIB-UNDES	\$16,141	\$16,141	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,886	\$18,886	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,547	\$20,547	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$583	\$583	0.000	0.000
Total 531XXX		\$272,396	\$272,396	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$350	\$350		
532521	RENT/LEASE-MOTOR VEHICLES	\$27,394	\$27,394		
532523	RENT/LEASE-VOICE COMM EQU	\$5	\$5		
532714	TRANSP-GRND - IN STATE	\$2,723	\$2,723		
532717	TRANSP OTHER - IN STATE	\$682	\$682		
Total 532XXX		\$31,154	\$31,154		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$634	\$634		
Total 534XXX		\$634	\$634		
Total Requirem	ents	\$304,184	\$304,184		
Net Appropriat	ion/Total FTE Count	\$304,184	\$304,184	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1516 - Vocational Rehabilitation - Employment

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432401	PVT GRANT KATE B REYNOLDS	\$3,486	\$3,486		
Total 432XXX		\$3,486	\$3,486		
436XXX-CONTR	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$4,500	\$4,500		
Total 436XXX		\$4,500	\$4,500		
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$305,349	\$305,349		
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,475	\$13,475		
Total 437XXX		\$318,824	\$318,824		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$4,017,421	\$4,017,421		
53881B	INDEPENDENT LIVING	\$83,682	\$83,682		
53881D	SUPPORTED EMPLOYMENT	\$165,723	\$165,723		
53881E	REHAB TRAINING	\$45,567	\$45,567		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,195	\$10,195		
Total 538XXX		\$4,322,588	\$4,322,588		
Total Receipts		\$4,649,398	\$4,649,398		
Net Appropriati	on/Total FTE Count	(\$4,649,398)	(\$4,649,398)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 151600 - Vocational Rehabilitation - Employment

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$43,885	\$43,885	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,357	\$3,357	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,758	\$5,758	0.000	0.000
Total 531XXX		\$53,000	\$53,000	0.000	0.000
Total Requiren	nents	\$53,000	\$53,000	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$53,000	\$53,000	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 151603 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$159,893)	(\$159,893)	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$2,230,153	\$2,230,153	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$104,772	\$104,772	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$234,483	\$234,483	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$119	\$119	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$577,139	\$577,139	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$440,548	\$440,548	0.000	0.000
Total 531XXX		\$3,427,321	\$3,427,321	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$437,547	\$437,547		
532199	MISC CONTRACTUAL SERVICES	\$27,000	\$27,000		
532430	MAINT AGREEMENT-EQUIP	\$15,813	\$15,813		
532490	MAINT AGREEMENT-OTHER	\$3,314	\$3,314		
532512	RENT/LEASE-BLDINGS/OFFICE	\$264,841	\$264,841		
532513	RENT/LEASE-OTH FACILITIES	\$6,000	\$6,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$19,416	\$19,416		
532523	RENT/LEASE-VOICE COMM EQU	\$44,438	\$44,438		
532524	RENT/LEASE-GEN OFF EQUIP	\$605	\$605		
532711	TRANSP AIR - IN STATE	\$2,000	\$2,000		
532712	TRANS AIR-OUT STATE, IN US	\$4,738	\$4,738		
532714	TRANSP-GRND - IN STATE	\$197,783	\$197,783		
532715	TRANS GRND-OUT STA,IN US	\$1,073	\$1,073		
532717	TRANSP OTHER - IN STATE	\$63,053	\$63,053		
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300		
532721	LODGING - IN STATE	\$25,980	\$25,980		
532722	LODGING-OUT STATE, IN US	\$9,517	\$9,517		
532724	MEALS - IN STATE	\$26,056	\$26,056		
532725	MEALS-OUT OF STATE, IN US	\$2,791	\$2,791		
532727	MISC - IN STATE	\$804	\$804		
532728	MISC - OUT STATE, IN US	\$744	\$744		
532731	BD/NON-EMPLOYEE TRANSP	\$1,300	\$1,300		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200		
532811	TELEPHONE SERVICE	\$4,033	\$4,033		
532812	TELECOMMUN DATA CHRG	\$13,000	\$13,000		
532817	INTERNET SERV PROV CHARGE	\$1,400	\$1,400		
532840	POSTAGE, FREIGHT & DELIV	\$41,792	\$41,792		
532850	PRINT,BIND,DUPLICATE	\$9,850	\$9,850		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 151603 - Vocational Rehabilitation - Employment

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532860	ADVERTISING	\$1,432	\$1,432		
532919	OTHER INSURANCE	\$1,136	\$1,136		
532930	REGISTRATION FEES	\$11,000	\$11,000		
532941	EMP EDUCATION ASSIST PROG	\$2,500	\$2,500		
532942	OTHER EMP EDUCATIONAL EXP	\$51,243	\$51,243		
532950	EMP MOVING EXPENSES	\$600	\$600		
Total 532XXX		\$1,294,299	\$1,294,299		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$75,132	\$75,132		
533210	JANITORIAL SUPPLIES	\$1,830	\$1,830		
533220	BEDDING & TEXTILE PROD	\$72	\$72		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533310	GASOLINE	\$600	\$600		
533340	TIRES & TUBES	\$100	\$100		
533350	MOTOR VEH REPLCEMNT PARTS	\$900	\$900		
533410	FOOD SUPPLIES	\$133,216	\$133,216		
533610	DRUG SUPPLIES	\$2,395	\$2,395		
533720	EDUCATIONAL SUPPLIES	\$89,474	\$89,474		
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000		
Total 533XXX		\$309,919	\$309,919		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$31,884	\$31,884		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,100	\$7,100		
534525	EQUIP-DIETARY	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$72,558	\$72,558		
534539	OTHER EQUIPMENT	\$18,696	\$18,696		
534541	AUTOS, TRUCKS, & BUSES	\$131	\$131		
534620	TEXTBOOKS	\$800	\$800		
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000		
534712	WAN COMPUTER SOFTWARE	\$131	\$131		
534713	PC SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$135,400	\$135,400		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 151603 - Vocational Rehabilitation - Employment

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,150	\$10,150		
535840	SERVICE & OTHER AWARDS	\$27,455	\$27,455		
535890	OTHER ADMIN EXPENSE	\$99,970	\$99,970		
535900	OTHER EXPENSES	\$58,000	\$58,000		
535950	PETTY/IMPREST CASH	\$13,475	\$13,475		
Total 535XXX		\$209,050	\$209,050		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536107	SUB-SYSTEM 2600 CO.	\$117,682	\$117,682		
Total 536XXX		\$117,682	\$117,682		
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53711A	UNCOMMITTED SECTION 110	\$25,337	\$25,337	0.000	0.000
Total 537XXX		\$25,337	\$25,337	0.000	0.000
Total Requirem	nents	\$5,519,008	\$5,519,008	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$5,519,008	\$5,519,008	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 151800 - Vocational Rehabilitation - Employment

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532171	ADMIN SVCS-EXTENDED SVCS	\$63,063	\$63,063		
Total 532XXX		\$63,063	\$63,063		
Total Requiren	nents	\$63,063	\$63,063		
Net Appropriat	ion/Total FTE Count	\$63,063	\$63,063	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 151919 - Vocational Rehabilitation - Employment

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536109	DSB	\$165,723	\$165,723		
Total 536XXX		\$165,723	\$165,723		
Total Requireme	ents	\$165,723	\$165,723		
Net Appropriation	on/Total FTE Count	\$165,723	\$165,723	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1530 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$1,768,679	\$1,768,679		
Total 538XXX	(\$1,768,679	\$1,768,679		
Total Receipt	cs	\$1,768,679	\$1,768,679		
Net Appropri	ation/Total FTE Count	(\$1,768,679)	(\$1,768,679)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 153000 - Vocational Rehabilitation - Employment

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$5,269)	(\$5,269)		
Total 532XXX		(\$5,269)	(\$5,269)		
Total Requiren	nents	(\$5,269)	(\$5,269)		
Net Appropriat	tion/Total FTE Count	(\$5,269)	(\$5,269)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 153003 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,057,366	\$1,057,366	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	\$727,059	\$727,059	0.000	0.000
531256	SPA TEACHING SUPP-UNDESIG	\$63,209	\$63,209	0.000	0.000
531423	HOLIDAY PAY - UNDESIGNATD	\$1,101	\$1,101	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	\$11,773	\$11,773	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$86,873	\$86,873	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$119)	(\$119)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$101,423	\$101,423	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$92,692	\$92,692	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$5,000	\$5,000	0.000	0.000
Total 531XXX		\$2,146,377	\$2,146,377	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$12,000	\$12,000		
532184	JANITORIAL SER AGREEMENT	\$36,000	\$36,000		
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500		
532199	MISC CONTRACTUAL SERVICES	(\$26,000)	(\$26,000)		
532210	ENRG SER -ELECTRICAL	\$24,000	\$24,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,800	\$1,800		
532230	ENRG SER -WATER & SEWER	\$1,300	\$1,300		
532331	REPAIRS-MOTOR VEHICLES	\$1,600	\$1,600		
532332	REPAIRS-OTH COMPUTER EQP	\$700	\$700		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532390	REPAIRS-OTHER	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$16,187	\$16,187		
532490	MAINT AGREEMENT-OTHER	(\$3,314)	(\$3,314)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$120,159	\$120,159		
532513	RENT/LEASE-OTH FACILITIES	(\$6,000)	(\$6,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$53,483	\$53,483		
532523	RENT/LEASE-VOICE COMM EQU	(\$6,443)	(\$6,443)		
532524	RENT/LEASE-GEN OFF EQUIP	(\$605)	(\$605)		
532711	TRANSP AIR - IN STATE	(\$2,000)	(\$2,000)		
532712	TRANS AIR-OUT STATE,IN US	(\$2,838)	(\$2,838)		
532714	TRANSP-GRND - IN STATE	\$19,716	\$19,716		
532715	TRANS GRND-OUT STA,IN US	(\$273)	(\$273)		
532717	TRANSP OTHER - IN STATE	(\$30,985)	(\$30,985)		
532718	TRANS OTH-OUTSTATE, IN US	(\$300)	(\$300)		
532721	LODGING - IN STATE	\$6,945	\$6,945		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 153003 - Vocational Rehabilitation - Employment

Requirements

532XXX-PURCI	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532722	LODGING-OUT STATE, IN US	(\$3,517)	(\$3,517)		
532724	MEALS - IN STATE	(\$4,091)	(\$4,091)		
532725	MEALS-OUT OF STATE, IN US	(\$1,091)	(\$1,091)		
532727	MISC - IN STATE	(\$804)	(\$804)		
532728	MISC - OUT STATE, IN US	(\$744)	(\$744)		
532731	BD/NON-EMPLOYEE TRANSP	(\$1,100)	(\$1,100)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$800)	(\$800)		
532811	TELEPHONE SERVICE	(\$3,033)	(\$3,033)		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532817	INTERNET SERV PROV CHARGE	(\$1,400)	(\$1,400)		
532821	COMPUTER/DATA PROCESS SVC	(\$7,381)	(\$7,381)		
532840	POSTAGE, FREIGHT & DELIV	(\$8,792)	(\$8,792)		
532850	PRINT,BIND,DUPLICATE	(\$7,850)	(\$7,850)		
532860	ADVERTISING	(\$1,432)	(\$1,432)		
532919	OTHER INSURANCE	(\$1,136)	(\$1,136)		
532930	REGISTRATION FEES	(\$7,000)	(\$7,000)		
532941	EMP EDUCATION ASSIST PROG	\$10,000	\$10,000		
532942	OTHER EMP EDUCATIONAL EXP	(\$16,243)	(\$16,243)		
532950	EMP MOVING EXPENSES	(\$600)	(\$600)		
Total 532XXX		\$165,618	\$165,618		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$38,132)	(\$38,132)		
533210	JANITORIAL SUPPLIES	(\$30)	(\$30)		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$38,132)	(\$38,132)		
533210	JANITORIAL SUPPLIES	(\$30)	(\$30)		
533220	BEDDING & TEXTILE PROD	\$1,928	\$1,928		
533240	CARPENTRY & HARDWARE SUPP	(\$163)	(\$163)		
533310	GASOLINE	(\$100)	(\$100)		
533340	TIRES & TUBES	(\$100)	(\$100)		
533350	MOTOR VEH REPLCEMNT PARTS	(\$700)	(\$700)		
533410	FOOD SUPPLIES	(\$90,216)	(\$90,216)		
533610	DRUG SUPPLIES	(\$595)	(\$595)		
533720	EDUCATIONAL SUPPLIES	(\$30,474)	(\$30,474)		
Total 533XXX		(\$158,582)	(\$158,582)		

534XXX-PROPERTY, PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534511	FURN-OFFICE	(\$25,884)	(\$25,884)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 153003 - Vocational Rehabilitation - Employment

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$100)	(\$100)		
534525	EQUIP-DIETARY	(\$100)	(\$100)		
534534	PC/PRINTER EQUIPMENT	(\$41,211)	(\$41,211)		
534539	OTHER EQUIPMENT	(\$8,696)	(\$8,696)		
534620	TEXTBOOKS	\$200	\$200		
534712	WAN COMPUTER SOFTWARE	(\$131)	(\$131)		
Total 534XXX		(\$75,922)	(\$75,922)		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$6,150)	(\$6,150)		
535840	SERVICE & OTHER AWARDS	(\$12,455)	(\$12,455)		
535890	OTHER ADMIN EXPENSE	\$100,030	\$100,030		
Total 535XXX		\$81,425	\$81,425		
Total Requirem	nents	\$2,158,916	\$2,158,916		
Net Appropriat	ion/Total FTE Count	\$2,158,916	\$2,158,916	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 153099 - Vocational Rehabilitation - Employment

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531153	EPA-TEACH SALARIES-UNDESG	\$590,616	\$590,616	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	(\$583,851)	(\$583,851)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$12,359)	(\$12,359)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$518	\$518	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,663	\$8,663	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$963	\$963	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,696	\$3,696	0.000	0.000
Total 531XXX		\$8,246	\$8,246	0.000	0.000
Total Requirem	ents	\$8,246	\$8,246	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$8,246	\$8,246	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1452 1555 - INDEPENDENT LIVING REHABILITATION SERVICES

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881J	IL/OLDER BLIND FORMULA	\$34,805	\$34,805		
Total 538XXX		\$34,805	\$34,805		
Total Receipts		\$34,805	\$34,805		
Net Appropria	tion/Total FTE Count	(\$34,805)	(\$34,805)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1452 155500 - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$55,876)	(\$55,876)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,955)	(\$3,955)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$7,927)	(\$7,927)	0.000	0.000
Total 531XXX		(\$67,758)	(\$67,758)	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$2,400	\$2,400		
532521	RENT/LEASE-MOTOR VEHICLES	(\$650)	(\$650)		
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$1,405	\$1,405		
532717	TRANSP OTHER - IN STATE	\$1,728	\$1,728		
532721	LODGING - IN STATE	\$644	\$644		
532724	MEALS - IN STATE	(\$138)	(\$138)		
Total 532XXX		\$5,889	\$5,889		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$700)	(\$700)		
533720	EDUCATIONAL SUPPLIES	(\$2,698)	(\$2,698)		
Total 533XXX		(\$3,398)	(\$3,398)		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	(\$2,460)	(\$2,460)		
Total 534XXX		(\$2,460)	(\$2,460)		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	(\$31)	(\$31)		
Total 535XXX		(\$31)	(\$31)		
Total Requirem	ents	(\$67,758)	(\$67,758)		
Net Appropriat	ion/Total FTE Count	(\$67,758)	(\$67,758)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 156003 - Vocational Rehabilitation - Employment

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$8,016	\$8,016	0.000	0.000
Total 531XXX		\$8,016	\$8,016	0.000	0.000
Total Require	ments	\$8,016	\$8,016	0.000	0.000
Net Appropria	ition/Total FTE Count	\$8,016	\$8,016	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1577 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$772,302	\$772,302		
Total 538XXX	•	\$772,302	\$772,302		
Total Receipt	ts	\$772,302	\$772,302		
Net Appropri	ation/Total FTE Count	(\$772,302)	(\$772,302)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 157703 - Vocational Rehabilitation - Employment

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$745,884	\$745,884	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,011	\$7,011	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$58,336	\$58,336	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$76,862	\$76,862	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$92,847	\$92,847	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$384	\$384	0.000	0.000
Total 531XXX		\$981,324	\$981,324	0.000	0.000
Total Requirem	nents	\$981,324	\$981,324	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$981,324	\$981,324	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 158099 - Vocational Rehabilitation - Employment

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$73,008	\$73,008	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	(\$73,008)	(\$73,008)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requiren	nents	\$0	\$0	0.000	0.000
Net Appropriat	tion/Total FTE Count	\$0	\$0	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1587 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014	2014-2015	2013-2014	2014-2015 FTE
Account Code	Account Title	Amount	Amount	FTE	FIE
53881A	REHAB SVC BASIC SUPPRT	\$59,028	\$59,028		
Total 538XXX	(\$59,028	\$59,028		
Total Receipt	ts	\$59,028	\$59,028		
Net Appropri	ation/Total FTE Count	(\$59,028)	(\$59,028)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 158703 - Vocational Rehabilitation - Employment

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$52,275	\$52,275	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,352	\$2,352	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,179	\$4,179	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,780	\$4,780	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$68,113	\$68,113	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$6,891	\$6,891		
Total 532XXX		\$6,891	\$6,891		
Total Requirem	ents	\$75,004	\$75,004		
Net Appropriat	ion/Total FTE Count	\$75,004	\$75,004	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1588 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$51,412	\$51,412		
Total 538XXX		\$51,412	\$51,412		
Total Receipt	s	\$51,412	\$51,412		
Net Appropria	ation/Total FTE Count	(\$51,412)	(\$51,412)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 158803 - Vocational Rehabilitation - Employment

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$50,588	\$50,588	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,138	\$1,138	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,755	\$3,755	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,526	\$4,526	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,526	\$4,526	0.000	0.000
Total 531XXX		\$64,533	\$64,533	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532714	TRANSP-GRND - IN STATE	\$794	\$794		
Total 532XXX		\$794	\$794		
Total Requirem	ents	\$65,327	\$65,327		
Net Appropriati	ion/Total FTE Count	\$65,327	\$65,327	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 158999 - Vocational Rehabilitation - Employment

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTF	2014-2015 FTE	
531153	EPA-TEACH SALARIES-UNDESG	\$70,200	\$70,200	0.000	0.000	
531253	SPA-TEACH SALARIES-UNDESG	(\$70,200)	(\$70,200)	0.000	0.000	
Total 531XXX		\$0	\$0	0.000	0.000	
Total Requiren	nents	\$0	\$0	9.000 0.000	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000	



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1592 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$103,632	\$103,632		
Total 538XXX		\$103,632	\$103,632		
Total Receipt	rs	\$103,632	\$103,632		
Net Appropri	ation/Total FTE Count	(\$103,632)	(\$103,632)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 159203 - Vocational Rehabilitation - Employment

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$93,988	\$93,988	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,066	\$3,066	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,424	\$7,424	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,492	\$8,492	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,329	\$8,329	0.000	0.000
Total 531XXX		\$121,299	\$121,299	0.000	0.000
532XXX-PURCI	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	\$10,381	\$10,381		
Total 532XXX		\$10,381	\$10,381		
Total Requirem	ents	\$131,680	\$131,680		
Net Appropriat	ion/Total FTE Count	\$131,680	\$131,680	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 1594 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$304,431	\$304,431		
Total 538XXX		\$304,431	\$304,431		
Total Receipts	5	\$304,431	\$304,431		
Net Appropria	tion/Total FTE Count	(\$304,431)	(\$304,431)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 159403 - Vocational Rehabilitation - Employment

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$141,824	\$141,824	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,511	\$1,511	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,970	\$10,970	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,542	\$12,542	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,120	\$15,120	0.000	0.000
Total 531XXX		\$181,967	\$181,967	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$361	\$361		
Total 532XXX		\$361	\$361		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536105	REHAB SERVICE-BASIC SUPP	\$204,497	\$204,497		
Total 536XXX		\$204,497	\$204,497		
Total Requiren	nents	\$386,825	\$386,825		
Net Appropriat	ion/Total FTE Count	\$386,825	\$386,825	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 15A1 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$180,690	\$180,690		
Total 438XXX		\$180,690	\$180,690		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$2,018,649	\$2,018,649		
Total 538XXX		\$2,018,649	\$2,018,649		
Total Receipts		\$2,199,339	\$2,199,339		
Net Appropriat	ion/Total FTE Count	(\$2,199,339)	(\$2,199,339)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 15A103 - Vocational Rehabilitation - Employment

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536105	REHAB SERVICE-BASIC SUPP	\$2,564,993	\$2,564,993		
Total 536XXX		\$2,564,993	\$2,564,993		
Total Requirer	nents	\$2,564,993	\$2,564,993		
Net Appropria	tion/Total FTE Count	\$2,564,993	\$2,564,993	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 15A2 - Vocational Rehabilitation - Employment

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$2,049,108	\$2,049,108		
Total 538XXX	(\$2,049,108	\$2,049,108		
Total Receipt	s	\$2,049,108	\$2,049,108		
Net Appropri	ation/Total FTE Count	(\$2,049,108)	(\$2,049,108)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 15A203 - Vocational Rehabilitation - Employment

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536105	REHAB SERVICE-BASIC SUPP	\$2,603,695	\$2,603,695		
Total 536XXX		\$2,603,695	\$2,603,695		
Total Requirer	nents	\$2,603,695	\$2,603,695		
Net Appropria	tion/Total FTE Count	\$2,603,695	\$2,603,695	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 15A3 - Vocational Rehabilitation - Employment

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53881A	REHAB SVC BASIC SUPPRT	\$645,009	\$645,009		
Total 538XXX		\$645,009	\$645,009		
Total Receipt	s	\$645,009	\$645,009		
Net Appropri	ation/Total FTE Count	(\$645,009)	(\$645,009)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 15A303 - Vocational Rehabilitation - Employment

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536105	REHAB SERVICE-BASIC SUPP	\$819,580	\$819,580		
Total 536XXX		\$819,580	\$819,580		
Total Requirer	nents	\$819,580	\$819,580		
Net Appropria	tion/Total FTE Count	\$819,580	\$819,580	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1452 15A6 - INDEPENDENT LIVING REHABILITATION SERVICES

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881J	IL/OLDER BLIND FORMULA	\$726,396	\$726,396		
53886F	INDEP LIVING/OLDER BLIND	\$21,054	\$21,054		
Total 538XXX		\$747,450	\$747,450		
Total Receipt	s	\$747,450	\$747,450		
Net Appropria	ation/Total FTE Count	(\$747,450)	(\$747,450)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1452 15A61J - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$691,015	\$691,015	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$52,864	\$52,864	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$106,065	\$106,065	0.000	0.000
Total 531XXX		\$849,944	\$849,944	0.000	0.000
Total Requiren	nents	\$849,944	\$849,944	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$849,944	\$849,944	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1452 15A7 - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536108	REHAB SERVC.OLDERBLIND	\$260,590	\$260,590		
Total 536XXX		\$260,590	\$260,590		
Total Requiren	nents	\$260,590	\$260,590		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881J	IL/OLDER BLIND FORMULA	\$3,077	\$3,077		
Total 538XXX		\$3,077	\$3,077		
Total Receipts		\$3,077	\$3,077		
Net Appropriat	ion/Total FTE Count	\$257,513	\$257,513	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1452 15A700 - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$101,716	\$101,716	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,461	\$7,461	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,375	\$7,375	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$12,791	\$12,791	0.000	0.000
Total 531XXX		\$129,343	\$129,343	0.000	0.000
532XXX-PURCI	HASED SERVICES	,			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$650	\$650		
532714	TRANSP-GRND - IN STATE	\$9,095	\$9,095		
532717	TRANSP OTHER - IN STATE	\$8,272	\$8,272		
532724	MEALS - IN STATE	\$538	\$538		
Total 532XXX		\$18,555	\$18,555		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$900	\$900		
533720	EDUCATIONAL SUPPLIES	\$6,398	\$6,398		
Total 533XXX		\$7,298	\$7,298		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,460	\$2,460		
Total 534XXX		\$2,460	\$2,460		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$31	\$31		
Total 535XXX		\$31	\$31		
536XXX-AID A	ND PUBLIC ASSISTANCE	,			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536108	REHAB SERVC.OLDERBLIND	\$107,644	\$107,644		
Total 536XXX		\$107,644	\$107,644		
Total Requirem	nents	\$265,331	\$265,331		
Net Appropriat	ion/Total FTE Count	\$265,331	\$265,331	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1452 15A71J - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531563	MED INS CONTRIB-UNDES	\$3,419	\$3,419	0.000	0.000
Total 531XXX		\$3,419	\$3,419	0.000	0.000
Total Require	ments	\$3,419	\$3,419	0.000	0.000
Net Appropria	ition/Total FTE Count	\$3,419	\$3,419	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1452 15A800 - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536108	REHAB SERVC.OLDERBLIND	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Require	ments	\$50,000	\$50,000		
Net Appropria	tion/Total FTE Count	\$50,000	\$50,000	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1452 15A900 - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536108	REHAB SERVC.OLDERBLIND	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Require	ments	\$50,000	\$50,000		
Net Appropria	tion/Total FTE Count	\$50,000	\$50,000	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1482 1610 - Small Business Employment Services

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$25		
Total 437XXX		\$25	\$25		
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$123,712	\$123,712		
Total 438XXX		\$123,712	\$123,712		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$457,251	\$457,251		
Total 538XXX		\$457,251	\$457,251		
Total Receipts		\$580,988	\$580,988		
Net Appropriat	ion/Total FTE Count	(\$580,988)	(\$580,988)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1482 161007 - Small Business Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$281,990	\$281,990	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$2	\$2	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,668	\$1,668	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,225	\$22,225	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,469	\$54,469	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$35,144	\$35,144	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,400	\$2,400	0.000	0.000
Total 531XXX		\$397,898	\$397,898	0.000	0.000
F22VVV BUDG	IACED CEDVICEC				

532XXX-PURCHASED SERVICES

	IASES SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532170	ADMIN SERVICES	\$1,500	\$1,500		
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$7,500		
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000		
532210	ENRG SER -ELECTRICAL	\$9,000	\$9,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500		
532230	ENRG SER -WATER & SEWER	\$400	\$400		
532490	MAINT AGREEMENT-OTHER	\$2,400	\$2,400		
532512	RENT/LEASE-BLDINGS/OFFICE	\$69,000	\$69,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$12,000		
532523	RENT/LEASE-VOICE COMM EQU	\$3,000	\$3,000		
532712	TRANS AIR-OUT STATE,IN US	\$543	\$543		
532714	TRANSP-GRND - IN STATE	\$20,464	\$20,464		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$73	\$73		
532721	LODGING - IN STATE	\$5,244	\$5,244		
532722	LODGING-OUT STATE, IN US	\$508	\$508		
532724	MEALS - IN STATE	\$2,684	\$2,684		
532725	MEALS-OUT OF STATE, IN US	\$677	\$677		
532727	MISC - IN STATE	\$250	\$250		
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500		
532814	CELLULAR PHONE SERVICES	\$2,322	\$2,322		
532840	POSTAGE, FREIGHT & DELIV	\$3,800	\$3,800		
532913	LIABILITY INSURANCE	\$1,600	\$1,600		
532930	REGISTRATION FEES	\$1,200	\$1,200		
Total 532XXX		\$150,365	\$150,365		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1482 161007 - Small Business Employment Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000		
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000		
533310	GASOLINE	\$13,000	\$13,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,700	\$3,700		
Total 533XXX		\$27,700	\$27,700		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
Total 534XXX		\$3,000	\$3,000		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000		
535950	PETTY/IMPREST CASH	\$25	\$25		
Total 535XXX		\$2,025	\$2,025		
Total Requirements		\$580,988	\$580,988		
Net Appropriation/Total FTE Count		\$580,988	\$580,988	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1482 1611 - Small Business Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$23,340	\$23,340		
Total 438XXX		\$23,340	\$23,340		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$86,238	\$86,238		
Total 538XXX		\$86,238	\$86,238		
Total Receipts		\$109,578	\$109,578		
Net Appropriation/Total FTE Count		(\$109.578)	(\$109.578)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1482 161107 - Small Business Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$78,349	\$78,349	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,164	\$2,164	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,633	\$5,633	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,045	\$7,045	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$102,244	\$102,244	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$457	\$457		
532714	TRANSP-GRND - IN STATE	\$1,870	\$1,870		
532717	TRANSP OTHER - IN STATE	\$3.806	\$3.806		

Total 532XXX Total Requirements Net Appropriation/Total FTE Count		\$109,578	\$109,578 \$109,578	0.000	0.000
		\$109,578			
		\$7,334	\$7,334		
532814	CELLULAR PHONE SERVICES	\$117	\$117		
532727	MISC - IN STATE	\$50	\$50		
532725	MEALS-OUT OF STATE, IN US	\$123	\$123		
532724	MEALS - IN STATE	\$195	\$195		
532722	LODGING-OUT STATE, IN US	\$492	\$492		
532721	LODGING - IN STATE	\$224	\$224		
532717	TRANSP OTHER - IN STATE	\$3,806	\$3,806		
532714	TRANSP-GRND - IN STATE	\$1,870	\$1,870		
532712	TRANS AIR-OUT STATE,IN US	\$457	\$457		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1482 1612 - Small Business Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$11,627	\$11,627		_
Total 438XXX		\$11,627	\$11,627		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$42,959	\$42,959		
Total 538XXX		\$42,959	\$42,959		
Total Receipts		\$54,586	\$54,586		
Net Appropriat	ion/Total FTE Count	(\$54,586)	(\$54,586)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1482 161207 - Small Business Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$41,869	\$41,869	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$942	\$942	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,275	\$3,275	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,746	\$3,746	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,526	\$4,526	0.000	0.000
Total 531XXX		\$54,358	\$54,358	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$132	\$132	FIL	F1E
532724	MEALS - IN STATE	\$96	\$96		
	MEALS INSTATE		<u> </u>		
Total 532XXX		\$228	\$228		
Total Requirem	ients	\$54,586	\$54,586		
Net Appropriat	ion/Total FTE Count	\$54,586	\$54,586	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1482 1613 - Small Business Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$23,520	\$23,520		
Total 438XXX		\$23,520	\$23,520		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$86,901	\$86,901		
Total 538XXX		\$86,901	\$86,901		
Total Receipts		\$110,421	\$110,421		
Net Appropriat	ion/Total FTE Count	(\$110,421)	(\$110,421)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1482 161307 - Small Business Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$81,150	\$81,150	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,518	\$2,518	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,401	\$6,401	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,321	\$7,321	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$106,443	\$106,443	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,296	\$3,296		
532717	TRANSP OTHER - IN STATE	\$121	\$121		
532814	CELLULAR PHONE SERVICES	\$561	\$561		
Total 532XXX		\$3,978	\$3,978		
Total Requirem	ents	\$110,421	\$110,421		
Net Appropriati	on/Total FTE Count	\$110,421	\$110,421	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1482 1614 - Small Business Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$12,272	\$12,272		
Total 438XXX		\$12,272	\$12,272		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$45,346	\$45,346		
Total 538XXX		\$45,346	\$45,346		
Total Receipts		\$57,618	\$57,618		
Net Appropriat	ion/Total FTE Count	(\$57,618)	(\$57,618)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1482 161407 - Small Business Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$42,065	\$42,065	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$629	\$629	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,266	\$3,266	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,736	\$3,736	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$54,223	\$54,223	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,370	\$3,370		
532724	MEALS - IN STATE	\$25	\$25		
Total 532XXX		\$3,395	\$3,395		
Total Requirem	ents	\$57,618	\$57,618		
Net Appropriat	ion/Total FTE Count	\$57,618	\$57,618	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 1812 - Service Support

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435300	CERTIFICATION FEES	\$355	\$355		
435900	OTHER LIC, FEES/PERMITS	\$8,352	\$8,352		
Total 435XXX		\$8,707	\$8,707		
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$33,952	\$33,952		
Total 438XXX		\$33,952	\$33,952		
Total Receipts		\$42,659	\$42,659		
Net Appropriat	ion/Total FTE Count	(\$42,659)	(\$42,659)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 181299 - Service Support

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$49,812	\$49,812	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,955	\$3,955	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,843	\$7,843	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,000	\$5,000	0.000	0.000
Total 531XXX		\$66,610	\$66,610	0.000	0.000
Total Requirer	nents	\$66,610	\$66,610	0.000	0.000
Net Appropria	tion/Total FTE Count	\$66,610	\$66,610	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 1813 - Service Support

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435300	CERTIFICATION FEES	\$2,145	\$2,145		·
435900	OTHER LIC,FEES/PERMITS	\$50,385	\$50,385		
Total 435XXX		\$52,530	\$52,530		
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$204,811	\$204,811		
Total 438XXX		\$204,811	\$204,811		
Total Receipts		\$257,341	\$257,341		
Net Appropriat	ion/Total FTE Count	(\$257,341)	(\$257,341)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 181399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$144,916	\$144,916	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$2,335	\$2,335	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$801	\$801	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,779	\$10,779	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,004	\$16,004	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,890	\$15,890	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$2,000	\$2,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,952	\$1,952	0.000	0.000
Total 531XXX		\$194,677	\$194,677	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$1,601	\$1,601		_
532185	WASTE REM/RECY SER AGREEM	\$486	\$486		
532199	MISC CONTRACTUAL SERVICES	\$1,949	\$1,949		
532310	REPAIRS-BUILDINGS	\$951	\$951		
532512	RENT/LEASE-BLDINGS/OFFICE	\$90,374	\$90,374		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,710	\$3,710		
532523	RENT/LEASE-VOICE COMM EQU	\$2,000	\$2,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$3,596	\$3,596		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$1,360	\$1,360		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE, IN US	\$500	\$500		
532727	MISC - IN STATE	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$400	\$400		
532732	BD/NON-EMPLOYEE SUBSIS	\$285	\$285		
532814	CELLULAR PHONE SERVICES	\$27,720	\$27,720		
532840	POSTAGE, FREIGHT & DELIV	\$6,583	\$6,583		
532850	PRINT,BIND,DUPLICATE	\$3,820	\$3,820		
532860	ADVERTISING	\$671	\$671		
532930	REGISTRATION FEES	\$1,616	\$1,616		
Total 532XXX		\$150,872	\$150,872		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 181399 - Service Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$38,242	\$38,242		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$39,242	\$39,242		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$831	\$831		
Total 534XXX		\$831	\$831		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150		
535890	OTHER ADMIN EXPENSE	\$8,454	\$8,454		
Total 535XXX		\$8,604	\$8,604		
Total Requirem	ents	\$394,226	\$394,226		
Net Appropriat	ion/Total FTE Count	\$394,226	\$394,226	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1261 1821 - Access and Outreach Deaf Community - Local Agency

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
4381LA	TITLE-TRF.FROM BC7425`	\$4,065	\$4,065		
Total 438XXX	C	\$4,065	\$4,065		
Total Receipt	s	\$4,065	\$4,065		
Net Appropri	ation/Total FTE Count	(\$4,065)	(\$4,065)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1261 182199 - Access and Outreach Deaf Community - Local Agency

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$124,992	\$124,992	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$1,997)	(\$1,997)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,706	\$7,706	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,997	\$1,997	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,364	\$18,364	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$165,849	\$165,849	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,500	\$3,500		
532185	WASTE REM/RECY SER AGREEM	\$700	\$700		
532199	MISC CONTRACTUAL SERVICES	(\$6,208)	(\$6,208)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$42,067	\$42,067		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,886	\$3,886		
532523	RENT/LEASE-VOICE COMM EQU	\$4,600	\$4,600		
532714	TRANSP-GRND - IN STATE	\$900	\$900		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$322	\$322		
532840	POSTAGE, FREIGHT & DELIV	\$2,718	\$2,718		
Total 532XXX		\$53,985	\$53,985		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$184	\$184		
Total 533XXX		\$184	\$184		
Total Requirem	ents	\$220,018	\$220,018		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$222,483	\$222,483		
Total 438XXX		\$222,483	\$222,483		
Total Receipts		\$222,483	\$222,483		
Net Appropriati	on/Total FTE Count	(\$2,465)	(\$2,465)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1410 182299 - Deaf and Hard of Hearing - Client Services

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$354,579)	(\$354,579)	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$492,762	\$492,762	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$35,919)	(\$35,919)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,610	\$31,610	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$37,883)	(\$37,883)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$69,646	\$69,646	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$39,432)	(\$39,432)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$54,219	\$54,219	0.000	0.000
Total 531XXX		\$180,424	\$180,424	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$32,432	\$32,432		
532210	ENRG SER -ELECTRICAL	(\$4,521)	(\$4,521)		
532430	MAINT AGREEMENT-EQUIP	(\$2,380)	(\$2,380)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$91,850	\$91,850		
532521	RENT/LEASE-MOTOR VEHICLES	(\$50,717)	(\$50,717)		
532523	RENT/LEASE-VOICE COMM EQU	\$18,500	\$18,500		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532717	TRANSP OTHER - IN STATE	(\$22,103)	(\$22,103)		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	(\$21,110)	(\$21,110)		
532814	CELLULAR PHONE SERVICES	\$1,900	\$1,900		
532840	POSTAGE, FREIGHT & DELIV	\$2,236	\$2,236		
532930	REGISTRATION FEES	\$650	\$650		
Total 532XXX		\$50,737	\$50,737		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,363	\$2,363		
533900	OTHER MATERIALS & SUPP	\$2,700	\$2,700		
Total 533XXX		\$5,063	\$5,063		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534713	PC SOFTWARE	\$1,400	\$1,400		
Total 534XXX		\$3,400	\$3,400		
		-			



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1410 182299 - Deaf and Hard of Hearing - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$3,400	\$3,400		
Total 535XXX		\$3,400	\$3,400		
Total Requirem	ents	\$243,024	\$243,024		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$229,615	\$229,615		
Total 438XXX		\$229,615	\$229,615		
Total Receipts		\$229,615	\$229,615		
Net Appropriat	ion/Total FTE Count	\$13,409	\$13,409	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1410 1823 - Deaf and Hard of Hearing - Client Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$8,257	\$8,257		
Total 438XXX	(\$8,257	\$8,257		
Total Receipt	cs	\$8,257	\$8,257		
Net Appropri	ation/Total FTE Count	(\$8,257)	(\$8,257)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1410 182399 - Deaf and Hard of Hearing - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$130,417	\$130,417	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,846	\$11,846	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,843	\$13,843	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,558	\$25,558	0.000	0.000
Total 531XXX		\$181,664	\$181,664	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$33,823	\$33,823		
532210	ENRG SER -ELECTRICAL	\$10,521	\$10,521		
532430	MAINT AGREEMENT-EQUIP	\$2,880	\$2,880		
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,746	\$26,746		
532521	RENT/LEASE-MOTOR VEHICLES	\$20,279	\$20,279		
532840	POSTAGE, FREIGHT & DELIV	\$2,882	\$2,882		
Total 532XXX		\$97,131	\$97,131		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,816	\$2,816		
Total 533XXX		\$2,816	\$2,816		
Total Requirem	nents	\$281,611	\$281,611		
Receipts			_		
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$278,556	\$278,556		
Total 438XXX		\$278,556	\$278,556		
Total Receipts		\$278,556	\$278,556		
Net Appropriat	ion/Total FTE Count	\$3,055	\$3,055	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1262 1824 - Access and Outreach Deaf Community - Citizens

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$3,787	\$3,787		
Total 438XXX	•	\$3,787	\$3,787		
Total Receipt	ts	\$3,787	\$3,787		
Net Appropri	ation/Total FTE Count	(\$3,787)	(\$3,787)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1262 182499 - Access and Outreach Deaf Community - Citizens

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$41,431	\$41,431	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,000	\$4,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,319	\$7,319	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,659	\$13,659	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,465	\$2,465	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$700	\$700	0.000	0.000
Total 531XXX		\$79,432	\$79,432	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000		
532187	PEST CONTROL AGREEMENT	\$500	\$500		
532199	MISC CONTRACTUAL SERVICES	\$11,439	\$11,439		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$12,143)	(\$12,143)		
532521	RENT/LEASE-MOTOR VEHICLES	\$16,569	\$16,569		
532523	RENT/LEASE-VOICE COMM EQU	\$1,700	\$1,700		
532714	TRANSP-GRND - IN STATE	\$150	\$150		
532721	LODGING - IN STATE	\$900	\$900		
532724	MEALS - IN STATE	\$900	\$900		
532811	TELEPHONE SERVICE	(\$1,000)	(\$1,000)		
532812	TELECOMMUN DATA CHRG	\$8,500	\$8,500		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$3,097	\$3,097		
Total 532XXX		\$34,512	\$34,512		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,186	\$6,186		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$5,500	\$5,500		
Total 533XXX		\$12,186	\$12,186		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$7,000	\$7,000		
Total 534XXX		\$9,000	\$9,000		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1262 182499 - Access and Outreach Deaf Community - Citizens

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535890	OTHER ADMIN EXPENSE	\$9,000	\$9,000		
Total 535XXX		\$9,000	\$9,000		
Total Requirem	nents	\$144,130	\$144,130		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
4381LA	TITLE-TRF.FROM BC7425`	\$231,819	\$231,819		
Total 438XXX		\$231,819	\$231,819		
Total Receipts		\$231,819	\$231,819		
Net Appropriat	ion/Total FTE Count	(\$87,689)	(\$87,689)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1262 1825 - Access and Outreach Deaf Community - Citizens

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
4381LA	TITLE-TRF.FROM BC7425`	\$86,759	\$86,759		
Total 438XXX	C	\$86,759	\$86,759		
Total Receipt	s	\$86,759	\$86,759		
Net Appropri	ation/Total FTE Count	(\$86,759)	(\$86,759)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1262 182599 - Access and Outreach Deaf Community - Citizens

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$104,595	\$104,595	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,211	\$12,211	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,411	\$13,411	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,050	\$15,050	0.000	0.000
Total 531XXX		\$145,267	\$145,267	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$11,561	\$11,561		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,143	\$12,143		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,931	\$6,931		
532811	TELEPHONE SERVICE	\$2,400	\$2,400		
Total 532XXX		\$33,035	\$33,035		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,814	\$3,814		
Total 533XXX		\$3,814	\$3,814		
Total Requirem	ents	\$182,116	\$182,116		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$94,901	\$94,901		
Total 438XXX		\$94,901	\$94,901		
Total Receipts		\$94,901	\$94,901		
Net Appropriati	on/Total FTE Count	\$87,215	\$87,215	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1261 182699 - Access and Outreach Deaf Community - Local Agency

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$254,495	\$254,495	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	(\$124,992)	(\$124,992)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,469	\$19,469	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$7,706)	(\$7,706)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,110	\$32,110	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$18,364)	(\$18,364)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,076	\$34,076	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$14,787)	(\$14,787)	0.000	0.000
Total 531XXX		\$174,301	\$174,301	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$25,208	\$25,208		
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,933	\$19,933		
532521	RENT/LEASE-MOTOR VEHICLES	\$15,114	\$15,114		
532840	POSTAGE, FREIGHT & DELIV	\$2,882	\$2,882		
Total 532XXX		\$63,137	\$63,137		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,816	\$2,816		
Total 533XXX		\$2,816	\$2,816		
Total Requirem	ents	\$240,254	\$240,254		
Receipts			_		
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 4381LA	Account Title TITLE-TRF.FROM BC7425`	Amount #220,700	Amount	FTE	FTE
	TITLE-TRF.FROM BC/423	\$239,799	\$239,799		
Total 438XXX		\$239,799	\$239,799		
Total Receipts		\$239,799 	\$239,799		
Net Appropriat	ion/Total FTE Count	\$455	\$455	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1410 182799 - Deaf and Hard of Hearing - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$142,274	\$142,274	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,102	\$15,102	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,012	\$15,012	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$187,175	\$187,175	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$20,745	\$20,745		
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,404	\$16,404		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,438	\$12,438		
532840	POSTAGE, FREIGHT & DELIV	\$2,882	\$2,882		
Total 532XXX		\$52,469	\$52,469		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,821	\$2,821		
Total 533XXX		\$2,821	\$2,821		
Total Requirem	ents	\$242,465	\$242,465		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$242,005	\$242,005		
Total 438XXX		\$242,005	\$242,005		
Total Receipts		\$242,005	\$242,005		
Net Appropriati	on/Total FTE Count	\$460	\$460	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1160 1828 - Deaf and Hard of Hearing - State Capacity Building

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$96,766	\$96,766		
Total 438XXX		\$96,766	\$96,766		
Total Receipts	3	\$96,766	\$96,766		
Net Appropria	tion/Total FTE Count	(\$96,766)	(\$96,766)		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 182800 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	(\$12,976)	(\$12,976)		
Total 532XXX	•	(\$12,976)	(\$12,976)		
Total Require	ements	(\$12,976)	(\$12,976)		
Net Appropri	ation/Total FTE Count	(\$12,976)	(\$12,976)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 182899 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$12,976	\$12,976		
Total 532XXX		\$12,976	\$12,976		
Total Requirem	ents	\$12,976	\$12,976		
Net Appropriat	ion/Total FTE Count	\$12,976	\$12,976	0.000	0.000
1160 182899 -	Deaf and Hard of Hearing - State Capacity	Building			
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$181,705	\$181,705	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,952	\$11,952	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,418	\$26,418	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,996	\$20,996	0.000	0.000
Total 531XXX		\$241,071	\$241,071	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,500	\$2,500		
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$65,961	\$65,961		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532523	RENT/LEASE-VOICE COMM EQU	\$8,500	\$8,500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$2,800	\$2,800		
532724	MEALS - IN STATE	\$1,600	\$1,600		
532811	TELEPHONE SERVICE	\$400	\$400		
Total 532XXX		\$91,761	\$91,761		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$800	\$800		
Total 533XXX		\$2,800	\$2,800		
538XXX-INTRA	A-GOVERNMENTAL TRANSFERS		<u> </u>		
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 538010	Account Title FLEX SPEND ACCT SAV TRANS	Amount \$400	Amount \$400	FTE	FTE
Total 538XXX	ILLA SELIND ACCI SAV IRANS	\$400 \$400	\$400 \$400		
	aonts		<u> </u>		
Total Requirem	ients	\$336,032	\$336,032		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1160 182899 - Deaf and Hard of Hearing - State Capacity Building

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$261,901	\$261,901		
Total 438XXX	K	\$261,901	\$261,901		
Total Receipt	s	\$261,901	\$261,901		
Net Appropri	ation/Total FTE Count	\$74,131	\$74,131	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1160 182999 - Deaf and Hard of Hearing - State Capacity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$42,204	\$42,204	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,151	\$4,151	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,935	\$4,935	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,429	\$4,429	0.000	0.000
Total 531XXX		\$55,719	\$55,719	0.000	0.000
Total Requirem	nents	\$55,719	\$55,719	0.000	0.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$55,719	\$55,719		
Total 438XXX		\$55,719	\$55,719		
Total Receipts		\$55,719	\$55,719		
Net Appropriat	ion/Total FTE Count	\$0	<u> </u>	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1261 18362T - Access and Outreach Deaf Community - Local Agency

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$88,171	\$88,171	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,423	\$7,423	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,674	\$8,674	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$114,126	\$114,126	0.000	0.000
Total Requiren	nents	\$114,126	\$114,126	0.000	0.000
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$107,142	\$107,142		
Total 438XXX		\$107,142	\$107,142		
Total Receipts		\$107,142	\$107,142		
Net Appropriat	ion/Total FTE Count	\$6,984	\$6,984	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1410 18372T - Deaf and Hard of Hearing - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$127,388	\$127,388	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,646	\$11,646	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,610	\$13,610	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$167,431	\$167,431	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	\$24,220	\$24,220		
532812	TELECOMMUN DATA CHRG	\$16,370	\$16,370		
Total 532XXX		\$40,590	\$40,590		
Total Requirem	ents	\$208,021	\$208,021		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$205,021	\$205,021		
Total 438XXX		\$205,021	\$205,021		
Total Receipts		\$205,021	\$205,021		
Net Appropriati	on/Total FTE Count	\$3,000	\$3,000	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1262 18382T - Access and Outreach Deaf Community - Citizens

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$203,767	\$203,767	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,072	\$7,072	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$295)	(\$295)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,265	\$8,265	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$228,667	\$228,667	0.000	0.000
Total Requirem	ents	\$228,667	\$228,667	0.000	0.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
4381LA	TITLE-TRF.FROM BC7425`	\$141,433	\$141,433		
Total 438XXX		\$141,433	\$141,433		
Total Receipts		\$141,433	\$141,433		
Net Appropriati	on/Total FTE Count	\$87,234	\$87,234	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1262 18392T - Access and Outreach Deaf Community - Citizens

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,928	\$3,928	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,760	\$8,760	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$22,546	\$22,546	0.000	0.000
Total Requirem	ients	\$22,546	\$22,546	0.000	0.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$65,929	\$65,929		
Total 438XXX		\$65,929	\$65,929		
Total Receipts		\$65,929	\$65,929		
Net Appropriat	ion/Total FTE Count	(\$43,383)	(\$43,383)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1262 183999 - Access and Outreach Deaf Community - Citizens

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$43,383	\$43,383	0.000	0.000
Total 531XXX		\$43,383	\$43,383	0.000	0.000
Total Requiren	nents	\$43,383	\$43,383	0.000	0.000
Net Appropriat	tion/Total FTE Count	\$43,383	\$43,383	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1261 18402T - Access and Outreach Deaf Community - Local Agency

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$88,338	\$88,338	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,077	\$8,077	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,438	\$9,438	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$115,711	\$115,711	0.000	0.000
Total Requiren	nents	\$115,711	\$115,711	0.000	0.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$115,711	\$115,711		
Total 438XXX		\$115,711	\$115,711		
Total Receipts		\$115,711	\$115,711		
Net Appropriat	ion/Total FTE Count	\$0	<u> </u>	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1410 18412T - Deaf and Hard of Hearing - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$129,822	\$129,822	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,870	\$13,870	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,870	\$13,870	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$172,349	\$172,349	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$20,000	\$20,000		
532812	TELECOMMUN DATA CHRG	\$16,370	\$16,370		
Total 532XXX		\$36,370	\$36,370		
Total Requirements		\$208,719	\$208,719		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$208,251	\$208,251		
Total 438XXX		\$208,251	\$208,251		
Total Receipts		\$208,251	\$208,251		
Net Appropriation/Total FTE Count		\$468	\$468	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1410 18422T - Deaf and Hard of Hearing - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$97,369	\$97,369	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,403	\$10,403	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,403	\$10,403	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$128,033	\$128,033	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	\$16,370	\$16,370		
Total 532XXX		\$16,370	\$16,370		
Total Requirem	nents	\$144,403	\$144,403		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$144,403	\$144,403		
Total 438XXX		\$144,403	\$144,403		
Total Receipts		\$144,403	\$144,403		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1160 184399 - Deaf and Hard of Hearing - State Capacity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$49,385	\$49,385	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,804	\$4,804	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,698	\$5,698	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,429	\$4,429	0.000	0.000
Total 531XXX		\$64,316	\$64,316	0.000	0.000
Total Requirem	nents	\$64,316	\$64,316	0.000	0.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$64,317	\$64,317		
Total 438XXX		\$64,317	\$64,317		
Total Receipts		\$64,317	\$64,317		
Net Appropriat	ion/Total FTE Count	(\$1)	(\$1)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 184499 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$38,000	\$38,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,000	\$2,000	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,500	\$2,500	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,500	\$2,500	0.000	0.000
Total 531XXX		\$45,000	\$45,000	0.000	0.000
Total Requirem	ents	\$45,000	\$45,000	0.000	0.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$45,000	\$45,000		
Total 438XXX		\$45,000	\$45,000		
Total Receipts		\$45,000	\$45,000		
Net Appropriat	ion/Total FTE Count	\$0	<u> </u>	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1R10 1R10UT - ARRA - Older Blind Recovery Funds

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536108	REHAB SERVC.OLDERBLIND	\$57,909	\$57,909		
Total 536XXX		\$57,909	\$57,909		
Total Require	ments	\$57,909	\$57,909		
Net Appropria	tion/Total FTE Count	\$57,909	\$57,909	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

2615 2615 - Business Enterprise Set Aside

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	e Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$167,800	\$167,800		
Total 434XX	x	\$167,800	\$167,800		
Total Receip	ts	\$167,800	\$167,800		
Change in Fu	und Balance/Total FTE Count	\$167,800	\$167,800		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

2615 261515 - Business Enterprise Set Aside

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
5381L1	TRF TO B/C 14450	\$167,800	\$167,800		
Total 538XXX		\$167,800	\$167,800		
Total Require	ments	\$167,800	\$167,800		
Change in Fun	d Balance/Total FTE Count	(\$167,800)	(\$167,800)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 6725 - DHH - Client Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$823,078	\$823,078		
Total 435XXX		\$823,078	\$823,078		
Total Receipts		\$823,078	\$823,078		
Change in Fund	Balance/Total FTE Count	\$823,078	\$823,078		
6725 6725 - N	C Telecommunication Relay Services				
Receipts					
435XXX-FEES,L	ICENSES & FINES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
435900	OTHER LIC, FEES / PERMITS	\$671,058	\$671,058		
Total 435XXX		\$671,058	\$671,058		
Total Receipts		\$671,058	\$671,058		
Change in Fund	Balance/Total FTE Count	\$671,058	\$671,058		



2013-2014

2014-2015

2013-2014

2014-2015

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 67251T - DHH - Client Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$90,000	\$90,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,312	\$7,312	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,452	\$9,452	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$116,622	\$116,622	0.000	0.000
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		
536XXX-AID AI	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536106	RELAY SVC EQUIP PURCH	\$711,348	\$711,348		
536110	CAPTIONED TELE.DISTR.	\$400,000	\$400,000		
Total 536XXX		\$1,111,348	\$1,111,348		
Total Requirem	nents	\$1,228,970	\$1,228,970		
•	d Balance/Total FTE Count	(\$1,228,970)	(\$1,228,970)	0.000	0.000
Change in Fund	Balance/Total FTE Count NC Telecommunication Relay Services	(\$1,228,970)	(\$1,228,970)	0.000	0.000
Change in Fund	•	(\$1,228,970)	(\$1,228,970)	0.000	0.000
Change in Fund 6725 67251T - Requirements	•	(\$1,228,970)	(\$1,228,970)	0.000	0.000
Change in Fund 6725 67251T - Requirements	NC Telecommunication Relay Services	(\$1,228,970) 2013-2014 Amount	(\$1,228,970) 2014-2015 Amount	0.000 2013-2014 FTE	2014-2015
Change in Fund 6725 67251T - Requirements 531XXX-PERSO	NC Telecommunication Relay Services ONAL SERVICES	2013-2014	2014-2015	2013-2014	
Change in Fund 6725 67251T - Requirements 531XXX-PERSO	NC Telecommunication Relay Services ONAL SERVICES Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Change in Fund 6725 67251T - Requirements 531XXX-PERSO Account Code 531212	NC Telecommunication Relay Services DNAL SERVICES Account Title SPA-REG SALARIES-RECPT	2013-2014 Amount \$103,159	2014-2015 Amount \$103,159	2013-2014 FTE 0.000	2014-2015 FTE 0.000
Change in Fund 6725 67251T - Requirements 531XXX-PERSO Account Code 531212 531512	NC Telecommunication Relay Services ONAL SERVICES Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS	2013-2014 Amount \$103,159 \$14,777	2014-2015 Amount \$103,159 \$14,777	2013-2014 FTE 0.000 0.000	2014-2015 FTE 0.000 0.000
Change in Fund 6725 67251T - Requirements 531XXX-PERSO Account Code 531212 531512 531522	NC Telecommunication Relay Services NAL SERVICES Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS	2013-2014 Amount \$103,159 \$14,777 \$22,392	2014-2015 Amount \$103,159 \$14,777 \$22,392	2013-2014 FTE 0.000 0.000 0.000	2014-2015 FTE 0.000 0.000 0.000
Change in Fund 6725 67251T - Requirements 531XXX-PERSO Account Code 531212 531512 531522 531562 Total 531XXX	NC Telecommunication Relay Services NAL SERVICES Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS	2013-2014 Amount \$103,159 \$14,777 \$22,392 \$29,803	2014-2015 Amount \$103,159 \$14,777 \$22,392 \$29,803	2013-2014 FTE 0.000 0.000 0.000 0.000	2014-2015 FTE 0.000 0.000 0.000 0.000
Change in Fund 6725 67251T - Requirements 531XXX-PERSO Account Code 531212 531512 531522 531562 Total 531XXX	NC Telecommunication Relay Services NAL SERVICES Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS	2013-2014 Amount \$103,159 \$14,777 \$22,392 \$29,803	2014-2015 Amount \$103,159 \$14,777 \$22,392 \$29,803	2013-2014 FTE 0.000 0.000 0.000 0.000	2014-2015 FTE 0.000 0.000 0.000 0.000
Change in Fund 6725 67251T - Requirements 531XXX-PERSO Account Code 531212 531512 531522 531562 Total 531XXX 536XXX-AID AI	NC Telecommunication Relay Services ONAL SERVICES Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS ND PUBLIC ASSISTANCE	2013-2014 Amount \$103,159 \$14,777 \$22,392 \$29,803 \$170,131	2014-2015 Amount \$103,159 \$14,777 \$22,392 \$29,803 \$170,131	2013-2014 FTE 0.000 0.000 0.000 0.000 0.000	2014-2015 FTE 0.000 0.000 0.000 0.000 2014-2015
Change in Fund 6725 67251T - Requirements 531XXX-PERSO Account Code 531212 531512 531522 531562 Total 531XXX 536XXX-AID AI	NC Telecommunication Relay Services NAL SERVICES Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS ND PUBLIC ASSISTANCE Account Title	2013-2014 Amount \$103,159 \$14,777 \$22,392 \$29,803 \$170,131 2013-2014 Amount	2014-2015 Amount \$103,159 \$14,777 \$22,392 \$29,803 \$170,131 2014-2015 Amount	2013-2014 FTE 0.000 0.000 0.000 0.000 0.000	2014-2015 FTE 0.000 0.000 0.000 0.000 2014-2015
Change in Fund 6725 67251T - Requirements 531XXX-PERSO Account Code 531212 531512 531522 531562 Total 531XXX 536XXX-AID AI Account Code 536106	NC Telecommunication Relay Services NC Telecommunication Relay Services NC Telecommunication Relay Services Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS ND PUBLIC ASSISTANCE Account Title RELAY SVC EQUIP PURCH	2013-2014 Amount \$103,159 \$14,777 \$22,392 \$29,803 \$170,131 2013-2014 Amount \$211,000	2014-2015 Amount \$103,159 \$14,777 \$22,392 \$29,803 \$170,131 2014-2015 Amount \$211,000	2013-2014 FTE 0.000 0.000 0.000 0.000 0.000	2014-2015 FTE 0.000 0.000 0.000 0.000 2014-2015
Change in Fund 6725 67251T - Requirements 531XXX-PERSO Account Code 531212 531512 531522 531562 Total 531XXX 536XXX-AID AI Account Code 536106 536110	NC Telecommunication Relay Services NAL SERVICES Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS ND PUBLIC ASSISTANCE Account Title RELAY SVC EQUIP PURCH CAPTIONED TELE.DISTR.	2013-2014 Amount \$103,159 \$14,777 \$22,392 \$29,803 \$170,131 2013-2014 Amount \$211,000 \$200,000	2014-2015 Amount \$103,159 \$14,777 \$22,392 \$29,803 \$170,131 2014-2015 Amount \$211,000 \$200,000	2013-2014 FTE 0.000 0.000 0.000 0.000 0.000	2014-2015 FTE 0.000 0.000 0.000 0.000 2014-2015
Change in Fund 6725 67251T - Requirements 531XXX-PERSO Account Code 531212 531512 531522 531562 Total 531XXX 536XXX-AID All Account Code 536106 536110 Total 536XXX	NC Telecommunication Relay Services NAL SERVICES Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS ND PUBLIC ASSISTANCE Account Title RELAY SVC EQUIP PURCH CAPTIONED TELE.DISTR.	2013-2014 Amount \$103,159 \$14,777 \$22,392 \$29,803 \$170,131 2013-2014 Amount \$211,000 \$200,000 \$411,000	2014-2015 Amount \$103,159 \$14,777 \$22,392 \$29,803 \$170,131 2014-2015 Amount \$211,000 \$200,000 \$411,000	2013-2014 FTE 0.000 0.000 0.000 0.000 0.000	2014-2015 FTE 0.000 0.000 0.000 0.000 2014-2015
Change in Fund 6725 67251T - Requirements 531XXX-PERSO Account Code 531212 531512 531522 531562 Total 531XXX 536XXX-AID Al Account Code 536106 536110 Total 536XXX Total Requirement Receipts	NC Telecommunication Relay Services NAL SERVICES Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS ND PUBLIC ASSISTANCE Account Title RELAY SVC EQUIP PURCH CAPTIONED TELE.DISTR.	2013-2014 Amount \$103,159 \$14,777 \$22,392 \$29,803 \$170,131 2013-2014 Amount \$211,000 \$200,000 \$411,000	2014-2015 Amount \$103,159 \$14,777 \$22,392 \$29,803 \$170,131 2014-2015 Amount \$211,000 \$200,000 \$411,000	2013-2014 FTE 0.000 0.000 0.000 0.000 0.000	2014-2015 FTE 0.000 0.000 0.000 0.000 2014-2015



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6725 67251T - NC Telecommunication Relay Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$526	\$526		
Total 435XX	x	\$526	\$526		
Total Receip	ts	\$526	\$526		
Change in Fu	ınd Balance/Total FTE Count	(\$580,605)	(\$580,605)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 67252T - DHH - Client Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$5,753	\$5,753	0.000	0.000
Total 531XXX		\$5,753	\$5,753	0.000	0.000
Total Requirer	nents	\$5,753	\$5,753	0.000	0.000
Change in Fun	d Balance/Total FTE Count	(\$5,753)	(\$5,753)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6111 6726 - Management and Support

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$142,434	\$142,434		
Total 438XXX	_	\$142,434	\$142,434		
Total Receipts	_	\$142,434	\$142,434		
Change in Fund	Balance/Total FTE Count	\$142,434	\$142,434		
6726 6726 - W	/ireless Telecommunication Relay Services				
Requirements					
538XXX-INTRA	A-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381L1	TRF TO B/C 14450	\$2,241,244	\$2,241,244		
Total 538XXX	_	\$2,241,244	\$2,241,244		
Total Requiren	nents	\$2,241,244	\$2,241,244		
Receipts	_		_		
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$3,740,815	\$3,740,815		
Total 438XXX	_	\$3,740,815	\$3,740,815		
Total Receipts	_	\$3,740,815	\$3,740,815		
Change in Fund	d Balance/Total FTE Count	\$1,499,571	\$1,499,571	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6111 67262T - Management and Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$98,838	\$98,838	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,648	\$7,648	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,854	\$10,854	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$127,724	\$127,724	0.000	0.000
533XXX-SUPPL					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,990	\$2,990		
Total 533XXX		\$2,990	\$2,990		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$12,247	\$12,247		
Total 534XXX		\$12,247	\$12,247		
Total Requirem	ents	\$142,961	\$142,961		
Receipts	_	1 7			
435XXX-FEES,I	ICENSES & FINES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
435900	OTHER LIC,FEES/PERMITS	\$526	\$526		
Total 435XXX	_	\$526	\$526		
Total Receipts	_	\$526	\$526		
Change in Fund	Balance/Total FTE Count	(\$142,435)	(\$142,435)	0.000	0.000
6726 67262T -					
	Wireless Telecommunication Relay Services				
Requirements	Wireless Telecommunication Relay Services				
Requirements	Wireless Telecommunication Relay Services ONAL SERVICES				
Requirements 531XXX-PERSO	ONAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Requirements 531XXX-PERSO Account Code	ONAL SERVICES Account Title	Amount	Amount	FTE	FTE
Requirements 531XXX-PERSO Account Code 531212	Account Title SPA-REG SALARIES-RECPT	Amount (\$193,159)	Amount (\$193,159)	FTE 0.000	FTE 0.000
Requirements 531XXX-PERSO Account Code 531212 531512	Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS	Amount (\$193,159) (\$14,777)	Amount (\$193,159) (\$14,777)	0.000 0.000	0.000 0.000
Account Code 531212 531512 531522	Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS	Amount (\$193,159) (\$14,777) (\$1,756)	Amount (\$193,159) (\$14,777) (\$1,756)	0.000 0.000 0.000	0.000 0.000 0.000
Account Code 531212 531512 531522 531562	Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS	Amount (\$193,159) (\$14,777) (\$1,756) (\$12,485)	(\$193,159) (\$14,777) (\$1,756) (\$12,485)	0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000
Account Code 531212 531512 531522 531562 Total 531XXX	Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS	Amount (\$193,159) (\$14,777) (\$1,756)	Amount (\$193,159) (\$14,777) (\$1,756)	0.000 0.000 0.000	0.000 0.000 0.000
Account Code 531212 531512 531522 531562 Total 531XXX	Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS	Amount (\$193,159) (\$14,777) (\$1,756) (\$12,485) (\$222,177)	Amount (\$193,159) (\$14,777) (\$1,756) (\$12,485) (\$222,177)	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000
Account Code 531212 531512 531522 531562 Total 531XXX	Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS	Amount (\$193,159) (\$14,777) (\$1,756) (\$12,485)	(\$193,159) (\$14,777) (\$1,756) (\$12,485)	0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000
Requirements 531XXX-PERSO Account Code 531212 531512 531522 531562 Total 531XXX 534XXX-PROPE	Account Title SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS ERTY,PLANT & EQUIPMENT	Amount (\$193,159) (\$14,777) (\$1,756) (\$12,485) (\$222,177)	Amount (\$193,159) (\$14,777) (\$1,756) (\$12,485) (\$222,177)	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6726 67262T - Wireless Telecommunication Relay Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536103	ILS-TRANSPORTATION	\$55,000	\$55,000		
536106	RELAY SVC EQUIP PURCH	\$1,140,000	\$1,140,000		
Total 536XXX		\$1,195,000	\$1,195,000		
538XXX-INTRA	-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381L1	TRF TO B/C 14450	\$526,748	\$526,748		
Total 538XXX		\$526,748	\$526,748		
Total Requirem	ents	\$1,500,021	\$1,500,021		
Change in Fund	l Balance/Total FTE Count	(\$1,500,021)	(\$1,500,021)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6725 6727 - NC Telecommunication Relay Services

Requirements

532XXX-PURCHASED SERVICES

2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
	\$3,520,805	\$3,520,805	MISC CONTRACTUAL SERVICES	532199
	\$21,070	\$21,070	RENT/LEASE-VOICE COMM EQU	532523
	\$6,542	\$6,542	TRANSP OTHER - IN STATE	532717
	\$312,117	\$312,117	ADVERTISING	532860
	\$3,860,534	\$3,860,534		Total 532XXX
			IES	533XXX-SUPPL
2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
	\$5,517	\$5,517	GENERAL OFFICE SUPPLIES	533110
	\$5,517	\$5,517		Total 533XXX
			RTY,PLANT & EQUIPMENT	534XXX-PROPE
2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
	\$9,915	\$9,915	FURN-OFFICE	534511
	\$9,915	\$9,915		Total 534XXX
			-GOVERNMENTAL TRANSFERS	538XXX-INTRA
2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
	\$439,514	\$439,514	TRANSFER TO B/C 14160	53819G
	\$439,514	\$439,514		Total 538XXX
	\$4,315,480	\$4,315,480	ents	Total Requirem
				Receipts
			ICENSES & FINES	435XXX-FEES,L
2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
	\$4,495,406	\$4,495,406	OTHER LIC, FEES / PERMITS	435900
	\$4,495,406	\$4,495,406		Total 435XXX
	\$4,495,406	\$4,495,406		Total Receipts
	2013-2014 FTE 2013-2014 FTE 2013-2014 FTE	## Amount ## FTE ## \$3,520,805 ## \$21,070 ## \$6,542 ## \$312,117 ## \$3,860,534 ## \$2013-2014 ## FTE ## \$5,517 ## \$5,517 ## \$5,517 ## \$2013-2014 ## FTE ## \$9,915 ## \$9,915 ## \$9,915 ## \$439,514 ## \$439,514 ## \$439,514 ## \$439,514 ## \$4,315,480 ## \$2013-2014 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406 ## \$4,495,406	## Amount ## Amount ## FTE ## \$3,520,805	Account Title Amount Amount FTE MISC CONTRACTUAL SERVICES \$3,520,805 \$3,520,805 \$3,520,805 RENT/LEASE-VOICE COMM EQU \$21,070 \$21,070 \$21,070 TRANSP OTHER - IN STATE \$6,542 \$6,542 \$6,542 ADVERTISING \$312,117 \$312,117 \$312,117 \$3,860,534 \$3,860,534 \$3,860,534 IES 2013-2014 Amount Amount FTE GENERAL OFFICE SUPPLIES \$5,517 \$5,517 \$5,517 GENERAL OFFICE SUPPLIES \$5,517 \$5,517 \$5,517 RTY, PLANT & EQUIPMENT 2013-2014 2014-2015 2013-2014 Account Title Amount Amount FTE FURN-OFFICE \$9,915 \$9,915 \$9,915 GOVERNMENTAL TRANSFERS 2013-2014 Amount Amount FTE Account Title Amount Amount FTE TRANSFER TO B/C 14160 \$439,514 \$439,514 \$439,514 ents \$4,315,480 \$4,315,480



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6725 67271T - NC Telecommunication Relay Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$372	\$372	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28	\$28	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53	\$53	0.000	0.000
Total 531XXX		\$453	\$453	0.000	0.000
Total Requiren	nents	\$453	\$453	0.000	0.000
Change in Fund	d Balance/Total FTE Count	(\$453)	(\$453)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6725 672799 - NC Telecommunication Relay Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$652	\$652	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,785	\$7,785	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,062	\$10,062	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$28,357	\$28,357	0.000	0.000
Total Requiren	nents	\$28,357	\$28,357	0.000	0.000
Change in Fund	d Balance/Total FTE Count	(\$28,357)	(\$28,357)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 6728 - DHH - Client Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$1,831	\$1,831		
Total 435XXX		\$1,831	\$1,831		
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$7,869,097	\$7,869,097		
Total 438XXX		\$7,869,097	\$7,869,097		
Total Receipts		\$7,870,928	\$7,870,928		
Change in Fund	l Balance/Total FTE Count	\$7,870,928	\$7,870,928		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 67282T - DHH - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$119,388	\$119,388	0.000	0.000
531323	CONTR EMPL PER IRS-UNDES	\$2,219	\$2,219	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,233	\$9,233	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,232	\$13,232	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,800	\$23,800	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$72	\$72	0.000	0.000
Total 531XXX		\$167,944	\$167,944	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$71,550	\$71,550		
532521	RENT/LEASE-MOTOR VEHICLES	\$14,196	\$14,196		
532717	TRANSP OTHER - IN STATE	\$6,577	\$6,577		
532860	ADVERTISING	\$1,212,185	\$1,212,185		
Total 532XXX		\$1,304,508	\$1,304,508		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT		. ,		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$30,000	\$30,000		
Total 534XXX		\$30,000	\$30,000		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$677	\$677		
Total 535XXX		\$677	\$677		
536XXX-AID AN	ND PUBLIC ASSISTANCE	<u> </u>	<u> </u>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536103	ILS-TRANSPORTATION	\$102,728	\$102,728		
536110	CAPTIONED TELE.DISTR.	\$3,657,970	\$3,657,970		
Total 536XXX		\$3,760,698	\$3,760,698		
538XXX-INTRA	-GOVERNMENTAL TRANSFERS				
30031		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 67282T - DHH - Client Services

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$2,605,361	\$2,605,361		
Total Requiren	nents	\$7,874,188	\$7,874,188		
Receipts					
435XXX-FEES,	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$9,013	\$9,013		
Total 435XXX		\$9,013	\$9,013		
Total Receipts		\$9,013	\$9,013		
Change in Fun	d Balance/Total FTE Count	(\$7,865,175)	(\$7,865,175)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6161 6729 - Deaf State Capacity Building

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$80,680	\$80,680		
Total 438XXX		\$80,680	\$80,680		
Total Receipts	S	\$80,680	\$80,680		
Change in Fu	nd Balance/Total FTE Count	\$80,680	\$80,680		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6161 67292T - Deaf State Capacity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$63,766	\$63,766	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,932	\$4,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,053	\$7,053	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$80,680	\$80,680	0.000	0.000
532XXX-PURC	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE, IN US	\$1,500	\$1,500		
Total 532XXX		\$4,500	\$4,500		
Total Requirem	ents	\$85,180	\$85,180		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$4,500	\$4,500		
Total 438XXX		\$4,500	\$4,500		
Total Receipts		\$4,500	\$4,500		
Change in Fund	Balance/Total FTE Count	(\$80,680)	(\$80,680)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 6730 - DHH - Client Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$47,886	\$47,886		
Total 438XX	x	\$47,886	\$47,886		
Total Receip	ts	\$47,886	\$47,886		
Change in Fu	ınd Balance/Total FTE Count	\$47,886	\$47,886		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 67302T - DHH - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$36,195	\$36,195	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,801	\$2,801	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,962	\$3,962	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$47,887	\$47,887	0.000	0.000
Total Requirem	nents	\$47,887	\$47,887	0.000	0.000
Change in Fund	d Balance/Total FTE Count	(\$47,887)	(\$47,887)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6261 6731 - Deaf Community Capacity Building

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$1,079	\$1,079		
Total 435XXX		\$1,079	\$1,079		
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$52,701	\$52,701		
Total 438XXX		\$52,701	\$52,701		
Total Receipts		\$53,780	\$53,780		
Change in Fund	d Balance/Total FTE Count	\$53,780	\$53,780		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6261 67312T - Deaf Community Capacity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$41,111	\$41,111	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,180	\$3,180	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,560	\$4,560	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$53,780	\$53,780	0.000	0.000
Total Requirem	nents	\$53,780	\$53,780	0.000	0.000
Change in Fund	i Balance/Total FTE Count	(\$53,780)	(\$53,780)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 6732 - DHH - Client Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$46,139	\$46,139		
Total 435XXX		\$46,139	\$46,139		
Total Receipts		\$46,139	\$46,139		
Change in Fund	d Balance/Total FTE Count	\$46,139	\$46,139		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 67321T - DHH - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$35,053	\$35,053	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,686	\$2,686	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,471	\$3,471	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$46,139	\$46,139	0.000	0.000
Total Requiren	nents	\$46,139	\$46,139	0.000	0.000
Change in Fund	d Balance/Total FTE Count	(\$46,139)	(\$46,139)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 6733 - DHH - Client Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$49,271	\$49,271		
Total 438XXX	(\$49,271	\$49,271		
Total Receipt	s	\$49,271	\$49,271		
Change in Fu	nd Balance/Total FTE Count	\$49,271	\$49,271		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 67332T - DHH - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$37,360	\$37,360	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,891	\$2,891	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,090	\$4,090	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$49,270	\$49,270	0.000	0.000
Total Requirem	nents	\$49,270	\$49,270	0.000	0.000
Change in Fund	d Balance/Total FTE Count	(\$49,270)	(\$49,270)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6262 6734 - Deaf Community Capacity Building

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	e Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$55,062	\$55,062		
Total 438XX	x	\$55,062	\$55,062		
Total Receip	ts	\$55,062	\$55,062		
Change in Fu	und Balance/Total FTE Count	\$55,062	\$55,062		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6261 67342T - Deaf Community Capacity Building

Requirements

A	A Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$42,240	\$42,240	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,268	\$3,268	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,624	\$4,624	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$55,061	\$55,061	0.000	0.000
Total Requiren	nents	\$55,061	\$55,061	0.000	0.000
Change in Fun	d Balance/Total FTE Count	(\$55,061)	(\$55,061)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6262 6735 - Deaf Community Capacity Building

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$66,312	\$66,312		
Total 435XXX		\$66,312	\$66,312		
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$578	\$578		
Total 438XXX		\$578	\$578		
Total Receipts		\$66,890	\$66,890		
Change in Fund	d Balance/Total FTE Count	\$66.890	\$66.890	-	



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6262 67351T - Deaf Community Capacity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$52,667	\$52,667	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,034	\$4,034	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,260	\$5,260	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$789	\$789	0.000	0.000
Total 531XXX		\$62,750	\$62,750	0.000	0.000
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$24,930	\$24,930		
Total 533XXX		\$24,930	\$24,930		
Total Requirem	ents	\$87,680	\$87,680		
Receipts			_		
435XXX-FEES,L	ICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	(\$4,140)	(\$4,140)		
Total 435XXX		(\$4,140)	(\$4,140)		
Total Receipts		(\$4,140)	(\$4,140)		
Change in Fund	Balance/Total FTE Count	(\$91,820)	(\$91,820)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6261 6736 - Deaf Community Capacity Building

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$49,464	\$49,464		
Total 438XXX	(\$49,464	\$49,464		
Total Receipt	s	\$49,464	\$49,464		
Change in Fu	nd Balance/Total FTE Count	\$49,464	\$49,464		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6261 67362T - Deaf Community Capacity Building

Requirements

Account Code	A	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$37,523	\$37,523	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,903	\$2,903	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,108	\$4,108	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$49,463	\$49,463	0.000	0.000
Total Requiren	nents	\$49,463	\$49,463	0.000	0.000
Change in Fun	d Balance/Total FTE Count	(\$49,463)	(\$49,463)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6161 6737 - Deaf State Capacity Building

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$66,839	\$66,839		
Total 438XXX		\$66,839	\$66,839		
Total Receipt	s	\$66,839	\$66,839		
Change in Fu	nd Balance/Total FTE Count	\$66,839	\$66,839		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6161 67372T - Deaf State Capacity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$52,163	\$52,163	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,036	\$4,036	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,711	\$5,711	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,981	\$5,981	0.000	0.000
Total 531XXX		\$67,891	\$67,891	0.000	0.000
Total Requirem	ents	\$67,891	\$67,891	0.000	0.000
Receipts					
435XXX-FEES,I	ICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$1,052	\$1,052		
Total 435XXX		\$1,052	\$1,052		
Total Receipts		\$1,052	\$1,052		
Change in Fund	Balance/Total FTE Count	(\$66,839)	(\$66,839)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6161 6738 - Deaf State Capacity Building

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$45,491	\$45,491		
Total 438XXX		\$45,491	\$45,491		
Total Receipt	s	\$45,491	\$45,491		
Change in Fu	nd Balance/Total FTE Count	\$45,491	\$45,491		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6161 67382T - Deaf State Capacity Building

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$34,176	\$34,176	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,644	\$2,644	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,742	\$3,742	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$45,491	\$45,491	0.000	0.000
Total Requiren	nents	\$45,491	\$45,491	0.000	0.000
Change in Fun	d Balance/Total FTE Count	(\$45,491)	(\$45,491)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6161 6739 - Deaf State Capacity Building

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$71,060	\$71,060		
Total 438XXX	K	\$71,060	\$71,060		
Total Receipt	s	\$71,060	\$71,060		
Change in Fu	nd Balance/Total FTE Count	\$71,060	\$71,060		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6161 67392T - Deaf State Capacity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,719	\$55,719	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,312	\$4,312	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,100	\$6,100	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$71,060	\$71,060	0.000	0.000
Total Requiren	nents	\$71,060	\$71,060	0.000	0.000
Change in Fund	d Balance/Total FTE Count	(\$71,060)	(\$71,060)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 6740 - DHH - Client Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$58,356	\$58,356		
Total 435XXX		\$58,356	\$58,356		
Total Receipts	S	\$58,356	\$58,356		
Change in Fu	nd Balance/Total FTE Count	\$58,356	\$58,35 6		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 67401T - DHH - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$45,445	\$45,445	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,482	\$3,482	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,500	\$4,500	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$58,356	\$58,356	0.000	0.000
Total Requiren	nents	\$58,356	\$58,356	0.000	0.000
Change in Fund	d Balance/Total FTE Count	(\$58,356)	(\$58,356)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6261 6741 - Deaf Community Capacity Building

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$48,197	\$48,197		
Total 435XX	x	\$48,197	\$48,197		
Total Receip	ts	\$48,197	\$48,197		
Change in Fu	ınd Balance/Total FTE Count	\$48,197	\$48,197		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6261 67411T - Deaf Community Capacity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$36,804	\$36,804	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,819	\$2,819	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,645	\$3,645	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,614	\$8,614	0.000	0.000
Total 531XXX		\$51,882	\$51,882	0.000	0.000
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$24,925	\$24,925		
Total 533XXX		\$24,925	\$24,925		
Total Requirem	nents	\$76,807	\$76,807		
Receipts					
435XXX-FEES,I	ICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$3,685	\$3,685		
Total 435XXX		\$3,685	\$3,685		
Total Receipts		\$3,685	\$3,685		
Change in Fund	l Balance/Total FTE Count	(\$73,122)	(\$73,122)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 6742 - DHH - Client Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$52,688	\$52,688		
Total 438XXX		\$52,688	\$52,688		
Total Receipt	s	\$52,688	\$52,688		
Change in Fu	nd Balance/Total FTE Count	\$52,688	\$52,688		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 67422T - DHH - Client Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$40,239	\$40,239	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,114	\$3,114	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,406	\$4,406	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$52,688	\$52,688	0.000	0.000
Total Requiren	nents	\$52,688	\$52,688	0.000	0.000
Change in Fun	d Balance/Total FTE Count	(\$52,688)	(\$52,688)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 6743 - DHH - Client Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$51,177	\$51,177		
Total 435XXX	K	\$51,177	\$51,177		
Total Receipt	ts	\$51,177	\$51,177		
Change in Fu	ind Balance/Total FTE Count	\$51,177	\$51,177		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6415 67431T - DHH - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$39,340	\$39,340	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,013	\$3,013	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,895	\$3,895	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$51,177	\$51,177	0.000	0.000
Total Requirements		\$51,177	\$51,177	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$51,177)	(\$51,177)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6262 6744 - Deaf Community Capacity Building

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$53,458	\$53,458		
Total 435XX	X	\$53,458	\$53,458		
Total Receipt	ts	\$53,458	\$53,458		
Change in Fund Balance/Total FTE Count		\$53,458	\$53,458		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6262 67441T - Deaf Community Capacity Building

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$41,279	\$41,279	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,162	\$3,162	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,088	\$4,088	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$53,458	\$53,458	0.000	0.000
Total Requirements		\$53,458	\$53,458	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$53,458)	(\$53,458)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6262 6745 - Deaf Community Capacity Building

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$57,598	\$57,598		
Total 438XX	x	\$57,598	\$57,598		
Total Receip	ts	\$57,598	\$57,598		
Change in Fund Balance/Total FTE Count		<u>*57,598</u>	\$57,598		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6262 67452T - Deaf Community Capacity Building

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$44,378	\$44,378	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,434	\$3,434	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,858	\$4,858	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$57,599	\$57,599	0.000	0.000
Total Requirements		\$57,599	\$57,599	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$57,599)	(\$57,599)	0.000	0.000



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6261 6746 - Deaf Community Capacity Building

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$52,952	\$52,952		
Total 435XXX	K	\$52,952	\$52,952		
Total Receipt	s	\$52,952	\$52,952		
Change in Fund Balance/Total FTE Count		\$52,952	\$52,952		



260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6261 67461T - Deaf Community Capacity Building

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$40,904	\$40,904	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,105	\$3,105	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,014	\$4,014	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$52,952	\$52,952	0.000	0.000
Total Requirements		\$52,952	\$52,952	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$52,952)	(\$52,952)	0.000	0.000