

# 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 - Vocational Rehabilitation Services Code: 14480

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	\$139,623,674	\$139,623,674
Less Estimated Receipts	\$100,850,505	\$100,850,505
Net Appropriation	\$38,773,169	\$38,773,169

Code: 24480



# 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 - Vocational Rehabilitation Services - Special

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

	2013-2014	2014-2015
Total Requirements	\$526,652	\$526,652
Less Estimated Receipts	\$526,652	\$526,652
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 - Disability Determination - Special Code: 24481

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	\$75,225,162	\$75,225,162
Less Estimated Receipts	\$75,225,162	\$75,225,162
Change in Fund Balance	<b>\$0</b>	\$0



# 280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1110	Service Support	\$8,625,597	\$8,625,597	84.750	84.750
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$397,995	\$397,995	4.000	4.000
1262	Access Outreach - Assistive Technology Information and Referral	\$1,820,586	\$1,820,586	20.250	20.250
1263	Outreach - Service Access Grant	\$1,106,468	\$1,106,468	8.000	8.000
1452	Adults Home Support - Independent Living - Rehabilitation	\$17,588,151	\$17,588,151	90.500	90.500
1470	Assistive Technology Equipment Loan	\$188,738	\$188,738	0.000	0.000
1480	Vocational Rehabilitation - Employment Services	\$109,415,382	\$109,415,382	822.995	822.995
1991	Indirect Reserve	\$430,177	\$430,177	0.000	0.000
1992	Prior Year - Earned Revenue	\$50,580	\$50,580	0.000	0.000
Total Requi	rements	\$139,623,674	\$139,623,674	1,030.495	1,030.495
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1110	Service Support	\$6,232,084	\$6,232,084		
1261	Access Outreach - VR and IL Client Advocacy and Assistance	\$397,995	\$397,995		
1262	Access Outreach - Assistive Technology Information and Referral	\$870,172	\$870,172		
1263	Outreach - Service Access Grant	\$1,106,468	\$1,106,468		
1452	Adults Home Support - Independent Living - Rehabilitation	\$3,387,408	\$3,387,408		
1470	Assistive Technology Equipment Loan	\$188,738	\$188,738		
1480	Vocational Rehabilitation - Employment Services	\$88,186,883	\$88,186,883		
1991	Indirect Reserve	\$430,177	\$430,177		
1992	Prior Year - Earned Revenue	\$50,580	\$50,580		
Total Recei	pts	\$100,850,505	\$100,850,505		
Net Approp	oriation/Total FTE Count	\$38,773,169	\$38,773,169	1,030.495	1,030.495



280-Division of Vocational Rehabilitation Services 24480-DHHS - Vocational Rehabilitation Services - Special Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2001	Eastern Region Vocational Rehabilitation Facility	\$144,945	\$144,945	0.000	0.000
2005	Western Region Vocational Rehabilitation Facilities	\$381,707	\$381,707	0.000	0.000
Total Requi	rements	\$526,652	\$526,652	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2001	Eastern Region Vocational Rehabilitation Facility	\$144,945	\$144,945		
2005	Western Region Vocational Rehabilitation Facilities	\$381,707	\$381,707		
Total Recei	pts	\$526,652	\$526,652		
Change in	Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services 24481-DHHS - Disability Determination - Special Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2125	Disability Determination	\$75,225,162	\$75,225,162	762.000	762.000
Total Requi	rements	\$75,225,162	\$75,225,162	762.000	762.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2125	Disability Determination	\$75,225,162	\$75,225,162		
Total Recei	pts	\$75,225,162	\$75,225,162		
Change in	Fund Balance/Total FTE Count	\$0	\$0	762.000	762.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational 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	\$42,944,361	\$42,944,361	1,030.495	1,030.495
531413	OT PAY - UNDESIGNATED	\$27	\$27	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$654,206	\$654,206	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,331,907	\$3,331,907	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,188,546	\$6,188,546	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,294,030	\$5,294,030	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$269	\$269	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,000	\$2,000	0.000	0.000
Total PERSONAL	. SERVICES	\$58,415,346	\$58,415,346	1,030.495	1,030.495

#### **PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,335	\$2,335
532132	OTHER PROVIDED MED SER	\$13	\$13
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,130	\$2,130
532170	ADMIN SERVICES	\$535,627	\$535,627
532184	JANITORIAL SER AGREEMENT	\$201,780	\$201,780
532185	WASTE REM/RECY SER AGREEM	\$7,442	\$7,442
532187	PEST CONTROL AGREEMENT	\$356	\$356
532199	MISC CONTRACTUAL SERVICES	\$1,677,866	\$1,677,866
532210	ENRG SER -ELECTRICAL	\$231,670	\$231,670
532220	ENRG SER -NAT.GAS/PROPANE	\$52,809	\$52,809
532230	ENRG SER -WATER & SEWER	\$24,411	\$24,411
532310	REPAIRS-BUILDINGS	\$65,365	\$65,365
532331	REPAIRS-MOTOR VEHICLES	\$10,688	\$10,688
532390	REPAIRS-OTHER	\$64,112	\$64,112
532441	MAINT AGRMT-OTHER SOFTWRE	\$28	\$28
532447	MAINT AGREE-PC/PRINTER	\$52	\$52
532448	MAINT AGREE-PC SOFTWARE	\$30,130	\$30,130
532449	MAINT AGREE-SERVER SOFTWR	\$31,277	\$31,277
532490	MAINT AGREEMENT-OTHER	\$86,890	\$86,890
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,676,350	\$3,676,350
532513	RENT/LEASE-OTH FACILITIES	\$30	\$30
532521	RENT/LEASE-MOTOR VEHICLES	\$183,789	\$183,789
532523	RENT/LEASE-VOICE COMM EQU	\$1,091	\$1,091
532590	RENT/LEASE OTHER PROPERTY	\$2,463	\$2,463
532712	TRANS AIR-OUT STATE,IN US	\$10,431	\$10,431
532714	TRANSP-GRND - IN STATE	\$1,175,971	\$1,175,971
532715	TRANS GRND-OUT STA,IN US	\$1,310	\$1,310
532717	TRANSP OTHER - IN STATE	\$75	\$75



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services Requirements

**PURCHASED SERVICES** 

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532721	LODGING - IN STATE	\$86,175	\$86,175
532722	LODGING-OUT STATE, IN US	\$7,391	\$7,391
532724	MEALS - IN STATE	\$46,319	\$46,319
532725	MEALS-OUT OF STATE, IN US	\$4,480	\$4,480
532727	MISC - IN STATE	\$350	\$350
532731	BD/NON-EMPLOYEE TRANSP	\$17,160	\$17,160
532732	BD/NON-EMPLOYEE SUBSIS	\$22,066	\$22,066
532811	TELEPHONE SERVICE	\$407,409	\$407,409
532812	TELECOMMUN DATA CHRG	\$643,274	\$643,274
532814	CELLULAR PHONE SERVICES	\$25,335	\$25,335
532840	POSTAGE, FREIGHT & DELIV	\$311,184	\$311,184
532850	PRINT,BIND,DUPLICATE	\$220,121	\$220,121
532860	ADVERTISING	\$13,787	\$13,787
532919	OTHER INSURANCE	\$16,023	\$16,023
532930	REGISTRATION FEES	\$37,455	\$37,455
532942	OTHER EMP EDUCATIONAL EXP	\$609,055	\$609,055
Total PURCHASE	D SERVICES	\$10,544,075	\$10,544,075

#### **SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$480,311	\$480,311
533120	DATA PROCESSING SUPPLIES	\$161,502	\$161,502
533150	SECURITY & SAFETY SUPP	\$540	\$540
533190	OTHER ADMIN SUPPLIES	\$8,928	\$8,928
533210	JANITORIAL SUPPLIES	\$10,450	\$10,450
533310	GASOLINE	\$10,097	\$10,097
533350	MOTOR VEH REPLCEMNT PARTS	\$556	\$556
533720	EDUCATIONAL SUPPLIES	\$150,810	\$150,810
533900	OTHER MATERIALS & SUPP	\$708	\$708
Total SUPPLIES		\$823,902	\$823,902

#### PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$108,574	\$108,574
534521	OFFICE EQUIPMENT	\$74,205	\$74,205
534528	EQUIP-VOICE COMMUNICATION	\$126,036	\$126,036
534530	OTHER DP EQUIPMENT	\$6,102	\$6,102
534534	PC/PRINTER EQUIPMENT	\$83,816	\$83,816
534539	OTHER EQUIPMENT	\$159,014	\$159,014



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534541	AUTOS, TRUCKS, & BUSES	\$141,023	\$141,023		
534713	PC SOFTWARE	\$12,484	\$12,484		
534714	SERVER SOFTWARE	\$21,388	\$21,388		
Total PROPERTY	,PLANT & EQUIPMENT	\$732,642	\$732,642		
OTHER EXPENSE	ES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535241	UNEMP COMP PAYMENTS	\$4,047	\$4,047		
535640	INDIRECT (OVERHEAD) COSTS	\$686,651	\$686,651		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$61,823	\$61,823		
535840	SERVICE & OTHER AWARDS	\$4,877	\$4,877		
535890	OTHER ADMIN EXPENSE	\$18,605	\$18,605		
535950	PETTY/IMPREST CASH	\$50,000	\$50,000		
Total OTHER EX	PENSES AND ADJUSTMENTS	\$826,003	\$826,003		
AID AND PUBLIC	C ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	\$22,072,444	\$22,072,444		
536112	NON-MEDICAL	\$29,000,985	\$29,000,985		
536113	IL - ATTENDANT CARE	\$4,359,566	\$4,359,566		
536114	SUPPORTED EMPLOYMENT	\$622,535	\$622,535		
536120	CASE SERVICE-GROUP	\$665,740	\$665,740		
536131	CRP/SE PERFORMANCE PYMTS	\$10,738,365	\$10,738,365		
536J95	NGO-OTHER VAID&ASSTCILS	\$597,287	\$597,287		
Total AID AND P	PUBLIC ASSISTANCE	\$68,056,922	\$68,056,922		
RESERVES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$501	\$501	0.000	0.000
Total RESERVES		\$501	\$501	0.000	0.000
INTRA-GOVERN	MENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819G	TRANFER TO B/C 14160 OSC	\$50,580	\$50,580		
5381N1	TRANSFER TO B/C 14480 DVR	\$173,703	\$173,703		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$224,283	\$224,283		



# 280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services Requirements

Requirements			
Total Requireme	ents	\$139,623,674	\$139,623,674
Receipts			
GRANTS			
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
432211	LOCAL FUNDS	\$2,661,823	\$2,661,823
Total GRANTS		\$2,661,823	\$2,661,823
SALES,SERVICE	& RENTALS		
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
434320	SALE OF SURPLUS PROPERTY	\$17,838	\$17,838
Total SALES,SER	RVICE & RENTALS	\$17,838	\$17,838
MISCELLANEOU	s		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$1,000	\$1,000
437300	INDIRECT(OVERHD) COST REC	\$430,177	\$430,177
437990	OTHER MISC REV-PROGRAM	\$2,938,738	\$2,938,738
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000
Total MISCELLA	·	-	
TOTAL MISCELLA	NEOUS	\$3,419,915	\$3,419,915
INTRAGOVERN	MENTAL TRANSACTION		
Account Code	A account Title	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
43819U 4381N1	TRANS FROM DOT	\$352,429	\$352,429
4301111	TRF FROM BC14480 DVR	\$40,237	\$40,237
Total INTRAGOV	ERNMENTAL TRANSACTION	\$392,666	\$392,666
INTRAGOVERNM	MENTAL TRANSACTION		
		2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount
Account Code 538345	Account Title  NC HOUSING FINANCE REFUND		
		Amount	Amount
538345	NC HOUSING FINANCE REFUND	<b>Amount</b> \$500,000	<b>Amount</b> \$500,000
538345 53881A	NC HOUSING FINANCE REFUND REHAB SERVICE	\$500,000 \$13,600	\$500,000 \$13,600 \$28,527
538345 53881A 53886C	NC HOUSING FINANCE REFUND REHAB SERVICE DMA ADMIN & TRNG	\$500,000 \$13,600 \$28,527	\$500,000 \$13,600 \$28,527 \$830,994
538345 53881A 53886C 53886J	NC HOUSING FINANCE REFUND REHAB SERVICE DMA ADMIN & TRNG MEDICAID INFRASTRUCTURE	\$500,000 \$13,600 \$28,527 \$830,994	\$500,000 \$13,600 \$28,527 \$830,994
538345 53881A 53886C 53886J 53887M	NC HOUSING FINANCE REFUND REHAB SERVICE DMA ADMIN & TRNG MEDICAID INFRASTRUCTURE SSA-DISABILITY DETERMINA	\$500,000 \$13,600 \$28,527 \$830,994 \$454,297	\$500,000 \$13,600 \$28,527 \$830,994 \$454,297 \$89,611,713
538345 53881A 53886C 53886J 53887M 53889A	NC HOUSING FINANCE REFUND REHAB SERVICE DMA ADMIN & TRNG MEDICAID INFRASTRUCTURE SSA-DISABILITY DETERMINA BASIC SUPPORT PROGRAM	\$500,000 \$13,600 \$28,527 \$830,994 \$454,297 \$89,611,713	\$500,000 \$13,600 \$28,527 \$830,994 \$454,297 \$89,611,713
538345 53881A 53886C 53886J 53887M 53889A 53889B	NC HOUSING FINANCE REFUND REHAB SERVICE DMA ADMIN & TRNG MEDICAID INFRASTRUCTURE SSA-DISABILITY DETERMINA BASIC SUPPORT PROGRAM CLIENT ASSISTANCE PROG.	\$500,000 \$13,600 \$28,527 \$830,994 \$454,297 \$89,611,713 \$417,495	\$500,000 \$13,600 \$28,527 \$830,994 \$454,297 \$89,611,713 \$417,495 \$831,079
538345 53881A 53886C 53886J 53887M 53889A 53889B 53889C	NC HOUSING FINANCE REFUND REHAB SERVICE DMA ADMIN & TRNG MEDICAID INFRASTRUCTURE SSA-DISABILITY DETERMINA BASIC SUPPORT PROGRAM CLIENT ASSISTANCE PROG. INDEPENDENT LIVING,PART B	\$500,000 \$13,600 \$28,527 \$830,994 \$454,297 \$89,611,713 \$417,495 \$831,079	\$500,000 \$13,600 \$28,527 \$830,994 \$454,297 \$89,611,713 \$417,495



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services Receipts

# INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount							
53889M	VR UNIT IN-SVC TRNG	\$35,000	\$35,000							
Total INTRAGO\	ERNMENTAL TRANSACTION	\$94,358,263	\$94,358,263							
Total Receipts		\$100,850,505	\$100,850,505							
Net Appropriat	ion/Total FTE Count	\$38,773,169	\$38,773,169	1,030.495		1	1,/	1,0	1,03	1,030



280-Division of Vocational Rehabilitation Services 24480-DHHS - Vocational Rehabilitation Services - Special Requirements

PERSONAL	<b>SERVICES</b>
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2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
0.000	0.000	\$226,686	\$226,686	OTH SPECIAL PROGRAM WAGES	531649
0.000	0.000	\$226,686	\$226,686	SERVICES	Total PERSONAL
				RVICES	PURCHASED SER
		2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$234	\$234	LAUNDRY SER AGREEMENT	532182
		\$6,906	\$6,906	MISC CONTRACTUAL SERVICES	532199
		\$8,110	\$8,110	REPAIRS-OTHER	532390
		\$1,639	\$1,639	MAINT AGREEMENT-OTHER	532490
		\$15	\$15	RENT/LEASE OTHER PROPERTY	532590
		\$103	\$103	BD/NON-EMPLOYEE SUBSIS	532732
		\$4,716	\$4,716	POSTAGE, FREIGHT & DELIV	532840
		\$20,406	\$20,406	OTHER INSURANCE	532919
		\$42,129	\$42,129	D SERVICES	Total PURCHASE
					SUPPLIES
		2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$996	\$996	GENERAL OFFICE SUPPLIES	533110
		\$428	\$428	DATA PROCESSING SUPPLIES	533120
		\$10,465	\$10,465	OTHER ADMIN SUPPLIES	533190
		\$290	\$290	JANITORIAL SUPPLIES	533210
		\$3,500	\$3,500	GASOLINE	533310
		\$1,120	\$1,120	MOTOR VEH REPLCEMNT PARTS	533350
		\$72	\$72	RECREATIONAL SUPPLIES	533520
		\$190,441	\$190,441	PURCHASES FOR RESALE	533800
		\$1,041	\$1,041	OTHER MATERIALS & SUPP	533900
		\$208,353	\$208,353		Total SUPPLIES
				IT & EQUIPMENT	PROPERTY,PLAN
		2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$2,371	\$2,371	OTHER EQUIPMENT	534539
		\$1,996	\$1,996	PC SOFTWARE	534713
		\$4,367	\$4,367	PLANT & EQUIPMENT	Total PROPERTY
				S AND ADJUSTMENTS	OTHER EXPENSE
		2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$117	\$117	SERVICE & OTHER AWARDS	535840
		\$45,000	\$45,000		



280-Division of Vocational Rehabilitation Services 24480-DHHS - Vocational Rehabilitation Services - Special Requirements

OTHER EXPENS	ES AND ADJUSTMENTS				
Total OTHER EX	PENSES AND ADJUSTMENTS	\$45,117	\$45,117		
Total Requireme	ents	\$526,652	\$526,652		
Receipts					
SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$58,471	\$58,471		
434190	OTHER SALES & SERVICES	\$423,181	\$423,181		
Total SALES,SEF	RVICE & RENTALS	\$481,652	\$481,652		
MISCELLANEOU	S				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000		
Total MISCELLA	NEOUS	\$45,000	\$45,000		
Total Receipts		\$526,652	\$526,652		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.00



280-Division of Vocational Rehabilitation Services 24481-DHHS - Disability Determination - Special Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$28,287,799	\$28,287,799	610.000	610.000
531213	SPA-REG SALARIES-UNDESIG	\$6,735,564	\$6,735,564	152.000	152.000
531412	OT PAY - RECEIPTS	\$693,849	\$693,849	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$27,783	\$27,783	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$297,187	\$297,187	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$102,756	\$102,756	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,186,752	\$2,186,752	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$523,132	\$523,132	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,067,644	\$4,067,644	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$973,093	\$973,093	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,167,120	\$3,167,120	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$789,184	\$789,184	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$4,523	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$63,783	\$63,783	0.000	0.000

\$47,920,169

#### **PURCHASED SERVICES**

**Total PERSONAL SERVICES** 

532132         OTHER PROVIDED MED SER         \$21,710,211         \$21,710,2           532170         ADMIN SERVICES         \$1,415,735         \$1,415,735           532185         WASTE REM/RECY SER AGREEM         \$14,600         \$14,6           532186         SECURITY SERVICE AGREE         \$119,400         \$119,4	_
532185 WASTE REM/RECY SER AGREEM \$14,600 \$14,6	ιI
	35
532186 SECURITY SERVICE AGREE \$119,400 \$119,4	)0
	)0
532199 MISC CONTRACTUAL SERVICES \$65,924 \$65,9	24
532310 REPAIRS-BUILDINGS \$20,888 \$20,8	38
532333 REPAIRS-OTHER EQUIPMENT \$415 \$4	l5
532430 MAINT AGREEMENT-EQUIP \$243,574 \$243,5	74
532441 MAINT AGRMT-OTHER SOFTWRE \$239,406 \$239,4	)6
532443 MAINT AGRMT-OTHER DP EQP \$1,766 \$1,7	56
532512 RENT/LEASE-BLDINGS/OFFICE \$1,727,383 \$1,727,3	33
532513 RENT/LEASE-OTH FACILITIES \$8,503 \$8,5	)3
532521 RENT/LEASE-MOTOR VEHICLES \$4,311 \$4,3	l <b>1</b>
532590 RENT/LEASE OTHER PROPERTY \$6,680 \$6,6	30
532712 TRANS AIR-OUT STATE,IN US \$18,380 \$18,3	30
532714 TRANSP-GRND - IN STATE \$19,315 \$19,3	<b>15</b>
532715 TRANS GRND-OUT STA,IN US \$3,783 \$3,7	33
532721 LODGING - IN STATE \$5,386 \$5,3	36
532722 LODGING-OUT STATE, IN US \$34,287 \$34,2	37
532724 MEALS - IN STATE \$4,218 \$4,2	18
532725 MEALS-OUT OF STATE,IN US \$11,726 \$11,7	26
532727 MISC - IN STATE \$107 \$1	)7

762.000

\$47,920,169

762.000



280-Division of Vocational Rehabilitation Services 24481-DHHS - Disability Determination - Special Requirements

**PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$968	\$968
532811	TELEPHONE SERVICE	\$263,800	\$263,800
532812	TELECOMMUN DATA CHRG	\$51,806	\$51,806
532814	CELLULAR PHONE SERVICES	\$5,853	\$5,853
532821	COMPUTER/DATA PROCESS SVC	\$8,020	\$8,020
532840	POSTAGE, FREIGHT & DELIV	\$263,181	\$263,181
532850	PRINT,BIND,DUPLICATE	\$113,112	\$113,112
532930	REGISTRATION FEES	\$5,835	\$5,835
Total PURCHASE	D SERVICES	\$26,388,573	\$26,388,573
SUPPLIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$142,292	\$142,292
533120	DATA PROCESSING SUPPLIES	\$202,809	\$202,809
533150	SECURITY & SAFETY SUPP	\$1,863	\$1,863
533720	EDUCATIONAL SUPPLIES	<u>\$512</u>	\$512
Total SUPPLIES		\$347,476	\$347,476
PROPERTY,PLAN	NT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$96,300	\$96,300
534521	OFFICE EQUIPMENT	\$113,584	\$113,584
534528	EQUIP-VOICE COMMUNICATION	\$25,895	\$25,895
534530	OTHER DP EQUIPMENT	\$2,095	\$2,095
534711	OTHER COMPUTER SOFTWARE	\$10,864	\$10,864
T-+-I DDODEDTY			
IOTAI PROPERIY	PLANT & EQUIPMENT	\$248,738	\$248,738
	PLANT & EQUIPMENT S AND ADJUSTMENTS	\$248,738	\$248,738
	,	\$248,738 2013-2014 Amount	\$248,738 2014-2015 Amount
OTHER EXPENSE	S AND ADJUSTMENTS	2013-2014	2014-2015
OTHER EXPENSE	Account Title	2013-2014 Amount	2014-2015 Amount
Account Code 535660 535890	Account Title  SVC CHRG-SALE SURPLUS	<b>2013-2014 Amount</b> \$2	2014-2015 Amount \$2
Account Code 535660 535890	Account Title  SVC CHRG-SALE SURPLUS OTHER ADMIN EXPENSE  PENSES AND ADJUSTMENTS	2013-2014 Amount \$2 \$1,506	2014-2015 Amount \$2 \$1,506
Account Code 535660 535890 Total OTHER EXI	Account Title  SVC CHRG-SALE SURPLUS OTHER ADMIN EXPENSE  PENSES AND ADJUSTMENTS	2013-2014 Amount \$2 \$1,506	2014-2015 Amount \$2 \$1,506
Account Code 535660 535890 Total OTHER EXI	Account Title  SVC CHRG-SALE SURPLUS OTHER ADMIN EXPENSE  PENSES AND ADJUSTMENTS  C ASSISTANCE	2013-2014 Amount \$2 \$1,506 \$1,508	2014-2015 Amount \$2 \$1,506 \$1,508



280-Division of Vocational Rehabilitation Services
24481-DHHS - Disability Determination - Special
Requirements

Requirements					
Total Requireme	ents	\$75,225,162	\$75,225,162		
Receipts					
INTRAGOVERNM	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381K1	TRANS FROM B/C 14445 DMA	\$21,190	\$21,190		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$21,190	\$21,190		
INTRAGOVERNM	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,695	\$1,695		
538362	DMA-TITLE XIX SERV.	\$2,045,344	\$2,045,344		
538363	DSS-PHY REVIEW FEES	\$6,786	\$6,786		
53886C	DMA ADMIN & TRNG	\$2,469,270	\$2,469,270		
53887M	DISABILITY DETERMINATION	\$70,680,877	\$70,680,877		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$75,203,972	\$75,203,972		
Total Receipts		\$75,225,162	\$75,225,162		
Change in Fund	Balance/Total FTE Count	\$0	\$0	762.000	762.00



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 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	\$4,845,956	\$4,845,956	84.750	84.750
531463	EPA&SPA-LONGVTY PAY-UNDES	\$96,065	\$96,065	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$378,065	\$378,065	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$703,250	\$703,250	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$440,022	\$440,022	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,000	\$2,000	0.000	0.000
Total PERSONAL	SERVICES	\$6,465,358	\$6,465,358	84.750	84.750

#### **PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,335	\$2,335
532170	ADMIN SERVICES	\$35,367	\$35,367
532184	JANITORIAL SER AGREEMENT	\$7,453	\$7,453
532185	WASTE REM/RECY SER AGREEM	\$40	\$40
532199	MISC CONTRACTUAL SERVICES	\$182,280	\$182,280
532310	REPAIRS-BUILDINGS	\$2,857	\$2,857
532331	REPAIRS-MOTOR VEHICLES	\$4,021	\$4,021
532390	REPAIRS-OTHER	\$4,418	\$4,418
532441	MAINT AGRMT-OTHER SOFTWRE	\$28	\$28
532447	MAINT AGREE-PC/PRINTER	\$52	\$52
532448	MAINT AGREE-PC SOFTWARE	\$30,130	\$30,130
532449	MAINT AGREE-SERVER SOFTWR	\$31,277	\$31,277
532490	MAINT AGREEMENT-OTHER	\$8,696	\$8,696
532512	RENT/LEASE-BLDINGS/OFFICE	\$29,994	\$29,994
532513	RENT/LEASE-OTH FACILITIES	\$30	\$30
532521	RENT/LEASE-MOTOR VEHICLES	\$55,744	\$55,744
532590	RENT/LEASE OTHER PROPERTY	\$354	\$354
532712	TRANS AIR-OUT STATE,IN US	\$6,632	\$6,632
532714	TRANSP-GRND - IN STATE	\$48,182	\$48,182
532715	TRANS GRND-OUT STA,IN US	\$719	\$719
532717	TRANSP OTHER - IN STATE	\$55	\$55
532721	LODGING - IN STATE	\$21,060	\$21,060
532722	LODGING-OUT STATE, IN US	\$1,502	\$1,502
532724	MEALS - IN STATE	\$12,472	\$12,472
532725	MEALS-OUT OF STATE, IN US	\$2,660	\$2,660
532727	MISC - IN STATE	\$175	\$175
532731	BD/NON-EMPLOYEE TRANSP	\$13,384	\$13,384
532732	BD/NON-EMPLOYEE SUBSIS	\$20,819	\$20,819
532811	TELEPHONE SERVICE	\$77,045	\$77,045



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 1110-Service Support Requirements PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$428,670	\$428,670
532814	CELLULAR PHONE SERVICES	\$14,623	\$14,623
532840	POSTAGE, FREIGHT & DELIV	\$36,294	\$36,294
532850	PRINT,BIND,DUPLICATE	\$19,336	\$19,336
532860	ADVERTISING	\$928	\$928
532919	OTHER INSURANCE	\$5,506	\$5,506
532930	REGISTRATION FEES	\$19,731	\$19,731
532942	OTHER EMP EDUCATIONAL EXP	\$1,550	\$1,550
Total PURCHASE	D SERVICES	\$1,126,419	\$1,126,419
SUPPLIES			
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$57,752	\$57,752
533120	DATA PROCESSING SUPPLIES	\$26,469	\$26,469
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533310	GASOLINE	\$925	\$925
533350	MOTOR VEH REPLCEMNT PARTS	\$556	\$556
533720	EDUCATIONAL SUPPLIES	\$150,810	\$150,810
533900	OTHER MATERIALS & SUPP	\$106	\$106
Total SUPPLIES		\$236,668	\$236,668
PROPERTY,PLAN	IT & EQUIPMENT		
PROPERTY,PLAN	T & EQUIPMENT  Account Title	2013-2014 Amount	2014-2015 Amount
·	•		
Account Code	Account Title	Amount	Amount
Account Code 534511	Account Title FURN-OFFICE	<b>Amount</b> \$4,673	<b>Amount</b> \$4,673
Account Code 534511 534521	Account Title  FURN-OFFICE  OFFICE EQUIPMENT	<b>Amount</b> \$4,673 \$554	\$4,673 \$554
Account Code 534511 534521 534530	Account Title  FURN-OFFICE  OFFICE EQUIPMENT  OTHER DP EQUIPMENT	\$4,673 \$554 \$900	\$4,673 \$554 \$900
Account Code  534511  534521  534530  534534	Account Title  FURN-OFFICE  OFFICE EQUIPMENT  OTHER DP EQUIPMENT  PC/PRINTER EQUIPMENT	\$4,673 \$554 \$900 \$79,350	\$4,673 \$554 \$900 \$79,350
Account Code  534511  534521  534530  534534  534539	Account Title  FURN-OFFICE  OFFICE EQUIPMENT  OTHER DP EQUIPMENT  PC/PRINTER EQUIPMENT  OTHER EQUIPMENT	\$4,673 \$554 \$900 \$79,350 \$3,759	\$4,673 \$554 \$900 \$79,350 \$3,759
Account Code  534511  534521  534530  534534  534539  534713  534714	Account Title  FURN-OFFICE  OFFICE EQUIPMENT  OTHER DP EQUIPMENT  PC/PRINTER EQUIPMENT  OTHER EQUIPMENT  PC SOFTWARE	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835
Account Code  534511  534521  534530  534534  534539  534713  534714  Total PROPERTY	Account Title  FURN-OFFICE  OFFICE EQUIPMENT  OTHER DP EQUIPMENT  PC/PRINTER EQUIPMENT  OTHER EQUIPMENT  PC SOFTWARE  SERVER SOFTWARE	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835 \$20,024	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835 \$20,024
Account Code  534511  534521  534530  534534  534539  534713  534714  Total PROPERTY	Account Title  FURN-OFFICE  OFFICE EQUIPMENT  OTHER DP EQUIPMENT  PC/PRINTER EQUIPMENT  OTHER EQUIPMENT  PC SOFTWARE  SERVER SOFTWARE  ,PLANT & EQUIPMENT	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835 \$20,024	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835 \$20,024
Account Code  534511  534521  534530  534534  534539  534713  534714  Total PROPERTY OTHER EXPENSE	Account Title  FURN-OFFICE  OFFICE EQUIPMENT  OTHER DP EQUIPMENT  PC/PRINTER EQUIPMENT  OTHER EQUIPMENT  PC SOFTWARE  SERVER SOFTWARE  ,PLANT & EQUIPMENT  SEND ADJUSTMENTS	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835 \$20,024 \$115,095	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835 \$20,024 \$115,095
Account Code  534511  534521  534530  534534  534539  534713  534714  Total PROPERTY OTHER EXPENSE  Account Code	Account Title  FURN-OFFICE  OFFICE EQUIPMENT  OTHER DP EQUIPMENT  PC/PRINTER EQUIPMENT  OTHER EQUIPMENT  PC SOFTWARE  SERVER SOFTWARE  JPLANT & EQUIPMENT  S AND ADJUSTMENTS  Account Title	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835 \$20,024 \$115,095 2013-2014 Amount	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835 \$20,024 \$115,095 2014-2015 Amount
Account Code  534511  534521  534530  534534  534539  534713  534714  Total PROPERTY OTHER EXPENSE  Account Code  535640	Account Title  FURN-OFFICE  OFFICE EQUIPMENT  OTHER DP EQUIPMENT  PC/PRINTER EQUIPMENT  OTHER EQUIPMENT  PC SOFTWARE  SERVER SOFTWARE  PLANT & EQUIPMENT  S AND ADJUSTMENTS  Account Title  INDIRECT (OVERHEAD) COSTS	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835 \$20,024 \$115,095 2013-2014 Amount \$430,177	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835 \$20,024 \$115,095 2014-2015 Amount
Account Code  534511  534521  534530  534534  534539  534713  534714  Total PROPERTY OTHER EXPENSE  Account Code  535640  535830	Account Title  FURN-OFFICE  OFFICE EQUIPMENT  OTHER DP EQUIPMENT  PC/PRINTER EQUIPMENT  OTHER EQUIPMENT  PC SOFTWARE  SERVER SOFTWARE  JPLANT & EQUIPMENT  S AND ADJUSTMENTS  Account Title  INDIRECT (OVERHEAD) COSTS  MEMBERSHIP DUES&SUBSCRIPT	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835 \$20,024 \$115,095 2013-2014 Amount \$430,177 \$34,555	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835 \$20,024 \$115,095 2014-2015 Amount \$430,177 \$34,555
Account Code  534511  534521  534530  534534  534539  534713  534714  Total PROPERTY OTHER EXPENSE  Account Code  535640  535830  535840	Account Title  FURN-OFFICE  OFFICE EQUIPMENT  OTHER DP EQUIPMENT  PC/PRINTER EQUIPMENT  OTHER EQUIPMENT  PC SOFTWARE  SERVER SOFTWARE  PLANT & EQUIPMENT  S AND ADJUSTMENTS  Account Title  INDIRECT (OVERHEAD) COSTS  MEMBERSHIP DUES&SUBSCRIPT  SERVICE & OTHER AWARDS	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835 \$20,024 \$115,095 2013-2014 Amount \$430,177 \$34,555 \$4,420	\$4,673 \$554 \$900 \$79,350 \$3,759 \$5,835 \$20,024 \$115,095 2014-2015 Amount \$430,177 \$34,555 \$4,420



280-Division of Vocational Rehabilitation Services

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

14480-DHHS - Vocational Rehabilitation Services 1110-Service Support Requirements OTHER EXPENSES AND ADJUSTMENTS **Total OTHER EXPENSES AND ADJUSTMENTS** \$532,934 \$532,934 AID AND PUBLIC ASSISTANCE 2014-2015 2013-2014 Amount **Account Code Account Title Amount** 536J95 NGO-OTHER VAID&ASST.-CILS \$149,123 \$149,123 **Total AID AND PUBLIC ASSISTANCE** \$149,123 \$149,123 **Total Requirements** \$8,625,597 \$8,625,597 **Receipts SALES, SERVICE & RENTALS** 2014-2015 2013-2014 Amount **Account Code Amount Account Title** \$1,000 434320 SALE OF SURPLUS PROPERTY \$1,000 **Total SALES, SERVICE & RENTALS** \$1,000 \$1,000 **MISCELLANEOUS** 2014-2015 2013-2014 **Amount Account Code Account Title Amount** 437127 PROCUREMENT CARD REBATES \$1,000 \$1,000 437300 INDIRECT(OVERHD) COST REC \$430,177 \$430,177 437992 IMP/PETTY CASH RE-DEPOSIT \$50,000 \$50,000 **Total MISCELLANEOUS** \$481,177 \$481,177 INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2015 **Amount Account Code Account Title Amount** 53881A REHAB SERVICE \$13,600 \$13,600 53886C **DMA ADMIN & TRNG** \$15,800 \$15,800 53886J MEDICAID INFRASTRUCTURE \$26,375 \$26,375 53887M SSA-DISABILITY DETERMINA \$285,210 \$285,210 53889A BASIC SUPPORT PROGRAM \$5,174,528 \$5,174,528 53889B CLIENT ASSISTANCE PROG. \$18,500 \$18,500 53889C INDEPENDENT LIVING, PART B \$200,000 \$200,000 53889E NC ASSISTIVE TECH PROJ. \$15,894 \$15,894 Total INTRAGOVERNMENTAL TRANSACTION \$5,749,907 \$5,749,907 **Total Receipts** \$6,232,084 \$6,232,084 **Net Appropriation/Total FTE Count** \$2,393,513 \$2,393,513 84.750 84.750



**Account Code** 

534511

534521

534539

534713

**Account Title** 

FURN-OFFICE

PC SOFTWARE

OFFICE EQUIPMENT

OTHER EQUIPMENT

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

280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1261-Access Outreach - VR and IL Client Advocacy and Assistance
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$220,670	\$220,670	4.000	4.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,173	\$4,173	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,201	\$17,201	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$31,996	\$31,996	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
Total PERSONAL	. SERVICES	\$294,808	\$294,808	4.000	4.000
PURCHASED SEF	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$510	\$510		
532390	REPAIRS-OTHER	\$350	\$350		
532490	MAINT AGREEMENT-OTHER	\$2,655	\$2,655		
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
532714	TRANSP-GRND - IN STATE	\$1,979	\$1,979		
532715	TRANS GRND-OUT STA,IN US	\$31	\$31		
532721	LODGING - IN STATE	\$1,380	\$1,380		
532722	LODGING-OUT STATE, IN US	\$523	\$523		
532724	MEALS - IN STATE	\$845	\$845		
532811	TELEPHONE SERVICE	\$4,418	\$4,418		
532840	POSTAGE, FREIGHT & DELIV	\$7,828	\$7,828		
532850	PRINT,BIND,DUPLICATE	\$5,039	\$5,039		
532860	ADVERTISING	\$10,050	\$10,050		
532919	OTHER INSURANCE	\$35	\$35		
532930	REGISTRATION FEES	\$4,199	\$4,199		
532942	OTHER EMP EDUCATIONAL EXP	\$43,586	\$43,586		
Total PURCHASE	ED SERVICES	\$84,028	\$84,028		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$9,082	\$9,082		
533120	DATA PROCESSING SUPPLIES	\$21	\$21		
Total SUPPLIES		\$9,103	\$9,103		
PROPERTY,PLAN	NT & EQUIPMENT				

2013-2014

**Amount** 

\$1,245

\$6,638

\$592

\$24

2014-2015 Amount

\$1,245

\$6,638

\$592

\$24



280-Division of \	ocational Rehabilitation Services				
14480-DHHS - V	ocational Rehabilitation Services				
1261-Access Out	treach - VR and IL Client Advocacy and A	ssistance			
Requirements					
PROPERTY,PLAN	IT & EQUIPMENT				
Total PROPERTY	,PLANT & EQUIPMENT	\$8,499	\$8,499		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,557	\$1,557		
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$1,557	\$1,557		
Total Requireme	nts	\$397,995	\$397,995		
Receipts					
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889B	CLIENT ASSISTANCE PROG.	\$397,995	\$397,995		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$397,995	\$397,995		
Total Receipts		\$397,995	\$397,995		
Net Appropriati	on/Total FTE Count	\$0	\$0	4.000	4.000



280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1262-Access Outreach - Assistive Technology Information and Referral
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,012,440	\$1,012,440	20.250	20.250
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,803	\$15,803	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$78,661	\$78,661	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$146,319	\$146,319	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$105,138	\$105,138	0.000	0.000
Total PERSONAL SERVICES PURCHASED SERVICES		\$1,358,361	\$1,358,361	20.250	20.250

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532170	ADMIN SERVICES	\$18,392	\$18,392
532184	JANITORIAL SER AGREEMENT	\$5,144	\$5,144
532199	MISC CONTRACTUAL SERVICES	\$63,861	\$63,861
532390	REPAIRS-OTHER	\$1,798	\$1,798
532490	MAINT AGREEMENT-OTHER	\$296	\$296
532512	RENT/LEASE-BLDINGS/OFFICE	\$107,120	\$107,120
532521	RENT/LEASE-MOTOR VEHICLES	\$15,334	\$15,334
532712	TRANS AIR-OUT STATE, IN US	\$1,127	\$1,127
532714	TRANSP-GRND - IN STATE	\$29,036	\$29,036
532715	TRANS GRND-OUT STA,IN US	\$135	\$135
532721	LODGING - IN STATE	\$4,276	\$4,276
532722	LODGING-OUT STATE, IN US	\$513	\$513
532724	MEALS - IN STATE	\$3,087	\$3,087
532725	MEALS-OUT OF STATE, IN US	\$162	\$162
532731	BD/NON-EMPLOYEE TRANSP	\$435	\$435
532732	BD/NON-EMPLOYEE SUBSIS	\$547	\$547
532811	TELEPHONE SERVICE	\$17,367	\$17,367
532812	TELECOMMUN DATA CHRG	\$16,620	\$16,620
532840	POSTAGE, FREIGHT & DELIV	\$11,314	\$11,314
532850	PRINT,BIND,DUPLICATE	\$511	\$511
532930	REGISTRATION FEES	\$3,415	\$3,415
532942	OTHER EMP EDUCATIONAL EXP	\$2,475	\$2,475
Total PURCHASE SUPPLIES	ED SERVICES	\$302,992	\$302,992
JJ. I LILJ			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$30,073	\$30,073
533120	DATA PROCESSING SUPPLIES	\$77,481	\$77,481
533150	SECURITY & SAFETY SUPP	\$57	\$57



280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1262-Access Outreach - Assistive Technology Information and Referral
Requirements
SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$602	\$602		
Total SUPPLIES		\$108,213	\$108,213		
PROPERTY,PLAN	T & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$4,861	\$4,861		
534521	OFFICE EQUIPMENT	\$2,169	\$2,169		
534528	EQUIP-VOICE COMMUNICATION	\$16,943	\$16,943		
534530	OTHER DP EQUIPMENT	\$5,202	\$5,202		
534539	OTHER EQUIPMENT	\$15,123	\$15,123		
534713	PC SOFTWARE	\$275	\$275		
Total PROPERTY	PLANT & EQUIPMENT	\$44,573	\$44,573		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,273	\$6,273		
535840	SERVICE & OTHER AWARDS	\$6	\$6		
535890	OTHER ADMIN EXPENSE	\$168	\$168		
Total OTHER EXF	PENSES AND ADJUSTMENTS	\$6,447	\$6,447		
Total Requireme Receipts	nts	\$1,820,586	\$1,820,586		
GRANTS Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$31,876	\$31,876		
Total GRANTS		\$31,876	\$31,876		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889E	NC ASSISTIVE TECH PROJ.	\$838,296	\$838,296		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$838,296	\$838,296		
Total Receipts		\$870,172	\$870,172		
Net Appropriation	on/Total FTE Count	\$950,414	\$950,414	20.250	20



534521

OFFICE EQUIPMENT

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

280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 1263-Outreach - Service Access Grant Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$240,425	\$240,425	8.000	8.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,885	\$3,885	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$13,399	\$13,399	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,690	\$15,690	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,362	\$16,362	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$269	\$269	0.000	0.000
Total PERSONAL	SERVICES	\$290,030	\$290,030	8.000	8.000
PURCHASED SEI	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$541,851	\$541,851		
532390	REPAIRS-OTHER	\$289	\$289		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,797	\$1,797		
532712	TRANS AIR-OUT STATE,IN US	\$370	\$370		
532714	TRANSP-GRND - IN STATE	\$9,836	\$9,836		
532715	TRANS GRND-OUT STA,IN US	\$424	\$424		
532721	LODGING - IN STATE	\$17,912	\$17,912		
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000		
532724	MEALS - IN STATE	\$6,906	\$6,906		
532725	MEALS-OUT OF STATE, IN US	\$970	\$970		
532731	BD/NON-EMPLOYEE TRANSP	\$3,340	\$3,340		
532732	BD/NON-EMPLOYEE SUBSIS	\$700	\$700		
532811	TELEPHONE SERVICE	\$2,568	\$2,568		
532840	POSTAGE, FREIGHT & DELIV	\$5,803	\$5,803		
532850	PRINT,BIND,DUPLICATE	\$194,681	\$194,681		
532919	OTHER INSURANCE	\$5	\$5		
532930	REGISTRATION FEES	\$2,799	\$2,799		
Total PURCHASE	ED SERVICES	\$795,251	\$795,251		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$12,985	\$12,985		
533120	DATA PROCESSING SUPPLIES	\$3,478	\$3,478		
Total SUPPLIES		\$16,463	\$16,463		
PROPERTY,PLAN	NT & EQUIPMENT		-		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		

\$1,160

\$1,160



280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1263-Outreach - Service Access Grant
Requirements
PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534714	SERVER SOFTWARE	\$1,364	\$1,364		
Total PROPERTY	,PLANT & EQUIPMENT	\$2,524	\$2,524		
OTHER EXPENSI	ES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
535890	OTHER ADMIN EXPENSE	\$193	\$193		
Total OTHER EX	PENSES AND ADJUSTMENTS	\$2,200	\$2,200		
Total Requireme	ents	\$1,106,468	\$1,106,468		
Receipts TNTRAGOVERNA	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819U	TRANS FROM DOT	\$352,429	\$352,429		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$352,429	\$352,429		
INTRAGOVERNM	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886J	MEDICAID INFRASTRUCTURE	\$754,039	\$754,039		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$754,039	\$754,039		
Total Receipts		\$1,106,468	\$1,106,468		
Net Appropriat	ion/Total FTE Count	\$0	<b>\$0</b>	8.000	8.00



2013-2014

Amount

2014-2015

**Amount** 

2013-2014

FTE

2014-2015

FTE

280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1452-Adults Home Support - Independent Living - Rehabilitation
Requirements

**Account Title** 

<b>PERSONAL</b>	SERVICES
-----------------	----------

**Account Code** 

531213	SPA-REG SALARIES-UNDESIG	\$3,574,057	\$3,574,057	90.500	90.500
531463	EPA&SPA-LONGVTY PAY-UNDES	\$53,059	\$53,059	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$279,380	\$279,380	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$519,682	\$519,682	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$438,724	\$438,724	0.000	0.000
Total PERSONAL	SERVICES	\$4,864,902	\$4,864,902	90.500	90.500
PURCHASED SEI	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532132	OTHER PROVIDED MED SER	\$2	\$2		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$108	\$108		
532170	ADMIN SERVICES	\$75,360	\$75,360		
532184	JANITORIAL SER AGREEMENT	\$2,991	\$2,991		
532199	MISC CONTRACTUAL SERVICES	\$473,213	\$473,213		
532210	ENRG SER -ELECTRICAL	\$23,884	\$23,884		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,193	\$1,193		
532230	ENRG SER -WATER & SEWER	\$2,666	\$2,666		
532390	REPAIRS-OTHER	\$2,597	\$2,597		
532490	MAINT AGREEMENT-OTHER	\$7,867	\$7,867		
532512	RENT/LEASE-BLDINGS/OFFICE	\$403,789	\$403,789		
532521	RENT/LEASE-MOTOR VEHICLES	\$16,283	\$16,283		
532712	TRANS AIR-OUT STATE,IN US	\$1,493	\$1,493		
532714	TRANSP-GRND - IN STATE	\$156,344	\$156,344		
532721	LODGING - IN STATE	\$17,738	\$17,738		
532722	LODGING-OUT STATE, IN US	\$853	\$853		
532724	MEALS - IN STATE	\$5,026	\$5,026		
532725	MEALS-OUT OF STATE, IN US	\$74	\$74		
532727	MISC - IN STATE	\$116	\$116		
532811	TELEPHONE SERVICE	\$48,531	\$48,531		
532812	TELECOMMUN DATA CHRG	\$11,880	\$11,880		
532840	POSTAGE, FREIGHT & DELIV	\$32,440	\$32,440		
532850	PRINT,BIND,DUPLICATE	\$553	\$553		
532860	ADVERTISING	\$25	\$25		
			100-		

\$385

\$1,623

\$6,208

\$1,293,242

\$385

\$1,623

\$6,208

\$1,293,242

Total PURCHASED SERVICES SUPPLIES

OTHER INSURANCE

REGISTRATION FEES

OTHER EMP EDUCATIONAL EXP

532919

532930

532942

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280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1452-Adults Home Support - Independent Living - Rehabilitation
Requirements
SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,537	\$11,537
533120	DATA PROCESSING SUPPLIES	\$1,980	\$1,980
533150	SECURITY & SAFETY SUPP	\$297	\$297
533190	OTHER ADMIN SUPPLIES	\$235	\$235
533310	GASOLINE	\$83	\$83
Total SUPPLIES		\$14,132	\$14,132
PROPERTY,PLAN	NT & EQUIPMENT	, ,	
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,935	\$1,935
534528	EQUIP-VOICE COMMUNICATION	\$498	\$498
534534	PC/PRINTER EQUIPMENT	\$1,025	\$1,025
534539	OTHER EQUIPMENT	\$1,092	\$1,092
Total PROPERTY	,PLANT & EQUIPMENT	\$4,550	\$4,550
OTHER EXPENSE	ES AND ADJUSTMENTS		
		2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,137	\$1,137
535840	SERVICE & OTHER AWARDS	\$35	\$35
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$1,172	\$1,172
AID AND PUBLIC	C ASSISTANCE		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	\$1,390,224	\$1,390,224
536112	NON-MEDICAL	\$5,211,142	\$5,211,142
536113	IL - ATTENDANT CARE	\$4,359,566	\$4,359,566
536120	CASE SERVICE-GROUP	\$1,057	\$1,057
536J95	NGO-OTHER VAID&ASSTCILS	\$448,164	\$448,164
Total AID AND P	PUBLIC ASSISTANCE	\$11,410,153	\$11,410,153
Total Requireme	ents	\$17,588,151	\$17,588,151
Receipts GRANTS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432211	LOCAL FUNDS	\$6,000	\$6,000
Total GRANTS MISCELLANEOUS	s	\$6,000	\$6,000



280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1452-Adults Home Support - Independent Living - Rehabilitation
Receipts
MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$2,750,000	\$2,750,000		
Total MISCELLA	NEOUS	\$2,750,000	\$2,750,000		
INTRAGOVERNM	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$329	\$329		
53889C	INDEPENDENT LIVING, PART B	\$631,079	\$631,079		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$631,408	\$631,408		
Total Receipts		\$3,387,408	\$3,387,408		
Net Appropriati	ion/Total FTE Count	\$14,200,743	\$14,200,743	90.500	90.50



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 1470-Assistive Technology Equipment Loan Requirements SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$29,233	\$29,233		
Total SUPPLIES		\$29,233	\$29,233		
PROPERTY,PLAN	NT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534528	EQUIP-VOICE COMMUNICATION	\$26,529	\$26,529		
534534	PC/PRINTER EQUIPMENT	\$3,441	\$3,441		
534539	OTHER EQUIPMENT	\$123,184	\$123,184		
534713	PC SOFTWARE	\$6,350	\$6,350		
Total PROPERTY, PLANT & EQUIPMENT		\$159,504	\$159,504		
OTHER EXPENSE	ES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$1	\$1		
Total OTHER EX	PENSES AND ADJUSTMENTS	\$1	\$1		
Total Requireme	ents	\$188,738	\$188,738		
Receipts MISCELLANEOU	s				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$188,738	\$188,738		
Total MISCELLA	NEOUS	\$188,738	\$188,738		
Total Receipts		\$188,738	\$188,738		
Net Appropriati	ion/Total FTE Count	\$0	\$0	0.000	0.00



2013-2014

2014-2015

2013-2014

2014-2015

280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 1480-Vocational Rehabilitation - Employment Services Requirements PERSONAL SERVICES

<b>Account Code</b>	Account Title
F21212	CDA DEC CALADIEC UNDECIC

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$33,050,813	\$33,050,813	822.995	822.995
531413	OT PAY - UNDESIGNATED	\$27	\$27	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$481,221	\$481,221	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,565,201	\$2,565,201	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,771,609	\$4,771,609	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,273,016	\$4,273,016	0.000	0.000
Total PERSONAL	SERVICES	\$45,141,887	\$45.141.887	822.995	822.995

#### **PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$11	\$11
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,995	\$1,995
532170	ADMIN SERVICES	\$406,508	\$406,508
532184	JANITORIAL SER AGREEMENT	\$186,192	\$186,192
532185	WASTE REM/RECY SER AGREEM	\$7,402	\$7,402
532187	PEST CONTROL AGREEMENT	\$356	\$356
532199	MISC CONTRACTUAL SERVICES	\$416,151	\$416,151
532210	ENRG SER -ELECTRICAL	\$207,786	\$207,786
532220	ENRG SER -NAT.GAS/PROPANE	\$51,616	\$51,616
532230	ENRG SER -WATER & SEWER	\$21,745	\$21,745
532310	REPAIRS-BUILDINGS	\$62,508	\$62,508
532331	REPAIRS-MOTOR VEHICLES	\$6,667	\$6,667
532390	REPAIRS-OTHER	\$54,660	\$54,660
532490	MAINT AGREEMENT-OTHER	\$67,376	\$67,376
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,134,447	\$3,134,447
532521	RENT/LEASE-MOTOR VEHICLES	\$94,031	\$94,031
532523	RENT/LEASE-VOICE COMM EQU	\$1,091	\$1,091
532590	RENT/LEASE OTHER PROPERTY	\$2,109	\$2,109
532712	TRANS AIR-OUT STATE, IN US	\$809	\$809
532714	TRANSP-GRND - IN STATE	\$930,594	\$930,594
532715	TRANS GRND-OUT STA,IN US	\$1	\$1
532717	TRANSP OTHER - IN STATE	\$20	\$20
532721	LODGING - IN STATE	\$23,809	\$23,809
532724	MEALS - IN STATE	\$17,983	\$17,983
532725	MEALS-OUT OF STATE,IN US	\$614	\$614
532727	MISC - IN STATE	\$59	\$59
532731	BD/NON-EMPLOYEE TRANSP	\$1	\$1
532811	TELEPHONE SERVICE	\$257,480	\$257,480
532812	TELECOMMUN DATA CHRG	\$186,104	\$186,104



280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480-Vocational Rehabilitation - Employment Services
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$10,712	\$10,712
532840	POSTAGE, FREIGHT & DELIV	\$217,505	\$217,505
532850	PRINT,BIND,DUPLICATE	\$1	\$1
532860	ADVERTISING	\$2,784	\$2,784
532919	OTHER INSURANCE	\$10,092	\$10,092
532930	REGISTRATION FEES	\$5,688	\$5,688
532942	OTHER EMP EDUCATIONAL EXP	\$555,236	\$555,236
Total PURCHASE	D SERVICES	\$6,942,143	\$6,942,143
SUPPLIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$358,882	\$358,882
533120	DATA PROCESSING SUPPLIES	\$22,840	\$22,840
533150	SECURITY & SAFETY SUPP	\$186	\$186
533190	OTHER ADMIN SUPPLIES	\$8,643	\$8,643
533210	JANITORIAL SUPPLIES	\$10,450	\$10,450
533310	GASOLINE	\$9,089	\$9,089
Total SUPPLIES		\$410,090	\$410,090
PROPERTY,PLAN	IT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$95,860	\$95,860
534521	OFFICE EQUIPMENT	\$69,730	\$69,730
534528	EQUIP-VOICE COMMUNICATION	\$82,066	\$82,066
534539	OTHER EQUIPMENT	\$9,218	\$9,218
534541	AUTOS, TRUCKS, & BUSES	\$141,023	\$141,023
Total PROPERTY	,PLANT & EQUIPMENT	\$397,897	\$397,897
OTHER EXPENSE	S AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$4,047	\$4,047
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,301	\$16,301
535840	SERVICE & OTHER AWARDS	\$409	\$409
535890	OTHER ADMIN EXPENSE	\$4,461	\$4,461
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$25,218	\$25,218
AID AND PUBLIC	CASSISTANCE		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	\$20,682,220	\$20,682,220



280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1480-Vocational Rehabilitation - Employment Services
Requirements
AID AND PUBLIC ASSISTANCE

**Total INTRAGOVERNMENTAL TRANSACTION** 

**Total Receipts** 

AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$23,789,843	\$23,789,843		
536114	SUPPORTED EMPLOYMENT	\$622,535	\$622,535		
536120	CASE SERVICE-GROUP	\$664,683	\$664,683		
536131	CRP/SE PERFORMANCE PYMTS	\$10,738,365	\$10,738,365		
Total AID AND P	UBLIC ASSISTANCE	\$56,497,646	\$56,497,646		
RESERVES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$501	\$501	0.000	0.000
Total RESERVES		\$501	\$501	0.000	0.000
Total Requireme	ents	\$109,415,382	\$109,415,382	822.995	822.995
Receipts					
GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$2,623,947	\$2,623,947		
Total GRANTS		\$2,623,947	\$2,623,947		
SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434320	SALE OF SURPLUS PROPERTY	\$16,838	\$16,838		
Total SALES,SER	VICE & RENTALS	\$16,838	\$16,838		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381N1	TRF FROM BC14480 DVR	\$40,237	\$40,237		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$40,237	\$40,237		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538345	NC HOUSING FINANCE REFUND	\$500,000	\$500,000		
53889A	BASIC SUPPORT PROGRAM	\$84,188,493	\$84,188,493		
53889B	CLIENT ASSISTANCE PROG.	\$1,000	\$1,000		
53889D	SUPPORTED EMPLOYMENT	\$622,535	\$622,535		
53889F	IN SERVICE TRNG	\$158,833	\$158,833		
53889M	VR UNIT IN-SVC TRNG	\$35,000	\$35,000		

\$85,505,861

\$88,186,883

\$85,505,861

\$88,186,883



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 1480-Vocational Rehabilitation - Employment Services

**Net Appropriation/Total FTE Count** 

\$21,228,499

\$21,228,499

822.995

822.995



280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1991-Indirect Reserve
Requirements
OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$256,474	\$256,474		
Total OTHER EX	PENSES AND ADJUSTMENTS	\$256,474	\$256,474		
INTRA-GOVERN	MENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381N1	TRANSFER TO B/C 14480 DVR	\$173,703	\$173,703		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$173,703	\$173,703		
Total Requireme	ents	\$430,177	\$430,177		
Receipts INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$12,727	\$12,727		
53887M	SSA-DISABILITY DETERMINA	\$169,087	\$169,087		
53889A	BASIC SUPPORT PROGRAM	\$248,363	\$248,363		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$430,177	\$430,177		
Total Receipts		\$430,177	\$430,177		
Net Appropriati	on/Total FTE Count	<b>\$0</b>	\$0	0.000	



280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
1992-Prior Year - Earned Revenue
Requirements
INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
53819G	TRANFER TO B/C 14160 OSC	\$50,580	\$50,580	
Total INTRA-GOVERNMENTAL TRANSFERS		\$50,580	\$50,580	
Total Requireme	ents	\$50,580	\$50,580	
Receipts				
THITD & COVERNIA	MENTAL TRANSACTION			
INTRAGOVERNI	TENTAL TRANSACTION			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
Account Code 53886J	Account Title	Amount	Amount	
Account Code 53886J	Account Title  MEDICAID INFRASTRUCTURE	\$50,580	<b>Amount</b> \$50,580	



280-Division of Vocational Rehabilitation Services
24480-DHHS - Vocational Rehabilitation Services - Special
2001-Eastern Region Vocational Rehabilitation Facility
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$62,353	\$62,353	0.000	0.000
Total PERSONAL	SERVICES	\$62,353	\$62,353	0.000	0.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532182	LAUNDRY SER AGREEMENT	\$234	\$234		
532199	MISC CONTRACTUAL SERVICES	\$535	\$535		
532390	REPAIRS-OTHER	\$2,463	\$2,463		
532490	MAINT AGREEMENT-OTHER	\$1,639	\$1,639		
532590	RENT/LEASE OTHER PROPERTY	\$15	\$15		
532732	BD/NON-EMPLOYEE SUBSIS	\$103	\$103		
532840	POSTAGE, FREIGHT & DELIV	\$4,676	\$4,676		
532919	OTHER INSURANCE	\$6,734	\$6,734		
Total PURCHASE	ED SERVICES	\$16,399	\$16,399		
SUPPLIES Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$625	\$625		
533120	DATA PROCESSING SUPPLIES	\$428	\$428		
533190	OTHER ADMIN SUPPLIES	\$8,944	\$8,944		
533210	JANITORIAL SUPPLIES	\$67	\$67		
533520	RECREATIONAL SUPPLIES	\$72	\$72		
533800	PURCHASES FOR RESALE	\$54,475	\$54,475		
533900	OTHER MATERIALS & SUPP	\$554	\$554		
Total SUPPLIES	IT & EQUIPMENT	\$65,165	\$65,165		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534713	PC SOFTWARE	\$1,028	\$1,028		
Total PROPERTY	PLANT & EQUIPMENT	\$1,028	\$1,028		
Total Requireme	ents	\$144,945	\$144,945		
Receipts SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$58,471	\$58,471		
434190	OTHER SALES & SERVICES	\$86,474	\$86,474		
Total SALES,SER	VICE & RENTALS	\$144,945	\$144,945		
<b>Total Receipts</b>		\$144,945	\$144,945		



280-Division of Vocational Rehabilitation Services
24480-DHHS - Vocational Rehabilitation Services - Special
2001-Eastern Region Vocational Rehabilitation Facility

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



280-Division of Vocational Rehabilitation Services
24480-DHHS - Vocational Rehabilitation Services - Special
2005-Western Region Vocational Rehabilitation Facilities
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$164,333	\$164,333	0.000	0.000
Total PERSONAL	. SERVICES	\$164,333	\$164,333	0.000	0.000
PURCHASED SEE	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$6,371	\$6,371		
532390	REPAIRS-OTHER	\$5,647	\$5,647		
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40		
532919	OTHER INSURANCE	\$13,672	\$13,672		
Total PURCHASE	ED SERVICES	\$25,730	\$25,730		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$371	\$371		
533190	OTHER ADMIN SUPPLIES	\$1,521	\$1,521		
533210	JANITORIAL SUPPLIES	\$223	\$223		
533310	GASOLINE	\$3,500	\$3,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,120	\$1,120		
533800	PURCHASES FOR RESALE	\$135,966	\$135,966		
533900	OTHER MATERIALS & SUPP	\$487	\$487		
Total SUPPLIES		\$143,188	\$143,188		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$2,371	\$2,371		
534713	PC SOFTWARE	\$968	\$968		
Total PROPERTY	,PLANT & EQUIPMENT	\$3,339	\$3,339		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$117	\$117		
535950	PETTY/IMPREST CASH	\$45,000	\$45,000		
Total OTHER EX	PENSES AND ADJUSTMENTS	\$45,117	\$45,117		
Total Requireme	ents	\$381,707	\$381,707		
Receipts					
SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$336,707	\$336,707		



\$336,707

280-Division of Vocational Rehabilitation Services
24480-DHHS - Vocational Rehabilitation Services - Special
2005-Western Region Vocational Rehabilitation Facilities
Receipts
SALES,SERVICE & RENTALS

Total SALES, SERVICE & RENTALS	\$336,707

**MISCELLANEOUS** 

Account Title	2013-2014 Amount	2014-2015 Amount
IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000
SCELLANEOUS	\$45,000 \$45	
	\$381,707	\$381,707
	IMP/PETTY CASH RE-DEPOSIT	Account Title Amount  IMP/PETTY CASH RE-DEPOSIT \$45,000  NEOUS \$45,000

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



**PURCHASED SERVICES** 

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

280-Division of Vocational Rehabilitation Services
24481-DHHS - Disability Determination - Special
2125-Disability Determination
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$28,287,799	\$28,287,799	610.000	610.000
531213	SPA-REG SALARIES-UNDESIG	\$6,735,564	\$6,735,564	152.000	152.000
531412	OT PAY - RECEIPTS	\$693,849	\$693,849	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$27,783	\$27,783	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$297,187	\$297,187	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$102,756	\$102,756	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,186,752	\$2,186,752	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$523,132	\$523,132	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,067,644	\$4,067,644	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$973,093	\$973,093	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,167,120	\$3,167,120	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$789,184	\$789,184	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$4,523	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$63,783	\$63,783	0.000	0.000
Total PERSONAL SERVICES		\$47,920,169	\$47,920,169	762.000	762.000

I ORCHASED SEI	(VICES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$21,710,211	\$21,710,211
532170	ADMIN SERVICES	\$1,415,735	\$1,415,735
532185	WASTE REM/RECY SER AGREEM	\$14,600	\$14,600
532186	SECURITY SERVICE AGREE	\$119,400	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$65,924	\$65,924
532310	REPAIRS-BUILDINGS	\$20,888	\$20,888
532333	REPAIRS-OTHER EQUIPMENT	\$415	\$415
532430	MAINT AGREEMENT-EQUIP	\$243,574	\$243,574
532441	MAINT AGRMT-OTHER SOFTWRE	\$239,406	\$239,406
532443	MAINT AGRMT-OTHER DP EQP	\$1,766	\$1,766
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,727,383	\$1,727,383
532513	RENT/LEASE-OTH FACILITIES	\$8,503	\$8,503
532521	RENT/LEASE-MOTOR VEHICLES	\$4,311	\$4,311
532590	RENT/LEASE OTHER PROPERTY	\$6,680	\$6,680
532712	TRANS AIR-OUT STATE,IN US	\$18,380	\$18,380
532714	TRANSP-GRND - IN STATE	\$19,315	\$19,315
532715	TRANS GRND-OUT STA,IN US	\$3,783	\$3,783
532721	LODGING - IN STATE	\$5,386	\$5,386
532722	LODGING-OUT STATE, IN US	\$34,287	\$34,287
532724	MEALS - IN STATE	\$4,218	\$4,218
532725	MEALS-OUT OF STATE, IN US	\$11,726	\$11,726



280-Division of Vocational Rehabilitation Services
24481-DHHS - Disability Determination - Special
2125-Disability Determination
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$107	\$107
532728	MISC - OUT STATE, IN US	\$968	\$968
532811	TELEPHONE SERVICE	\$263,800	\$263,800
532812	TELECOMMUN DATA CHRG	\$51,806	\$51,806
532814	CELLULAR PHONE SERVICES	\$5,853	\$5,853
532821	COMPUTER/DATA PROCESS SVC	\$8,020	\$8,020
532840	POSTAGE, FREIGHT & DELIV	\$263,181	\$263,181
532850	PRINT,BIND,DUPLICATE	\$113,112	\$113,112
532930	REGISTRATION FEES	\$5,835	\$5,835
Total PURCHASE	ED SERVICES	\$26,388,573	\$26,388,573
SUPPLIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$142,292	\$142,292
533120	DATA PROCESSING SUPPLIES	\$202,809	\$202,809
533150	SECURITY & SAFETY SUPP	\$1,863	\$1,863
533720	EDUCATIONAL SUPPLIES	\$512	\$512
Total SUPPLIES		\$347,476	\$347,476
PROPERTY,PLAN	IT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$96,300	\$96,300
534521	OFFICE EQUIPMENT	\$113,584	\$113,584
534528	EQUIP-VOICE COMMUNICATION	\$25,895	\$25,895
534530	OTHER DP EQUIPMENT	\$2,095	\$2,095
534711	OTHER COMPUTER SOFTWARE	\$10,864	\$10,864
Total PROPERTY	,PLANT & EQUIPMENT	\$248,738	\$248,738
OTHER EXPENSE	S AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRG-SALE SURPLUS	\$2	\$2
535890	OTHER ADMIN EXPENSE	\$1,506	\$1,506
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$1,508	\$1,508
AID AND PUBLIC	CASSISTANCE		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536106	AFDC - UP PYMTS	\$318,698	\$318,698
	UBLIC ASSISTANCE	\$318,698	\$318,698
Total Requireme	ents	\$75,225,162	\$75,225,162



280-Division of Vocational Rehabilitation Services 24481-DHHS - Disability Determination - Special 2125-Disability Determination

Receipts

## INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381K1	TRANS FROM B/C 14445 DMA	\$21,190	\$21,190		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$21,190	\$21,190		
INTRAGOVERNM	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,695	\$1,695		
538362	DMA-TITLE XIX SERV.	\$2,045,344	\$2,045,344		
538363	DSS-PHY REVIEW FEES	\$6,786	\$6,786		
53886C	DMA ADMIN & TRNG	\$2,469,270	\$2,469,270		
53887M	DISABILITY DETERMINATION	\$70,680,877	\$70,680,877		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$75,203,972	\$75,203,972		
Total Receipts		\$75,225,162	\$75,225,162		
Change in Fund	Balance/Total FTE Count	\$0	<b>\$0</b>	762.000	762.00



## 280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

## Requirements

### **531XXX-PERSONAL SERVICES**

Account Title	2013-2014 Amount	2014-2015	2013-2014 ETE	2014-2015 FTE
SPA-REG SALARIES-UNDESIG	(\$298,668)	(\$298,668)	1,030.495	1,030.495
SPA TIME LIMITEDSAL-REC	(\$29,247)	(\$29,247)	0.000	0.000
SPA TIME LIMITED SAL-UNDE	(\$2,940)	(\$2,940)	0.000	0.000
REG(N S) TEMP WAGES-UNDES	(\$6,703)	(\$6,703)	0.000	0.000
EPA&SPA-LONGVTY PAY-UNDES	(\$27,828)	(\$27,828)	0.000	0.000
SOCIAL SEC CONTRIB-UNDES	\$78,647	\$78,647	0.000	0.000
REG RETIRE CONTRIB-UNDES	\$2,594	\$2,594	0.000	0.000
MED INS CONTRIB-UNDES	\$368,607	\$368,607	0.000	0.000
FLEXIBLE SPENDNG SVG ACCT	(\$46,634)	(\$46,634)	0.000	0.000
ST DISABIL-UNDESIG/UNIV	(\$12,093)	(\$12,093)	0.000	0.000
WRKER COMP-MED PAYMENTS	(\$36,416)	(\$36,416)	0.000	0.000
COMPENSATION TO BOARD MEM	(\$828)	(\$828)	0.000	0.000
	(\$11,509)	(\$11,509)	1,030.495	1,030.495
	SPA TIME LIMITEDSAL-REC  SPA TIME LIMITED SAL-UNDE  REG(N S) TEMP WAGES-UNDES  EPA&SPA-LONGVTY PAY-UNDES  SOCIAL SEC CONTRIB-UNDES  REG RETIRE CONTRIB-UNDES  MED INS CONTRIB-UNDES  FLEXIBLE SPENDNG SVG ACCT  ST DISABIL-UNDESIG/UNIV  WRKER COMP-MED PAYMENTS	Account Title Amount  SPA-REG SALARIES-UNDESIG (\$298,668)  SPA TIME LIMITEDSAL-REC (\$29,247)  SPA TIME LIMITED SAL-UNDE (\$2,940)  REG(N S) TEMP WAGES-UNDES (\$6,703)  EPA&SPA-LONGVTY PAY-UNDES (\$27,828)  SOCIAL SEC CONTRIB-UNDES \$78,647  REG RETIRE CONTRIB-UNDES \$2,594  MED INS CONTRIB-UNDES \$368,607  FLEXIBLE SPENDNG SVG ACCT (\$46,634)  ST DISABIL-UNDESIG/UNIV (\$12,093)  WRKER COMP-MED PAYMENTS (\$36,416)  COMPENSATION TO BOARD MEM (\$828)	Account Title         Amount         Amount           SPA-REG SALARIES-UNDESIG         (\$298,668)         (\$298,668)           SPA TIME LIMITEDSAL-REC         (\$29,247)         (\$29,247)           SPA TIME LIMITED SAL-UNDE         (\$2,940)         (\$2,940)           REG(N S) TEMP WAGES-UNDES         (\$6,703)         (\$6,703)           EPA&SPA-LONGVTY PAY-UNDES         (\$27,828)         (\$27,828)           SOCIAL SEC CONTRIB-UNDES         \$78,647         \$78,647           REG RETIRE CONTRIB-UNDES         \$2,594         \$2,594           MED INS CONTRIB-UNDES         \$368,607         \$368,607           FLEXIBLE SPENDNG SVG ACCT         (\$46,634)         (\$46,634)           ST DISABIL-UNDESIG/UNIV         (\$12,093)         (\$12,093)           WRKER COMP-MED PAYMENTS         (\$36,416)         (\$36,416)           COMPENSATION TO BOARD MEM         (\$828)         (\$828)	Account Title         Amount         Amount         FTE           SPA-REG SALARIES-UNDESIG         (\$298,668)         (\$298,668)         1,030.495           SPA TIME LIMITEDSAL-REC         (\$29,247)         (\$29,247)         0.000           SPA TIME LIMITED SAL-UNDE         (\$2,940)         (\$2,940)         0.000           REG(N S) TEMP WAGES-UNDES         (\$6,703)         (\$6,703)         0.000           EPA&SPA-LONGVTY PAY-UNDES         (\$27,828)         (\$27,828)         0.000           SOCIAL SEC CONTRIB-UNDES         \$78,647         \$78,647         0.000           REG RETIRE CONTRIB-UNDES         \$2,594         \$2,594         0.000           MED INS CONTRIB-UNDES         \$368,607         \$368,607         0.000           FLEXIBLE SPENDNG SVG ACCT         (\$46,634)         (\$46,634)         0.000           ST DISABIL-UNDESIG/UNIV         (\$12,093)         (\$12,093)         0.000           WRKER COMP-MED PAYMENTS         (\$36,416)         (\$36,416)         0.000           COMPENSATION TO BOARD MEM         (\$828)         (\$828)         0.000

## **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$225,000	\$225,000
532199	MISC CONTRACTUAL SERVICES	(\$225,000)	(\$225,000)
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,808	\$13,808
532521	RENT/LEASE-MOTOR VEHICLES	(\$13,000)	(\$13,000)
532715	TRANS GRND-OUT STA,IN US	(\$325)	(\$325)
532721	LODGING - IN STATE	\$10,122	\$10,122
532731	BD/NON-EMPLOYEE TRANSP	(\$4,597)	(\$4,597)
532732	BD/NON-EMPLOYEE SUBSIS	(\$7,375)	(\$7,375)
532811	TELEPHONE SERVICE	(\$50,000)	(\$50,000)
532812	TELECOMMUN DATA CHRG	\$50,000	\$50,000
532840	POSTAGE, FREIGHT & DELIV	(\$2,152)	(\$2,152)
532942	OTHER EMP EDUCATIONAL EXP	(\$3,003)	(\$3,003)
Total 532XXX		(\$6,522)	(\$6,522)

## **536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	(\$2,500,000)	(\$2,500,000)



## 280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

## Requirements

**Account Code** 

Total 532XXX

**Total Requirements** 

532840

532942

**Account Title** 

POSTAGE, FREIGHT & DELIV

OTHER EMP EDUCATIONAL EXP

### 536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$2,500,000	\$2,500,000		
Total 536XXX		<b>\$0</b>	<b>\$0</b>		
538XXX-INTR	A-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819G	TRANFER TO B/C 14160 OSC	\$50,580	\$50,580		
Total 538XXX		\$50,580	\$50,580		
Total Requirer	nents	\$32,549	\$32,549		
Receipts					
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437127	PROCUREMENT CARD REBATES	\$1,000	\$1,000		
Total 437XXX		\$1,000	\$1,000		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886J	MEDICAID INFRASTRUCTURE	\$50,580	\$50,580		
53887M	SSA-DISABILITY DETERMINA	\$42,460	\$42,460		
53889A	BASIC SUPPORT PROGRAM	(\$1,839,187)	(\$1,839,187)		
53889B	CLIENT ASSISTANCE PROG.	\$4,217	\$4,217		
53889E	NC ASSISTIVE TECH PROJ.	\$36,073	\$36,073		
Total 538XXX		(\$1,705,857)	(\$1,705,857)		
<b>Total Receipts</b>		(\$1,704,857)	(\$1,704,857)		
Net Appropria	tion/Total FTE Count	\$1,737,406	\$1,737,406	1,030.495	1,030.495
012099					
Requirements					
532XXX-PURC	HASED SERVICES				
	A	2013-2014	2014-2015		

<u>Amount</u>

(\$100)

\$100

**\$0** 

**\$0** 

**Amount** 

(\$100)

\$100

**\$0** 

**\$0** 



290 Division o	f Vocational Rehabilitation Services				
	Vocational Rehabilitation Services				
	vocational Renabilitation Services				
012099	tion/Total ETE Count			0.000	0.000
	tion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000
014099					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$37	\$37		
Total 532XXX		\$37	\$37		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$37)	(\$37)		
Total 533XXX		(\$37)	(\$37)		
Total Requirer	nents	\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
024099					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532721	LODGING - IN STATE	(\$75)	(\$75)		
532724	MEALS - IN STATE	(\$46)	(\$46)		
Total 532XXX		(\$121)	(\$121)		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$121	\$121		
Total 534XXX		\$121	\$121		
Total Requirer	nents	\$0	\$0		
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000
044099					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$18	\$18	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$18)	(\$18)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
					-



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 044099

Requirements

532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$853)	(\$853)		
532714	TRANSP-GRND - IN STATE	\$1,203	\$1,203		
532840	POSTAGE, FREIGHT & DELIV	(\$100)	(\$100)		
Total 532XXX		\$250	\$250		
Total Requirer	nents	\$250	\$250		
Net Appropria	tion/Total FTE Count	\$250	\$250	0.000	0.000
045099					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$38	\$38	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$412	\$412	0.000	0.000

Account Title	Amount	Amount	2013-2014 FTE	2014-2015 FTE
EPA&SPA-LONGVTY PAY-UNDES	\$38	\$38	0.000	0.000
SOCIAL SEC CONTRIB-UNDES	\$412	\$412	0.000	0.000
REG RETIRE CONTRIB-UNDES	(\$210)	(\$210)	0.000	0.000
MED INS CONTRIB-UNDES	(\$240)	(\$240)	0.000	0.000
	\$0	\$0	0.000	0.000
	EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES	Account TitleAmountEPA&SPA-LONGVTY PAY-UNDES\$38SOCIAL SEC CONTRIB-UNDES\$412REG RETIRE CONTRIB-UNDES(\$210)MED INS CONTRIB-UNDES(\$240)	Account TitleAmountAmountEPA&SPA-LONGVTY PAY-UNDES\$38\$38SOCIAL SEC CONTRIB-UNDES\$412\$412REG RETIRE CONTRIB-UNDES(\$210)(\$210)MED INS CONTRIB-UNDES(\$240)(\$240)	Account Title         Amount         Amount         FTE           EPA&SPA-LONGVTY PAY-UNDES         \$38         \$38         0.000           SOCIAL SEC CONTRIB-UNDES         \$412         \$412         0.000           REG RETIRE CONTRIB-UNDES         (\$210)         (\$210)         0.000           MED INS CONTRIB-UNDES         (\$240)         (\$240)         0.000

## **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	(\$250)	(\$250)		
Total 532XXX		(\$250)	(\$250)		
Total Require	ments	(\$250)	(\$250)		
Net Appropria	tion/Total FTE Count	(\$250)	(\$250)	0.000	0.000

047099

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$472	\$472	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$292)	(\$292)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$180)	(\$180)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requiren	quirements	\$0	\$0	0.000 0.000 0.000	0.000
Net Appropriat	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 049099

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$40	\$40	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$439	\$439	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$479)	(\$479)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requiren	nents	\$0	\$0	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000

050099

Requirements

## **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,068	\$1,068	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$321)	(\$321)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$746)	(\$746)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$1)	(\$1)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000

051099

Requirements

## **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$403	\$403	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$403)	(\$403)	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

053099

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$393	\$393	0.000	0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 053099

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	(\$393)	(\$393)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirem	nents	\$0	\$0	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000

054099

Requirements

## **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$206	\$206	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$129)	(\$129)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$77)	(\$77)	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

055099

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	(\$557)	(\$557)	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	(\$2,461)	(\$2,461)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,018	\$3,018	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requiren	Requirements	\$0	\$0	0.000 0.000 0.000	0.000
Net Appropriat	tion/Total FTE Count	\$0	\$0	0.000	0.000

057099

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$150	\$150	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$150)	(\$150)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000



280-Division o	of Vocational Rehabilitation Services				
14480-DHHS -	- Vocational Rehabilitation Services				
057099					
Requirements					
Total Requirer	ments	<b>\$0</b>	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000
059099	_				
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531463	Account Title  EPA&SPA-LONGVTY PAY-UNDES	Amount	Amount	0.000	0.000
		\$30	\$30 #306		
531513	SOCIAL SEC CONTRIB-UNDES	\$206	\$206	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES -	(\$236)	(\$236)	0.000	0.000
Total 531XXX	<del>-</del>	\$0	\$0	0.000	0.000
Total Requirer	<del>-</del>	\$0	\$0	0.000	0.000
	tion/Total FTE Count	\$0	\$0	0.000	0.000
060099					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$1,840	\$1,840	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,840)	(\$1,840)	0.000	0.000
Total 531XXX	-	\$0	\$0	0.000	0.000
532XXX-PURC	CHASED SERVICES				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532714	TRANSP-GRND - IN STATE -	\$74	\$74		
Total 532XXX	<del>-</del>	\$74	\$74		
533XXX-SUPP	PLIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$74)	(\$74)		
Total 533XXX	<del>-</del>	(\$74)	(\$74)		
Total Requirer	ments –	\$0	<b>\$0</b>		
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000
061099	-				
Requirements					
Requirements 531XXX-PERS					
-	ONAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 061099

Requirements
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Account Code	Account Title	Amount	Amount	FTE	FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$207	\$207	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$207)	(\$207)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

## 063099

## Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$427	\$427	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$427)	(\$427)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

#### 064099

### Requirements

### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$313	\$313	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$313)	(\$313)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

### 065099

#### Requirements

## **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$73	\$73	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,026	\$1,026	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,099)	(\$1,099)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

## **532XXX-PURCHASED SERVICES**

2013-2014 2014-2015



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 065099

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Account Code	Account Title	Amount	Amount		
532390	REPAIRS-OTHER	\$35	\$35		
532721	LODGING - IN STATE	(\$35)	(\$35)		
Total 532XXX		<b>\$0</b>	\$0		
Total Requirer	nents	<b>\$0</b>	\$0		
Net Appropria	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
067099			-		

## Requirements

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	(\$27)	(\$27)		
532184	JANITORIAL SER AGREEMENT	\$27	\$27		
Total 532XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

### 068099

## Requirements

### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$611	\$611	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$611)	(\$611)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000

## **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$147	\$147
Total 532XXX		\$147	\$147

## **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$147)	(\$147)		
Total 533XXX		(\$147)	(\$147)		
Total Requirer	nents	\$0	<b>\$0</b>		
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000

070099



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 070099

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$294)	(\$294)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$589)	(\$589)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$883	\$883	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requiren	nents	\$0	\$0	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000

071099

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$340	\$340	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$340)	(\$340)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000

073099

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	(\$39)	(\$39)
532811	TELEPHONE SERVICE	(\$24)	(\$24)
532840	POSTAGE, FREIGHT & DELIV	\$115	\$115
Total 532XXX		\$52	\$52

### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$52)	(\$52)		
Total 533XXX		(\$52)	(\$52)		
Total Require	ments	\$0	\$0		
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000

074099

Requirements



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 074099

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$317	\$317	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$317)	(\$317)	0.000	0.000
Total 531XXX		<b>\$0</b>	<b>\$0</b>	0.000	0.000
Total Requirer	nents	<b>\$0</b>	<b>\$0</b>	0.000	0.000
Net Appropria	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
076199					
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$42	\$42	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$42)	(\$42)	0.000	0.000
Total 531XXX		<b>\$0</b>	\$0	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532184	JANITORIAL SER AGREEMENT	\$3	\$3		
532185	WASTE REM/RECY SER AGREEM	(\$3)	(\$3)		
Total 532XXX		\$0	\$0		
Total Requirer	nents	\$0	\$0		
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000
078099					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$106	\$106	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$106)	(\$106)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$25	\$25		
Total 534XXX		\$25	\$25		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 078099

Requirements

### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$25)	(\$25)		
Total 535XXX		(\$25)	(\$25)		
Total Requirer	nents	\$0	\$0		
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000
079099					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$233	\$233	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$233)	(\$233)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
532XXX-PURC	HASED SERVICES		,	,	
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	(\$500)	(\$500)		
Total 532XXX		(\$500)	(\$500)		
534XXX-PROP	ERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		
Total Requirer	nents	\$0	\$0		
Net Appropria	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
080099					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$565	\$565	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$565)	(\$565)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 081099

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$642	\$642	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$642)	(\$642)	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

083099

Requirements

## **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$861	\$861	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$106)	(\$106)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$755)	(\$755)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000

084099

Requirements

## **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$225	\$225	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$225)	(\$225)	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

085099

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$54	\$54	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$54)	(\$54)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000



Total 532XXX

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

200 Division o	of Vocational Rehabilitation Services				
	· Vocational Rehabilitation Services				
085099	Vocational remainment of vices				
Requirements					
Total Requirer		\$0	\$0	0.000	0.000
_	tion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000
088099					
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$38	\$38	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$148	\$148	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$186)	(\$186)	0.000	0.000
Total 531XXX		<b>\$0</b>	\$0	0.000	0.000
Total Requirer	nents	<b>\$0</b>	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000
090099					
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	<u>FTE</u>
531523	REG RETIRE CONTRIB-UNDES	(\$1,069)	(\$1,069)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,069	\$1,069	0.000	0.000
Total 531XXX		<b>\$0</b>	<b>\$0</b>	0.000	0.000
Total Requirer	nents	<b>\$0</b>	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
092099					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$16	\$16	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	(\$16)	(\$16)	0.000	0.000
Total 531XXX		<b>\$0</b>	\$0	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,062)	(\$1,062)		
532840	POSTAGE, FREIGHT & DELIV	\$1,062	\$1,062		
Total F33VVV	. 55 may meron water	φ1,002	Ψ1,002		

**\$0** 

**\$0** 



280-Division o	f Vocational Rehabilitation Services				
14480-DHHS -	Vocational Rehabilitation Services				
092099					
Requirements					
Total Requirer	nents	<b>\$0</b>	<b>\$0</b>		
Net Appropria	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
093099					
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531513	Account Title  SOCIAL SEC CONTRIB-UNDES	<b>Amount</b> \$458	<b>Amount</b> \$458	0.000	0.000
531563	MED INS CONTRIB-UNDES				0.000
Total 531XXX	MED INS CONTRIB-UNDES	(\$458)	(\$458)	0.000	
Total Requirer	monte	\$0 \$0	\$0 \$0	0.000	0.000
_	tion/Total FTE Count	\$0	\$0 \$0	0.000	0.000
095099	tion, rotal i i i count	<del></del>	<b></b>	0.000	0.000
Requirements					
-	ONAL SERVICES				
331AAA-PERS	UNAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$595	\$595	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$218)	(\$218)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$377)	(\$377)	0.000	0.000
Total 531XXX		<b>\$0</b>	\$0	0.000	0.000
Total Requirer	nents	<b>\$0</b>	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
096099					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$40	\$40		
Total 532XXX		\$40	\$40		
533XXX-SUPP	LIES				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	(\$40)	(\$40)		
Total 533XXX		(\$40)	(\$40)		
Total Requirer		<b>\$0</b>	\$0		
Net Appropriat	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 098299

Requirements

### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$257	\$257	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$257)	(\$257)	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

100199

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	\$318,250	\$318,250	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,098	\$4,098	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,593	\$23,593	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,206	\$28,206	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$36,214	\$36,214	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$499	\$499	0.000	0.000
Total 531XXX		\$410,860	\$410,860	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$4	\$4
532331	REPAIRS-MOTOR VEHICLES	\$16	\$16
532390	REPAIRS-OTHER	\$429	\$429
532490	MAINT AGREEMENT-OTHER	\$422	\$422
532521	RENT/LEASE-MOTOR VEHICLES	\$484	\$484
532714	TRANSP-GRND - IN STATE	\$40	\$40
532721	LODGING - IN STATE	\$295	\$295
532724	MEALS - IN STATE	\$149	\$149
532811	TELEPHONE SERVICE	\$1,958	\$1,958
532812	TELECOMMUN DATA CHRG	\$73	\$73
532814	CELLULAR PHONE SERVICES	\$1,151	\$1,151
532840	POSTAGE, FREIGHT & DELIV	\$73	\$73
532930	REGISTRATION FEES	\$175	\$175



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$5,269	\$5,269		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,294	\$1,294		
Total 533XXX		\$1,294	\$1,294		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14	\$14		
Total 535XXX		\$14	\$14		
Total Requirer	ments	\$417,437	\$417,437		
Net Appropria	tion/Total FTE Count	\$417,437	\$417,437	0.000	0.00
101099					

## 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	\$57,420	\$57,420	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,866	\$1,866	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,504	\$4,504	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,188	\$5,188	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$32	\$32	0.000	0.000
Total 531XXX		\$73,537	\$73,537	0.000	0.000

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532331	REPAIRS-MOTOR VEHICLES	\$10	\$10
532714	TRANSP-GRND - IN STATE	\$10	\$10
532721	LODGING - IN STATE	\$52	\$52
532724	MEALS - IN STATE	\$10	\$10
532811	TELEPHONE SERVICE	\$196	\$196
532840	POSTAGE, FREIGHT & DELIV	\$8	\$8



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532930	REGISTRATION FEES	\$290	\$290		
Total 532XXX		\$576	\$576		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$87	\$87		
Total 533XXX		\$87	\$87		
Total Requirem	nents	\$74,200	\$74,200		
Net Appropriat	ion/Total FTE Count	\$74,200	\$74,200	0.000	0.000
1015					
Requirements					
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532441	MAINT AGRMT-OTHER SOFTWRE	\$300,000	\$300,000		
532447	MAINT AGREE-PC/PRINTER	\$465,000	\$465,000		
532490	MAINT AGREEMENT-OTHER	\$45,000	\$45,000		
Total 532XXX		\$810,000	\$810,000		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$587,500	\$587,500		
534535	SERVER EQUIPMENT	\$224,000	\$224,000		
534539	OTHER EQUIPMENT	\$7,000	\$7,000		
Total 534XXX		\$818,500	\$818,500		
Total Requirem	nents	\$1,628,500	\$1,628,500		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	(\$853,930)	(\$853,930)		
Total 538XXX		(\$853,930)	(\$853,930)		
<b>Total Receipts</b>		(\$853,930)	(\$853,930)		
Net Appropriat	ion/Total FTE Count	\$2,482,430	\$2,482,430	0.000	0.000



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Requirements

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$36	\$36
532199	MISC CONTRACTUAL SERVICES	\$21,988	\$21,988
532310	REPAIRS-BUILDINGS	\$2,853	\$2,853
532331	REPAIRS-MOTOR VEHICLES	\$3,995	\$3,995
532390	REPAIRS-OTHER	\$453	\$453
532441	MAINT AGRMT-OTHER SOFTWRE	(\$299,972)	(\$299,972)
532447	MAINT AGREE-PC/PRINTER	(\$464,948)	(\$464,948)
532448	MAINT AGREE-PC SOFTWARE	\$30,130	\$30,130
532449	MAINT AGREE-SERVER SOFTWR	\$31,277	\$31,277
532490	MAINT AGREEMENT-OTHER	(\$44,836)	(\$44,836)
532521	RENT/LEASE-MOTOR VEHICLES	\$8	\$8
532590	RENT/LEASE OTHER PROPERTY	\$354	\$354
532811	TELEPHONE SERVICE	\$58,086	\$58,086
532812	TELECOMMUN DATA CHRG	\$426,828	\$426,828
532814	CELLULAR PHONE SERVICES	\$1,241	\$1,241
532840	POSTAGE, FREIGHT & DELIV	\$4,454	\$4,454
532850	PRINT,BIND,DUPLICATE	\$9,051	\$9,051
532860	ADVERTISING	\$510	\$510
532919	OTHER INSURANCE	\$5,254	\$5,254
532930	REGISTRATION FEES	\$3,930	\$3,930
Total 532XXX		(\$209,308)	(\$209,308)
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,184	\$12,184
533120	DATA PROCESSING SUPPLIES	\$9,812	\$9,812
533190	OTHER ADMIN SUPPLIES	\$50	\$50
533310	GASOLINE	\$870	\$870
533350	MOTOR VEH REPLCEMNT PARTS	\$556	\$556
533720	EDUCATIONAL SUPPLIES	\$150,810	\$150,810
Total 533XXX		\$174,282	\$174,282

**534XXX-PROPERTY, PLANT & EQUIPMENT** 



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## Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$344	\$344
534534	PC/PRINTER EQUIPMENT	(\$511,149)	(\$511,149)
534535	SERVER EQUIPMENT	(\$224,000)	(\$224,000)
534539	OTHER EQUIPMENT	(\$4,768)	(\$4,768)
534713	PC SOFTWARE	\$3,858	\$3,858
534714	SERVER SOFTWARE	\$14,540	\$14,540
Total 534XXX		(\$721,175)	(\$721,175)

### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,551	\$8,551		
535840	SERVICE & OTHER AWARDS	\$4,309	\$4,309		
535890	OTHER ADMIN EXPENSE	\$85	\$85		
Total 535XXX		\$12,945	\$12,945		
Total Requirer	nents	(\$743,256)	(\$743,256)		
Net Appropria	tion/Total FTE Count	(\$743,256)	(\$743,256)	0.000	0.0

## 10159A

## Receipts

## 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$853,930	\$853,930
Total 538XXX		\$853,930	\$853,930
Total Receipt	s	\$853,930	\$853,930
Net Appropri	ation/Total FTE Count	(\$853,930)	(\$853,930)

### 105599

## Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,774	\$58,774	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$882	\$882	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,507	\$4,507	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,220	\$5,220	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000



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Requirements

531513

SOCIAL SEC CONTRIB-UNDES

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	\$67	\$67	0.000	0.000
Total 531XXX		\$73,977	\$73,977	0.000	0.000
532XXX-PURC	HASED SERVICES			,	
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$71	\$71		
532721	LODGING - IN STATE	\$39	\$39		
532724	MEALS - IN STATE	\$87	\$87		
532727	MISC - IN STATE	\$4	\$4		
532811	TELEPHONE SERVICE	\$13	\$13		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532930	REGISTRATION FEES	\$40	\$40		
532942	OTHER EMP EDUCATIONAL EXP	\$67	\$67		
Total 532XXX		\$396	\$396		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$45	\$45		
Total 533XXX		\$45	\$45		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$50,000	\$50,000		
Total 535XXX		\$50,000	\$50,000		
Total Requirer	nents	\$124,418	\$124,418		
Net Appropria	tion/Total FTE Count	\$124,418	\$124,418	0.000	0.000
105699					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$146,322	\$146,322	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,496	\$1,496	0.000	0.000

\$11,110

\$11,110

0.000

0.000



2013-2014

2014-2015

2013-2014

2014-2015

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$12,935	\$12,935	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$242	\$242	0.000	0.000
Total 531XXX		\$185,685	\$185,685	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$31	\$31		
532724	MEALS - IN STATE	\$15	\$15		
532727	MISC - IN STATE	\$4	\$4		
532811	TELEPHONE SERVICE	\$19	\$19		
532930	REGISTRATION FEES	\$315	\$315		
Total 532XXX		\$384	\$384		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$3	\$3		
Total 533XXX		\$3	\$3		
Total Requiren	nents	\$186,072	\$186,072		
Net Appropriat	tion/Total FTE Count	\$186,072	\$186,072	0.000	0.000
105799					
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	\$54,660	\$54,660	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,132	\$4,132	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,783	\$4,783	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$59	\$59	0.000	0.000
Total 531XXX		\$68,161	\$68,161	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$422	\$422
532521	RENT/LEASE-MOTOR VEHICLES	\$42	\$42
532714	TRANSP-GRND - IN STATE	\$664	\$664
532721	LODGING - IN STATE	\$331	\$331
532724	MEALS - IN STATE	\$203	\$203
532811	TELEPHONE SERVICE	\$22	\$22
532930	REGISTRATION FEES	\$65	\$65
532942	OTHER EMP EDUCATIONAL EXP	\$22	\$22
Total 532XXX		\$1,771	\$1,771
533XXX-SUPPI	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$375	\$375
533120	DATA PROCESSING SUPPLIES	\$12	\$12
Total 533XXX		\$387	\$387
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
E0.4E4.4	FURN-OFFICE	\$342	\$342
534511			
Total 534XXX		\$342	\$342
	nents	\$342 \$70,661	\$342 \$70,661

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$98,201	\$98,201	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,352	\$1,352	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,526	\$7,526	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,564	\$8,564	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$206	\$206	0.000	0.000
Total 531XXX		\$124,903	\$124,903	0.000	0.000



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Requirements

**532XXX-PURCHASED SERVICES** 

532170         ADMIN SERVICES         \$26,555         \$26,555           532390         REPAIRS-OTHER         \$21         \$21           532521         RENT/LEASE-MOTOR VEHICLES         \$140         \$140           532714         TRANSP-GRND - IN STATE         \$538         \$538           532721         LODGING - IN STATE         \$1,127         \$1,127           532724         MEALS - IN STATE         \$745         \$745           532811         TELEPHONE SERVICE         \$360         \$360           532812         TELECOMMUN DATA CHRG         \$148         \$148           532814         CELLULAR PHONE SERVICES         \$1,578         \$1,578           Total 532XXX         \$31,212         \$31,212           S33XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$800         \$800           Total 533XXX         \$800         \$800			2013-2014	2014-2015		
532390         REPAIRS-OTHER         \$21         \$21           532521         RENT/LEASE-MOTOR VEHICLES         \$140         \$140           532714         TRANSP-GRND - IN STATE         \$538         \$538           532721         LODGING - IN STATE         \$1,127         \$1,127           532724         MEALS - IN STATE         \$745         \$745           532811         TELEPHONE SERVICE         \$360         \$360           532812         TELECOMMUN DATA CHRG         \$148         \$148           532814         CELLULAR PHONE SERVICES         \$1,578         \$1,578           Total 532XXX - SUPPLIES         Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$800         \$800           Total 533XXX         \$800         \$800	Account Code	Account Title	Amount	Amount		
532521         RENT/LEASE-MOTOR VEHICLES         \$140         \$140           532714         TRANSP-GRND - IN STATE         \$538         \$538           532721         LODGING - IN STATE         \$1,127         \$1,127           532724         MEALS - IN STATE         \$745         \$745           532811         TELEPHONE SERVICE         \$360         \$360           532812         TELECOMMUN DATA CHRG         \$148         \$148           532814         CELLULAR PHONE SERVICES         \$1,578         \$1,578           Total 532XXX         \$331,212         \$31,212         \$31,212           Account Code         Account Title         Amount         Amount         Amount         Amount         Amount         Amount         \$800         \$800           Total 533XXX         \$800         \$800	532170	ADMIN SERVICES	\$26,555	\$26,555		
532714         TRANSP-GRND - IN STATE         \$538         \$538           532721         LODGING - IN STATE         \$1,127         \$1,127           532724         MEALS - IN STATE         \$745         \$745           532811         TELEPHONE SERVICE         \$360         \$360           532812         TELECOMMUN DATA CHRG         \$148         \$148           532814         CELLULAR PHONE SERVICES         \$1,578         \$1,578           Total 532XXX         STANKX-SUPPLIES         Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$800         \$800           Total 533XXX         \$800         \$800	532390	REPAIRS-OTHER	\$21	\$21		
532721       LODGING - IN STATE       \$1,127       \$1,127         532724       MEALS - IN STATE       \$745       \$745         532811       TELEPHONE SERVICE       \$360       \$360         532812       TELECOMMUN DATA CHRG       \$148       \$148         532814       CELLULAR PHONE SERVICES       \$1,578       \$1,578         Total 532XXX       \$31,212       \$31,212         SACCOUNT Code       Account Title       Amount       Amount         533110       GENERAL OFFICE SUPPLIES       \$800       \$800         Total 533XXX       \$800       \$800	532521	RENT/LEASE-MOTOR VEHICLES	\$140	\$140		
532724         MEALS - IN STATE         \$745         \$745           532811         TELEPHONE SERVICE         \$360         \$360           532812         TELECOMMUN DATA CHRG         \$148         \$148           532814         CELLULAR PHONE SERVICES         \$1,578         \$1,578           Total 532XXX         \$31,212 <td r<="" td=""><td>532714</td><td>TRANSP-GRND - IN STATE</td><td>\$538</td><td>\$538</td><td></td></td>	<td>532714</td> <td>TRANSP-GRND - IN STATE</td> <td>\$538</td> <td>\$538</td> <td></td>	532714	TRANSP-GRND - IN STATE	\$538	\$538	
532811         TELEPHONE SERVICE         \$360         \$360           532812         TELECOMMUN DATA CHRG         \$148         \$148           532814         CELLULAR PHONE SERVICES         \$1,578         \$1,578           Total 532XXX         \$31,212         \$31,212           Account Code Account Title         Account Amount Amount           533110         GENERAL OFFICE SUPPLIES         \$800         \$800           Total 533XXX         \$800         \$800	532721	LODGING - IN STATE	\$1,127	\$1,127		
532812         TELECOMMUN DATA CHRG         \$148         \$148           532814         CELLULAR PHONE SERVICES         \$1,578         \$1,578           Total 532XXX         \$31,212         \$31,212           533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$800         \$800           Total 533XXX         \$800         \$800	532724	MEALS - IN STATE	\$745	\$745		
532814         CELLULAR PHONE SERVICES         \$1,578         \$1,578           Total 532XXX         \$31,212         \$31,212           533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$800         \$800           Total 533XXX         \$800         \$800	532811	TELEPHONE SERVICE	\$360	\$360		
Total 532XXX         \$31,212         \$31,212           533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$800         \$800           Total 533XXX         \$800         \$800	532812	TELECOMMUN DATA CHRG	\$148	\$148		
533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$800         \$800           Total 533XXX         \$800         \$800	532814	CELLULAR PHONE SERVICES	\$1,578	\$1,578		
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           533110         GENERAL OFFICE SUPPLIES         \$800         \$800           Total 533XXX         \$800         \$800	Total 532XXX		\$31,212	\$31,212		
Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$800         \$800           Total 533XXX         \$800         \$800	533XXX-SUPPI	LIES				
Total 533XXX \$800 \$800	Account Code	Account Title				
	533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
Total Requirements \$156,915 \$156,915	Total 533XXX		\$800	\$800		
	<b>Total Requiren</b>	nents	\$156,915	\$156,915		
Net Appropriation/Total FTE Count \$156,915 \$156,915	Net Appropriat	cion/Total FTE Count	\$156,915	\$156,915		
106099	106099					
Requirements	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	\$377,644	\$377,644	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,441	\$7,441	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28,701	\$28,701	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,261	\$33,261	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$35,082	\$35,082	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$421	\$421	0.000	0.000
Total 531XXX		\$482,550	\$482,550	0.000	0.000

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532199	MISC CONTRACTUAL SERVICES	\$1	\$1
532390	REPAIRS-OTHER	\$460	\$460



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Requirements

112099

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$903	\$903
532521	RENT/LEASE-MOTOR VEHICLES	\$292	\$292
532714	TRANSP-GRND - IN STATE	\$8,950	\$8,950
532721	LODGING - IN STATE	\$1,354	\$1,354
532724	MEALS - IN STATE	\$818	\$818
532811	TELEPHONE SERVICE	\$897	\$897
532812	TELECOMMUN DATA CHRG	\$75	\$75
532840	POSTAGE, FREIGHT & DELIV	\$11,497	\$11,497
532930	REGISTRATION FEES	\$132	\$132
532942	OTHER EMP EDUCATIONAL EXP	\$163	\$163
Total 532XXX		\$25,542	\$25,542
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,477	\$2,477
533120	DATA PROCESSING SUPPLIES	\$415	\$415
533900	OTHER MATERIALS & SUPP	\$106	\$106
Total 533XXX		\$2,998	\$2,998
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$202	\$202
534713	PC SOFTWARE	\$199	\$199
Total 534XXX		\$401	\$401
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4	\$4
535840	SERVICE & OTHER AWARDS	\$6	\$6
535890	OTHER ADMIN EXPENSE	\$358	\$358
Total 535XXX		\$368	\$368
Total Requiren	nents	\$511,859	\$511,859
Net Appropriat	ion/Total FTE Count	\$511,859	\$511,859



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112099

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$42,181	\$42,181	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,983	\$1,983	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,269	\$2,269	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,025	\$4,025	0.000	0.000
Total 531XXX		\$50,458	\$50,458	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532490	MAINT AGREEMENT-OTHER	\$268	\$268		
532811	TELEPHONE SERVICE	\$1	\$1		
Total 532XXX		\$269	\$269		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,218	\$1,218		
533120	DATA PROCESSING SUPPLIES	\$3	\$3		
Total 533XXX		\$1,221	\$1,221		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534713	PC SOFTWARE	\$1,192	\$1,192		
Total 534XXX		\$1,192	\$1,192		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirer	nents	\$53,147	\$53,147		
Net Appropria	tion/Total FTE Count	\$53,147	\$53,147	0.000	0.000
1121					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	(\$227,658)	(\$227,658)		



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX	(\$227,658)	(\$227,658)
Total Receipts	(\$227,658)	(\$227,658)
Net Appropriation/Total FTE Count	\$227,658	\$227,658

112199

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	\$343,734	\$343,734	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,510	\$2,510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,687	\$26,687	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$31,323	\$31,323	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,082	\$25,082	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$215	\$215	0.000	0.000
Total 531XXX		\$429,551	\$429,551	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$334	\$334
532521	RENT/LEASE-MOTOR VEHICLES	\$22,799	\$22,799
532714	TRANSP-GRND - IN STATE	\$2,692	\$2,692
532721	LODGING - IN STATE	\$112	\$112
532724	MEALS - IN STATE	\$27	\$27
532811	TELEPHONE SERVICE	\$2,874	\$2,874
532812	TELECOMMUN DATA CHRG	\$488	\$488
532814	CELLULAR PHONE SERVICES	\$9,821	\$9,821
532840	POSTAGE, FREIGHT & DELIV	\$547	\$547
532930	REGISTRATION FEES	\$383	\$383
Total 532XXX		\$40,077	\$40,077

### **533XXX-SUPPLIES**

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$770	\$770
533120	DATA PROCESSING SUPPLIES	\$15,106	\$15,106



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Requirements

**533XXX-SUPPLIES** 

Receipts					
11219L					
	tion/Total FTE Count	(\$163,411)	(\$163,411)		
Total Receipts		\$163,411	\$163,411		
Total 538XXX		\$163,411	\$163,411		
53889A	BASIC SUPPORT PROGRAM	\$163,411	\$163,411		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
•	AGOVERNMENTAL TRANSACTION				
Receipts					
11219A		<u> </u>	· · · · · · · · · · · · · · · · · · ·		
Net Appropriat	tion/Total FTE Count	\$475,876	\$475,876	0.000	0.000
Total Receipts		\$16,060	\$16,060		
Total 538XXX		\$16,060	\$16,060		
Account Code 53889A	Account Title  BASIC SUPPORT PROGRAM	<b>Amount</b> \$16,060	*16,060		
A	A cocumt Title	2013-2014	2014-2015		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Receipts					
Total Requiren	nents	\$491,936	\$491,936		
Total 535XXX		\$20	\$20		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20	\$20		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
	R EXPENSES AND ADJUSTMENTS		<del>90,364</del>		
Total 534XXX	SERVER SOI I WARE	\$6,384	\$6,384		
534714	SERVER SOFTWARE	\$5,484	\$5,484		
Account Code 534530	Account Title  OTHER DP EQUIPMENT	2013-2014 Amount \$900	2014-2015 Amount \$900		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Total 533XXX		<b>\$15,904</b>	\$15,904		
533310	GASOLINE	\$28	\$28		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



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Rece	

Account Code	Account Title	Amount	Amount
53889A	BASIC SUPPORT PROGRAM	\$48,187	\$48,187
Total 538XXX		\$48,187	\$48,187
<b>Total Receipts</b>		\$48,187	\$48,187
Net Appropriat	tion/Total FTE Count	(\$48,187)	(\$48,187)

### 113099

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	\$115,969	\$115,969	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,390	\$8,390	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,804	\$9,804	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$68	\$68	0.000	0.000
Total 531XXX		\$143,285	\$143,285	0.000	0.000

## **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$4	\$4
532199	MISC CONTRACTUAL SERVICES	\$524	\$524
532390	REPAIRS-OTHER	\$269	\$269
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532811	TELEPHONE SERVICE	\$75	\$75
532840	POSTAGE, FREIGHT & DELIV	\$2,986	\$2,986
Total 532XXX		\$4,310	\$4,310
ESSAAA CIIDD	LIEC		

### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$304	\$304		
Total 533XXX		\$304	\$304		
Total Require	ments	\$147,899	\$147,899		
Net Appropria	tion/Total FTE Count	\$147,899	\$147,899	0.000	0.000

## 113199

Requirements

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



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Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,933	\$58,933	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,472	\$4,472	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,157	\$5,157	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$115	\$115	0.000	0.000
Total 531XXX		\$73,204	\$73,204	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$5,800	\$5,800
532811	TELEPHONE SERVICE	\$24	\$24
532942	OTHER EMP EDUCATIONAL EXP	\$295	\$295
Total 532XXX		\$6,119	\$6,119

### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$129	\$129		
Total 533XXX		\$129	\$129		
Total Requirements		\$79,452	\$79,452		
Net Appropriation/Total FTE Count		\$79,452	\$79,452	0.000	

## 113299

## Requirements

## **531XXX-PERSONAL SERVICES**

Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SPA-REG SALARIES-UNDESIG	\$41,472	\$41,472	0.000	0.000
SOCIAL SEC CONTRIB-UNDES	\$3,143	\$3,143	0.000	0.000
REG RETIRE CONTRIB-UNDES	\$3,629	\$3,629	0.000	0.000
MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
FLEXIBLE SPENDING SVG ACCT	\$32	\$32	0.000	0.000
	\$52,803	\$52,803	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 \$41,472  SOCIAL SEC CONTRIB-UNDES \$3,143  REG RETIRE CONTRIB-UNDES \$3,629  MED INS CONTRIB-UNDES \$44,527  FLEXIBLE SPENDNG SVG ACCT \$32	Account Title         Amount         Amount           SPA-REG SALARIES-UNDESIG         \$41,472         \$41,472           SOCIAL SEC CONTRIB-UNDES         \$3,143         \$3,143           REG RETIRE CONTRIB-UNDES         \$3,629         \$3,629           MED INS CONTRIB-UNDES         \$4,527         \$4,527           FLEXIBLE SPENDING SVG ACCT         \$32         \$32	Account Title         Amount         Amount         FTE           SPA-REG SALARIES-UNDESIG         \$41,472         \$41,472         0.000           SOCIAL SEC CONTRIB-UNDES         \$3,143         \$3,143         0.000           REG RETIRE CONTRIB-UNDES         \$3,629         \$3,629         0.000           MED INS CONTRIB-UNDES         \$4,527         \$4,527         0.000           FLEXIBLE SPENDNG SVG ACCT         \$32         \$32         0.000

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$2	\$2
532722	LODGING-OUT STATE, IN US	\$19	\$19



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Requirements

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532725	MEALS-OUT OF STATE,IN US	\$65	\$65		
532811	TELEPHONE SERVICE	\$49	\$49		
Total 532XXX		\$135	\$135		
Total Requiren	nents	\$52,938	\$52,938		
Net Appropriat	tion/Total FTE Count	\$52,938	\$52,938	0.000	0.00

115099

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	\$72,666	\$72,666	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,635	\$1,635	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,461	\$5,461	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,502	\$6,502	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$64	\$64	0.000	0.000
Total 531XXX		\$90,855	\$90,855	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$18,878	\$18,878
532490	MAINT AGREEMENT-OTHER	\$422	\$422
532521	RENT/LEASE-MOTOR VEHICLES	\$9	\$9
532712	TRANS AIR-OUT STATE,IN US	\$377	\$377
532714	TRANSP-GRND - IN STATE	\$122	\$122
532715	TRANS GRND-OUT STA,IN US	\$79	\$79
532721	LODGING - IN STATE	\$526	\$526
532722	LODGING-OUT STATE, IN US	\$299	\$299
532724	MEALS - IN STATE	\$245	\$245
532725	MEALS-OUT OF STATE,IN US	\$180	\$180
532727	MISC - IN STATE	\$38	\$38
532811	TELEPHONE SERVICE	\$79	\$79
532812	TELECOMMUN DATA CHRG	\$75	\$75



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Requirements

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532840	POSTAGE, FREIGHT & DELIV	\$26	\$26	
532850	PRINT,BIND,DUPLICATE	\$3,925	\$3,925	
532930	REGISTRATION FEES	\$449	\$449	
Total 532XXX		\$25,729	\$25,729	
533XXX-SUPP	LIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
533110	GENERAL OFFICE SUPPLIES	\$40	\$40	
533120	DATA PROCESSING SUPPLIES	\$3	\$3	
Total 533XXX		\$43	\$43	
534XXX-PROP	PERTY,PLANT & EQUIPMENT			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
534521	OFFICE EQUIPMENT	\$99	\$99	
534713	PC SOFTWARE	\$330	\$330	
Total 534XXX		\$429	\$429	
Total Require	ments	\$117,056	\$117,056	
	tion/Total FTE Count	\$117,056	\$117,056	0.000

### 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	\$246,817	\$246,817	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,043	\$4,043	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,871	\$17,871	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,902	\$21,902	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$24,143	\$24,143	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$669	\$669	0.000	0.000
Total 531XXX		\$315,445	\$315,445	0.000	0.000

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$9	\$9



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$546	\$546		
532715	TRANS GRND-OUT STA,IN US	\$35	\$35		
532721	LODGING - IN STATE	\$406	\$406		
532724	MEALS - IN STATE	\$91	\$91		
532731	BD/NON-EMPLOYEE TRANSP	\$4,057	\$4,057		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,297	\$4,297		
532811	TELEPHONE SERVICE	\$176	\$176		
532840	POSTAGE, FREIGHT & DELIV	\$1,520	\$1,520		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$11,187	\$11,187		
533XXX-SUPP	LIES				
A	A account Title	2013-2014	2014-2015		
Account Code 533110	Account Title  GENERAL OFFICE SUPPLIES	<b>Amount</b> \$2,914	<b>Amount</b> \$2,914		
Total 533XXX	GENERAL OFFICE SOFFEES	\$2,914	\$2,914		
	R EXPENSES AND ADJUSTMENTS	Ψ2,314	Ψ2,314		
		2013-2014	2014-2015 Amount		
Account Code	Account Title	Amount			
Account Code 535840	SERVICE & OTHER AWARDS	\$13	\$13		
535840	SERVICE & OTHER AWARDS	\$13	\$13		
535840 Total 535XXX Total Requiren	SERVICE & OTHER AWARDS	\$13 <b>\$13</b>	\$13 <b>\$13</b>	0.000	0.000
535840 Total 535XXX Total Requiren	SERVICE & OTHER AWARDS	\$13 <b>\$13</b> <b>\$329,559</b>	\$13 <b>\$13</b> <b>\$329,559</b>	0.000	0.000
535840  Total 535XXX  Total Requiren  Net Appropriat	SERVICE & OTHER AWARDS	\$13 <b>\$13</b> <b>\$329,559</b>	\$13 <b>\$13</b> <b>\$329,559</b>	0.000	0.000
535840  Total 535XXX  Total Requiren  Net Appropriat  115299  Requirements	SERVICE & OTHER AWARDS	\$13 <b>\$13</b> <b>\$329,559</b>	\$13 <b>\$13</b> <b>\$329,559</b>	0.000	0.000
535840  Total 535XXX  Total Requiren  Net Appropriat  115299  Requirements	SERVICE & OTHER AWARDS nents tion/Total FTE Count	\$13 <b>\$13</b> <b>\$329,559</b>	\$13 <b>\$13</b> <b>\$329,559</b>	0.000 2013-2014 FTE	0.000 2014-2015 FTE
535840  Total 535XXX  Total Requiren  Net Appropriat  115299  Requirements  531XXX-PERSO	SERVICE & OTHER AWARDS  nents tion/Total FTE Count  DNAL SERVICES	\$13 \$13 \$329,559 \$329,559	\$13 \$13 \$329,559 \$329,559	2013-2014	2014-2015
535840  Total 535XXX  Total Requiren  Net Appropriat  115299  Requirements  531XXX-PERSO  Account Code	SERVICE & OTHER AWARDS  nents tion/Total FTE Count  DNAL SERVICES  Account Title	\$13 \$13 \$329,559 \$329,559 2013-2014 Amount	\$13 \$13 \$329,559 \$329,559 2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840 Total 535XXX Total Requiren Net Appropriat 115299 Requirements 531XXX-PERSO Account Code 531651 Total 531XXX	SERVICE & OTHER AWARDS  nents tion/Total FTE Count  DNAL SERVICES  Account Title	\$13 \$13 \$329,559 \$329,559 \$2013-2014 Amount \$1,330	\$13 \$13 \$329,559 \$329,559 2014-2015 Amount \$1,330	<b>2013-2014</b> FTE  0.000	2014-2015 FTE 0.000
535840  Total 535XXX  Total Requiren Net Appropriat 115299  Requirements 531XXX-PERSO  Account Code 531651  Total 531XXX  532XXX-PURC	SERVICE & OTHER AWARDS  nents tion/Total FTE Count  DNAL SERVICES  Account Title  COMPENSATION TO BOARD MEM  HASED SERVICES	\$13 \$13 \$329,559 \$329,559 \$2013-2014 Amount \$1,330 \$1,330	\$13 \$13 \$329,559 \$329,559 \$329,559 2014-2015 Amount \$1,330 \$1,330	<b>2013-2014</b> FTE  0.000	2014-2015 FTE 0.000
Total 535XXX Total Requiren Net Appropriat 115299 Requirements 531XXX-PERSO Account Code 531651 Total 531XXX 532XXX-PURC Account Code	SERVICE & OTHER AWARDS  nents tion/Total FTE Count  ONAL SERVICES  Account Title  COMPENSATION TO BOARD MEM  HASED SERVICES  Account Title	\$13 \$13 \$329,559 \$329,559 \$2013-2014 Amount \$1,330 \$1,330 \$1,330	\$13 \$13 \$329,559 \$329,559 \$2014-2015 Amount \$1,330 \$1,330 2014-2015 Amount	<b>2013-2014</b> FTE  0.000	2014-2015 FTE 0.000
535840  Total 535XXX  Total Requiren Net Appropriat 115299  Requirements 531XXX-PERSO  Account Code 531651  Total 531XXX  532XXX-PURC	SERVICE & OTHER AWARDS  nents tion/Total FTE Count  DNAL SERVICES  Account Title  COMPENSATION TO BOARD MEM  HASED SERVICES	\$13 \$13 \$329,559 \$329,559 \$2013-2014 Amount \$1,330 \$1,330	\$13 \$13 \$329,559 \$329,559 \$329,559 2014-2015 Amount \$1,330 \$1,330	<b>2013-2014</b> FTE  0.000	2014-2015 FTE 0.000



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532712	TRANS AIR-OUT STATE,IN US	\$97	\$97	
532714	TRANSP-GRND - IN STATE	\$28	\$28	
532715	TRANS GRND-OUT STA,IN US	\$233	\$233	
532721	LODGING - IN STATE	\$5,379	\$5,379	
532722	LODGING-OUT STATE, IN US	\$172	\$172	
532724	MEALS - IN STATE	\$1,619	\$1,619	
532725	MEALS-OUT OF STATE,IN US	\$109	\$109	
532731	BD/NON-EMPLOYEE TRANSP	\$71	\$71	
532732	BD/NON-EMPLOYEE SUBSIS	\$211	\$211	
532850	PRINT,BIND,DUPLICATE	\$209	\$209	
532930	REGISTRATION FEES	\$1,970	\$1,970	
Total 532XXX		\$31,993	\$31,993	
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
535840	SERVICE & OTHER AWARDS	\$35	\$35	
Total 535XXX		\$35	\$35	
Total Requirer	nents	\$33,358	\$33,358	
	tion/Total FTE Count	\$33,358	\$33,358	0.000

531YYY	-DFRSA	ΝΔΙ	SERVICES	

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$73,598	\$73,598	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,768	\$5,768	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,456	\$6,456	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$893	\$893	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$65	\$65	0.000	0.000
Total 531XXX		\$86,780	\$86,780	0.000	0.000

		2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount
532170	ADMIN SERVICES	\$400	\$400



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$2,282	\$2,282		
532390	REPAIRS-OTHER	\$105	\$105		
532714	TRANSP-GRND - IN STATE	\$157	\$157		
532721	LODGING - IN STATE	\$70	\$70		
532724	MEALS - IN STATE	\$44	\$44		
532727	MISC - IN STATE	\$10	\$10		
532811	TELEPHONE SERVICE	\$102	\$102		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532930	REGISTRATION FEES	\$34	\$34		
Total 532XXX		\$3,279	\$3,279		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$4,699	\$4,699		
533120	DATA PROCESSING SUPPLIES	\$32	\$32		
Total 533XXX		\$4,731	\$4,731		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$1,178	\$1,178		
534521	OFFICE EQUIPMENT	\$56	\$56		
Total 534XXX		\$1,234	\$1,234		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$11	\$11		
Total 535XXX		\$11	\$11		
Total Requirer	ments	\$96,035	\$96,035		
Net Appropria	tion/Total FTE Count	\$96,035	\$96,035	0.000	0.000
1161					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



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Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	(\$1,306)	(\$1,306)
Total 538XXX		(\$1,306)	(\$1,306)
Total Receipts	•	(\$1,306)	(\$1,306)
Net Appropria	tion/Total FTE Count	\$1,306	\$1,306

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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	\$399,264	\$399,264	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$12,070	\$12,070	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$30,366	\$30,366	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,385	\$29,385	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,310	\$31,310	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$510	\$510	0.000	0.000
Total 531XXX		\$502,905	\$502,905	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,612	\$2,612
532184	JANITORIAL SER AGREEMENT	\$283	\$283
532199	MISC CONTRACTUAL SERVICES	\$101	\$101
532490	MAINT AGREEMENT-OTHER	\$930	\$930
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,063	\$1,063
532521	RENT/LEASE-MOTOR VEHICLES	\$197	\$197
532714	TRANSP-GRND - IN STATE	\$13,226	\$13,226
532717	TRANSP OTHER - IN STATE	\$20	\$20
532721	LODGING - IN STATE	\$2,678	\$2,678
532724	MEALS - IN STATE	\$3,287	\$3,287
532725	MEALS-OUT OF STATE,IN US	\$40	\$40
532727	MISC - IN STATE	\$49	\$49
532811	TELEPHONE SERVICE	\$496	\$496
532812	TELECOMMUN DATA CHRG	\$199	\$199



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

116199

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	\$35	\$35		
532930	REGISTRATION FEES	\$780	\$780		
532942	OTHER EMP EDUCATIONAL EXP	\$167	\$167		
Total 532XXX		\$26,163	\$26,163		
533XXX-SUPP	LIES		_		
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	\$3,207	\$3,207		
533120	DATA PROCESSING SUPPLIES	\$72	\$72		
Total 533XXX		\$3,279	\$3,279		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$431	\$431		
534521	OFFICE EQUIPMENT	\$55	\$55		
Total 534XXX		\$486	\$486		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$91	\$91		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$98	\$98		
Total Requiren	nents	\$532,931	\$532,931		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$2,612	\$2,612		
Total 538XXX		\$2,612	\$2,612		
Total Receipts		\$2,612	\$2,612		
Net Appropriat	tion/Total FTE Count	\$530,319	\$530,319	0.000	0.00
11619A					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

11619A

Receipts

Account Code	Account Title	Amount	Amount
53889A	BASIC SUPPORT PROGRAM	(\$1,306)	(\$1,306)
Total 538XXX		(\$1,306)	(\$1,306)
<b>Total Receipts</b>		(\$1,306)	(\$1,306)
Net Appropriat	tion/Total FTE Count	\$1,306	\$1,306

117099

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	\$108,603	\$108,603	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,802	\$1,802	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,793	\$8,793	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,265	\$8,265	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$131,990	\$131,990	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$101	\$101
532721	LODGING - IN STATE	\$124	\$124
532724	MEALS - IN STATE	\$4	\$4
532811	TELEPHONE SERVICE	\$403	\$403
532840	POSTAGE, FREIGHT & DELIV	\$4,908	\$4,908
532930	REGISTRATION FEES	\$351	\$351
532942	OTHER EMP EDUCATIONAL EXP	\$115	\$115
Total 532XXX		\$6,006	\$6,006
533XXX-SUPP	LIES		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$340	\$340
Total 533XXX		\$340	\$340

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$45	\$45
Total 535XXX		\$45	\$45



280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
117099

Requirements

Total Requirements	\$138,381	\$138,381		
Net Appropriation/Total FTE Count	\$138,381	\$138,381	0.000	0.000

1171

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	(\$53,814)	(\$53,814)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,117)	(\$4,117)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,380)	(\$4,380)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$66,468)	(\$66,468)	0.000	0.000
Total Requiren	nents	(\$66,468)	(\$66,468)	0.000	0.000
Net Appropriat	tion/Total FTE Count	(\$66,468)	(\$66,468)	0.000	0.000

117199

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	\$251,180	\$251,180	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,199	\$3,199	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,569	\$18,569	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,930	\$21,930	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,737	\$17,737	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$424	\$424	0.000	0.000
Total 531XXX		\$313,039	\$313,039	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,812	\$6,812
532521	RENT/LEASE-MOTOR VEHICLES	\$536	\$536
532712	TRANS AIR-OUT STATE,IN US	\$1,478	\$1,478
532714	TRANSP-GRND - IN STATE	\$889	\$889
532715	TRANS GRND-OUT STA,IN US	\$44	\$44
532717	TRANSP OTHER - IN STATE	\$12	\$12
532721	LODGING - IN STATE	\$321	\$321



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117199

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532724	MEALS - IN STATE	\$2,247	\$2,247	
532725	MEALS-OUT OF STATE,IN US	\$869	\$869	
532811	TELEPHONE SERVICE	\$210	\$210	
532812	TELECOMMUN DATA CHRG	\$75	\$75	
532840	POSTAGE, FREIGHT & DELIV	\$83	\$83	
532850	PRINT,BIND,DUPLICATE	\$6,028	\$6,028	
532860	ADVERTISING	\$175	\$175	
532930	REGISTRATION FEES	\$7,040	\$7,040	
532942	OTHER EMP EDUCATIONAL EXP	\$6	\$6	
Total 532XXX		\$26,825	\$26,825	
533XXX-SUPP	LIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
533110	GENERAL OFFICE SUPPLIES	\$1,318	\$1,318	
Total 533XXX		\$1,318	\$1,318	
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
535830	MEMBERSHIP DUES&SUBSCRIPT	\$350	\$350	
535840	SERVICE & OTHER AWARDS	\$7	\$7	
Total 535XXX		\$357	\$357	
Total Requirements		\$341,539	\$341,539	
Net Appropriation/Total FTE Count				

117299

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$71,696	\$71,696	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,326	\$2,326	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,455	\$5,455	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,477	\$6,477	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$217	\$217	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

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117299

Requirements

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
Total 531XXX		\$90,698	\$90,698	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$422	\$422		
532811	TELEPHONE SERVICE	\$26	\$26		
532850	PRINT,BIND,DUPLICATE	\$123	\$123		
532860	ADVERTISING	\$210	\$210		
532930	REGISTRATION FEES	\$1,065	\$1,065		
Total 532XXX		\$1,846	\$1,846		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,078	\$2,078		
Total 533XXX		\$2,078	\$2,078		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$72	\$72		
Total 535XXX		<b>\$72</b>	\$72		
Total Requirer	nents	\$94,694	\$94,694		
Net Appropria	tion/Total FTE Count	\$94,694	\$94,694	0.000	0.000
120999					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$394	\$394	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$17)	(\$17)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$377)	(\$377)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000
121099					



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121099

Requirements

531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$199	\$199	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$199)	(\$199)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532210	ENRG SER -ELECTRICAL	\$453	\$453		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$453)	(\$453)		
Total 532XXX		\$0	\$0		
Total Requiren	nents	\$0	\$0		
Net Appropriat	tion/Total FTE Count	\$0	\$0	0.000	0.000
124499					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$498	\$498	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$402	\$402	0.000	0.000
Total 531XXX		\$900	\$900	0.000	0.000

124799

Requirements

**Total Requirements** 

**531XXX-PERSONAL SERVICES** 

**Net Appropriation/Total FTE Count** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$409	\$409	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$409)	(\$409)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requiren	nents	\$0	\$0	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000

\$900

\$900

\$900

\$900

0.000

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0.000

0.000

1250

Requirements



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$10,565	\$10,565	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,962	\$1,962	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$959	\$959	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,357	\$1,357	0.000	0.000
Total 531XXX		\$14,843	\$14,843	0.000	0.000
Total Requirer	nents	\$14,843	\$14,843	0.000	0.000
Receipts					
E20VVV_INTD	ACOVEDNMENTAL TRANSACTION				

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$11,280	\$11,280		
Total 538XXX		\$11,280	\$11,280		
Total Receipts	5	\$11,280	\$11,280		
Net Appropria	tion/Total FTE Count	\$3,563	\$3,563	0.000	0.000

125099

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	(\$10,565)	(\$10,565)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,694)	(\$1,694)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$919)	(\$919)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,665)	(\$1,665)	0.000	0.000
Total 531XXX		(\$14,843)	(\$14,843)	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532811	TELEPHONE SERVICE	(\$96)	(\$96)	
532840	POSTAGE, FREIGHT & DELIV	\$96	\$96	
Total 532XXX		\$0	\$0	
Total Requiren	nents	(\$14,843)	(\$14,843)	
Net Appropriat	tion/Total FTE Count	(\$14,843)	(\$14,843)	

12509A

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
53889A	BASIC SUPPORT PROGRAM	(\$11,280)	(\$11,280)	
Total 538XXX		(\$11,280)	(\$11,280)	
<b>Total Receipts</b>		(\$11,280)	(\$11,280)	
Net Appropria	tion/Total FTE Count	\$11,280	\$11,280	
1253				
Receipts				
432XXX-GRAN	тѕ			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
432211	LOCAL FUNDS	(\$12,599)	(\$12,599)	
Total 432XXX		(\$12,599)	(\$12,599)	
Total Receipts		(\$12,599)	(\$12,599)	
Net Appropria	tion/Total FTE Count	\$12,599	\$12,599	
125399				
Receipts				
432XXX-GRAN	TS			
		2013-2014	2014-2015	
Account Code	Account Title	Amount	Amount	
432211	LOCAL FUNDS	\$12,599 	\$12,599 	
Total 432XXX		<b>\$12,599</b>	\$12,599	
538XXX-INTR	AGOVERNMENTAL TRANSACTION			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
53889A	BASIC SUPPORT PROGRAM	\$46,550	\$46,550	
Total 538XXX		\$46,550	\$46,550	
Total Receipts		\$59,149	\$59,149	
•	tion/Total FTE Count	(\$59,149)	(\$59,149)	
12539A				
Receipts				
-	AGOVERNMENTAL TRANSACTION			
SOUTH ANTIN	Innientia	2013-2014	2014-2015	
Account Code	Account Title	Amount	Amount	
53889A	BASIC SUPPORT PROGRAM	(\$46,550)	(\$46,550)	
Total 538XXX		(\$46,550)	(\$46,550)	
Total Receipts		(\$46,550)	(\$46,550)	
Net Appropria	tion/Total FTE Count	\$46,550	\$46,550	



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

125A

Requirements

#### **536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Require	ments	\$4,024	\$4,024		
Receipts					
432XXX-GRAI	NTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX		\$282	\$282		
Total Receipts	s	\$282	\$282		
Net Appropria	ation/Total FTE Count	\$3,742	\$3,742	0.000	0.000
125A9A					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$3,167	\$3,167		
Total 538XXX		\$3,167	\$3,167		
Total Receipts	s	\$3,167	\$3,167		
Net Appropria	ntion/Total FTE Count	(\$3,167)	(\$3,167)		
125B					
Requirements	5				
536XXX-AID	AND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
<b>Total Require</b>	ments	\$4,024	\$4,024		
Receipts					
432XXX-GRAI	NTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX		\$282	\$282		
Total Receipts	S	\$282	\$282		



Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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

280-Division o	f Vocational Rehabilitation Services				
14480-DHHS -	Vocational Rehabilitation Services				
125B					
Net Appropriat	tion/Total FTE Count	\$3,742	\$3,742	0.000	0.000
125B9A					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
53889A	BASIC SUPPORT PROGRAM	\$3,167	\$3,167		
Total 538XXX		\$3,167	\$3,167		
Total Receipts		\$3,167	\$3,167		
Net Appropriat	tion/Total FTE Count	(\$3,167)	(\$3,167)		
125C					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
536112	NON-MEDICAL	\$4,024	\$4,024		
Total 536XXX	-	\$4,024	\$4,024		
Total Requiren	nents -	\$4,024	\$4,024		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX	·	\$282	\$282		
Total Receipts	-	\$282	\$282		
Net Appropriat	tion/Total FTE Count	\$3,742	\$3,742	0.000	0.000
125C9A	-				
Receipts					
· ·	AGOVERNMENTAL TRANSACTION				
333324 2		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
53889A	BASIC SUPPORT PROGRAM	\$3,167	\$3,167		
Total 538XXX		\$3,167	\$3,167		
Total Receipts		\$3,167	\$3,167		
Net Appropriat	tion/Total FTE Count	(\$3,167)	(\$3,167)		
125D					



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 125D

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Requirements		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
536111	MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requirer	ments	\$4,024	\$4,024		
Receipts					
432XXX-GRAN	ітѕ				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX		\$282	\$282		
Total Receipts		<b>\$282</b>	\$282		
	tion/Total FTE Count	<b>\$3,742</b>	\$3,742	0.000	0.000
125D9A					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$3,167	\$3,167		
Total 538XXX		\$3,167	\$3,167		
Total Receipts	:	\$3,167	\$3,167		
Net Appropria	tion/Total FTE Count	(\$3,167)	(\$3,167)		
125E					
Requirements					
536XXX-AID A	AND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requirer	nents	\$4,024	\$4,024		
Receipts					
432XXX-GRAN	ITS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX		<b>\$282</b>	\$282		
Total Receipts	:	<b>\$282</b>	\$282		
Net Appropria	tion/Total FTE Count	\$3,742	\$3,742	0.000	0.000



Receipts

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

280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 125E9A

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$3,167	\$3,167
Total 538XXX		\$3,167	\$3,167
<b>Total Receipts</b>		\$3,167	\$3,167
Net Appropria	tion/Total FTE Count	(\$3,167)	(\$3,167)
125F			

### Requirements

### **536XXX-AID AND PUBLIC ASSISTANCE**

2013-2014 Amount	2014-2015 Amount
\$4,024	\$4,024
\$4,024	\$4,024
\$4,024	\$4,024
	\$4,024 \$4,024

### Receipts

#### 432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX		\$282	\$282		
<b>Total Receipts</b>		\$282	\$282		
Net Appropriat	tion/Total FTE Count	\$3,742	\$3,742	0.000	0.000

#### 125F9A

**Receipts** 

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$3,167	\$3,167
Total 538XXX		\$3,167	\$3,167
Total Receipts	5	\$3,167	\$3,167
Net Appropria	tion/Total FTE Count	(\$3,167)	(\$3,167)

125G

Requirements

### **536XXX-AID AND PUBLIC ASSISTANCE**

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
536112	NON-MEDICAL	\$4,024	\$4,024



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

125G

Requirements

**536XXX-AID AND PUBLIC ASSISTANCE** 

	2013-2014	2014-2015
Account Code Account Title	Amount	Amount
Total 536XXX	\$4,024	\$4,024
Total Requirements	\$4,024	\$4,024
Receipts		

### 432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX		\$282	\$282		
Total Receipts	3	\$282	\$282		
Net Appropria	tion/Total FTE Count	\$3,742	\$3,742	0.000	0.00

### 125G9A

**Receipts** 

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$3,167	\$3,167
Total 538XXX		\$3,167	\$3,167
Total Receipts		\$3,167	\$3,167
Net Appropria	tion/Total FTE Count	(\$3,167)	(\$3,167)

### 126099

Requirements

### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$100	\$100	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$100)	(\$100)	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

127799

Requirements

### **536XXX-AID AND PUBLIC ASSISTANCE**

		2013-2014	2014-2015	
<b>Account Code</b>	Account Title	Amount	Amount	
536112	NON-MEDICAL	\$123,101	\$123,101	



**Account Code** 

**Account Title** 

280-Division of Vocational Rehabilitation Services

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

14480-DHHS - Vocational Rehabilitation Services				
127799				
Requirements				
536XXX-AID AND PUBLIC ASSISTANCE				
	2013-2014	2014-2015		
Account Code Account Title Total 536XXX	Amount \$123,101	Amount \$123,101		
Total Requirements	\$123,101	\$123,101		
Net Appropriation/Total FTE Count	\$123,101	\$123,101	0.000	0.000
127899		Ţ== <b>7</b>		
Requirements				
536XXX-AID AND PUBLIC ASSISTANCE				
SOUNT AID AND I OBLIC ASSISTANCE	2013-2014	2014-2015		
Account Code Account Title	Amount	Amount		
NON-MEDICAL	\$248,488	\$248,488		
Total 536XXX	\$248,488	\$248,488		
Total Requirements	\$248,488	\$248,488	,	
Net Appropriation/Total FTE Count	\$248,488	\$248,488	0.000	0.000
127999				
Requirements				
536XXX-AID AND PUBLIC ASSISTANCE				
Assessment Coulon Assessment Title	2013-2014	2014-2015		
Account Code Account Title  536112 NON-MEDICAL	<b>Amount</b> \$539,029	<b>Amount</b> \$539,029		
Total 536XXX	\$539,029	\$539,029		
Total Requirements	\$539,029	\$539,029 \$539,029		
Net Appropriation/Total FTE Count	\$539,029 \$539,029	\$539,029	0.000	0.000
128199		\$339,029 	0.000	0.000
Requirements 536XXX-AID AND PUBLIC ASSISTANCE				
550XXX-AID AND PUBLIC ASSISTANCE	2013-2014	2014-2015		
Account Code Account Title	Amount	Amount		
536112 NON-MEDICAL	\$100,000	\$100,000		
Total 536XXX	\$100,000	\$100,000		
Total Requirements	\$100,000	\$100,000		
Net Appropriation/Total FTE Count	\$100,000	\$100,000	0.000	0.000
128499				
Requirements				
536XXX-AID AND PUBLIC ASSISTANCE				
	2013-2014	2014-2015		

Amount

**Amount** 



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128499

Requirements

**536XXX-AID AND PUBLIC ASSISTANCE** 

SSOAAA AID A	IND PUBLIC ASSISTANCE	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
536112	NON-MEDICAL	\$37,566 	\$37,566		
Total 536XXX		\$37,566	\$37,566		
Total Requiren	nents	\$37,566	\$37,566		
Net Appropriat	tion/Total FTE Count	\$37,566	\$37,566	0.000	0.000
129099					
Requirements					
536XXX-AID A	IND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$15,768	\$15,768		
Total 536XXX		\$15,768	\$15,768		
Total Requiren	nents	\$15,768	\$15,768		
Net Appropriat	tion/Total FTE Count	\$15,768	\$15,768	0.000	0.000
129299					
Requirements					
536XXX-AID A	IND PUBLIC ASSISTANCE				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
536112	NON-MEDICAL	\$14,134	\$14,134		
Total 536XXX		\$14,134	\$14,134		
Total Requiren	nents	\$14,134	\$14,134		
Net Appropriat	tion/Total FTE Count	\$14,134	\$14,134	0.000	0.000
129499					
Requirements					
536XXX-AID A	IND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$1,274,825	\$1,274,825		
Total 536XXX		\$1,274,825	\$1,274,825		
Total Requiren	nents	\$1,274,825	\$1,274,825		
Net Appropriat	tion/Total FTE Count	\$1,274,825	\$1,274,825	0.000	0.000

129799

Requirements

**536XXX-AID AND PUBLIC ASSISTANCE** 



280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
129799

	ments
 94	

Account Code Account Title	2013-2014 Amount	2014-2015 Amount		
536112 NON-MEDICAL	\$175,000	\$175,000		
Total 536XXX	\$175,000	\$175,000		
Total Requirements	\$175,000	\$175,000		
Net Appropriation/Total FTE Count	\$175,000	\$175,000	0.000	0.000
129999		4175/000	0.000	0.000
Requirements				
·				
536XXX-AID AND PUBLIC ASSISTANCE	2013-2014	2014-2015		
Account Code Account Title	2013-2014 Amount	Amount		
536112 NON-MEDICAL	\$256,274	\$256,274		
Total 536XXX	\$256,274	\$256,274		
Total Requirements	\$256,274	\$256,274		
Net Appropriation/Total FTE Count	\$256,274	\$256,274	0.000	0.000
130099				
Requirements				
536XXX-AID AND PUBLIC ASSISTANCE				
	2013-2014	2014-2015		
Account Code Account Title	Amount	Amount		
536112 NON-MEDICAL	\$1,583,425 	\$1,583,425		
Total 536XXX	<b>\$1,583,425</b>	\$1,583,425		
Total Requirements	\$1,583,425	\$1,583,425		
Net Appropriation/Total FTE Count	\$1,583,425	\$1,583,425	0.000	0.000
130199				
Requirements				
536XXX-AID AND PUBLIC ASSISTANCE				
Account Code Account Title	2013-2014 Amount	2014-2015 Amount		
536112 NON-MEDICAL	\$1,162,540	\$1,162,540		
Total 536XXX	\$1,162,540	\$1,162,540		
Total Requirements	\$1,162,540	\$1,162,540		
Net Appropriation/Total FTE Count	\$1,162,540	\$1,162,540	0.000	0.000
130299				
Requirements				
536XXX-AID AND PUBLIC ASSISTANCE				
Account Code Account Title	2013-2014 Amount	2014-2015 Amount		



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Requirements

#### **536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$927,418	\$927,418		
Total 536XXX		\$927,418	\$927,418		
Total Require	ments	\$927,418	\$927,418		
Net Appropria	tion/Total FTE Count	\$927,418	\$927,418	0.000	0.000
130399					

Requirements

### 536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$1,946,295	\$1,946,295		
Total 536XXX		\$1,946,295	\$1,946,295		
Total Requirer	ments	\$1,946,295	\$1,946,295		
Net Appropria	tion/Total FTE Count	\$1,946,295	\$1,946,295	0.000	0.00

1630

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	\$971,716	\$971,716	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$18,038	\$18,038	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$75,363	\$75,363	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$48,811	\$48,811	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$87,388	\$87,388	0.000	0.000
Total 531XXX		\$1,201,316	\$1,201,316	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$35,000	\$35,000
532220	ENRG SER -NAT.GAS/PROPANE	\$7,000	\$7,000
532390	REPAIRS-OTHER	\$12,000	\$12,000
532490	MAINT AGREEMENT-OTHER	\$7,000	\$7,000
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532721	LODGING - IN STATE	\$1,000	\$1,000



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Requirements

532724         MEALS - IN STATE         \$500         \$500           532811         TELEPHONE SERVICE         \$3,700         \$3,700           532840         POSTAGE, FREIGHT & DELIV         \$900         \$900           532913         LIABILITY INSURANCE         \$7,225         \$7,225           532930         REGISTRATION FEES         \$100         \$100           532942         OTHER EMP EDUCATIONAL EXP         \$3,500         \$3,500           Total 532XXX SUPPLIES           S33XX-SUPPLIES           Account Code	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840         POSTAGE, FREIGHT & DELIV         \$900         \$900           532913         LIABILITY INSURANCE         \$7,225         \$7,225           532930         REGISTRATION FEES         \$100         \$100           532942         OTHER EMP EDUCATIONAL EXP         \$3,500         \$3,500           Total 532XXX         \$82,425         \$82,425           \$33XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$6,500         \$6,500           533210         JAAI PROCESSING SUPPLIES         \$350         \$350           533210         JANITORIAL SUPPLIES         \$400         \$2,400           533310         GASOLINE         \$15,000         \$15,000           533350         MOTOR VEH REPLCEMNT PARTS         \$2,500         \$2,500           Total 533XXX         \$2013-2014         2014-2015           Account Title         Amount         Amount         Amount           534521         OFFICE EQUIPMENT         \$350         \$350           Total 534XXX         \$350         \$350           535890         MBMBERSHIP DUESASUBSCRIPT <td< td=""><td>532724</td><td>MEALS - IN STATE</td><td>\$500</td><td>\$500</td></td<>	532724	MEALS - IN STATE	\$500	\$500
532913         LIABILITY INSURANCE         \$7,225         \$7,225           532930         REGISTRATION FEES         \$100         \$100           532942         OTHER EMP EDUCATIONAL EXP         \$3,500         \$3,500           Total 532XXX           2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           Amount         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$6,500         \$6,500           533120         DATA PROCESSING SUPPLIES         \$350         \$350           533310         GASOLINE         \$15,000         \$15,000           533350         MOTOR VEH REPLCEMINT PARTS         \$2,500         \$2,6750           534XXX-PROPERTY, PLANT & EQUIPMENT           Account Code         Account Title         Amount         Amount           5352XX         OFFICE EQUIPMENT         \$350         \$350           535XXX-OTHER EXPENSES AND ADJUSTMENTS           535830         MEMBERSHIP DUES&SUBSCRIPT         \$350         \$350           535890         OTHER ADMIN EXPENSE         \$100         \$100           53889A         BASIC SUPPORT PROGRAM <td>532811</td> <td>TELEPHONE SERVICE</td> <td>\$3,700</td> <td>\$3,700</td>	532811	TELEPHONE SERVICE	\$3,700	\$3,700
532930         REGISTRATION FEES         \$ 100         \$ 100           532942         OTHER EMP EDUCATIONAL EXP         \$ 3,500         \$ 3,500           Total 532XXX-SUPPLIES         \$ 82,425         \$ 82,425           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$ 6,500         \$ 6,500           533120         DATA PROCESSING SUPPLIES         \$ 350         \$ 350           533210         JANITORIAL SUPPLIES         \$ 2,400         \$ 2,400           533310         GASOLINE         \$ 15,000         \$ 15,000           533350         MOTOR VEH REPLCEMINT PARTS         \$ 2,500         \$ 26,750           534XXX-PROPERTY, PLANT & EQUIPMENT         \$ 2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           534521         OFFICE EQUIPMENT         \$ 350         \$ 350           535XXX-OTHER EXPENSES AND ADJUSTMENTS         \$ 2013-2014         2014-2015           Account Title         Amount         Amount         Amount           535890         OTHER ADMIN EXPENSE         \$ 1,311,291         \$ 1,311,291           Total 535XXX         \$ 450         \$ 450           Total F	532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
532942         OTHER EMP EDUCATIONAL EXP         \$3,500         \$3,500           Total 532XXX         \$82,425         \$82,425           533XXX-SUPPLIES         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$6,500         \$6,500           533120         DATA PROCESSING SUPPLIES         \$350         \$350           533210         JANITORIAL SUPPLIES         \$2,400         \$2,400           533310         GASOLINE         \$15,000         \$15,000           533350         MOTOR VEH REPLCEMNT PARTS         \$2,500         \$2,500           Total 533XXX         \$26,750         \$26,750           Account Code         Account Title         Amount         Amount           534521         OFFICE EQUIPMENT         \$350         \$350           Total 534XXX         \$350         \$350           535XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           535890         OTHER ADMIN EXPENSE         \$1,311,291         \$1,311,291           Total S35XXX         \$450         \$450 </td <td>532913</td> <td>LIABILITY INSURANCE</td> <td>\$7,225</td> <td>\$7,225</td>	532913	LIABILITY INSURANCE	\$7,225	\$7,225
Total 532XXX-SUPPLES         \$82,425         \$82,425           Account Code         Account Title         2013-2014         2014-2015           533110         GENERAL OFFICE SUPPLIES         \$6,500         \$6,500           533120         DATA PROCESSING SUPPLIES         \$350         \$350           533210         JANITORIAL SUPPLIES         \$2,400         \$2,400           533310         GASOLINE         \$15,000         \$15,000           533350         MOTOR VEH REPLCEMNT PARTS         \$2,500         \$26,750           Total 533XXX** PROPERTY, PLANT & EQUIPMENT         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           534521         OFFICE EQUIPMENT         \$350         \$350           Total 534XXX** PROPERSES AND ADJUSTMENTS         \$350         \$350           535XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014         2014-2015           Account Title         Amount         Amount           535890         OTHER ADMIN EXPENSE         \$100         \$100           Total Equirements         \$450         \$450           Total Requirements         \$1,311,291         \$1,311,291	532930	REGISTRATION FEES	\$100	\$100
Account Code Account Title         2013-2014 Amount Amount Amount Amount Amount Amount Sail O S	532942	OTHER EMP EDUCATIONAL EXP	\$3,500	\$3,500
Account Code         Account Title         Amount Amount         2013-2014 Amount         2014-2015 Amount           533110         GENERAL OFFICE SUPPLIES         \$6,500         \$6,500           533120         DATA PROCESSING SUPPLIES         \$350         \$350           533210         JANITORIAL SUPPLIES         \$2,400         \$2,400           533310         GASOLINE         \$15,000         \$15,000           533350         MOTOR VEH REPLCEMNT PARTS         \$2,500         \$2,500           Total 533XXX         \$26,750         \$26,750           SAXXX-PROPERTY, PLANT & EQUIPMENT         2013-2014 Amount         2014-2015 Amount           Account Code         Account Title         Amount         Amount           534521         OFFICE EQUIPMENT         \$350         \$350           535XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014 Amount         Amount         Amount           535830         MEMBERSHIP DUES&SUBSCRIPT         \$350         \$350           535890         OTHER ADMIN EXPENSE         \$100         \$100           Total Faquirents         \$1,311,291         \$1,311,291           Receipts         538XXX-INTRAGOVERNMENTAL TRANSACTION         2013-2014 Amount         Amount <t< td=""><td>Total 532XXX</td><td></td><td>\$82,425</td><td>\$82,425</td></t<>	Total 532XXX		\$82,425	\$82,425
Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$6,500         \$6,500           533120         DATA PROCESSING SUPPLIES         \$350         \$350           533210         JANITORIAL SUPPLIES         \$2,400         \$2,400           533310         GASOLINE         \$15,000         \$15,000           533350         MOTOR VEH REPLCEMNT PARTS         \$2,500         \$2,500           Total 533XXX         \$26,750         \$26,750           SAXXXX-PROPERTY, PLANT & EQUIPMENT           Account Code         Account Title         Amount         Amount           534521         OFFICE EQUIPMENT         \$350         \$350           Total 534XXX         \$350         \$350           S35XXX-OTHER EXPENSES AND ADJUSTMENTS           Account Code         Account Title         Amount         Amount           535890         OTHER ADMIN EXPENSE         \$100         \$100           Total Faguirements         \$1,311,291         \$1,311,291           Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code         Account Title         Amount         Amount <t< td=""><td>533XXX-SUPP</td><td>LIES</td><td></td><td></td></t<>	533XXX-SUPP	LIES		
533110         GENERAL OFFICE SUPPLIES         \$6,500         \$6,500           533120         DATA PROCESSING SUPPLIES         \$350         \$350           533210         JANITORIAL SUPPLIES         \$2,400         \$2,400           533310         GASOLINE         \$15,000         \$15,000           533350         MOTOR VEH REPLCEMNT PARTS         \$2,500         \$2,500           Total 533XXX         \$26,750         \$26,750           SAXXX-PROPERTY, PLANT & EQUIPMENT         2013-2014         2014-2015           Account Code Account Title         Amount         Amount           534521         OFFICE EQUIPMENT         \$350         \$350           Total 534XXX         \$350         \$350           535XXX-OTHER EXPENSES AND ADJUSTMENTS           2013-2014         2014-2015           535890         OTHER ADMIN EXPENSE         \$100         \$100           Total 535XXX         \$450         \$450           Total Requirements         \$1,311,291         \$1,311,291           Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code Account Title         Account Code Account Title         Amount Amount Amoun	Account Code	Account Title		
533210         JANITORIAL SUPPLIES         \$2,400         \$2,400           533310         GASOLINE         \$15,000         \$15,000           533350         MOTOR VEH REPLCEMNT PARTS         \$2,500         \$2,500           Total 533XXX         \$26,750         \$26,750           S34XXX-PROPERTY, PLANT & EQUIPMENT           Account Code Account Title Amount A				
533310         GASOLINE         \$15,000         \$15,000           533350         MOTOR VEH REPLCEMNT PARTS         \$2,500         \$2,500           Total 533XXX         \$26,750         \$26,750           S34XXX-PROPERTY,PLANT & EQUIPMENT           2013-2014 Amount	533120	DATA PROCESSING SUPPLIES	\$350	\$350
533350         MOTOR VEH REPLCEMNT PARTS         \$2,500         \$2,500           Total 533XXX         \$26,750         \$26,750           534XXX-PROPERTY,PLANT & EQUIPMENT         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           534521         OFFICE EQUIPMENT         \$350         \$350           Total 534XXX         \$350         \$350           535XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           535890         OTHER ADMIN EXPENSE         \$100         \$100           Total 535XXX         \$450         \$450           Total Requirements         \$1,311,291         \$1,311,291           Receipts         538XXX-INTRAGOVERNMENTAL TRANSACTION         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           Account Code         Account Title         Amount         Amount           Amount         Amount         Amount         Amount           4         \$360         \$360         \$360           53889A         BASIC SUPPORT PROGRAM         \$307,065         \$307,065 <td>533210</td> <td>JANITORIAL SUPPLIES</td> <td>\$2,400</td> <td>\$2,400</td>	533210	JANITORIAL SUPPLIES	\$2,400	\$2,400
Total 533XXX         \$26,750         \$26,750           \$34XXX-PROPERTY,PLANT & EQUIPMENT         2013-2014 Account Title Amount A	533310	GASOLINE	\$15,000	\$15,000
534XXX-PROPERTY,PLANT & EQUIPMENT           Account Code         Account Title         Amount         Amount           534521         OFFICE EQUIPMENT         \$350         \$350           Total 534XXX         \$350         \$350           535XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           535830         MEMBERSHIP DUES&SUBSCRIPT         \$350         \$350           535890         OTHER ADMIN EXPENSE         \$100         \$100           Total 535XXX         \$450         \$450           Total Requirements         \$1,311,291         \$1,311,291           Receipts         \$38XXX-INTRAGOVERNMENTAL TRANSACTION         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           53889A         BASIC SUPPORT PROGRAM         \$307,065         \$307,065	533350	MOTOR VEH REPLCEMNT PARTS	\$2,500	\$2,500
Account Code         Account Title         Amount A	Total 533XXX		\$26,750	\$26,750
Account Code         Account Title         Amount         Amount           534521         OFFICE EQUIPMENT         \$350         \$350           Total 534XXX         \$350         \$350           535XXX-OTHER EXPENSES AND ADJUSTMENTS           Account Code         Account Title         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           535890         OTHER ADMIN EXPENSE         \$100         \$100           Total 535XXX         \$450         \$450           Total Requirements         \$1,311,291         \$1,311,291           Receipts         \$38XXX-INTRAGOVERNMENTAL TRANSACTION         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           53889A         BASIC SUPPORT PROGRAM         \$307,065         \$307,065	534XXX-PROP	ERTY,PLANT & EQUIPMENT		
534521         OFFICE EQUIPMENT         \$350         \$350           Total 534XXX         \$350         \$350           535XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           535830         MEMBERSHIP DUES&SUBSCRIPT         \$350         \$350           535890         OTHER ADMIN EXPENSE         \$100         \$100           Total 535XXX         \$450         \$450           Total Requirements         \$1,311,291         \$1,311,291           Receipts         \$38XXX-INTRAGOVERNMENTAL TRANSACTION         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           53889A         BASIC SUPPORT PROGRAM         \$307,065         \$307,065	Account Code	Account Title		
S35XXX-OTHER EXPENSES AND ADJUSTMENTS				
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           535830         MEMBERSHIP DUES&SUBSCRIPT         \$350         \$350           535890         OTHER ADMIN EXPENSE         \$100         \$100           Total 535XXX         \$450         \$450           Total Requirements         \$1,311,291         \$1,311,291           Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           53889A         BASIC SUPPORT PROGRAM         \$307,065         \$307,065	Total 534XXX		\$350	\$350
Account Code         Account Title         Amount         Amount           535830         MEMBERSHIP DUES&SUBSCRIPT         \$350         \$350           535890         OTHER ADMIN EXPENSE         \$100         \$100           Total 535XXX         \$450         \$450           Total Requirements         \$1,311,291         \$1,311,291           Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code         Account Title         2013-2014         2014-2015           Amount         Amount         Amount           53889A         BASIC SUPPORT PROGRAM         \$307,065         \$307,065	535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
535890         OTHER ADMIN EXPENSE         \$100         \$100           Total 535XXX         \$450         \$450           Total Requirements         \$1,311,291         \$1,311,291           Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code         Account Title         2013-2014         2014-2015           Amount         Amount         Amount           53889A         BASIC SUPPORT PROGRAM         \$307,065         \$307,065	Account Code	Account Title		
Total 535XXX         \$450         \$450           Total Requirements         \$1,311,291         \$1,311,291           Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code         Account Title         2013-2014         2014-2015           Amount         Amount         Amount           53889A         BASIC SUPPORT PROGRAM         \$307,065         \$307,065	535830	MEMBERSHIP DUES&SUBSCRIPT	\$350	\$350
Total Requirements         \$1,311,291         \$1,311,291           Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code         Account Title         2013-2014         2014-2015           Amount         Amount         Amount           53889A         BASIC SUPPORT PROGRAM         \$307,065         \$307,065	535890	OTHER ADMIN EXPENSE	\$100	\$100
Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           53889A         BASIC SUPPORT PROGRAM         \$307,065         \$307,065	Total 535XXX		\$450	\$450
538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code         Account Title         2013-2014         2014-2015           53889A         BASIC SUPPORT PROGRAM         \$307,065         \$307,065	Total Requirer	nents	\$1,311,291	\$1,311,291
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           53889A         BASIC SUPPORT PROGRAM         \$307,065         \$307,065	Receipts			
Account CodeAccount TitleAmountAmount53889ABASIC SUPPORT PROGRAM\$307,065\$307,065	538XXX-INTR	AGOVERNMENTAL TRANSACTION		
53889A BASIC SUPPORT PROGRAM \$307,065 \$307,065	A	A Titl		
	Total 538XXX	BASIC SOLI OKT I KOGRAFI	\$307,065	\$307,065



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

1630

Receipts

 Total Receipts
 \$307,065
 \$307,065

 Net Appropriation/Total FTE Count
 \$1,004,226
 \$1,004,226
 0.000
 0.000

163099

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	(\$476,390)	(\$476,390)	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$27	\$27	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$8,023)	(\$8,023)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$37,570)	(\$37,570)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$8,392)	(\$8,392)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$30,856)	(\$30,856)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$238	\$238	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$5,048	\$5,048	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$452	\$452	0.000	0.000
Total 531XXX		(\$555,466)	(\$555,466)	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$49	\$49
532170	ADMIN SERVICES	\$195	\$195
532184	JANITORIAL SER AGREEMENT	\$18,000	\$18,000
532185	WASTE REM/RECY SER AGREEM	(\$496)	(\$496)
532199	MISC CONTRACTUAL SERVICES	\$10,900	\$10,900
532210	ENRG SER -ELECTRICAL	(\$35,000)	(\$35,000)
532220	ENRG SER -NAT.GAS/PROPANE	\$24,966	\$24,966
532331	REPAIRS-MOTOR VEHICLES	\$870	\$870
532390	REPAIRS-OTHER	(\$1,318)	(\$1,318)
532490	MAINT AGREEMENT-OTHER	(\$5,947)	(\$5,947)
532714	TRANSP-GRND - IN STATE	(\$4,000)	(\$4,000)
532721	LODGING - IN STATE	(\$1,000)	(\$1,000)
532724	MEALS - IN STATE	(\$500)	(\$500)
532811	TELEPHONE SERVICE	(\$3,192)	(\$3,192)
532814	CELLULAR PHONE SERVICES	\$3,104	\$3,104



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 163099

Requirements

16309A

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	\$2,077	\$2,077		
532913	LIABILITY INSURANCE	(\$7,225)	(\$7,225)		
532919	OTHER INSURANCE	\$5,852	\$5,852		
532942	OTHER EMP EDUCATIONAL EXP	(\$3,438)	(\$3,438)		
Total 532XXX		\$3,897	\$3,897		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,063	\$2,063		
533120	DATA PROCESSING SUPPLIES	\$424	\$424		
533150	SECURITY & SAFETY SUPP	\$124	\$124		
533190	OTHER ADMIN SUPPLIES	\$121	\$121		
533210	JANITORIAL SUPPLIES	\$2,088	\$2,088		
533310	GASOLINE	(\$12,388)	(\$12,388)		
533350	MOTOR VEH REPLCEMNT PARTS	(\$2,500)	(\$2,500)		
Total 533XXX		(\$10,068)	(\$10,068)		
534XXX-PROP	ERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$13,844	\$13,844		
534521	OFFICE EQUIPMENT	(\$350)	(\$350)		
534539	OTHER EQUIPMENT	\$566	\$566		
534541	AUTOS, TRUCKS, & BUSES	\$38,397	\$38,397		
Total 534XXX		\$52,457	\$52,457		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,236	\$2,236		
535840	SERVICE & OTHER AWARDS	\$13	\$13		
535890	OTHER ADMIN EXPENSE	(\$21)	(\$21)		
Total 535XXX		\$2,228	\$2,228		
Total Requiren	nents	(\$506,952)	(\$506,952)		
Net Appropriat	tion/Total FTE Count	(\$506,952)	(\$506,952)	0.000	0.



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	(\$307,065)	(\$307,065)
Total 538XXX		(\$307,065)	(\$307,065)
Total Receipts		(\$307,065)	(\$307,065)
Net Appropria	tion/Total FTE Count	\$307,065	\$307,065

163199

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	\$364,642	\$364,642	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,016	\$8,016	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28,651	\$28,651	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,426	\$33,426	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$43,474	\$43,474	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$255	\$255	0.000	0.000
Total 531XXX		\$478,464	\$478,464	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$343	\$343
532714	TRANSP-GRND - IN STATE	\$1,247	\$1,247
532724	MEALS - IN STATE	\$171	\$171
Total 532XXX		\$1,761	\$1,761
533XXX-SUPP	LIES		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$125	\$125
Total 533XXX		\$125	\$125

### **534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,924	\$4,924
Total 534XXX		\$4,924	\$4,924
<b>Total Requirer</b>	nents	\$485,274	\$485,274



53889A

BASIC SUPPORT PROGRAM

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

280-Division o	of Vocational Rehabilitation Services				
14480-DHHS -	· Vocational Rehabilitation Services				
163199					
Net Appropria	tion/Total FTE Count	\$485,274	\$485,274	0.000	0.000
1635	-				
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code 53889A	Account Title  BASIC SUPPORT PROGRAM	(\$1,138)	(\$1,138)		
Total 538XXX	BASIC SUFFURT FROGRAM	(\$1,138)	(\$1,138)		
Total Receipts	<del>-</del>	(\$1,138)	(\$1,138)		
•	tion/Total FTE Count	\$1,138	\$1,138		
163599	-	<del>+1,130</del>	42/200		
Requirements					
-	ONAL SERVICES				
002200112110		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$164,579	\$164,579	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,643	\$2,643	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,554	\$12,554	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,553	\$14,553	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,958	\$13,958	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$166	\$166	0.000	0.000
Total 531XXX	-	\$208,453	\$208,453	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$1,315	\$1,315		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$106	\$106		
532811	TELEPHONE SERVICE	\$9	\$9		
Total 532XXX	-	\$1,580	\$1,580		
Total Requirer	ments	\$210,033	\$210,033		
Net Appropria	tion/Total FTE Count	\$210,033	\$210,033	0.000	0.000
16359A		,			
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
A	A constant Title	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		

\$1,138

\$1,138



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 16359A Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
Account Code Account Title	Amount	Amount
Total 538XXX	\$1,138	\$1,138
Total Receipts	\$1,138	\$1,138
Net Appropriation/Total FTE Count	(\$1,138)	(\$1,138)

1636

Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	(\$1,138)	(\$1,138)
Total 538XXX	<b>K</b>	(\$1,138)	(\$1,138)
Total Receipt	ts	(\$1,138)	(\$1,138)
Net Appropri	ation/Total FTE Count	\$1,138	\$1,138

163699

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	\$86,198	\$86,198	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,381	\$1,381	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,627	\$6,627	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,687	\$4,687	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,257	\$7,257	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$52	\$52	0.000	0.000
Total 531XXX		\$106,202	\$106,202	0.000	0.000

2012-2014

2012-2014

2014-201E

2012-2014

2014-201E

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532714	TRANSP-GRND - IN STATE	\$1,172	\$1,172
Total 532XXX		\$1,624	\$1,624

### **533XXX-SUPPLIES**

_		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$1,134	\$1,134



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

163699

Requirements

533XXX-SUPPLIES

Account Title	2013-2014 Amount	2014-2015 Amount		
DATA PROCESSING SUPPLIES	\$292	\$292		
	\$1,426	\$1,426		
ents	\$109,252	\$109,252		
ion/Total FTE Count	\$109,252	\$109,252	0.000	0.000
	DATA PROCESSING SUPPLIES	Account Title Amount  DATA PROCESSING SUPPLIES \$292  \$1,426  ents \$109,252	Account Title         Amount         Amount           DATA PROCESSING SUPPLIES         \$292         \$292           \$1,426         \$1,426           ents         \$109,252         \$109,252	Account Title         Amount         Amount           DATA PROCESSING SUPPLIES         \$292         \$292           \$1,426         \$1,426           ents         \$109,252         \$109,252

16369A

Receipts

### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$1,138	\$1,138
Total 538XXX		\$1,138	\$1,138
Total Receipts	3	\$1,138	\$1,138
Net Appropria	tion/Total FTE Count	(\$1,138)	(\$1,138)

1650

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	\$773,078	\$773,078	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,000	\$5,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$58,348	\$58,348	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$37,650	\$37,650	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$72,609	\$72,609	0.000	0.000
Total 531XXX		\$946,685	\$946,685	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$2,200	\$2,200
532187	PEST CONTROL AGREEMENT	\$300	\$300
532210	ENRG SER -ELECTRICAL	\$48,000	\$48,000
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200
532390	REPAIRS-OTHER	\$38,000	\$38,000
532490	MAINT AGREEMENT-OTHER	\$6,000	\$6,000



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$125	\$125
532590	RENT/LEASE OTHER PROPERTY	\$350	\$350
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500
532721	LODGING - IN STATE	\$350	\$350
532724	MEALS - IN STATE	\$180	\$180
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRG	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600
532913	LIABILITY INSURANCE	\$4,442	\$4,442
532930	REGISTRATION FEES	\$150	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$2,500
Total 532XXX		\$115,197	\$115,197
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533310	GASOLINE	\$2,600	\$2,600
533350	MOTOR VEH REPLCEMNT PARTS	\$2,200	\$2,200
Total 533XXX		\$13,000	\$13,000
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$40,000	\$40,000
Total 534XXX		\$40,000	\$40,000
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500
535950	PETTY/IMPREST CASH	\$500	\$500
Total 535XXX		\$2,300	\$2,300
537XXX-RESEI	RVES		



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Requirements

Account Code	e Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537114	RESERVES-ERVRF-TBI	\$956,328	\$956,328	0.000	0.000
Total 537XX	x	\$956,328	\$956,328	0.000	0.000
Total Requir	rements	\$2,073,510	\$2,073,510	0.000	0.000
Receipts		-			

### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
53889A	BASIC SUPPORT PROGRAM	(\$385,260)	(\$385,260)	
Total 538XXX		(\$385,260)	(\$385,260)	
Total Receipts		(\$385,260)	(\$385,260)	
Net Appropria	tion/Total FTE Count	\$2,458,770	\$2,458,770	0.

165099

Requirements

#### **531XXX-PERSONAL SERVICES**

Assessmt Code	A account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$265,151	\$265,151	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,885	\$5,885	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,943	\$21,943	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$62,858	\$62,858	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$51,806	\$51,806	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$643	\$643	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,561	\$1,561	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$94	\$94	0.000	0.000
Total 531XXX		\$409,941	\$409,941	0.000	0.000

Account Title	2013-2014 Amount	2014-2015 Amount
EMPLYEE/EMPLYMENT PHYSICA	\$26	\$26
ADMIN SERVICES	\$1,921	\$1,921
JANITORIAL SER AGREEMENT	\$18,335	\$18,335
WASTE REM/RECY SER AGREEM	\$2,885	\$2,885
PEST CONTROL AGREEMENT	\$56	\$56
MISC CONTRACTUAL SERVICES	\$16,139	\$16,139
ENRG SER -ELECTRICAL	\$19,819	\$19,819
	EMPLYEE/EMPLYMENT PHYSICA  ADMIN SERVICES  JANITORIAL SER AGREEMENT  WASTE REM/RECY SER AGREEM  PEST CONTROL AGREEMENT  MISC CONTRACTUAL SERVICES	Account TitleAmountEMPLYEE/EMPLYMENT PHYSICA\$26ADMIN SERVICES\$1,921JANITORIAL SER AGREEMENT\$18,335WASTE REM/RECY SER AGREEM\$2,885PEST CONTROL AGREEMENT\$56MISC CONTRACTUAL SERVICES\$16,139



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Requirements

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$15,334	\$15,334
532230	ENRG SER -WATER & SEWER	\$1,673	\$1,673
532310	REPAIRS-BUILDINGS	\$15	\$15
532331	REPAIRS-MOTOR VEHICLES	\$5,797	\$5,797
532390	REPAIRS-OTHER	\$924	\$924
532490	MAINT AGREEMENT-OTHER	\$180	\$180
532521	RENT/LEASE-MOTOR VEHICLES	\$5,143	\$5,143
532523	RENT/LEASE-VOICE COMM EQU	(\$125)	(\$125)
532590	RENT/LEASE OTHER PROPERTY	\$204	\$204
532714	TRANSP-GRND - IN STATE	(\$2,354)	(\$2,354)
532721	LODGING - IN STATE	(\$196)	(\$196)
532724	MEALS - IN STATE	(\$100)	(\$100)
532725	MEALS-OUT OF STATE, IN US	\$1	\$1
532811	TELEPHONE SERVICE	\$11,618	\$11,618
532812	TELECOMMUN DATA CHRG	(\$299)	(\$299)
532814	CELLULAR PHONE SERVICES	\$327	\$327
532840	POSTAGE, FREIGHT & DELIV	\$8,305	\$8,305
532860	ADVERTISING	\$1	\$1
532913	LIABILITY INSURANCE	(\$4,442)	(\$4,442)
532919	OTHER INSURANCE	\$4,153	\$4,153
532930	REGISTRATION FEES	\$254	\$254
532942	OTHER EMP EDUCATIONAL EXP	(\$2,500)	(\$2,500)
Total 532XXX		\$103,094	\$103,094
233AAA-CIIDDI	ITEC	-	

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$366)	(\$366)
533120	DATA PROCESSING SUPPLIES	(\$1,193)	(\$1,193)
533150	SECURITY & SAFETY SUPP	\$62	\$62
533190	OTHER ADMIN SUPPLIES	\$7,521	\$7,521
533210	JANITORIAL SUPPLIES	\$5,662	\$5,662
533310	GASOLINE	\$3,638	\$3,638



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165099

Requirements

**533XXX-SUPPLIES** 

JJJAAA-JUFF	LILS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533350	MOTOR VEH REPLCEMNT PARTS	(\$2,200)	(\$2,200)		
Total 533XXX		\$13,124	\$13,124		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$4,392	\$4,392		
534541	AUTOS, TRUCKS, & BUSES	\$29,126	\$29,126		
Total 534XXX		\$33,518	\$33,518		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$464	\$464		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
535890	OTHER ADMIN EXPENSE	(\$1,500)	(\$1,500)		
535950	PETTY/IMPREST CASH	(\$500)	(\$500)		
Total 535XXX		(\$1,529)	(\$1,529)		
537XXX-RESE	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537114	RESERVES-ERVRF-TBI	(\$956,328)	(\$956,328)	0.000	0.000
Total 537XXX		(\$956,328)	(\$956,328)	0.000	0.000
Total Requirer	ments	(\$398,180)	(\$398,180)	0.000	0.000
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$217,872	\$217,872		
Total 538XXX		\$217,872	\$217,872		
<b>Total Receipts</b>		\$217,872	\$217,872		
Net Appropria	tion/Total FTE Count	(\$616,052)	(\$616,052)	0.000	0.000
16509A					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

16509A

Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$385,260	\$385,260
Total 538XXX	•	\$385,260	\$385,260
Total Receipt	ts	\$385,260	\$385,260
Net Appropri	ation/Total FTE Count	(\$385,260)	(\$385,260)

16509L

Requirements

### **534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$5,636	\$5,636		
Total 534XXX		\$5,636	\$5,636		
Total Requiren	nents	\$5,636	\$5,636		
Net Appropriat	tion/Total FTE Count	\$5,636	\$5,636	0.000	0.000

1655

**Receipts** 

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	(\$758)	(\$758)
Total 538XXX		(\$758)	(\$758)
Total Receipt	s	(\$758)	(\$758)
Net Appropri	ation/Total FTE Count	\$758	\$758

165599

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$69,529	\$69,529	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,851	\$2,851	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,283	\$5,283	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,144	\$6,144	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$125	\$125	0.000	0.000
Total 531XXX		\$88,459	\$88,459	0.000	0.000



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165599 Requirements

165699

\$22714	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
\$32724 MEALS - IN STATE	532714	TRANSP-GRND - IN STATE	\$470	\$470		
532812         TELECOMMUN DATA CHRG         \$25         \$25           532840         POSTAGE, FREIGHT & DELIV         \$442         \$442           532930         REGISTRATION FEES         \$125         \$125           532942         OTHER EMP EDUCATIONAL EXP         \$75         \$75           Total 532XXX         \$1,388         \$1,388           \$35XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           \$35840         \$ERVICE & OTHER AWARDS         \$7         \$7           Total Requirements         \$89,854         \$89,854         \$89,854           Net Appropriation/Total FTE Count         \$89,854         \$89,854         0.000         0.000           16559A         Receipts         \$389XX-INTRAGOVERNMENTAL TRANSACTION         2013-2014         2014-2015         Amount         Amount         Amount         Amount         Amount         53893         \$758 <td>532721</td> <td>LODGING - IN STATE</td> <td>\$160</td> <td>\$160</td> <td></td> <td></td>	532721	LODGING - IN STATE	\$160	\$160		
\$\frac{1}{522930}   \$\text{REIGHT & DELIV}   \$\frac{4}{442}   \$\frac{4}{442}   \$\frac{4}{522930}   \$\text{REIGISTRATION FEES}   \$\frac{1}{522932}   \$\text{125}   \$\frac{1}{522932}   \$\text{125}   \$\frac{1}{522932}   \$\text{125}   \$	532724	MEALS - IN STATE	\$91	\$91		
\$32930       REGISTRATION FEES       \$125       \$125         \$32942       OTHER EMP EDUCATIONAL EXP       \$75       \$75         Total \$32XXX       \$1,388       \$1,388       \$1,388         \$35XXX-OTHER EXPENSES AND ADJUSTMENTS       \$1,388       \$1,388       \$1,388         Account Code       Account Title       2013-2014       2014-2015       Amount       Amount         \$35840       \$SENVICE & OTHER AWARDS       \$7       \$7       \$7         Total Require—to 10 total FTE Count       \$89,854       \$89,854       0.000       0.000         16559A         Receipts         \$38XXX-INTRAGVERNMENTAL TRANSACTION       2013-2014       2014-2015       4	532812	TELECOMMUN DATA CHRG	\$25	\$25		
\$1,382	532840	POSTAGE, FREIGHT & DELIV	\$442	\$442		
\$\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	532930	REGISTRATION FEES	\$125	\$125		
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           535840         SERVICE & OTHER AWARDS         \$7         \$7           Total 535XXX         \$7         \$7           Total Requirements         \$89,854         \$89,854           Net Appropriation/Total FTE Count         \$89,854         \$89,854         0.000         0.000           16559A         Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION         2013-2014 Amount Amount           53889A         BASIC SUPPORT PROGRAM         \$758         \$758           Total Total Receipts         \$758         \$758           Net Appropriation/Total FTE Count         (\$758)         (\$758)           1656         Receipts         \$38XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code         Account Title         Amount Amount           538XXX-INTRAGOVERNMENTAL TRANSACTION         \$2013-2014 Amount Amount         \$2014-2015 Amount Amount           53899A         BASIC SUPPORT PROGRAM         (\$379)         (\$379)           Total 538XXX         Receipts         \$379)         (\$379)	532942	OTHER EMP EDUCATIONAL EXP	\$75	\$75		
Account Code         Account Title         Amount         Amount           535840         \$RVICE & OTHER AWARDS         \$7         \$7           Total 535XXX         \$7         \$7           Total Requirements         \$89,854         \$89,854         0.000         0.000           16559A         Receipts         \$38XXX-INTRAGOVERNMENTAL TRANSACTION         2013-2014         2014-2015         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015	Total 532XXX		\$1,388	\$1,388		
Account Code         Account Title         Amount           535840         SERVICE & OTHER AWARDS         \$7         \$7           Total 535XXX         \$7         \$7           Total Requirements         \$89,854         \$89,854         \$89,854           Net Appropriation/Total FTE Count         \$89,854         \$89,854         0.000         0.000           16559A         Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION         2013-2014         2014-2015         2014-2	535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Total Equire—rts         \$7         \$7           Total Require—rts         \$89,854         \$89,854         \$89,854         0.000         0.000           16559A           Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code Account Title         Amount Amount Amount Amount         4	Account Code	Account Title				
Total Requirements         \$89,854         \$89,854         \$89,854         0.000         0.000           16559A           Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code Account Title Amount 53889A         BASIC SUPPORT PROGRAM         \$758         \$758           Total 538XXX         \$758         \$758           Total Receipts         \$758         \$758           Net Appropriation/Total FTE Count         (\$758)         (\$758)           1656         Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION         2013-2014 Amount Amount Amount Amount Amount Amount Sales (\$389)         \$379)           53899A         BASIC SUPPORT PROGRAM         (\$379)         (\$379)           Total 538XXX-INTRAGOVERNMENTAL TRANSACTION         \$379)         (\$379)	535840	SERVICE & OTHER AWARDS	\$7	\$7		
Net Appropriation/Total FTE Count         \$89,854         \$89,854         0.000         0.000           16559A           Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code Account Title         2013-2014 Amount Amount Amount         2014-2015 Amount Amount         4 5758         \$758	Total 535XXX		\$7	\$7		
Receipts         538XXX-INTRAGOVERNMENTAL TRANSACTION         Account Code   Account Title   Amount	Total Requirer	nents	\$89,854	\$89,854		
Sarxx-Intragovernmental transaction   2013-2014   2014-2015   Amount   Amount   Amount   Amount   Sarxy   S	Net Appropria	tion/Total FTE Count	\$89,854	\$89,854	0.000	0.000
S38XXX-INTRAGOVERNMENTAL TRANSACTION   2013-2014   2014-2015   Amount   Amount   Amount   Amount   Amount   S3889A   BASIC SUPPORT PROGRAM   \$758   \$758   \$758   Total Receipts   \$758   \$758   \$758   Net Appropriation/Total FTE Count   (\$758)   (\$758)   (\$758)   1656   Receipts   \$758	16559A					
Account Code         Account Title         Amount Amount Amount           53889A         BASIC SUPPORT PROGRAM         \$758         \$758           Total 538XXX         \$758         \$758           Net Appropriation/Total FTE Count         (\$758)         (\$758)           Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code         Account Title         2013-2014 Amount Amount Amount Amount           53889A         BASIC SUPPORT PROGRAM         (\$379)         (\$379)           Total 538XXX         (\$379)         (\$379)           Total Receipts         (\$379)         (\$379)	Receipts					
Account Code         Account Title         Amount         Amount           53889A         BASIC SUPPORT PROGRAM         \$758         \$758           Total 538XXX         \$758         \$758           Net Appropriation/Total FTE Count         (\$758)         (\$758)           Receipts           538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code         Account Title         Amount         Amount           53889A         BASIC SUPPORT PROGRAM         (\$379)         (\$379)           Total 538XXX         (\$379)         (\$379)           Total Receipts         (\$379)         (\$379)	538XXX-INTR	AGOVERNMENTAL TRANSACTION				
\$758   \$758	Account Code	Account Title				
Total Receipts		BASIC SUPPORT PROGRAM	\$758			
Net Appropriation/Total FTE Count       (\$758)       (\$758)         1656         Receipts         538XXX-INTRAGOVERNMENTAL TRANSACTION         Account Code       Account Title       2013-2014 Amount Amount         53889A       BASIC SUPPORT PROGRAM       (\$379)       (\$379)         Total 538XXX       (\$379)       (\$379)         Total Receipts       (\$379)       (\$379)	Total 538XXX		\$758	\$758		
1656         Receipts         538XXX-INTRAGOVERNMENTAL TRANSACTION         Account Code       Account Title       2013-2014       2014-2015         Amount       Amount         53889A       BASIC SUPPORT PROGRAM       (\$379)       (\$379)         Total 538XXX       (\$379)       (\$379)         Total Receipts       (\$379)       (\$379)	<b>Total Receipts</b>		\$758	\$758		
Receipts         538XXX-INTRAGOVERNMENTAL TRANSACTION         Account Code       Account Title       Amount       Amount         53889A       BASIC SUPPORT PROGRAM       (\$379)       (\$379)         Total 538XXX       (\$379)       (\$379)         Total Receipts       (\$379)       (\$379)	Net Appropria	tion/Total FTE Count	(\$758)	(\$758)		
538XXX-INTRAGOVERNMENTAL TRANSACTION           Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           53889A         BASIC SUPPORT PROGRAM         (\$379)         (\$379)           Total 538XXX         (\$379)         (\$379)           Total Receipts         (\$379)         (\$379)	1656					
Account Code         Account Title         2013-2014         2014-2015           53889A         BASIC SUPPORT PROGRAM         (\$379)         (\$379)           Total 538XXX         (\$379)         (\$379)           Total Receipts         (\$379)         (\$379)	Receipts					
Account Code         Account Title         Amount         Amount           53889A         BASIC SUPPORT PROGRAM         (\$379)         (\$379)           Total 538XXX         (\$379)         (\$379)           Total Receipts         (\$379)         (\$379)	538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Total 538XXX (\$379) (\$379)  Total Receipts (\$379) (\$379)	Account Code	Account Title				
Total Receipts (\$379) (\$379)						
	Total 538XXX		(\$379)	(\$379)		
Net Appropriation/Total FTE Count \$379 \$379	Total Receipts		(\$379)	(\$379)		
	Net Appropria	tion/Total FTE Count	\$379	\$379		



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165699

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	\$75,001	\$75,001	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$607	\$607	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,603	\$5,603	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,614	\$6,614	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$86	\$86	0.000	0.000
Total 531XXX		\$96,965	\$96,965	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$94	\$94		
Total 532XXX		\$94	\$94		
Total Requiren	nents	\$97,059	\$97,059		
Net Appropriat	tion/Total FTE Count	\$97,059	\$97,059	0.000	0.000
16569A					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$379	\$379		
Total 538XXX		\$379	\$379		
<b>Total Receipts</b>		\$379	\$379		
Net Appropriat	tion/Total FTE Count	(\$379)	(\$379)		
170099					

170099

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	\$84,573	\$84,573	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,802	\$3,802	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,646	\$6,646	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,733	\$7,733	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$184	\$184	0.000	0.000



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170099

532199

532714

532721

MISC CONTRACTUAL SERVICES

TRANSP-GRND - IN STATE

LODGING - IN STATE

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX	7100001110 11010	\$107,465	\$107,465	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532490	MAINT AGREEMENT-OTHER	\$1,200	\$1,200		
532521	RENT/LEASE-MOTOR VEHICLES	\$136	\$136		
532714	TRANSP-GRND - IN STATE	\$165	\$165		
532724	MEALS - IN STATE	\$112	\$112		
532727	MISC - IN STATE	\$15	\$15		
532811	TELEPHONE SERVICE	\$65	\$65		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$17	\$17		
532930	REGISTRATION FEES	\$118	\$118		
Total 532XXX		\$1,903	\$1,903		
Total Requirer	nents	\$109,368	\$109,368		
Net Appropria	tion/Total FTE Count	\$109,368	\$109,368	0.000	0.000
180099					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$63,246	\$63,246	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,828	\$2,828	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,783	\$4,783	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,782	\$5,782	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$78	\$78	0.000	0.000
Total 531XXX		\$81,244	\$81,244	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
F22100	MICC CONTRACTUAL CERVICES	+244	+2.44		

\$241

\$647

\$222

\$241

\$647

\$222



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Requirements

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532724	MEALS - IN STATE	\$120	\$120		
532811	TELEPHONE SERVICE	\$68	\$68		
Total 532XXX		\$1,298	\$1,298		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$693	\$693		
Total 533XXX		\$693	\$693		
Total Requirer	nents	\$83,235	\$83,235		
Net Appropria	tion/Total FTE Count	\$83,235	\$83,235	0.000	0.000
100100					

180199

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	\$67,942	\$67,942	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$581	\$581	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,133	\$5,133	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,623	\$5,623	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,852	\$8,852	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$502	\$502	0.000	0.000
Total 531XXX		\$88,633	\$88,633	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$668	\$668
532521	RENT/LEASE-MOTOR VEHICLES	\$62	\$62
532811	TELEPHONE SERVICE	\$57	\$57
Total 532XXX		\$787	\$787
533YYY-SIIDD	I TES		

#### 533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$28	\$28
Total 533XXX		\$28	\$28



14480-DHHS - Vocational Rehabilitation Services         180199         Requirements         Total Requirements       \$89,448       \$89,448         Net Appropriation/Total FTE Count       \$89,448       \$89,448       0.000         187199	0.000
Requirements Total Requirements \$89,448 \$89,448 Net Appropriation/Total FTE Count \$89,448 \$89,448 0.000	0.000
Total Requirements         \$89,448         \$89,448           Net Appropriation/Total FTE Count         \$89,448         \$89,448         0.000	0.000
Net Appropriation/Total FTE Count \$89,448 \$89,448 0.000	0.000
	0.000
187199	
Requirements	
531XXX-PERSONAL SERVICES	
	2014-2015
Account CodeAccount TitleAmountAmountFTE531513SOCIAL SEC CONTRIB-UNDES\$176\$1760.000	0.000
531523 REG RETIRE CONTRIB-UNDES (\$176) (\$176) 0.000	0.000
Total 531XXX \$0 \$0 0.000	0.000
532XXX-PURCHASED SERVICES	0.000
2013-2014 2014-2015 Account Code Account Title Amount Amount	
532840 POSTAGE, FREIGHT & DELIV \$7 \$7	
Total 532XXX \$7 \$7	
533XXX-SUPPLIES	
Account Code Account Title 2013-2014 2014-2015 Amount Amount	
533110 GENERAL OFFICE SUPPLIES (\$37) (\$37)	
533120 DATA PROCESSING SUPPLIES \$30 \$30	
Total 533XXX (\$7) (\$7)	
Total Requirements \$0 \$0	
Net Appropriation/Total FTE Count \$0 0.000	0.000
188899	
Requirements	
532XXX-PURCHASED SERVICES	
Account Code Account Title 2013-2014 2014-2015 Amount Amount	
532199 MISC CONTRACTUAL SERVICES \$199,400 \$199,400	
Total 532XXX \$199,400 \$199,400	
Total Requirements \$199,400 \$199,400	
Net Appropriation/Total FTE Count \$199,400 \$199,400 0.000	0.000
190099	
Requirements	
531XXX-PERSONAL SERVICES	
2013-2014         2014-2015         2013-2014           Account Code         Account Title         Amount         Amount         FTE	2014-2015 FTE



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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	\$112,059	\$112,059	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,510	\$4,510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,352	\$7,352	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,341	\$9,341	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,981	\$6,981	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$128	\$128	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,486	\$2,486	0.000	0.000
Total 531XXX		\$142,857	\$142,857	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$1,512	\$1,512
532714	TRANSP-GRND - IN STATE	\$539	\$539
532721	LODGING - IN STATE	\$291	\$291
532724	MEALS - IN STATE	\$51	\$51
532727	MISC - IN STATE	\$18	\$18
532811	TELEPHONE SERVICE	\$230	\$230
532812	TELECOMMUN DATA CHRG	\$75	\$75
532840	POSTAGE, FREIGHT & DELIV	\$2,197	\$2,197
532930	REGISTRATION FEES	\$225	\$225
532942	OTHER EMP EDUCATIONAL EXP	\$295	\$295
Total 532XXX		\$5,433	\$5,433
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,527	\$2,527
Total 533XXX		\$2,527	\$2,527
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$308	\$308
Total 534XXX		\$308	\$308
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
		2013-2014	2014-2015



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#### Requirements

Account Title	Amount	Amount		
MEMBERSHIP DUES&SUBSCRIPT	\$265	\$265		
	\$265	\$265		
nents	\$151,390	\$151,390		
ion/Total FTE Count	\$151,390	\$151,390	0.000	0.000
		MEMBERSHIP DUES&SUBSCRIPT         \$265           \$265         \$265           nents         \$151,390	MEMBERSHIP DUES&SUBSCRIPT         \$265         \$265           \$265         \$265         \$265           nents         \$151,390         \$151,390	MEMBERSHIP DUES&SUBSCRIPT         \$265         \$265           \$265         \$265         \$265           nents         \$151,390         \$151,390

#### 190199

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	\$277,478	\$277,478	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,523	\$8,523	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,306	\$21,306	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,516	\$23,516	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,196	\$16,196	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$524	\$524	0.000	0.000
Total 531XXX		\$347,543	\$347,543	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$928	\$928
532521	RENT/LEASE-MOTOR VEHICLES	\$834	\$834
532712	TRANS AIR-OUT STATE,IN US	\$551	\$551
532714	TRANSP-GRND - IN STATE	\$3,800	\$3,800
532715	TRANS GRND-OUT STA,IN US	\$192	\$192
532721	LODGING - IN STATE	\$1,305	\$1,305
532722	LODGING-OUT STATE, IN US	\$403	\$403
532724	MEALS - IN STATE	\$444	\$444
532725	MEALS-OUT OF STATE,IN US	\$736	\$736
532727	MISC - IN STATE	\$16	\$16
532811	TELEPHONE SERVICE	\$497	\$497
532812	TELECOMMUN DATA CHRG	\$75	\$75
532840	POSTAGE, FREIGHT & DELIV	\$2,199	\$2,199
532930	REGISTRATION FEES	\$86	\$86
Total 532XXX		\$12,066	\$12,066

**533XXX-SUPPLIES** 



2013-2014

\$361,112

2014-2015

\$361,112

0.000

0.000

280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 190199

#### Requirements

<b>Account Code</b>	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$1,385	\$1,385
Total 533XXX		\$1,385	\$1,385
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$118	\$118
Total 535XXX		\$118	\$118
Total Requiren	nents	\$361,112	\$361,112

2101

#### Requirements

#### **531XXX-PERSONAL SERVICES**

**Net Appropriation/Total FTE Count** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$379,568	\$379,568	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$396	\$396	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$24,656	\$24,656	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$113,951	\$113,951	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$33,906	\$33,906	0.000	0.000
Total 531XXX		\$552,477	\$552,477	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$924	\$924
532185	WASTE REM/RECY SER AGREEM	\$373	\$373
532199	MISC CONTRACTUAL SERVICES	\$61,412	\$61,412
532390	REPAIRS-OTHER	\$1,499	\$1,499
532490	MAINT AGREEMENT-OTHER	\$2,645	\$2,645
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,295	\$4,295
532521	RENT/LEASE-MOTOR VEHICLES	\$618	\$618
532731	BD/NON-EMPLOYEE TRANSP	\$19	\$19
532732	BD/NON-EMPLOYEE SUBSIS	\$4	\$4
532812	TELECOMMUN DATA CHRG	\$199,039	\$199,039
532840	POSTAGE, FREIGHT & DELIV	\$11,301	\$11,301
532930	REGISTRATION FEES	\$1,357	\$1,357



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$395	\$395
Total 532XXX		\$283,881	\$283,881
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,965	\$13,965
533120	DATA PROCESSING SUPPLIES	\$12,206	\$12,206
Total 533XXX		\$26,171	\$26,171
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$14,673	\$14,673
Total 534XXX		\$14,673	\$14,673
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,940	\$4,940
535840	SERVICE & OTHER AWARDS	\$71	\$71
535890	OTHER ADMIN EXPENSE	\$18,972	\$18,972
Total 535XXX		\$23,983	\$23,983
Total Requirer	nents	\$901,185	\$901,185
Receipts			
434XXX-SALES	S,SERVICE & RENTALS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total 434XXX		\$1,000	\$1,000
437XXX-MISC	ELLANEOUS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000
Total 437XXX		\$50,000	\$50,000
538XXX-INTR	AGOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$4,477,657	\$4,477,657



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

2101

Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889E	NC ASSISTIVE TECH PROJ.	\$15,894	\$15,894		
Total 538XXX		\$4,493,551	\$4,493,551		
Total Receipts		\$4,544,551	\$4,544,551		
Net Appropria	tion/Total FTE Count	(\$3,643,366)	(\$3,643,366)	0.000	0.000
21016J					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886J	MEDICAID INFRASTRUCTURE	\$26,375	\$26,375
Total 538XXX		\$26,375	\$26,375
Total Receipt	s	\$26,375	\$26,375
Net Appropri	ation/Total FTE Count	(\$26,375)	(\$26,375)

21017M

**Receipts** 

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887M	SSA-DISABILITY DETERMINA	\$242,750	\$242,750
Total 538XXX		\$242,750	\$242,750
Total Receipts	5	\$242,750	\$242,750
Net Appropria	tion/Total FTE Count	(\$242,750)	(\$242,750)

210199

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	(\$29,700)	(\$29,700)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$396)	(\$396)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$783	\$783	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$169,165	\$169,165	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$51,460	\$51,460	0.000	0.000
Total 531XXX		\$191,312	\$191,312	0.000	0.000



### 280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 210199

#### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,991	\$1,991
532185	WASTE REM/RECY SER AGREEM	(\$373)	(\$373)
532199	MISC CONTRACTUAL SERVICES	(\$28,689)	(\$28,689)
532490	MAINT AGREEMENT-OTHER	(\$2,645)	(\$2,645)
532512	RENT/LEASE-BLDINGS/OFFICE	(\$2,838)	(\$2,838)
532521	RENT/LEASE-MOTOR VEHICLES	(\$600)	(\$600)
532812	TELECOMMUN DATA CHRG	(\$199,031)	(\$199,031)
532840	POSTAGE, FREIGHT & DELIV	(\$9,970)	(\$9,970)
532930	REGISTRATION FEES	(\$1,357)	(\$1,357)
532942	OTHER EMP EDUCATIONAL EXP	(\$395)	(\$395)
Total 532XXX		(\$243,907)	(\$243,907)
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$13,928)	(\$13,928)
533120	DATA PROCESSING SUPPLIES	(\$12,199)	(\$12,199)
Total 533XXX		(\$26,127)	(\$26,127)
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	(\$14,673)	(\$14,673)
Total 534XXX		(\$14,673)	(\$14,673)
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$4,541)	(\$4,541)
535840	SERVICE & OTHER AWARDS	(\$71)	(\$71)
535890	OTHER ADMIN EXPENSE	(\$5,788)	(\$5,788)
Total 535XXX		(\$10,400)	(\$10,400)
Total Requiren	nents	(\$103,795)	(\$103,795)
Receipts			
538XXX-INTR	AGOVERNMENTAL TRANSACTION	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
53889A	BASIC SUPPORT PROGRAM	\$153,886	\$153,886



280-Division of Vocational Rehabilitation Services

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

14480-DHHS -	Vocational Rehabilitation Services				
210199					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
_		2013-2014	2014-2015		
Account Code Total 538XXX	Account Title	Amount	Amount		
		\$153,886	\$153,886		
Total Receipts		\$153,886	\$153,886	0.000	0.000
21019A	tion/Total FTE Count	(\$257,681)	(\$257,681)	0.000	0.000
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION	2012 2014	2014 2015		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$325,582	\$325,582		
Total 538XXX		\$325,582	\$325,582		
<b>Total Receipts</b>		\$325,582	\$325,582		
Net Appropriat	tion/Total FTE Count	(\$325,582)	(\$325,582)		
21019B					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code 53889B	Account Title  CLIENT ASSISTANCE PROG.	\$18,500	<b>Amount</b> \$18,500		
Total 538XXX	CLIENT ASSISTANCE FROG.				
Total Receipts		\$18,500	\$18,500 \$18,500		
_	tion/Total FTE Count	\$18,500 (\$18,500)	(\$18,500)		
21019L	tion, rotal Fre Count	(\$18,500)	(\$18,500)		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$176,551	\$176,551		
Total 538XXX		\$176,551	\$176,551		
<b>Total Receipts</b>		\$176,551	\$176,551		
Net Appropriat	tion/Total FTE Count	(\$176,551)	(\$176,551)		
2101A2					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

2101A2

Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	A coount Title	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
53881A	REHAB SERVICE	\$13,600	\$13,600
Total 538XXX		\$13,600	\$13,600
<b>Total Receipts</b>		\$13,600	\$13,600
Net Appropria	tion/Total FTE Count	(\$13,600)	(\$13,600)

2101C3

Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$15,800	\$15,800
Total 538XXX		\$15,800	\$15,800
Total Receipts		\$15,800	\$15,800
Net Appropria	tion/Total FTE Count	(\$15,800)	(\$15,800)

2102

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	\$401,326	\$401,326	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$29,247	\$29,247	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$2,940	\$2,940	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$30,676	\$30,676	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$153,949	\$153,949	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$728,335	\$728,335	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$56,682)	(\$56,682)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$384	\$384	0.000	0.000
Total 531XXX		\$1,290,175	\$1,290,175	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1	\$1
532199	MISC CONTRACTUAL SERVICES	(\$222,187)	(\$222,187)
532210	ENRG SER -ELECTRICAL	\$1,466	\$1,466
532390	REPAIRS-OTHER	\$14	\$14



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$716,334	\$716,334
532521	RENT/LEASE-MOTOR VEHICLES	\$532	\$532
532590	RENT/LEASE OTHER PROPERTY	\$28	\$28
532714	TRANSP-GRND - IN STATE	\$1,099	\$1,099
532715	TRANS GRND-OUT STA,IN US	\$1	\$1
532722	LODGING-OUT STATE, IN US	(\$1,008)	(\$1,008)
532724	MEALS - IN STATE	(\$250)	(\$250)
532725	MEALS-OUT OF STATE,IN US	\$3	\$3
532731	BD/NON-EMPLOYEE TRANSP	\$12,000	\$12,000
532811	TELEPHONE SERVICE	\$785	\$785
532812	TELECOMMUN DATA CHRG	\$106	\$106
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$1	\$1
532860	ADVERTISING	\$1	\$1
532919	OTHER INSURANCE	\$4,263	\$4,263
532930	REGISTRATION FEES	\$281	\$281
532942	OTHER EMP EDUCATIONAL EXP	\$62	\$62
Total 532XXX		\$515,032	\$515,032
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$136,066	\$136,066
533190	OTHER ADMIN SUPPLIES	\$375	\$375
533210	JANITORIAL SUPPLIES	\$1	\$1
Total 533XXX		\$136,442	\$136,442
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$37,734	\$37,734
534521	OFFICE EQUIPMENT	\$65,875	\$65,875
534528	EQUIP-VOICE COMMUNICATION	\$1	\$1
Total 534XXX		\$103,610	\$103,610
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 2102

#### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14	\$14		
535890	OTHER ADMIN EXPENSE	\$2	\$2		
Total 535XXX		\$16	\$16		
Total Requirer	nents	\$2,045,275	\$2,045,275		
Receipts			_		
432XXX-GRAN	ітѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$101,909	\$101,909		
Total 432XXX		\$101,909	\$101,909		
434XXX-SALES	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434320	SALE OF SURPLUS PROPERTY	\$8,838	\$8,838		
Total 434XXX		\$8,838	\$8,838		
538XXX-INTR	AGOVERNMENTAL TRANSACTION		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$6,928,718	\$6,928,718		
Total 538XXX		\$6,928,718	\$6,928,718		
<b>Total Receipts</b>		\$7,039,465	\$7,039,465		
Net Appropria	tion/Total FTE Count	(\$4,994,190)	(\$4,994,190)	0.000	0.0
210299					
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	\$1,555,594	\$1,555,594	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$30,676)	(\$30,676)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$24,328	\$24,328	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,204,641	\$1,204,641	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$570,194	\$570,194	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$114	\$114	0.000	0.000
Total 531XXX		\$3,324,195	\$3,324,195	0.000	0.000
F22VVV DUDG	HACED CERVICEC				

#### **532XXX-PURCHASED SERVICES**

2013-2014 2014-2015



# 280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

#### Requirements

Account Code	Account Title	Amount	Amount
532199	MISC CONTRACTUAL SERVICES	\$232,281	\$232,281
532390	REPAIRS-OTHER	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	(\$712,063)	(\$712,063)
532521	RENT/LEASE-MOTOR VEHICLES	(\$94)	(\$94)
532712	TRANS AIR-OUT STATE,IN US	\$245	\$245
532714	TRANSP-GRND - IN STATE	\$5,404	\$5,404
532721	LODGING - IN STATE	\$670	\$670
532722	LODGING-OUT STATE, IN US	\$1,008	\$1,008
532724	MEALS - IN STATE	\$250	\$250
532725	MEALS-OUT OF STATE,IN US	\$224	\$224
532731	BD/NON-EMPLOYEE TRANSP	(\$11,999)	(\$11,999)
532811	TELEPHONE SERVICE	(\$685)	(\$685)
532812	TELECOMMUN DATA CHRG	(\$99)	(\$99)
532840	POSTAGE, FREIGHT & DELIV	(\$1,492)	(\$1,492)
532860	ADVERTISING	\$350	\$350
532919	OTHER INSURANCE	(\$4,262)	(\$4,262)
532930	REGISTRATION FEES	(\$249)	(\$249)
Total 532XXX		(\$490,011)	(\$490,011)
533XXX-SUPPL	IES		
A	A Title	2013-2014	2014-2015
Account Code 533110	Account Title  GENERAL OFFICE SUPPLIES	(\$137,014)	(\$137,014)
533110	OTHER ADMIN SUPPLIES	(\$374)	(\$374)
Total 533XXX	OTHER ADMIN SOLVEES	(\$137,388)	(\$137,388)
	ERTY,PLANT & EQUIPMENT	(\$137,300)	(\$137,300)
334XXX I KOI L	IN 171 LAW & LYOT PIEW	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
534511	FURN-OFFICE	(\$37,734)	(\$37,734)
534521	OFFICE EQUIPMENT	(\$65,375)	(\$65,375)
Total 534XXX		(\$103,109)	(\$103,109)
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$650	\$650
535890	OTHER ADMIN EXPENSE	\$75	\$75



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 210299 Requirements

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

	K EXPENSES AND ADJUSTMENTS	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
Total 535XXX		<b>\$725</b>	\$725		
537XXX-RESEI	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$501	\$501	0.000	0.000
Total 537XXX		\$501	\$501	0.000	0.000
Total Requiren	nents	\$2,594,913	\$2,594,913	0.000	0.000
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
53889A	BASIC SUPPORT PROGRAM	\$1,108,720	\$1,108,720		
Total 538XXX		\$1,108,720	\$1,108,720		
Total Receipts		<b>\$1,108,720</b>	\$1,108,720		
Net Appropriat	tion/Total FTE Count	\$1,486,193	\$1,486,193	0.000	0.000
21029A					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
53889A	BASIC SUPPORT PROGRAM	\$20,462,708	\$20,462,708		
Total 538XXX		\$20,462,708	\$20,462,708		
Total Receipts		\$20,462,708	\$20,462,708		
Net Appropriat	tion/Total FTE Count	(\$20,462,708)	(\$20,462,708)		
21029L					
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
53889A	BASIC SUPPORT PROGRAM	\$206,450 	\$206,450		
Total 538XXX		\$206,450	\$206,450		
Total Receipts		\$206,450	\$206,450		
Net Appropriat	tion/Total FTE Count	(\$206,450)	(\$206,450)		
210297					

21029Z

Receipts



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

21029Z

Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$696,501	\$696,501
Total 538XXX	<b>X</b>	\$696,501	\$696,501
Total Receipt	ts	\$696,501	\$696,501
Net Appropri	ation/Total FTE Count	(\$696,501)	(\$696,501)

2103

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	\$7,788,252	\$7,788,252	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$97,229	\$97,229	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$588,687	\$588,687	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$865,470	\$865,470	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$858,233	\$858,233	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,478	\$4,478	0.000	0.000
Total 531XXX		\$10,202,349	\$10,202,349	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$41,994	\$41,994
532210	ENRG SER -ELECTRICAL	\$17,304	\$17,304
532390	REPAIRS-OTHER	\$2,788	\$2,788
532490	MAINT AGREEMENT-OTHER	\$28,975	\$28,975
532512	RENT/LEASE-BLDINGS/OFFICE	\$527,810	\$527,810
532523	RENT/LEASE-VOICE COMM EQU	\$900	\$900
532590	RENT/LEASE OTHER PROPERTY	\$900	\$900
532714	TRANSP-GRND - IN STATE	\$363,593	\$363,593
532721	LODGING - IN STATE	\$850	\$850
532724	MEALS - IN STATE	\$1,200	\$1,200
532811	TELEPHONE SERVICE	\$66,041	\$66,041
532840	POSTAGE, FREIGHT & DELIV	\$77,990	\$77,990
532942	OTHER EMP EDUCATIONAL EXP	\$134,123	\$134,123
Total 532XXX		\$1,264,468	\$1,264,468



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

**Account Title** 

SPA-REG SALARIES-UNDESIG

SOCIAL SEC CONTRIB-UNDES

**Account Code** 

531213

531513

2103

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$50,786	\$50,786		
Total 533XXX		\$50,786	\$50,786		
534XXX-PROP	PERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$2,000	\$2,000		
534521	OFFICE EQUIPMENT	\$57,729	\$57,729		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$61,729	\$61,729		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$2,625	\$2,625		
Total 535XXX		\$2,625	\$2,625		
Total Requirer	ments	\$11,581,957	\$11,581,957		
Receipts			_		
432XXX-GRAN	ітѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$2,481,085	\$2,481,085		
Total 432XXX		\$2,481,085	\$2,481,085		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$7,319,517	\$7,319,517		
Total 538XXX		\$7,319,517	\$7,319,517		
Total Receipts	•	\$9,800,602	\$9,800,602		
Net Appropria	tion/Total FTE Count	\$1,781,355	\$1,781,355	0.000	0.00
210399					
Requirements					
531XXX-PERS	ONAL SERVICES				

2013-2014

\$366,154

\$15,458

**Amount** 

2014-2015

Amount

\$366,154

\$15,458

2013-2014

FTE

0.000

0.000

2014-2015

**FTE** 0.000

0.000



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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	\$28,257	\$28,257	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$163,262	\$163,262	0.000	0.000
Total 531XXX		\$573,131	\$573,131	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$81	\$81		
532184	JANITORIAL SER AGREEMENT	(\$168)	(\$168)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,563	\$6,563		
532714	TRANSP-GRND - IN STATE	\$15,941	\$15,941		
532840	POSTAGE, FREIGHT & DELIV	(\$2,000)	(\$2,000)		
Total 532XXX		\$20,417	\$20,417		
Total Requirer	nents	\$593,548	\$593,548		
Net Appropria	tion/Total FTE Count	\$593,548	\$593,548	0.000	0.000
21039A					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$2,133,311	\$2,133,311		
		\$2,133,311	\$2,133,311		
Total 538XXX					
Total 538XXX Total Receipts		\$2,133,311	\$2,133,311		

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$69,148	\$69,148	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,306	\$2,306	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,804	\$7,804	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$44,607	\$44,607	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$3,667)	(\$3,667)	0.000	0.000
Total 531XXX		\$120,198	\$120,198	0.000	0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532390	REPAIRS-OTHER	\$435	\$435		
532490	MAINT AGREEMENT-OTHER	\$2,121	\$2,121		
532721	LODGING - IN STATE	\$970	\$970		
532811	TELEPHONE SERVICE	\$4,064	\$4,064		
532919	OTHER INSURANCE	\$86	\$86		
532942	OTHER EMP EDUCATIONAL EXP	\$4,600	\$4,600		
Total 532XXX		\$12,276	\$12,276		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534541	AUTOS, TRUCKS, & BUSES	\$33,500	\$33,500		
Total 534XXX		\$33,500	\$33,500		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$564	\$564		
Total 535XXX		\$564	\$564		
Total Requiren	nents	\$166,538	\$166,538		
Receipts			_		
434XXX-SALES	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434320	SALE OF SURPLUS PROPERTY	\$8,000	\$8,000		
Total 434XXX		\$8,000	\$8,000		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$2,490,534	\$2,490,534		
Total 538XXX		\$2,490,534	\$2,490,534		
Total Receipts		\$2,498,534	\$2,498,534		
Net Appropriat	tion/Total FTE Count	(\$2,331,996)	(\$2,331,996)	0.000	0.0
210499					
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-20



### 280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 210499

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1700	un cn	iciic3

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$14,240	\$14,240	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,089	\$1,089	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,026	\$2,026	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,864	\$31,864	0.000	0.000
Total 531XXX		\$49,219	\$49,219	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532721	LODGING - IN STATE	\$949	\$949		
Total 532XXX		\$949	\$949		
Total Require	nents	\$50,168	\$50,168		
Net Appropria	tion/Total FTE Count	\$50,168	\$50,168	0.000	

#### 21049A

#### Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	(\$73,883)	(\$73,883)
Total 538XXX		(\$73,883)	(\$73,883)
Total Receipts	5	(\$73,883)	(\$73,883)
Net Appropria	tion/Total FTE Count	\$73,883	\$73,883

#### 2105

#### Requirements

#### **536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$1,288,915	\$1,288,915
536120	CASE SERVICE-GROUP	\$166,541	\$166,541
Total 536XXX		\$1,455,456	\$1,455,456
Total Requirer	ments	\$1,455,456	\$1,455,456
Receipts			

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
53889A	BASIC SUPPORT PROGRAM	\$32,118,267	\$32,118,267
Total 538XXX		\$32,118,267	\$32,118,267



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14480-DHHS - Vocational Rehabilitation Services
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Kece	eints

Total Receipts	\$32,118,267	\$32,118,267		
Net Appropriation/Total FTE Count	(\$30,662,811)	(\$30,662,811)	0.000	0.000

#### 210599

Requirements

#### **536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
536120	CASE SERVICE-GROUP	(\$166,541)	(\$166,541)	
Total 536XXX		(\$166,541)	(\$166,541)	
Total Requirem	nents	(\$166,541)	(\$166,541)	
Net Appropriat	ion/Total FTE Count	(\$166,541)	(\$166,541)	0.000

#### 21059A

Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	(\$25,501,890)	(\$25,501,890)
Total 538XXX		(\$25,501,890)	(\$25,501,890)
<b>Total Receipts</b>		(\$25,501,890)	(\$25,501,890)
Net Appropria	tion/Total FTE Count	\$25,501,890	\$25,501,890

#### 2111

Requirements

#### **531XXX-PERSONAL SERVICES**

Assessmt Code	A coount Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$57,408	\$57,408	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,393	\$4,393	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,196	\$6,196	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,933	\$2,933	0.000	0.000
Total 531XXX		\$70,930	\$70,930	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$404	\$404
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$1,336	\$1,336
532811	TELEPHONE SERVICE	\$300	\$300



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
532919	OTHER INSURANCE	\$5	\$5		
Total 532XXX		\$4,645	\$4,645		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,836	\$1,836		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
Total 533XXX		\$3,036	\$3,036		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$300	\$300		
Total 535XXX		\$300	\$300		
537XXX-RESER	VES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RESERVE FOR ACCESS GUIDE	\$132,078	\$132,078	0.000	0.000
Total 537XXX		\$132,078	\$132,078	0.000	0.000
Total Requirem	ents	\$210,989	\$210,989	0.000	0.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819U	TRANS FROM DOT	\$351,451	\$351,451		
		7/			
Total 438XXX		\$351,451	\$351,451		
Total 438XXX  Total Receipts			\$351,451 \$351,451		
Total Receipts	ion/Total FTE Count	\$351,451		0.000	0.000
Total Receipts	ion/Total FTE Count	\$351,451 \$351,451	\$351,451	0.000	0.000
Total Receipts Net Appropriati	ion/Total FTE Count	\$351,451 \$351,451	\$351,451	0.000	0.000
Total Receipts Net Appropriati 211199		\$351,451 \$351,451	\$351,451	0.000	0.000
Total Receipts Net Appropriati 211199 Requirements		\$351,451 \$351,451	\$351,451	0.000 2013-2014 FTE	0.000 2014-2015 FTE
Total Receipts Net Appropriati 211199 Requirements 531XXX-PERSO	ONAL SERVICES	\$351,451 \$351,451 (\$140,462)	\$351,451 (\$140,462) 2014-2015	2013-2014	2014-2015



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$632	\$632	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$67	\$67	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,472	\$1,472	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
Total 531XXX		\$12,498	\$12,498	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015		

Account Code	Account Title	Amount	Amount
532199	MISC CONTRACTUAL SERVICES	\$65,000	\$65,000
532512	RENT/LEASE-BLDINGS/OFFICE	(\$404)	(\$404)
532521	RENT/LEASE-MOTOR VEHICLES	\$404	\$404
532714	TRANSP-GRND - IN STATE	(\$1,420)	(\$1,420)
532724	MEALS - IN STATE	(\$564)	(\$564)
532811	TELEPHONE SERVICE	\$268	\$268
532840	POSTAGE, FREIGHT & DELIV	\$3,953	\$3,953
532850	PRINT,BIND,DUPLICATE	\$194,681	\$194,681
532930	REGISTRATION FEES	\$299	\$299
Total 532XXX		\$262,217	\$262,217
533XXX-SUPPI	LIES		_
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	(\$1,329)	(\$1,329)
533120	DATA PROCESSING SUPPLIES	(\$1,032)	(\$1,032)
Total 533XXX		(\$2,361)	(\$2,361)
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$1,364	\$1,364
		\$1,364	44.064
Total 534XXX		Ψ±,50 <del>-</del>	\$1,364
	R EXPENSES AND ADJUSTMENTS	<b>41,304</b>	\$1,364
	R EXPENSES AND ADJUSTMENTS  Account Title	2013-2014 Amount	\$1,364 2014-2015 Amount
535XXX-OTHE		2013-2014	2014-2015



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 211199 Requirements 535XXX-OTHER EXPENSES AND ADJUSTMENTS 2013-2014 2014-2015 **Account Code Account Title Amount Amount** Total 535XXX (\$200) (\$200) 537XXX-RESERVES 2013-2014 2014-2015 2013-2014 2014-2015 **Account Code Account Title Amount Amount FTE** FTE 537111 RESERVE FOR ACCESS GUIDE 0.000 (\$132,078) (\$132,078) 0.000 Total 537XXX (\$132,078) 0.000 0.000 (\$132,078) **Total Requirements** \$141,440 \$141,440 0.000 0.000 Receipts 438XXX-INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2015 **Account Code Account Title Amount Amount** 43819U TRANS FROM DOT \$978 \$978 Total 438XXX \$978 \$978 **Total Receipts** \$978 \$978 **Net Appropriation/Total FTE Count** \$140,462 0.000 0.000 \$140,462 2118 Requirements **531XXX-PERSONAL SERVICES** .5

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531631	WRKER COMP-MED PAYMENTS	\$23,212	\$23,212	0.000	0.000
Total 531XXX		\$23,212	\$23,212	0.000	0.000
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Codo	Account Title	2013-2014	2014-2015		

Account Code	Account Title	Amount	Amount
535241	UNEMP COMP PAYMENTS	\$8,000	\$8,000
Total 535XXX		\$8,000	\$8,000

#### **538XXX-INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538021	WORK COMP OP TRANS-1 QTR	\$1,000	\$1,000
538022	WORK COMP OP TRANS-2 QTR	\$1,000	\$1,000
538023	WORK COMP OP TRANS-3 QTR	\$1,000	\$1,000
538024	WORK COMP OP TRANS-4 QTR	\$1,000	\$1,000
Total 538XXX		\$4,000	\$4,000



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

280-Division o	of Vocational Rehabilitation Services				
14480-DHHS -	Vocational Rehabilitation Services				
2118					
Requirements					
Total Requirer	ments	\$35,212	\$35,212		
Receipts	_				
438XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381N1	TRF FROM BC14480 DVR	\$40,237	\$40,237		
Total 438XXX	_	\$40,237	\$40,237		
Total Receipts	_	\$40,237	\$40,237		
Net Appropria	tion/Total FTE Count	(\$5,025)	(\$5,025)	0.000	0.000
211899					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531631	WRKER COMP-MED PAYMENTS	\$12,658	\$12,658	0.000	0.000
Total 531XXX	_	\$12,658	\$12,658	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015		
Account Code 532170	Account Title  ADMIN SERVICES	Amount \$320	<b>Amount</b> \$320		
Total 532XXX	ADMIN SERVICES	\$320 \$320	\$320 \$320		
	R EXPENSES AND ADJUSTMENTS	<del></del>	<del></del>		
333AAA-UTHE	R EXPENSES AND ADJUSTMENTS	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
535241	UNEMP COMP PAYMENTS	(\$3,953)	(\$3,953)		
Total 535XXX	_	(\$3,953)	(\$3,953)		
538XXX-INTR	A-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538021	WORK COMP OP TRANS-1 QTR	(\$1,000)	(\$1,000)		
538022	WORK COMP OP TRANS-2 QTR	(\$1,000)	(\$1,000)		
538023	WORK COMP OP TRANS-3 QTR	(\$1,000)	(\$1,000)		
538024	WORK COMP OP TRANS-4 QTR	(\$1,000)	(\$1,000)		
Total 538XXX	-	(\$4,000)	(\$4,000)		
Total Requirer	ments -	\$5,025	\$5,025		
Net Appropria	tion/Total FTE Count	\$5,025	\$5,025	0.000	0.000
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280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

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Requirements

**531XXX-PERSONAL SERVICES** 

S31513   SOCIAL SEC CONTRIB-UNDES   \$11,102   \$11,102   0.000   0.000     S31523   REG RETIRE CONTRIB-UNDES   \$11,469   \$11,469   0.000   0.000     S31563   MED INS CONTRIB-UNDES   \$11,941   \$11,941   0.000   0.000     Total S31XXX	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Salis23   REG RETIRE CONTRIB-UNDES   \$11,469   \$11,469   \$0.00   \$0.00     Salis63   MED INS CONTRIB-UNDES   \$11,941   \$11,941   \$0.00   \$0.00     Total S31XXX-PURCHASED SERVICES   \$179,616   \$179,616   \$0.00   \$0.00     Salis63   Account Title	531213	SPA-REG SALARIES-UNDESIG	\$145,104	\$145,104	0.000	0.000
Salis63   MED INS CONTRIB-UNDES   \$11,941   \$11,941   \$0.00   \$0.00     Total \$531XXX	531513	SOCIAL SEC CONTRIB-UNDES	\$11,102	\$11,102	0.000	0.000
S179,616   S179,616   S179,616   O.000   O.000	531523	REG RETIRE CONTRIB-UNDES	\$11,469	\$11,469	0.000	0.000
Sazxxx-Purchased Services	531563	MED INS CONTRIB-UNDES	\$11,941	\$11,941	0.000	0.000
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           532199         MISC CONTRACTUAL SERVICES         \$30,000         \$30,000           532512         RENT/LEASE-BLDINGS/OFFICE         \$3,800         \$3,800           532712         TRANS AIR-OUT STATE,IN US         \$328         \$328           532714         TRANSP-GRND - IN STATE         \$1,2973         \$12,973           532721         LODGING- IN STATE         \$2,436         \$2,436           532722         LODGING-OUT STATE, IN US         \$252         \$252           532724         MEALS - IN STATE         \$1,320         \$1,320           532725         MEALS-OUT OF STATE,IN US         \$126         \$105           532725         MEALS-OUT OF STATE,IN US         \$1,050         \$1,050           532811         TELEPHONE SERVICE         \$1,050         \$4,000           532942         OTHER EMP EDUCATIONAL EXP         \$4,000         \$4,000           533XXX-SUPPLIES           533XXX-SUPPLIES         \$2,827         \$2,827           Total 533XXX           535XXX-OTHER EXPENSES AND ADJUSTMENTS           2013-2014         2014-2015           Amount         Amount<	Total 531XXX		\$179,616	\$179,616	0.000	0.000
MISC CONTRACTUAL SERVICES   \$30,000   \$30,000     S32512   RENT/LEASE-BLDINGS/OFFICE   \$3,800   \$3,800     S32712   TRANS AIR-OUT STATE,IN US   \$328   \$328     S32714   TRANS-GRND - IN STATE   \$12,973   \$12,973     S32721   LODGING - IN STATE   \$2,436   \$2,436     S32722   LODGING - OUT STATE, IN US   \$325   \$252     S32724   MEALS - IN STATE   \$1,320   \$1,320     S32725   MEALS-OUT OF STATE,IN US   \$126   \$126     S32811   TELEPHONE SERVICE   \$1,000   \$1,050     S32942   OTHER EMP EDUCATIONAL EXP   \$4,000   \$4,000     Total S32XXX   S56,285   \$56,285     S33XXX-SUPPLES   \$2,827   \$2,827     Total S33XXX   GENERAL OFFICE SUPPLIES   \$2,827   \$2,827     Total S33XXX-OTHER EXPENSES AND ADJUSTMENTS   \$4,881   \$4,881     S35640   INDIRECT (OVERHEAD) COSTS   \$4,881   \$4,881     Total S35XXX-RESERVES   \$2013-2014   \$2014-2015     Account Code   Account Title   Amount   Amount     S357XXX-RESERVES   \$4,881   \$4,881     S4782   \$2,827   \$2,827     S27XX-RESERVES   \$2,827   \$2,827     S27XXX-RESERVES   \$2,827   \$2,827     S27XXX-RESERVES   \$2,827   \$2,827     S27XXX-RESERVES   \$3,820   \$4,881   \$4,881     S47XX-RESERVES   \$3,820   \$4,820   \$4,820   \$4,820   \$4,820   \$4,820   \$4,820     S47XX-RESERVES   \$3,820   \$4,820	532XXX-PURC	HASED SERVICES				
S32512   RENT/LEASE-BLDINGS/OFFICE   \$3,800   \$3,800     S32712   TRANS AIR-OUT STATE, IN US   \$328   \$328     S32714   TRANSP-GRND - IN STATE   \$12,973   \$12,973     S32721   LODGING - IN STATE   \$2,436   \$2,436     S32722   LODGING-OUT STATE, IN US   \$252   \$452     S32724   MEALS - IN STATE   \$1,320   \$1,320     S32725   MEALS-OUT OF STATE, IN US   \$1,200   \$1,320     S32811   TELEPHONE SERVICE   \$1,050   \$1,050     S32942   OTHER EMP EDUCATIONAL EXP   \$4,000   \$4,000     Total S32XXX   \$56,285   \$56,285     S33XXX-SUPPLIES   \$2,827   \$2,827     S33XXX-SUPPLIES   \$2,827   \$2,827     Total S33XXX   \$2,827   \$2,827     S35XXX-OTHER EXPENSES AND ADJUSTMENTS   \$4,881   \$4,881     S35640   INDIRECT (OVERHEAD) COSTS   \$4,881   \$4,881     S37XXX-RESERVES   \$2,3710   \$2013-2014   \$2014-2015   \$4,881   \$4,881     S4,881	Account Code	Account Title				
TRANS AIR-OUT STATE, IN US	532199	MISC CONTRACTUAL SERVICES	\$30,000	\$30,000		
1	532512	RENT/LEASE-BLDINGS/OFFICE	\$3,800	\$3,800		
S32721   LODGING - IN STATE   \$2,436   \$2,436     532722   LODGING-OUT STATE, IN US   \$252   \$252     532724   MEALS - IN STATE   \$1,320   \$1,320     532725   MEALS-OUT OF STATE, IN US   \$126   \$126     532811   TELEPHONE SERVICE   \$1,050   \$1,050     532942   OTHER EMP EDUCATIONAL EXP   \$4,000   \$4,000     Total 532XXX   \$56,285   \$56,285     533XXX-SUPPLES   \$2013-2014   \$2014-2015     Account Code   Account Title   Amount   Amount     533110   GENERAL OFFICE SUPPLIES   \$2,827   \$2,827     Total 533XXX   \$52,827   \$2,827     535XXX-OTHER EXPENSES AND ADJUSTMENTS   \$013-2014   \$2014-2015     Account Code   Account Title   Amount   Amount     535640   INDIRECT (OVERHEAD) COSTS   \$4,881   \$4,881     Total 535XXX   \$4,881   \$4,881     537XXX-RESEVES   \$2013-2014   \$2014-2015   \$2013-2014   \$2014-2015     Account Code   Account Title   Amount   Amount     537XX-RESEVES   \$1,050   \$1,285   \$1,285   \$1,285   \$1,000   \$1,000     Count Code   Account Title   Amount   Amount   FIE   FIE     537110   RESERVES & OTHER DISTRIBU   \$11,285   \$11,285   \$0,000   \$0,000     Count Code   Account Title   Amount   Amount   FIE   FIE     537110   RESERVES & OTHER DISTRIBU   \$11,285   \$11,285   \$0,000   \$0,000     Count Code   Account Title   Amount   Amount   FIE   FIE     537110   RESERVES & OTHER DISTRIBU   \$11,285   \$11,285   \$0,000   \$0,000     Count Code   Account Title   Amount   Amount   Amount   FIE   FIE     537110   RESERVES & OTHER DISTRIBU   \$11,285   \$11,285   \$0,000   \$0,000     Count Code   Account Title   Amount   Amount   Amount   FIE   FIE     537110   RESERVES & OTHER DISTRIBU   \$11,285   \$11,285   \$0,000   \$0,000     Count Code   Account Title   Amount   Amount   Amount   FIE   FIE     537110   RESERVES & OTHER DISTRIBU   \$11,285   \$11,285   \$0,000   \$0,000     Count Code   Account Title   Amount	532712	TRANS AIR-OUT STATE,IN US	\$328	\$328		
S32722   LODGING-OUT STATE, IN US   \$252   \$252	532714	TRANSP-GRND - IN STATE	\$12,973	\$12,973		
532724         MEALS - IN STATE         \$1,320         \$1,320           532725         MEALS-OUT OF STATE,IN US         \$126         \$126           532811         TELEPHONE SERVICE         \$1,050         \$1,050           532942         OTHER EMP EDUCATIONAL EXP         \$4,000         \$4,000           Total 532XXX - SUPPLIES         2013-2014 Amount Amount         2014-2015 Amount           533110         GENERAL OFFICE SUPPLIES         \$2,827         \$2,827           Total 533XXX - OTHER EXPENSES AND ADJUSTMENTS         2013-2014 Amount Amount         2014-2015 Amount Amount         44,881           535640         INDIRECT (OVERHEAD) COSTS         \$4,881         \$4,881           537XXX-RESERVES         2013-2014 Amount Amount FITE         E           6xcount Code Account Title         Amount Amount Amount FITE         F           7013-2014 Amount Amount Amount FITE         F	532721	LODGING - IN STATE	\$2,436	\$2,436		
532725         MEALS-OUT OF STATE,IN US         \$ 126         \$ 126           532811         TELEPHONE SERVICE         \$ 1,050         \$ 1,050           532942         OTHER EMP EDUCATIONAL EXP         \$ 4,000         \$ 4,000           Total 532XXX           \$533XXX-SUPPLIES           2013-2014 Amount Amount Amount Amount S13110           GENERAL OFFICE SUPPLIES         \$ 2,827         \$ 2,827           \$35XXX-OTHER EXPENSES AND ADJUSTMENTS           2013-2014 Amount Amount Amount S15640         Account Title Amount Amount Amount S1581         \$ 4,881           \$ 53540         INDIRECT (OVERHEAD) COSTS         \$ 4,881         \$ 4,881           \$ 537XXX-RESERVES           2013-2014 Amount Amount FTE F         E           537110         RESERVES & OTHER DISTRIBU         \$ 11,285         \$ 11,285         \$ 0.000         0.000	532722	LODGING-OUT STATE, IN US	\$252	\$252		
532811       TELEPHONE SERVICE       \$1,050       \$1,050         532942       OTHER EMP EDUCATIONAL EXP       \$4,000       \$4,000         Total 532XXX + SUPPLIES         Account Code       Account Title       Amount Amount Amount Amount         533110       GENERAL OFFICE SUPPLIES       \$2,827       \$2,827         Total 533XXX + SPENSES AND ADJUSTMENTS         Account Code Account Title       Amount Amount Amount Amount         535640       INDIRECT (OVERHEAD) COSTS       \$4,881       \$4,881         537XXX-RESEXUS       \$4,881       \$4,881         S77XXX-RESEXUS         Account Code Account Title       Amount Amount Amount FTE       F         Account Code Account Title       \$1,285       \$11,285       0.000       0.000	532724	MEALS - IN STATE	\$1,320	\$1,320		
\$32942 OTHER EMP EDUCATIONAL EXP   \$4,000   \$4,000     Total 532XXX	532725	MEALS-OUT OF STATE,IN US	\$126	\$126		
Total 532XXX         \$56,285         \$56,285           533XXX-SUPPLIES         2013-2014 Amount         2014-2015 Amount         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$2,827         \$2,827         \$2,827           535XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014 Amount Amount         2014-2015 Amount Amount         2014-2015 Amount Amount         2014-2015 Amount Amount           535640         INDIRECT (OVERHEAD) COSTS         \$4,881         \$4,881         \$4,881           537XXX-RESERVES         2013-2014 Amount Amount Amount FITE         2013-2014 Amount Amount FITE         F           Account Code Account Title         Amount Amount Amount FITE         F           Account Code RESERVES & OTHER DISTRIBU         \$11,285         \$11,285         0.000         0.000	532811	TELEPHONE SERVICE	\$1,050	\$1,050		
Sadd	532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000		
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$2,827         \$2,827         \$2,827           Total 533XXX - OTHER EXPENSES AND ADJUSTMENTS         2013-2014         2014-2015         Amount         Amount           Account Code         Account Title         Amount         Amount         4,881           535640         INDIRECT (OVERHEAD) COSTS         \$4,881         \$4,881           537XXX-RESERVES         \$2013-2014         2014-2015         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount         FTE         F           537110         RESERVES & OTHER DISTRIBU         \$11,285         \$11,285         0.000         0.000	Total 532XXX		\$56,285	\$56,285		
Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$2,827         \$2,827           Total 533XXX-OTHER EXPENSES AND ADJUSTMENTS           2013-2014 Account Title         2013-2014 Amount         2014-2015 Amount           535640         INDIRECT (OVERHEAD) COSTS         \$4,881         \$4,881           Total 535XXX - RESERVES           537XXX-RESERVES           Account Code         Account Title         Amount         Amount         FTE         F           Account Code         Account Title         Amount         Amount         FTE         F           537110         RESERVES & OTHER DISTRIBU         \$11,285         \$11,285         0.000         0.000	533XXX-SUPP	LIES				
Substitute	Account Code	Account Title				
S35XXX-OTHER EXPENSES AND ADJUSTMENTS   2013-2014   2014-2015   Account Code   Account Title   Amount   Amount   S35640   INDIRECT (OVERHEAD) COSTS   \$4,881   \$4,881   \$4,881   \$537XXX-RESERVES   \$2013-2014   2014-2015   2013-2014   2014-2015   Account Code   Account Title   Amount   Amount   FTE   TE	533110	GENERAL OFFICE SUPPLIES	\$2,827	\$2,827		
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           535640         INDIRECT (OVERHEAD) COSTS         \$4,881         \$4,881           Total 535XXX           537XXX-RESERVES           Account Code         Account Title         2013-2014 Amount         2014-2015 Amount         2013-2014 Amount         FTE         F           537110         RESERVES & OTHER DISTRIBU         \$11,285         \$11,285         0.000         0.000	Total 533XXX		\$2,827	\$2,827		
Account Code         Account Title         Amount         Amount           535640         INDIRECT (OVERHEAD) COSTS         \$4,881         \$4,881           Total 535XXX           \$37XXX-RESERVES           Account Code         Account Title         Amount         Amount         FTE         F           537110         RESERVES & OTHER DISTRIBU         \$11,285         \$11,285         0.000         0.000	535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Total 535XXX         \$4,881         \$4,881         \$4,881         \$537XXX-RESERVES           Account Code         Account Title         2013-2014 Amount         2014-2015 Amount         2013-2014 FTE         FTE         F           537110         RESERVES & OTHER DISTRIBU         \$11,285         \$11,285         0.000         0.000	Account Code	Account Title	_			
537XXX-RESERVES           Account Code         Account Title         2013-2014 Amount         2014-2015 Amount         2013-2014 FTE         FTE         F           537110         RESERVES & OTHER DISTRIBU         \$11,285         \$11,285         0.000         0.000	535640	INDIRECT (OVERHEAD) COSTS	\$4,881	\$4,881		
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount         2013-2014 Amount         2013-2014 FTE         2014-20 F           537110         RESERVES & OTHER DISTRIBU         \$11,285         \$11,285         0.000         0.000	Total 535XXX		\$4,881	\$4,881		
Account CodeAccount TitleAmountAmountFTEF537110RESERVES & OTHER DISTRIBU\$11,285\$11,2850.0000.00	537XXX-RESEI	RVES				
537110 RESERVES & OTHER DISTRIBU \$11,285 \$11,285 0.000 0.00	Account Code	Account Title				2014-2015 FTE
Total 537XXX \$11,285 \$11,285 0.000 0.00	537110	RESERVES & OTHER DISTRIBU		\$11,285	0.000	0.000
	Total 537XXX		\$11,285	\$11,285	0.000	0.000



280-Division o	f Vocational Rehabilitation Services				
14480-DHHS -	Vocational Rehabilitation Services				
2123					
Requirements					
Total Requirer	nents	\$254,894	\$254,894	0.000	0.000
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889H	ALLIANCE FOR EMPLOYMENT	\$237,383	\$237,383		
Total 538XXX		\$237,383	\$237,383		
Total Receipts		\$237,383	\$237,383		
Net Appropria	tion/Total FTE Count	\$17,511	\$17,511	0.000	0.000
212399					
Requirements					
531XXX-PERS	ONAL SERVICES				
Assaumt Codo	Account Title	2013-2014	2014-2015	2013-2014 FTE	2014-2015
Account Code 531213	SPA-REG SALARIES-UNDESIG	(\$145,104)	<b>Amount</b> (\$145,104)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$11,102)	(\$11,102)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$11,469)	(\$11,469)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$11,941)	(\$11,941)	0.000	0.000
Total 531XXX		(\$179,616)	(\$179,616)	0.000	0.000
532XXX-PURC	HASED SERVICES		,		
		2013-2014	2014-2015		
Account Code 532199	Account Title  MISC CONTRACTUAL SERVICES	(\$30,000)	(\$30,000)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$3,800)	(\$3,800)		
532712	TRANS AIR-OUT STATE,IN US	(\$328)	(\$328)		
532714	TRANSP-GRND - IN STATE	(\$12,973)	(\$12,973)		
532721	LODGING - IN STATE	(\$2,436)	(\$2,436)		
532722	LODGING-OUT STATE, IN US	(\$252)	(\$252)		
532724	MEALS - IN STATE	(\$1,320)	(\$1,320)		
532725	MEALS-OUT OF STATE,IN US	(\$126)	(\$126)		
532811	TELEPHONE SERVICE	(\$1,050)	(\$1,050)		
532942	OTHER EMP EDUCATIONAL EXP	\$34,886	\$34,886		
Total 532XXX		(\$17,399)	(\$17,399)		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014	2014-2015		
Account Code 533110	Account Title  GENERAL OFFICE SUPPLIES	(\$2,827)	<b>Amount</b> (\$2,827)		
		** * *			



280-Division of Vocational Rehabilitation Services

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

14480-DHHS - Vocational Rehabilitation Services 212399 Requirements 533XXX-SUPPLIES 2013-2014 2014-2015 **Account Code Account Title Amount Amount** Total 533XXX (\$2,827)(\$2,827)535XXX-OTHER EXPENSES AND ADJUSTMENTS 2013-2014 2014-2015 **Account Title Account Code Amount Amount** 535640 INDIRECT (OVERHEAD) COSTS (\$4,881)(\$4,881)Total 535XXX (\$4,881)(\$4,881)537XXX-RESERVES 2013-2014 2014-2015 2013-2014 2014-2015 **Account Code Account Title** Amount **Amount FTE** FTE 537110 RESERVES & OTHER DISTRIBU 0.000 0.000 (\$11,285)(\$11,285)Total 537XXX (\$11,285)(\$11,285)0.000 0.000 **Total Requirements** (\$216,008) (\$216,008) 0.000 0.000 **Net Appropriation/Total FTE Count** 0.000 0.000 (\$216,008) (\$216,008) 21239H **Receipts** 538XXX-INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2015 **Account Code Account Title** Amount **Amount** 53889H ALLIANCE FOR EMPLOYMENT (\$237,383)(\$237,383)Total 538XXX (\$237,383) (\$237,383) **Total Receipts** (\$237,383)(\$237,383) **Net Appropriation/Total FTE Count** \$237,383 \$237,383 21239M Receipts 538XXX-INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2015 **Account Code Account Title Amount** Amount 53889M VR UNIT IN-SVC TRNG \$35,000 \$35,000 Total 538XXX \$35,000 \$35,000 **Total Receipts** \$35,000 \$35,000 **Net Appropriation/Total FTE Count** (\$35,000)(\$35,000) 2124 Requirements **532XXX-PURCHASED SERVICES** 

2013-2014

2014-2015



### 280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

2124

		en		

Account Code	Account Title	Amount	Amount
532942	OTHER EMP EDUCATIONAL EXP	\$187,345	\$187,345
Total 532XXX		\$187,345	\$187,345
Total Requirer	nents	\$187,345	\$187,345
Receipts		,	

### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889F	IN SERVICE TRNG	\$168,611	\$168,611		
Total 538XXX	1	\$168,611	\$168,611		
Total Receipt	s	\$168,611	\$168,611		
Net Appropri	ation/Total FTE Count	\$18,734	\$18,734	0.000	0.000

#### 212499

#### Requirements

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$99	\$99		
532942	OTHER EMP EDUCATIONAL EXP	(\$10,864)	(\$10,864)		
Total 532XXX		(\$10,765)	(\$10,765)		
Total Requiren	nents	(\$10,765)	(\$10,765)		
Net Appropriat	ion/Total FTE Count	(\$10,765)	(\$10,765)	0.000	0

#### 21249F

**Receipts** 

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889F	IN SERVICE TRNG	(\$9,778)	(\$9,778)
Total 538XXX		(\$9,778)	(\$9,778)
Total Receipts	1	(\$9,778)	(\$9,778)
Net Appropria	tion/Total FTE Count	\$9,778	\$9,778

#### 2125

Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
53889A	BASIC SUPPORT PROGRAM	\$200,000	\$200,000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 2125 Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX	\$200,000	\$200,000
Total Receipts	\$200,000	\$200,000
Net Appropriation/Total FTE Count	(\$200,000)	(\$200,000)
212599		
Requirements		
532XXX-PURCHASED SERVICES		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532942	OTHER EMP EDUCATIONAL EXP	\$200,000	\$200,000		
Total 532XXX		\$200,000	\$200,000		
Total Requiren	nents	\$200,000	\$200,000		
Net Appropriat	tion/Total FTE Count	\$200,000	\$200,000	0.000	0.000

2126

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	\$29,244	\$29,244	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,238	\$2,238	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,314	\$2,314	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,933	\$2,933	0.000	0.000
Total 531XXX		\$36,729	\$36,729	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total 532XXX		\$1,900	\$1,900

#### **536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	\$25,000	\$25,000
536112	NON-MEDICAL	\$25,000	\$25,000
Total 536XXX		\$50,000	\$50,000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

2126

Requirements

Account Code         Account Title         Amount         Amount         FTE         1           537110         RESERVES & OTHER DISTRIBU         (\$608)         (\$608)         0.000         0.00           Total 3537XX         (\$608)         (\$608)         0.000         0.00           Total Requirements         \$88,021         \$88,021         0.000         0.00           Receipts           4222XXX-GRANTS         \$89,572	537XXX-RESE	RVES				
S37110   RESERVES & OTHER DISTRIBU   (\$608)   (\$608)   0.000   0.00	Assessmt Codo	Account Title				2014-2015
Total 537XXX						0.000
Total Requires   \$88,021   \$88,021   0.000   0.00						0.000
Account Code   Account Title   Amount   Amoun		nents				0.000
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount         Amount           432211         LOCAL FUNDS         \$89,572         \$89,572           Total 432XXX         \$89,572         \$89,572           Net Appropriat:→Total FTE Count         \$89,572         \$89,572           Net Appropriat:→Total FTE Count         \$89,572         \$89,572           Requirements           531XXX-PERSUTCES           2013-2014 Amount Amount Amount Amount Amount Amount Prescription (\$2,319)         \$0.00         \$0.00           \$31513         \$9A-REG SALARIES-UNDESIG         \$(\$2,319)         \$(\$2,319)         \$0.00         \$0.00           \$31513         \$9CIAL SEC CONTRIB-UNDESIG         \$(\$22,319)         \$(\$22,319)         \$0.00         \$0.00           \$31523         REG RETIRE CONTRIB-UNDES         \$334         \$334         \$0.00         \$0.00           \$31576         FLEXIBLE SPENDING SVG ACCT         \$9         \$9         \$0.00         \$0.00           \$322XX-PURCHSES         \$2013-2014         \$2014-2015         \$2014-2015         \$2014-2015         \$2014-2015         \$2014-2015         \$2014-2015         \$2014-2015         \$2014-2015         \$2014-2015         \$2014-2015         \$2014-2015	Receipts		<u> </u>	· · · · · · · · · · · · · · · · · · ·		
Account Code         Account Title         Amount         Amount           432211         LOCAL FUNDS         \$89,572         \$89,572           Total 432XXX         \$89,572         \$89,572         \$89,572           Net Appropriation/Total FTE Count         (\$1,551)         (\$1,551)         0.000         0.00           212699         Requirements           531XXX-PERSURISES         S31XXX-PERSURISES         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2013-2015         2013-2014         2013-2015         2013-2014         2013-2015         2013-2014         2013-2015         2013-2014         2013-2015         2013-2014         2013-2015         2013-2014         2013-2015         2013-2014         2013-2015         2013-2014         2013-2015         2013-2014         2013-2015         2013-2014         2013-2	432XXX-GRAN	ITS				
\$89,572   \$98,572   \$98,	Account Code	Account Title				
Total Receipts         \$89,572         \$89,672         \$89,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80,000         \$80	432211		\$89,572	\$89,572		
Net Appropriation/Total FTE Count         (\$1,551)         (\$1,551)         0.000         0.00           212699         Requirements           531XXX-PERSONAL SERVICES         2013-2014 Amount Amount FTE         2013-2014 Amount Amount FTE         2013-2014 Amount Amount Amount FTE         2013-2014 Amount Amount Amount Amount Amount Amount Amount Amount FTE         2013-2014 Amount Sa32XXX-SUPPLIES         2013-2014 2014-2015 Amount Sa32XXX-SUPPLIES         2013-2014 2014-2015 Amount Sa32XXX-SUPPLIES         2013-2014 2014-2015 Amount Sa32XXX-SUPPLIES         2013-2014 2014-2015 Amount Sa3310 General Office Supplies \$349 \$349         2013-2014 2015 Amount Amou	Total 432XXX		\$89,572	\$89,572		
Requirements	Total Receipts		\$89,572	\$89,572		
Requirements   SaltXXX-PERSURCES   SaltXX-PERSURCES   SaltXXX-PERSURCES   SaltXXX-PERSURCES   SaltXXX-PERSURCES   SaltXX-PERSURCES	Net Appropria	tion/Total FTE Count	(\$1,551)	(\$1,551)	0.000	0.000
Salaxxx - PERSVICES   Salaxi	212699					
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount         2013-2014 FTE         2014-2015 Amount         2013-2014 FTE         2014-2015 FTE         2013-2014 FTE         2014-2015 FTE         2013-2014 FTE         2013-2015 FTE         2013-2015 FTE <th< td=""><td>Requirements</td><td></td><td></td><td></td><td></td><td></td></th<>	Requirements					
Account Code   Account Title   Amount   Amount   FTE   1	531XXX-PERS	ONAL SERVICES				
S31513   SOCIAL SEC CONTRIB-UNDES   S320   S220	Account Code	Account Title				2014-2015 FTE
531523         REG RETIRE CONTRIB-UNDES         \$334         \$334         0.000         0.00           531563         MED INS CONTRIB-UNDES         \$1,996         \$1,996         0.000         0.00           531576         FLEXIBLE SPENDNG SVG ACCT         \$9         \$9         0.000         0.00           Total 531XXX - PURCHASED SERVICES	531213	SPA-REG SALARIES-UNDESIG	(\$2,319)	(\$2,319)	0.000	0.000
S31563   MED INS CONTRIB-UNDES   \$1,996   \$1,996   0.000   0.000     S31576	531513	SOCIAL SEC CONTRIB-UNDES	(\$220)	(\$220)	0.000	0.000
\$9	531523	REG RETIRE CONTRIB-UNDES	\$334	\$334	0.000	0.000
Total 531XXX         (\$200)         (\$200)         0.000         0.00           532XXX-PURCHASED SERVICES           Account Code         Account Title         Amount         Amount           532714         TRANSP-GRND - IN STATE         \$600         \$600           532942         OTHER EMP EDUCATIONAL EXP         (\$399)         (\$399)           Total 532XXX-SUPPLES         \$201         \$201           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$349         \$349           Total 533XXX-AID AND PUBLIC ASSISTANCE         \$349         \$349	531563	MED INS CONTRIB-UNDES	\$1,996	\$1,996	0.000	0.000
Sazxxx-purchased Services   Sazxx-purchased Services   Sazxx-purchased Services   Sazxx-purchased Services   Sazxx-purchased Services   Sazxx-purchased Sazxx   Sazxx-supplies   Sazxxx-supplies   Sazxx-supplies   Sazxx-suppli	531576	FLEXIBLE SPENDNG SVG ACCT	\$9	\$9	0.000	0.000
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           532714         TRANSP-GRND - IN STATE         \$600         \$600           532942         OTHER EMP EDUCATIONAL EXP         (\$399)         (\$399)           Total 532XXX - SUPPLIES         \$201         \$201           Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           533110         GENERAL OFFICE SUPPLIES         \$349         \$349           Total 533XXX - SID AND PUBLIC ASSISTANCE         \$349         \$349	Total 531XXX		(\$200)	(\$200)	0.000	0.000
Account Code         Account Title         Amount         Amount           532714         TRANSP-GRND - IN STATE         \$600         \$600           532942         OTHER EMP EDUCATIONAL EXP         (\$399)         (\$399)           533XXX-SUPPLIES         \$201         \$201           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$349         \$349           Total 533XXX         Total 533XXX         \$349         \$349           536XXX-AID AND PUBLIC ASSISTANCE	532XXX-PURC	HASED SERVICES				
532942       OTHER EMP EDUCATIONAL EXP       (\$399)       (\$399)         Total 532XXX         \$33XXX-SUPPLIES         Account Code       Account Title       Amount       Amount         533110       GENERAL OFFICE SUPPLIES       \$349       \$349         Total 533XXX         \$36XXX-AID AND PUBLIC ASSISTANCE	Account Code	Account Title				
Total 532XXX           \$201         \$201           533XXX-SUPPLIES         2013-2014 Amount         2014-2015 Amount           533110         GENERAL OFFICE SUPPLIES GENERAL OFFICE SUPPLIES GENERAL OFFICE SUPPLIES SENTINCE         \$349         \$349           536XXX-AID AND PUBLIC ASSISTANCE         \$349         \$349	532714	TRANSP-GRND - IN STATE	\$600	\$600		
533XXX-SUPPLIES           Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           533110         GENERAL OFFICE SUPPLIES         \$349         \$349           Total 533XXX         \$349         \$349           536XXX-AID AND PUBLIC ASSISTANCE	532942	OTHER EMP EDUCATIONAL EXP	(\$399)	(\$399)		
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           533110         GENERAL OFFICE SUPPLIES         \$349         \$349           Total 533XXX         \$349         \$349           536XXX-AID AND PUBLIC ASSISTANCE	Total 532XXX		\$201	\$201		
Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$349         \$349           Total 533XXX         \$349         \$349           536XXX-AID AND PUBLIC ASSISTANCE         \$349         \$349	533XXX-SUPP	LIES				
Total 533XXX \$349 536XXX-AID AND PUBLIC ASSISTANCE	Account Code	Account Title				
536XXX-AID AND PUBLIC ASSISTANCE	533110	GENERAL OFFICE SUPPLIES	\$349	\$349		
	Total 533XXX		\$349	\$349		
2013-201 <i>4</i> 2014-2015	536XXX-AID A	ND PUBLIC ASSISTANCE	2013-2014	2014-2015		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

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Account Code	Account Title	Amount	Amount
536111	MEDICAL	(\$25,000)	(\$25,000)
536112	NON-MEDICAL	(\$25,000)	(\$25,000)
Total 536XXX		(\$50,000)	(\$50,000)
E237/0/ DECE	21/50	<del></del>	

#### 537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$608	\$608	0.000	0.000
Total 537XXX		\$608	\$608	0.000	0.000
Total Require	ments	(\$49,042)	(\$49,042)	0.000	0.000

#### Receipts

#### 432XXX-GRANTS

		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
432211	LOCAL FUNDS	(\$50,593)	(\$50,593)		
Total 432XXX		(\$50,593)	(\$50,593)		
Total Receipts	<b>;</b>	(\$50,593)	(\$50,593)		
Net Appropria	tion/Total FTE Count	\$1,551	\$1,551	0.000	0.0

#### 2127

#### 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	(\$40,305)	(\$40,305)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,083)	(\$3,083)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,281)	(\$3,281)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$50,826)	(\$50,826)	0.000	0.000
Total Requiren	nents	(\$50,826)	(\$50,826)	0.000	0.000
Net Appropriat	tion/Total FTE Count	(\$50,826)	(\$50,826)	0.000	0.000

#### 212799

#### 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	\$40,305	\$40,305	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,083	\$3,083	0.000	0.000



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Requirements

**531XXX-PERSONAL SERVICES** 

221XXX-PEKS	UNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$3,281	\$3,281	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$50,826	\$50,826	0.000	0.000
Total Requirer	ments	\$50,826	\$50,826	0.000	0.000
Net Appropria	tion/Total FTE Count	\$50,826	\$50,826	0.000	0.000
2132					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$24,036	\$24,036	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,839	\$1,839	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,902	\$1,902	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,867	\$2,867	0.000	0.000
Total 531XXX		\$30,644	\$30,644	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800		
532811	TELEPHONE SERVICE	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$284	\$284		
532942	OTHER EMP EDUCATIONAL EXP	\$344	\$344		
Total 532XXX		\$3,028	\$3,028		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$226	\$226		
Total 533XXX		\$226	\$226		
537XXX-RESE	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	(\$736)	(\$736)	0.000	0.000
Total 537XXX		(\$736)	(\$736)	0.000	0.000
Total Requirer	ments	\$33,162	\$33,162	0.000	0.000



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Receipts

537110

**Receipts** 

Total 537XXX

**Total Requirements** 

**RESERVES & OTHER DISTRIBU** 

432XXX-GRANTS

432XXX-GRAN	ITS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$33,162	\$33,162		
Total 432XXX		\$33,162	\$33,162		
Total Receipts		\$33,162	\$33,162		
Net Appropriat	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
213299					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$24,036)	(\$24,036)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,839)	(\$1,839)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,902)	(\$1,902)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$2,867)	(\$2,867)	0.000	0.000
Total 531XXX		(\$30,644)	(\$30,644)	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	(\$1,800)	(\$1,800)		
532811	TELEPHONE SERVICE	(\$600)	(\$600)		
532840	POSTAGE, FREIGHT & DELIV	(\$284)	(\$284)		
532942	OTHER EMP EDUCATIONAL EXP	(\$344)	(\$344)		
Total 532XXX		(\$3,028)	(\$3,028)		
533XXX-SUPP	LIES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$226)	(\$226)		
Total 533XXX		(\$226)	(\$226)		
537XXX-RESEI	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

\$736

\$736

(\$33,162)

\$736

\$736

(\$33,162)

0.000

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0.000



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Receipts

432XXX-GRAN	ITS				
Account Codo	Account Title	2013-2014	2014-2015		
Account Code 432211	LOCAL FUNDS	(\$33,162)	<b>Amount</b> (\$33,162)		
Total 432XXX	EGGAL FORDS	(\$33,162)	(\$33,162)		
Total Receipts		(\$33,162)			
· ·	tion/Total FTE Count	\$0	(\$33,162)	0.000	0.000
	non/ Total FTE Count	<b>————</b>	<b>\$0</b>	0.000	0.000
2136					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-201! FTI
531213	SPA-REG SALARIES-UNDESIG	(\$54,933)	(\$54,933)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,202)	(\$4,202)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,472)	(\$4,472)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$67,764)	(\$67,764)	0.000	0.000
Total Requirer	nents	(\$67,764)	(\$67,764)	0.000	0.000
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886J	MEDICAID INFRASTRUCTURE	\$4,039	\$4,039		
Total 538XXX		\$4,039	\$4,039		
Total Receipts		\$4,039	\$4,039		
Net Appropria	tion/Total FTE Count	(\$71,803)	(\$71,803)	0.000	0.000
21366J					
Receipts					

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886J	MEDICAID INFRASTRUCTURE	\$750,000	\$750,000
Total 538XXX		\$750,000	\$750,000
Total Receipt	s	\$750,000	\$750,000
Net Appropria	ation/Total FTE Count	(\$750,000)	(\$750,000)

213699

Requirements



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213699 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	\$230,417	\$230,417	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,210	\$1,210	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,576	\$12,576	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,954	\$14,954	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,114	\$16,114	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
Total 531XXX		\$275,421	\$275,421	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$476,851	\$476,851
532390	REPAIRS-OTHER	\$289	\$289
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,393	\$1,393
532712	TRANS AIR-OUT STATE,IN US	\$770	\$770
532714	TRANSP-GRND - IN STATE	\$9,250	\$9,250
532715	TRANS GRND-OUT STA,IN US	\$424	\$424
532721	LODGING - IN STATE	\$17,312	\$17,312
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000
532724	MEALS - IN STATE	\$6,734	\$6,734
532725	MEALS-OUT OF STATE, IN US	\$970	\$970
532731	BD/NON-EMPLOYEE TRANSP	\$3,340	\$3,340
532732	BD/NON-EMPLOYEE SUBSIS	\$700	\$700
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750
532930	REGISTRATION FEES	\$2,500	\$2,500
Total 532XXX		\$528,283	\$528,283

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$12,478	\$12,478
533120	DATA PROCESSING SUPPLIES	\$3,310	\$3,310
Total 533XXX		\$15,788	\$15,788



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Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$1,160	\$1,160		
Total 534XXX		\$1,160	\$1,160		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
Total 535XXX		\$2,100	\$2,100		
<b>Total Requirer</b>	nents	\$822,752	\$822,752		
Net Appropria	tion/Total FTE Count	\$822,752	\$822,752	0.000	0.00
2138					

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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	\$130,426	\$130,426	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,979	\$9,979	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,250	\$9,250	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,999	\$10,999	0.000	0.000
Total 531XXX		\$160,654	\$160,654	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$8,431	\$8,431
532712	TRANS AIR-OUT STATE,IN US	\$13,680	\$13,680
532714	TRANSP-GRND - IN STATE	\$30,000	\$30,000
532721	LODGING - IN STATE	\$6,000	\$6,000
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532812	TELECOMMUN DATA CHRG	\$200	\$200
Total 532XXX		\$59,511	\$59,511

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$17,939	\$17,939



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Requirements

JJJAAA-JUFF	LILS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$22,939	\$22,939		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$25,236	\$25,236		
Total 534XXX		\$25,236	\$25,236		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$4,610	\$4,610		
Total 535XXX		\$4,610	\$4,610		
Total Requirer	nents	\$272,950	\$272,950		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889J	MAKING EMP NEW SUCCESS	\$300,000	\$300,000		
Total 538XXX		\$300,000	\$300,000		
<b>Total Receipts</b>		\$300,000	\$300,000		
Net Appropria	tion/Total FTE Count	(\$27,050)	(\$27,050)	0.000	0.000
213899					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$68,794)	(\$68,794)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$5,264)	(\$5,264)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$430)	(\$430)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$5,807)	(\$5,807)	0.000	0.000
Total 531XXX		(\$80,295)	(\$80,295)	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	(\$8,431)	(\$8,431)		
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532712	TRANS AIR-OUT STATE,IN US	(\$13,680)	(\$13,680)		
532714	TRANSP-GRND - IN STATE	(\$30,000)	(\$30,000)		
532721	LODGING - IN STATE	(\$6,000)	(\$6,000)		
532811	TELEPHONE SERVICE	(\$1,200)	(\$1,200)		
532812	TELECOMMUN DATA CHRG	(\$200)	(\$200)		
Total 532XXX		(\$59,511)	(\$59,511)		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$17,939)	(\$17,939)		
533120	DATA PROCESSING SUPPLIES	(\$5,000)	(\$5,000)		
Total 533XXX		(\$22,939)	(\$22,939)		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	(\$25,236)	(\$25,236)		
Total 534XXX		(\$25,236)	(\$25,236)		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	(\$4,610)	(\$4,610)		
Total 535XXX		(\$4,610)	(\$4,610)		
Total Requirer	nents	(\$192,591)	(\$192,591)		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$80,359	\$80,359		
Total 538XXX		\$80,359	\$80,359		
<b>Total Receipts</b>		\$80,359	\$80,359		
Net Appropria	tion/Total FTE Count	(\$272,950)	(\$272,950)	0.000	0.000
21389J					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		



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<b>Account Code</b>	Account Title	Amount	Amount
53889J	MAKING EMP NEW SUCCESS	(\$300,000)	(\$300,000)
Total 538XXX		(\$300,000)	(\$300,000)
<b>Total Receipts</b>		(\$300,000)	(\$300,000)
Net Appropriat	ion/Total FTE Count	\$300,000	\$300,000

#### 2139

#### Receipts

### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889L	WORK INCENTIVES PLANNING	(\$179,278)	(\$179,278)
Total 538XXX	<b>(</b>	(\$179,278)	(\$179,278)
Total Receipt	ts	(\$179,278)	(\$179,278)
Net Appropri	ation/Total FTE Count	\$179,278	\$179,278

### 213999

### 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	(\$1,055)	(\$1,055)	0.000	0.000
Total 531XXX		(\$1,055)	(\$1,055)	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount					
532712	TRANS AIR-OUT STATE,IN US	(\$400)	(\$400)					
532714	TRANSP-GRND - IN STATE	\$506	\$506					
532721	LODGING - IN STATE	\$600	\$600					
532724	MEALS - IN STATE	(\$600)	(\$600)					
Total 532XXX		\$106	\$106					
Total Requirer	nents	(\$949)	(\$949)					
Net Appropriat	tion/Total FTE Count	(\$949)	(\$949)	0.000	0.000	0.000	0.000 0.	0.000 0.0

#### 21399N

### Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
53889L	WORK INCENTIVES PLANNING	\$179,278	\$179,278



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
Account Code Account Title	Amount	Amount
Total 538XXX	\$179,278	\$179,278
Total Receipts	\$179,278	\$179,278
Net Appropriation/Total FTE Count	(\$179,278)	(\$179,278)

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Requirements

#### **531XXX-PERSONAL SERVICES**

A	A	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	<u>FTE</u>	FTE
531213	SPA-REG SALARIES-UNDESIG	\$63,828	\$63,828	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,436	\$1,436	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,721	\$4,721	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,711	\$5,711	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$292	\$292	0.000	0.000
Total 531XXX		\$80,515	\$80,515	0.000	0.000
Total Requiren	nents	\$80,515	\$80,515	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$80,515	\$80,515	0.000	0.000

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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	\$14,214	\$14,214	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$473	\$473	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,176	\$1,176	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,560	\$1,560	0.000	0.000
Total 531XXX		\$17,423	\$17,423	0.000	0.000
Total Requiren	nents	\$17,423	\$17,423	0.000	0.000

Receipts

### 437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$430,177	\$430,177
Total 437XXX		\$430,177	\$430,177



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

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Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	(\$39,000)	(\$39,000)		
Total 538XXX		(\$39,000)	(\$39,000)		
Total Receipts	5	\$391,177	\$391,177		
Net Appropria	tion/Total FTE Count	(\$373,754)	(\$373,754)	0.000	0.000
218104			·		

Requirements

### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$430,177	\$430,177		
Total 535XXX	C C	\$430,177	\$430,177		
Total Require	ments	\$430,177	\$430,177		
Net Appropri	ation/Total FTE Count	\$430,177	\$430,177	0.000	0.000

218199

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	\$242,118	\$242,118	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,608	\$2,608	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,582	\$18,582	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,482	\$21,482	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,547	\$16,547	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$766	\$766	0.000	0.000
Total 531XXX		\$302,103	\$302,103	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$68,112	\$68,112
532390	REPAIRS-OTHER	(\$38,905)	(\$38,905)
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532521	RENT/LEASE-MOTOR VEHICLES	\$29,690	\$29,690
532712	TRANS AIR-OUT STATE,IN US	\$158	\$158
532714	TRANSP-GRND - IN STATE	\$2,464	\$2,464



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$136	\$136
532717	TRANSP OTHER - IN STATE	\$38	\$38
532721	LODGING - IN STATE	\$1,062	\$1,062
532722	LODGING-OUT STATE, IN US	\$609	\$609
532724	MEALS - IN STATE	\$586	\$586
532725	MEALS-OUT OF STATE,IN US	\$701	\$701
532811	TELEPHONE SERVICE	\$1,126	\$1,126
532814	CELLULAR PHONE SERVICES	\$7	\$7
532840	POSTAGE, FREIGHT & DELIV	\$219	\$219
532860	ADVERTISING	\$33	\$33
532919	OTHER INSURANCE	\$252	\$252
532930	REGISTRATION FEES	\$1,080	\$1,080
532942	OTHER EMP EDUCATIONAL EXP	\$537	\$537
Total 532XXX		\$68,357	\$68,357
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,433	\$1,433
Total 533XXX		\$1,433	\$1,433
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$761	\$761
534713	PC SOFTWARE	\$256	\$256
Total 534XXX		\$1,017	\$1,017
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$23,998	\$23,998
535840	SERVICE & OTHER AWARDS	\$11	\$11
Total 535XXX		\$24,009	\$24,009
Total Requiren	nents	\$396,919	\$396,919



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Requirements

**Receipts** 

**532XXX-PURCHASED SERVICES** 

\$39,000	\$39,000
\$39,000	\$39,000
\$39,000	\$39,000
	\$39,000

### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	Amount	Amount	
53889A	BASIC SUPPORT PROGRAM	\$39,000	\$39,000	
Total 538XXX		\$39,000	\$39,000	
Total Receipts		\$39,000	\$39,000	
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000

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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	\$4,361	\$4,361	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$292	\$292	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$350	\$350	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$520	\$520	0.000	0.000
Total 531XXX		\$5,523	\$5,523	0.000	0.000
Total Requiren	nents	\$5,523	\$5,523	0.000	0.000
Net Appropriat	cion/Total FTE Count	\$5,523	\$5,523	0.000	0.000

218299

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	\$219,392	\$219,392	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,773	\$5,773	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,871	\$17,871	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,492	\$21,492	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,650	\$15,650	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$155	\$155	0.000	0.000



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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$280,333	\$280,333	0.000	0.000
532XXX-PURC	HASED SERVICES	<del>_</del>			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$1	\$1		
532513	RENT/LEASE-OTH FACILITIES	\$30	\$30		
532714	TRANSP-GRND - IN STATE	\$3,415	\$3,415		
532717	TRANSP OTHER - IN STATE	\$5	\$5		
532721	LODGING - IN STATE	\$2,100	\$2,100		
532724	MEALS - IN STATE	\$1,482	\$1,482		
532811	TELEPHONE SERVICE	\$610	\$610		
532840	POSTAGE, FREIGHT & DELIV	\$1,710	\$1,710		
532930	REGISTRATION FEES	\$206	\$206		
Total 532XXX		\$9,559	\$9,559		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,359	\$1,359		
Total 533XXX		\$1,359	\$1,359		
Total Requirer	nents	\$291,251	\$291,251		
Net Appropria	tion/Total FTE Count	\$291,251	\$291,251	0.000	0.000
21829A					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$40,852	\$40,852		
Total 538XXX		\$40,852	\$40,852		
<b>Total Receipts</b>		\$40,852	\$40,852		
Net Appropria	tion/Total FTE Count	(\$40,852)	(\$40,852)		
2183					
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015



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Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$4,976	\$4,976	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$381	\$381	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$487	\$487	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$520	\$520	0.000	0.000
Total 531XXX		\$6,364	\$6,364	0.000	0.000
Total Requiren	nents	\$6,364	\$6,364	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$6,364	\$6,364	0.000	0.000

#### 218399

### 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	\$75,974	\$75,974	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,708	\$5,708	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,597	\$6,597	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,007	\$4,007	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$171	\$171	0.000	0.000
Total 531XXX		\$92,457	\$92,457	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$85	\$85
532521	RENT/LEASE-MOTOR VEHICLES	\$324	\$324
532714	TRANSP-GRND - IN STATE	\$529	\$529
532721	LODGING - IN STATE	\$134	\$134
532724	MEALS - IN STATE	\$101	\$101
532811	TELEPHONE SERVICE	\$215	\$215
Total 532XXX		\$1,388	\$1,388

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$173	\$173
Total 533XXX		\$173	\$173
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount



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Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$2,999	\$2,999		
Total 534XXX		\$2,999	\$2,999		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$163	\$163		
535890	OTHER ADMIN EXPENSE	\$155	\$155		
Total 535XXX		\$318	\$318		
Total Requirer	nents	\$97,335	\$97,335		
Net Appropria	tion/Total FTE Count	\$97,335	\$97,335	0.000	0.000
218499					

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	\$34,591	\$34,591	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,068	\$2,068	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,929	\$2,929	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$44,115	\$44,115	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,503	\$3,503
532521	RENT/LEASE-MOTOR VEHICLES	\$6,801	\$6,801
532811	TELEPHONE SERVICE	\$29	\$29
532930	REGISTRATION FEES	\$99	\$99
Total 532XXX		\$10,432	\$10,432
		·	

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$163	\$163
Total 533XXX		\$163	\$163
Total Requiren	nents	\$54,710	\$54,710



280-Division of Vocational Rehabilitation Services

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

200 Division o	Vocational Renabilitation Services				
14480-DHHS -	Vocational Rehabilitation Services				
218499					
Net Appropriat	tion/Total FTE Count	\$54,710	\$54,710	0.000	0.000
2211					
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014	2014-2015		
Account Code 432996	PROVIDER MATCH	(\$62,755)	<b>Amount</b> (\$62,755)		
Total 432XXX	1101252K1#WG.1	(\$62,755)	(\$62,755)		
	AGOVERNMENTAL TRANSACTION	(\$02,733)	(\$02,755)		
336XXX-1111X	AGOVERNMENTAL TRANSACTION	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$188,263)	(\$188,263)		
Total 538XXX		(\$188,263)	(\$188,263)		
<b>Total Receipts</b>		(\$251,018)	(\$251,018)		
Net Appropriat	tion/Total FTE Count	\$251,018	\$251,018		
2211Q6					
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432996	PROVIDER MATCH	\$62,755	\$62,755		
Total 432XXX		\$62,755	\$62,755		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$188,263	\$188,263		
Total 538XXX		\$188,263	\$188,263		
Total Receipts		\$251,018	\$251,018		
Net Appropriat	tion/Total FTE Count	(\$251,018)	(\$251,018)		
2300					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Codo	A coount Title	2013-2014	2014-2015		
Account Code 53889A	Account Title  BASIC SUPPORT PROGRAM	<b>Amount</b> \$329	<b>Amount</b> \$329		
Total 538XXX		\$329	\$329		
Total Receipts		\$329	\$329 \$329		
Net Appropriat	tion/Total FTE Count	(\$329)	(\$329)		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 230099

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	\$114,394	\$114,394	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,819	\$7,819	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,583	\$9,583	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,552	\$7,552	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$279	\$279	0.000	0.000
Total 531XXX		\$139,627	\$139,627	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532199	MISC CONTRACTUAL SERVICES	\$5,823	\$5,823
532390	REPAIRS-OTHER	\$95	\$95
532521	RENT/LEASE-MOTOR VEHICLES	\$60	\$60
532714	TRANSP-GRND - IN STATE	\$457	\$457
532724	MEALS - IN STATE	\$169	\$169
532811	TELEPHONE SERVICE	\$302	\$302
532840	POSTAGE, FREIGHT & DELIV	\$134	\$134
532930	REGISTRATION FEES	\$43	\$43
Total 532XXX		\$7,110	\$7,110
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$505	\$505
Total 533XXX		\$505	\$505
Total Requiren	nents	\$147,242	\$147,242
Net Appropriat	tion/Total FTE Count	\$147,242	\$147,242

2301

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	\$175,638	\$175,638	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,932	\$3,932	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$13,740	\$13,740	0.000	0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

2301

535640

INDIRECT (OVERHEAD) COSTS

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	\$17,610	\$17,610	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,732	\$11,732	0.000	0.000
Total 531XXX		\$222,652	\$222,652	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532390	REPAIRS-OTHER	\$350	\$350		
532490	MAINT AGREEMENT-OTHER	\$1,552	\$1,552		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,050	\$2,050		
532715	TRANS GRND-OUT STA,IN US	\$850	\$850		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,026	\$1,026		
532850	PRINT,BIND,DUPLICATE	\$1,150	\$1,150		
532919	OTHER INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$17,054	\$17,054		
Total 532XXX		\$34,682	\$34,682		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
Total 533XXX		\$2,800	\$2,800		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
F2FC40	INDIDECT (OVERVIEWD) COCTO	+6.060	+6.060		

\$6,069

\$6,069



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 2301

Requirements

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,442	\$1,442		
Total 535XXX		\$7,511	\$7,511		
Total Requirer	ments	\$267,645	\$267,645		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889B	CLIENT ASSISTANCE PROG.	\$244,151	\$244,151		
Total 538XXX		\$244,151	\$244,151		
Total Receipts		\$244,151	\$244,151		
Net Appropria	tion/Total FTE Count	\$23,494	\$23,494	0.000	0.000
230104					
Requirements					
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	(\$6,069)	(\$6,069)		
Total 535XXX		(\$6,069)	(\$6,069)		
Total Requirer	nents	(\$6,069)	(\$6,069)		
Net Appropria	tion/Total FTE Count	(\$6,069)	(\$6,069)	0.000	0.000
230199					
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	(\$63,189)	(\$63,189)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$240)	(\$240)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,342)	(\$4,342)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,204)	(\$1,204)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$1,302)	(\$1,302)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$237	\$237	0.000	0.000
Total 531XXX		(\$70,040)	(\$70,040)	0.000	0.000
532XXX-PURC	HASED SERVICES				

2013-2014 2014-2015



## 280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 230199

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Account Code	Account Title	Amount	Amount
532199	MISC CONTRACTUAL SERVICES	(\$5,000)	(\$5,000)
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	(\$500)	(\$500)
532714	TRANSP-GRND - IN STATE	(\$121)	(\$121)
532715	TRANS GRND-OUT STA,IN US	(\$819)	(\$819)
532721	LODGING - IN STATE	\$380	\$380
532722	LODGING-OUT STATE, IN US	\$23	\$23
532724	MEALS - IN STATE	\$45	\$45
532725	MEALS-OUT OF STATE,IN US	(\$1,500)	(\$1,500)
532811	TELEPHONE SERVICE	\$1,003	\$1,003
532840	POSTAGE, FREIGHT & DELIV	\$1,479	\$1,479
532850	PRINT,BIND,DUPLICATE	(\$1,150)	(\$1,150)
532860	ADVERTISING	\$1,150	\$1,150
532919	OTHER INSURANCE	(\$15)	(\$15)
532930	REGISTRATION FEES	\$3,699	\$3,699
532942	OTHER EMP EDUCATIONAL EXP	\$11,121	\$11,121
T		410.005	#10 00F
Total 532XXX		\$10,095	\$10,095
533XXX-SUPP	LIES	\$10,095	\$10,095
533XXX-SUPP		2013-2014	2014-2015
533XXX-SUPP Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533XXX-SUPP		2013-2014	2014-2015
533XXX-SUPP Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533XXX-SUPP Account Code 533110	Account Title  GENERAL OFFICE SUPPLIES	2013-2014 Amount \$1,055	2014-2015 Amount \$1,055
533XXX-SUPP  Account Code 533110 533120 Total 533XXX	Account Title  GENERAL OFFICE SUPPLIES	2013-2014 Amount \$1,055 (\$79)	2014-2015 Amount \$1,055 (\$79)
533XXX-SUPP  Account Code 533110 533120 Total 533XXX 534XXX-PROP	Account Title  GENERAL OFFICE SUPPLIES  DATA PROCESSING SUPPLIES	2013-2014 Amount \$1,055 (\$79)	2014-2015 Amount \$1,055 (\$79)
533XXX-SUPP  Account Code 533110 533120 Total 533XXX	Account Title  GENERAL OFFICE SUPPLIES  DATA PROCESSING SUPPLIES  PERTY,PLANT & EQUIPMENT	2013-2014 Amount \$1,055 (\$79) \$976	2014-2015 Amount \$1,055 (\$79) \$976
533XXX-SUPP  Account Code 533110 533120 Total 533XXX 534XXX-PROP	Account Title  GENERAL OFFICE SUPPLIES  DATA PROCESSING SUPPLIES  PERTY,PLANT & EQUIPMENT  Account Title	2013-2014 Amount \$1,055 (\$79) \$976 2013-2014 Amount	2014-2015 Amount \$1,055 (\$79) \$976 2014-2015 Amount
533XXX-SUPP  Account Code 533110 533120 Total 533XXX 534XXX-PROP  Account Code 534511	Account Title  GENERAL OFFICE SUPPLIES  DATA PROCESSING SUPPLIES  PERTY,PLANT & EQUIPMENT  Account Title  FURN-OFFICE	2013-2014 Amount \$1,055 (\$79) \$976 2013-2014 Amount \$519	2014-2015 Amount \$1,055 (\$79) \$976 2014-2015 Amount \$519
533XXX-SUPP  Account Code 533110 533120 Total 533XXX 534XXX-PROP  Account Code 534511 534539	Account Title  GENERAL OFFICE SUPPLIES  DATA PROCESSING SUPPLIES  PERTY,PLANT & EQUIPMENT  Account Title  FURN-OFFICE  OTHER EQUIPMENT	2013-2014 Amount \$1,055 (\$79) \$976 2013-2014 Amount \$519 \$5,638	2014-2015 Amount \$1,055 (\$79) \$976  2014-2015 Amount \$519 \$5,638
533XXX-SUPP  Account Code 533110 533120 Total 533XXX 534XXX-PROP  Account Code 534511 534539 534713 Total 534XXX	Account Title  GENERAL OFFICE SUPPLIES  DATA PROCESSING SUPPLIES  PERTY,PLANT & EQUIPMENT  Account Title  FURN-OFFICE  OTHER EQUIPMENT	2013-2014 Amount \$1,055 (\$79) \$976  2013-2014 Amount \$519 \$5,638 \$24	2014-2015 Amount \$1,055 (\$79) \$976  2014-2015 Amount \$519 \$5,638 \$24
533XXX-SUPP  Account Code 533110 533120 Total 533XXX 534XXX-PROP  Account Code 534511 534539 534713 Total 534XXX 535XXX-OTHE	Account Title  GENERAL OFFICE SUPPLIES  DATA PROCESSING SUPPLIES  PERTY,PLANT & EQUIPMENT  Account Title  FURN-OFFICE  OTHER EQUIPMENT  PC SOFTWARE  R EXPENSES AND ADJUSTMENTS	2013-2014 Amount \$1,055 (\$79) \$976  2013-2014 Amount \$519 \$5,638 \$24 \$6,181	2014-2015 Amount \$1,055 (\$79) \$976 2014-2015 Amount \$519 \$5,638 \$24 \$6,181
533XXX-SUPP  Account Code 533110 533120 Total 533XXX 534XXX-PROP  Account Code 534511 534539 534713 Total 534XXX 535XXX-OTHE	Account Title  GENERAL OFFICE SUPPLIES  DATA PROCESSING SUPPLIES  PERTY, PLANT & EQUIPMENT  Account Title  FURN-OFFICE  OTHER EQUIPMENT  PC SOFTWARE  R EXPENSES AND ADJUSTMENTS  Account Title	2013-2014 Amount \$1,055 (\$79) \$976  2013-2014 Amount \$519 \$5,638 \$24 \$6,181  2013-2014 Amount	2014-2015 Amount \$1,055 (\$79) \$976 2014-2015 Amount \$519 \$5,638 \$24 \$6,181 2014-2015 Amount
533XXX-SUPP  Account Code 533110 533120 Total 533XXX 534XXX-PROP  Account Code 534511 534539 534713 Total 534XXX 535XXX-OTHE	Account Title  GENERAL OFFICE SUPPLIES  DATA PROCESSING SUPPLIES  PERTY,PLANT & EQUIPMENT  Account Title  FURN-OFFICE  OTHER EQUIPMENT  PC SOFTWARE  R EXPENSES AND ADJUSTMENTS	2013-2014 Amount \$1,055 (\$79) \$976  2013-2014 Amount \$519 \$5,638 \$24 \$6,181	2014-2015 Amount \$1,055 (\$79) \$976 2014-2015 Amount \$519 \$5,638 \$24 \$6,181



280-Division of Vocational Rehabilitation Services
14480-DHHS - Vocational Rehabilitation Services
230199

Requirements

Total Requirements (\$53,931) (\$53,931)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889B	CLIENT ASSISTANCE PROG.	(\$21,844)	(\$21,844)		
Total 538XXX	X .	(\$21,844)	(\$21,844)		
Total Receipt	s	(\$21,844)	(\$21,844)		
Net Appropri	ation/Total FTE Count	(\$32,087)	(\$32,087)	0.000	0.000

23019B

Receipts

### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889B	CLIENT ASSISTANCE PROG.	(\$14,662)	(\$14,662)
Total 538XXX		(\$14,662)	(\$14,662)
Total Receipts	5	(\$14,662)	(\$14,662)
Net Appropria	tion/Total FTE Count	\$14,662	\$14,662

2303

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	\$803,138	\$803,138	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,321	\$9,321	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,171	\$12,171	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$48,660	\$48,660	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,358	\$11,358	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$59,613	\$59,613	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,562	\$11,562	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$51,544	\$51,544	0.000	0.000
Total 531XXX		\$1,007,367	\$1,007,367	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$61,000	\$61,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,269	\$56,269



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 2303

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$34,000	\$34,000
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$4,500	\$4,500
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$4,400	\$4,400
532725	MEALS-OUT OF STATE, IN US	\$2,000	\$2,000
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$8,266	\$8,266
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$6,000
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$3,718	\$3,718
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250
Total 532XXX		\$195,403	\$195,403
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$34,667	\$34,667
533120	DATA PROCESSING SUPPLIES	\$16,005	\$16,005
Total 533XXX		\$50,672	\$50,672
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015
534539	OTHER EQUIPMENT	\$91,310	#91,310
Total 534XXX		\$91,310	\$91,310
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS	1-7-	1- 7-
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$61	\$61
Total 535XXX		\$61	\$61
Total Requiren	nents	\$1,344,813	\$1,344,813



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Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889E	NC ASSISTIVE TECH PROJ.	\$389,537	\$389,537		
Total 538XXX		\$389,537	\$389,537		
Total Receipts	5	\$389,537	\$389,537		
Net Appropria	tion/Total FTE Count	\$955,276	\$955,276	0.000	0.000
230304					
Requirements	<b>.</b>				

# 535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$6,591	\$6,591		
Total 535XXX		\$6,591	\$6,591		
Total Requiren	nents	\$6,591	\$6,591		
Net Appropriat	ion/Total FTE Count	\$6,591	\$6,591	0.000	0.000

230399

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	(\$406,963)	(\$406,963)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$3,062)	(\$3,062)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$12,171)	(\$12,171)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$21,980)	(\$21,980)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$11,358)	(\$11,358)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,074)	(\$4,074)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$11,562)	(\$11,562)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$15,848)	(\$15,848)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$98	\$98	0.000	0.000
Total 531XXX		(\$486,920)	(\$486,920)	0.000	0.000

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532170	ADMIN SERVICES	\$18,412	\$18,412
532184	JANITORIAL SER AGREEMENT	\$948	\$948
532199	MISC CONTRACTUAL SERVICES	(\$1,830)	(\$1,830)



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$1,039	\$1,039
532490	MAINT AGREEMENT-OTHER	\$296	\$296
532512	RENT/LEASE-BLDINGS/OFFICE	(\$17,115)	(\$17,115)
532521	RENT/LEASE-MOTOR VEHICLES	\$5,437	\$5,437
532712	TRANS AIR-OUT STATE,IN US	\$265	\$265
532714	TRANSP-GRND - IN STATE	(\$17,920)	(\$17,920)
532715	TRANS GRND-OUT STA,IN US	(\$1,940)	(\$1,940)
532721	LODGING - IN STATE	(\$3,575)	(\$3,575)
532722	LODGING-OUT STATE, IN US	(\$4,487)	(\$4,487)
532724	MEALS - IN STATE	(\$2,912)	(\$2,912)
532725	MEALS-OUT OF STATE,IN US	(\$1,838)	(\$1,838)
532731	BD/NON-EMPLOYEE TRANSP	(\$365)	(\$365)
532732	BD/NON-EMPLOYEE SUBSIS	(\$453)	(\$453)
532811	TELEPHONE SERVICE	\$3,680	\$3,680
532812	TELECOMMUN DATA CHRG	(\$2,000)	(\$2,000)
532840	POSTAGE, FREIGHT & DELIV	\$2,102	\$2,102
532850	PRINT,BIND,DUPLICATE	(\$2,489)	(\$2,489)
532930	REGISTRATION FEES	(\$1,611)	(\$1,611)
532942	OTHER EMP EDUCATIONAL EXP	\$2,065	\$2,065
Total 532XXX		(\$24,291)	(\$24,291)
533XXX-SUPPI	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$21,294)	(\$21,294)
533120	DATA PROCESSING SUPPLIES	\$26,952	\$26,952
533900	OTHER MATERIALS & SUPP	\$602	\$602
Total 533XXX		\$6,260	\$6,260
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,861	\$4,861
534521	OFFICE EQUIPMENT	\$2,169	\$2,169
534528	EQUIP-VOICE COMMUNICATION	\$16,943	\$16,943



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Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534530	OTHER DP EQUIPMENT	\$5,202	\$5,202		
534539	OTHER EQUIPMENT	(\$76,187)	(\$76,187)		
534713	PC SOFTWARE	\$275	\$275		
Total 534XXX		(\$46,737)	(\$46,737)		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	(\$6,591)	(\$6,591)		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,112	\$6,112		
535840	SERVICE & OTHER AWARDS	\$6	\$6		
Total 535XXX		(\$473)	(\$473)		
Total Requiren	nents	(\$552,161)	(\$552,161)		
Receipts			_		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889E	NC ASSISTIVE TECH PROJ.	(\$2,960)	(\$2,960)		
Total 538XXX		(\$2,960)	(\$2,960)		
<b>Total Receipts</b>		(\$2,960)	(\$2,960)		
Net Appropriat	tion/Total FTE Count	(\$549,201)	(\$549,201)	0.000	0.000
23039E					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889E	NC ASSISTIVE TECH PROJ.	\$412,686	\$412,686		
Total 538XXX		\$412,686	\$412,686		
<b>Total Receipts</b>		\$412,686	\$412,686		
Net Appropriat	tion/Total FTE Count	(\$412,686)	(\$412,686)		
2304					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$7,678	\$7,678	0.000	0.000
Total 531XXX		\$7,678	\$7,678	0.000	0.000
532XXX-PURC	HASED SERVICES		,		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,420	\$4,420		
Total 532XXX		\$4,420	\$4,420		
Total Requirer	nents	\$12,098	\$12,098		
Net Appropria	tion/Total FTE Count	\$12,098	\$12,098	0.000	0.000
230400					

230499

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	\$484,981	\$484,981	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,684	\$9,684	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$37,085	\$37,085	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$45,529	\$45,529	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,745	\$48,745	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$354	\$354	0.000	0.000
Total 531XXX		\$626,378	\$626,378	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532170	ADMIN SERVICES	\$1,380	\$1,380
532184	JANITORIAL SER AGREEMENT	\$4,196	\$4,196
532199	MISC CONTRACTUAL SERVICES	\$491	\$491
532390	REPAIRS-OTHER	\$759	\$759
532512	RENT/LEASE-BLDINGS/OFFICE	\$64,107	\$64,107
532521	RENT/LEASE-MOTOR VEHICLES	\$5,421	\$5,421
532714	TRANSP-GRND - IN STATE	\$12,535	\$12,535
532721	LODGING - IN STATE	\$1,735	\$1,735
532724	MEALS - IN STATE	\$1,360	\$1,360



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$5,421	\$5,421		
532812	TELECOMMUN DATA CHRG	\$16,620	\$16,620		
532840	POSTAGE, FREIGHT & DELIV	\$3,212	\$3,212		
532930	REGISTRATION FEES	\$1,308	\$1,308		
Total 532XXX		\$118,572	\$118,572		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$16,700	\$16,700		
533120	DATA PROCESSING SUPPLIES	\$33,824	\$33,824		
533150	SECURITY & SAFETY SUPP	\$57	\$57		
Total 533XXX		\$50,581	\$50,581		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$168	\$168		
Total 535XXX		\$268	\$268		
Total Requirer	ments	\$795,799	\$795,799		
Net Appropria	tion/Total FTE Count	\$795,799	\$795,799	0.000	0.000
2305					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$4,348,314	\$4,348,314	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$64,639	\$64,639	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$337,591	\$337,591	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$374,200	\$374,200	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$376,516	\$376,516	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,800	\$1,800	0.000	0.000
Total 531XXX		\$5,503,060	\$5,503,060	0.000	0.000
532XXX-PURC	HASED SERVICES				

2013-2014

2014-2015



## 280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 2305

### Requirements

Account Code	Account Title	Amount	Amount
532184	JANITORIAL SER AGREEMENT	\$17,378	\$17,378
532187	PEST CONTROL AGREEMENT	\$67	\$67
532199	MISC CONTRACTUAL SERVICES	\$103,550	\$103,550
532210	ENRG SER -ELECTRICAL	\$14,526	\$14,526
532220	ENRG SER -NAT.GAS/PROPANE	\$85	\$85
532230	ENRG SER -WATER & SEWER	\$55	\$55
532390	REPAIRS-OTHER	\$4,502	\$4,502
532490	MAINT AGREEMENT-OTHER	\$18,117	\$18,117
532512	RENT/LEASE-BLDINGS/OFFICE	\$534,208	\$534,208
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$4,817	\$4,817
532590	RENT/LEASE OTHER PROPERTY	\$430	\$430
532712	TRANS AIR-OUT STATE,IN US	\$6,046	\$6,046
532714	TRANSP-GRND - IN STATE	\$172,428	\$172,428
532715	TRANS GRND-OUT STA,IN US	\$902	\$902
532721	LODGING - IN STATE	\$2,980	\$2,980
532724	MEALS - IN STATE	\$20,613	\$20,613
532725	MEALS-OUT OF STATE,IN US	\$3,373	\$3,373
532727	MISC - IN STATE	\$1,600	\$1,600
532731	BD/NON-EMPLOYEE TRANSP	\$3,200	\$3,200
532732	BD/NON-EMPLOYEE SUBSIS	\$3,100	\$3,100
532811	TELEPHONE SERVICE	\$70,650	\$70,650
532840	POSTAGE, FREIGHT & DELIV	\$13,423	\$13,423
532860	ADVERTISING	\$500	\$500
532919	OTHER INSURANCE	\$385	\$385
532930	REGISTRATION FEES	\$3,621	\$3,621
532942	OTHER EMP EDUCATIONAL EXP	\$46,539	\$46,539
Total 532XXX		\$1,047,595	\$1,047,595
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014	2014-2015
533110	GENERAL OFFICE SUPPLIES	<b>Amount</b> \$61,164	<b>Amount</b> \$61,164
533120	DATA PROCESSING SUPPLIES	\$31,618	\$31,618
Total 533XXX		\$92,782	\$92,782
			1- 7



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 2305

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$3,422	\$3,422		
534521	OFFICE EQUIPMENT	\$16,182	\$16,182		
534530	OTHER DP EQUIPMENT	\$63,795	\$63,795		
Total 534XXX		\$83,399	\$83,399		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$2,500	\$2,500		
Total 535XXX		\$3,000	\$3,000		
536XXX-AID A	ND PUBLIC ASSISTANCE		<u> </u>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	\$3,645,856	\$3,645,856		
536112	NON-MEDICAL	\$3,007,633	\$3,007,633		
536113	IL - ATTENDANT CARE	\$4,162,722	\$4,162,722		
536120	CASE SERVICE-GROUP	\$2,500	\$2,500		
536132	IL-CONTRACT-CLIENT SERVIC	\$97,721	\$97,721		
Total 536XXX		\$10,916,432	\$10,916,432		
Total Requirer	nents	\$17,646,268	\$17,646,268		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538345	NC HOUSING FINANCE REFUND	(\$250,000)	(\$250,000)		
53889C	INDEPENDENT LIVING,PART B	\$376,334	\$376,334		
Total 538XXX		\$126,334	\$126,334		
<b>Total Receipts</b>		\$126,334	\$126,334		
	tion/Total FTE Count	\$17,519,934	\$17,519,934	0.000	0.000
230599					
Requirements					
	ONAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE



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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	(\$4,013,552)	(\$4,013,552)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$61,203)	(\$61,203)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$312,564)	(\$312,564)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$105,903)	(\$105,903)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$280,637)	(\$280,637)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$87	\$87	0.000	0.000
531651	COMPENSATION TO BOARD MEM	(\$1,800)	(\$1,800)	0.000	0.000
Total 531XXX		(\$4,775,572)	(\$4,775,572)	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	(\$17,378)	(\$17,378)
532187	PEST CONTROL AGREEMENT	(\$67)	(\$67)
532199	MISC CONTRACTUAL SERVICES	\$255,441	\$255,441
532210	ENRG SER -ELECTRICAL	(\$11,592)	(\$11,592)
532220	ENRG SER -NAT.GAS/PROPANE	(\$85)	(\$85)
532230	ENRG SER -WATER & SEWER	(\$55)	(\$55)
532390	REPAIRS-OTHER	(\$2,000)	(\$2,000)
532490	MAINT AGREEMENT-OTHER	(\$16,631)	(\$16,631)
532512	RENT/LEASE-BLDINGS/OFFICE	(\$534,208)	(\$534,208)
532513	RENT/LEASE-OTH FACILITIES	(\$500)	(\$500)
532521	RENT/LEASE-MOTOR VEHICLES	(\$4,817)	(\$4,817)
532590	RENT/LEASE OTHER PROPERTY	(\$430)	(\$430)
532712	TRANS AIR-OUT STATE,IN US	(\$5,247)	(\$5,247)
532714	TRANSP-GRND - IN STATE	(\$171,509)	(\$171,509)
532715	TRANS GRND-OUT STA,IN US	(\$724)	(\$724)
532721	LODGING - IN STATE	(\$2,146)	(\$2,146)
532722	LODGING-OUT STATE, IN US	\$482	\$482
532724	MEALS - IN STATE	(\$19,520)	(\$19,520)
532725	MEALS-OUT OF STATE,IN US	(\$3,299)	(\$3,299)
532727	MISC - IN STATE	(\$1,600)	(\$1,600)
532731	BD/NON-EMPLOYEE TRANSP	\$1,397	\$1,397



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532732	BD/NON-EMPLOYEE SUBSIS	\$4,275	\$4,275
532811	TELEPHONE SERVICE	(\$68,085)	(\$68,085)
532840	POSTAGE, FREIGHT & DELIV	(\$11,877)	(\$11,877)
532850	PRINT,BIND,DUPLICATE	\$553	\$553
532860	ADVERTISING	(\$500)	(\$500)
532930	REGISTRATION FEES	(\$3,164)	(\$3,164)
532942	OTHER EMP EDUCATIONAL EXP	(\$46,591)	(\$46,591)
Total 532XXX		(\$659,877)	(\$659,877)
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$70,720)	(\$70,720)
533120	DATA PROCESSING SUPPLIES	(\$31,368)	(\$31,368)
533190	OTHER ADMIN SUPPLIES	\$235	\$235
Total 533XXX		(\$101,853)	(\$101,853)
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	(\$1,487)	(\$1,487)
534521	OFFICE EQUIPMENT	(\$16,182)	(\$16,182)
534530	OTHER DP EQUIPMENT	(\$63,795)	(\$63,795)
534534	PC/PRINTER EQUIPMENT	\$1,025	\$1,025
534539	OTHER EQUIPMENT	\$1,092	\$1,092
Total 534XXX		(\$79,347)	(\$79,347)
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$624	\$624
535840	SERVICE & OTHER AWARDS	\$7	\$7
535890	OTHER ADMIN EXPENSE	(\$2,500)	(\$2,500)
Total 535XXX		(\$1,869)	(\$1,869)
536XXX-AID A	ND PUBLIC ASSISTANCE		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount



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230599

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Requirements

**536XXX-AID AND PUBLIC ASSISTANCE** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	(\$3,645,856)	(\$3,645,856)		
536112	NON-MEDICAL	(\$3,007,633)	(\$3,007,633)		
536113	IL - ATTENDANT CARE	(\$4,162,722)	(\$4,162,722)		
536120	CASE SERVICE-GROUP	(\$1,443)	(\$1,443)		
536132	IL-CONTRACT-CLIENT SERVIC	(\$97,721)	(\$97,721)		
Total 536XXX		(\$10,915,375)	(\$10,915,375)		
Total Requirer	nents	(\$16,533,893)	(\$16,533,893)		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538345	NC HOUSING FINANCE REFUND	\$250,000	\$250,000		
Total 538XXX		\$250,000	\$250,000		
Total Receipts		\$250,000	\$250,000		
Net Appropria	tion/Total FTE Count	(\$16,783,893)	(\$16,783,893)	0.000	0.000
23059C					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code 53889C	Account Title  INDEPENDENT LIVING, PART B	(\$376,334)	<b>Amount</b> (\$376,334)		
Total 538XXX	INDEL ENDERT EIVING, FART D	(\$376,334)	(\$376,334)		
Total Receipts		(\$376,334)	(\$376,334)		
_	tion/Total FTE Count	\$376,334	\$376,334		
2310	tion, rotal i i i count	<del>\$370,334</del>	\$370,33 <del>4</del>		
Requirements					
531XXX-PERS	ONAL SERVICES	2012 2011	2014 2015	2012 2014	2014 2015
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$386	\$386	0.000	0.000
Total 531XXX		\$386	\$386	0.000	0.000
Total Requirer	nents	\$386	\$386	0.000	0.000

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889B	CLIENT ASSISTANCE PROG.	\$7,159	\$7,159		
Total 538XXX		\$7,159	\$7,159		
Total Receipts		\$7,159	\$7,159		
Net Appropria	tion/Total FTE Count	(\$6,773)	(\$6,773)	0.000	0.000

#### 231099

### 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	\$108,221	\$108,221	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,333	\$2,333	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,855	\$7,855	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,148	\$10,148	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,879	\$9,879	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$157	\$157	0.000	0.000
Total 531XXX		\$138,593	\$138,593	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$510	\$510
532490	MAINT AGREEMENT-OTHER	\$1,103	\$1,103
532714	TRANSP-GRND - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$2,915	\$2,915
532840	POSTAGE, FREIGHT & DELIV	\$5,323	\$5,323
532850	PRINT,BIND,DUPLICATE	\$5,039	\$5,039
532860	ADVERTISING	\$8,900	\$8,900
532942	OTHER EMP EDUCATIONAL EXP	\$15,411	\$15,411
Total 532XXX		\$39,251	\$39,251
533XXX-SUPPI	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,327	\$5,327
Total 533XXX		\$5,327	\$5,327
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
		2013-2014	2014-2015



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Requirements					
Account Code	Account Title	Amount	Amount		
534511	FURN-OFFICE	\$726	\$726		
534521	OFFICE EQUIPMENT	\$592	\$592		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$2,318	\$2,318		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,258	\$1,258		
Total 535XXX		\$1,258	\$1,258		
Total Requirem	nents	\$186,747	\$186,747		
Receipts			_		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889B	CLIENT ASSISTANCE PROG.	\$18,685	\$18,685		
Total 538XXX		\$18,685	\$18,685		
<b>Total Receipts</b>		\$18,685	\$18,685		
Net Appropriat	ion/Total FTE Count	\$168,062	\$168,062	0.000	0.000
23109В					
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
53889B	CLIENT ASSISTANCE PROG.	\$161,289	\$161,289		
Total 538XXX		\$161,289	\$161,289		
Total Receipts		<b>\$161,289</b>	\$161,289		
	ion/Total FTE Count	(\$161,289)	(\$161,289)		
2311					
Requirements					
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$25,000	\$25,000		
Total 532XXX		\$25,000	\$25,000		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



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2311

Requirements

#### **536XXX-AID AND PUBLIC ASSISTANCE**

Sa6111 MEDICAL   \$120,789   \$120,799   \$1	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX						
Potal Requirements   \$743,726	536112	NON-MEDICAL	\$597,937	\$597,937		
Net Appropriation	Total 536XXX		\$718,726	\$718,726		
Requirements   S32XXX-PURCHASED SERVICES	Total Requirer	ments	\$743,726	\$743,726		
Saction   Sac	Net Appropria	tion/Total FTE Count	\$743,726	\$743,726	0.000	0.000
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           532714         TRANSP-GRND - IN STATE         (\$25,000)         (\$25,000)           Total 532XXX-AID AND PUBLIC ASSISTANCE         2013-2014 2014-2015 Amount         2014-2015 Amount           Account Code         Account Title         Amount         Amount           536111         MEDICAL         \$58,029         \$58,029           536112         NON-MEDICAL         \$1,125,585         \$1,125,585           Total 536XXX         \$1,183,614         \$1,183,614           Receipts         \$1,158,614         \$1,158,614           437XXX-MISCELLANEOUS         2013-2014 2015 Amount         Amount           Arcount Code         Account Title         Amount         Amount           437990         OTHER MISC REV-PROGRAM         \$1,500,000         \$1,500,000           Total 437XXXX         \$1,500,000         \$1,500,000           Net Appropriatory Total FTE Count         \$341,386         \$341,386         0.000         0.0           2313         Requirements         \$2013-2014 2015 Amount         Amount         Amount         Amount           536XXX-AID AND PUBLIC ASSISTANCE         2013-2014 Amount         Amount Amount         Amount Amount         Amount Amount <td>231199</td> <td></td> <td></td> <td></td> <td></td> <td></td>	231199					
Account Code         Account Title         Amount         Amount           532714         TRANSP-GRND - IN STATE         (\$25,000)         (\$25,000)           Total 532XXX           Count Code         Account Title         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           536112         NON-MEDICAL         \$1,125,585         \$1,125,585           Total 536XXX         \$1,183,614         \$1,183,614         \$1,183,614           Total Requirements         \$1,158,614         \$1,158,614         \$1,158,614           Receipts           437XXX-MISCELLANEOUS           2013-2014         2014-2015         Amount         Amount           437990         OTHER MISC REV-PROGRAM         \$1,500,000         \$1,500,000         \$1,500,000           Total Receipts         \$1,500,000	Requirements					
Account Code	532XXX-PURC	HASED SERVICES				
Total 532XXX         (\$25,000)         (\$25,000)           536XXX-AID AND PUBLIC ASSISTANCE           Account Code         Account Title         Amount         Amount         Amount           536111         MEDICAL         \$58,029         \$58,029           536112         NON-MEDICAL         \$1,125,585         \$1,125,585           Total 536XXX         \$1,183,614         \$1,183,614           Total Requirements         \$1,158,614         \$1,158,614           Receipts           437XXX-MISCELLANEOUS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           437990         OTHER MISC REV-PROGRAM         \$1,500,000         \$1,500,000           Total 437XXX         \$1,500,000         \$1,500,000           Net Appropriatior/Total FTE Count         (\$341,386)         (\$341,386)         0.000         0.00           2313           Requirements           536XXX-AID AND PUBLIC ASSISTANCE           Account Title         Amount         Amount         Amount           Account Code         Account Title         Amount         Amount	Account Code	Account Title				
Account Code   Account Title   Samount   Amount   Amou	532714	TRANSP-GRND - IN STATE	(\$25,000)	(\$25,000)		
Account Code Account Title         Amount Amount Amount           536111         MEDICAL         \$58,029         \$58,029           536112         NON-MEDICAL         \$1,125,585         \$1,125,585           Total 536XXX         \$1,183,614         \$1,183,614           Total Requirements         \$1,158,614         \$1,158,614           Receipts         ************************************	Total 532XXX		(\$25,000)	(\$25,000)		
Account Code         Account Title         Amount         Amount           536111         MEDICAL         \$58,029         \$58,029           536112         NON-MEDICAL         \$1,125,585         \$1,125,585           Total 536XXX         \$1,183,614         \$1,158,614           Total Requirements         \$1,158,614         \$1,158,614           Receipts           437XXX-MISCELLANEOUS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           437990         OTHER MISC REV-PROGRAM         \$1,500,000         \$1,500,000           Total 437XXX         \$1,500,000         \$1,500,000           Net Appropriation/Total FTE Count         (\$341,386)         (\$341,386)         0.000         0.00           2313           Requirements           536XXX-AID AND PUBLIC ASSISTANCE           2013-2014         Amount         Amount           Account Code         Account Title         Amount         Amount           536114         SUPPORTED EMPLOYMENT         \$793,337         \$793,337	536XXX-AID A	AND PUBLIC ASSISTANCE				
\$1,125,585   \$1	Account Code	Account Title				
Total 536XXX       \$1,183,614       \$1,183,614       \$1,158,614         Total Requirements       \$1,158,614       \$1,158,614       \$1,158,614         Receipts         437XXX-MISCELLANEOUS         2013-2014 2014-2015 Amount Amount         437990 OTHER MISC REV-PROGRAM       \$1,500,000       \$1,500,000         Total 437XXX       \$1,500,000       \$1,500,000         Total Receipts       \$1,500,000       \$1,500,000         Net Appropriation/Total FTE Count       (\$341,386)       (\$341,386)       0.000       0.0         2313         Requirements         536XXX-AID AND PUBLIC ASSISTANCE         Account Code Account Title       Amount Amount Amount       Amount Amount         536114       SUPPORTED EMPLOYMENT       \$793,337       \$793,337	536111	MEDICAL	\$58,029	\$58,029		
Total Requirements         \$1,158,614         \$1,158,614           Receipts           437XXX-MISCELLANEOUS         2013-2014 Amount Amount         2014-2015 Amount Amount           437990         OTHER MISC REV-PROGRAM         \$1,500,000         \$1,500,000           Total 437XXX         \$1,500,000         \$1,500,000           Total Receipts         \$1,500,000         \$1,500,000           Net Appropriation/Total FTE Count         (\$341,386)         (\$341,386)         0.000         0.00           2313         Requirements           536XXX-AID AND PUBLIC ASSISTANCE         2013-2014 Amount Amount Amount           Account Code Account Title         Amount Amount Amount           536114         SUPPORTED EMPLOYMENT         \$793,337         \$793,337	536112	NON-MEDICAL	\$1,125,585	\$1,125,585		
Receipts         437XXX-MISCELLANEOUS       2013-2014 Amount Amount       2014-2015 Amount       2013-2014 Amount       2014-2015 Amount	Total 536XXX		\$1,183,614	\$1,183,614		
Account Code   Account Title   2013-2014   2014-2015   Amount	Total Requirer	nents	\$1,158,614	\$1,158,614		
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount         Amount           437990         OTHER MISC REV-PROGRAM         \$1,500,000         \$1,500,000           Total 437XXX         \$1,500,000         \$1,500,000           Net Appropriator/Total FTE Count         (\$341,386)         (\$341,386)         0.000         0.00           Requirements           536XXX-AID AND PUBLIC ASSISTANCE         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           536114         SUPPORTED EMPLOYMENT         \$793,337         \$793,337	Receipts					
Account Code         Account Title         Amount         Amount           437990         OTHER MISC REV-PROGRAM         \$1,500,000         \$1,500,000           Total 437XXX         \$1,500,000         \$1,500,000           Total Receipts         \$1,500,000         \$1,500,000           Net Appropriation/Total FTE Count         (\$341,386)         (\$341,386)         0.000         0.00           2313           Requirements           536XXX-AID AND PUBLIC ASSISTANCE           Account Code         Account Title         Amount         Amount           Amount         Amount         Amount           536114         SUPPORTED EMPLOYMENT         \$793,337         \$793,337	437XXX-MISC	ELLANEOUS				
Total 437XXX   \$1,500,000   \$1,500,000	Account Code	Account Title				
Total Receipts \$1,500,000 \$1,500,000  Net Appropriation/Total FTE Count (\$341,386) (\$341,386) 0.000 0.00  2313  Requirements  536XXX-AID AND PUBLIC ASSISTANCE  Account Code Account Title Amount Amount  536114 SUPPORTED EMPLOYMENT \$793,337 \$793,337	437990	OTHER MISC REV-PROGRAM	\$1,500,000	\$1,500,000		
Net Appropriation/Total FTE Count         (\$341,386)         (\$341,386)         0.000         0.000           2313           Requirements           536XXX-AID AND PUBLIC ASSISTANCE           Account Code         Account Title         Amount         Amount           536114         SUPPORTED EMPLOYMENT         \$793,337         \$793,337	Total 437XXX		\$1,500,000	\$1,500,000		
2313         Requirements         536XXX-AID AND PUBLIC ASSISTANCE         Account Code       Account Title       2013-2014 Amount       Amount Amount         536114       SUPPORTED EMPLOYMENT       \$793,337       \$793,337	Total Receipts	:	\$1,500,000	\$1,500,000		
Requirements           536XXX-AID AND PUBLIC ASSISTANCE           Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           536114         SUPPORTED EMPLOYMENT         \$793,337         \$793,337	Net Appropria	tion/Total FTE Count	(\$341,386)	(\$341,386)	0.000	0.000
536XXX-AID AND PUBLIC ASSISTANCE           Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           536114         SUPPORTED EMPLOYMENT         \$793,337         \$793,337	2313					
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           536114         SUPPORTED EMPLOYMENT         \$793,337         \$793,337	Requirements					
Account CodeAccount TitleAmountAmount536114SUPPORTED EMPLOYMENT\$793,337\$793,337	536XXX-AID A	AND PUBLIC ASSISTANCE				
536114 SUPPORTED EMPLOYMENT \$793,337 \$793,337	Account Code	Account Title				
Total 536XXX \$793,337 \$793,337						
	Total 536XXX		\$793,337	\$793,337		



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14480-DHHS -	- Vocational Rehabilitation Services				
2313					
Requirements					
Total Requirer	ments	\$793,337	\$793,337		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889D	SUPPORTED EMPLOYMENT	\$793,337	\$793,337		
Total 538XXX		\$793,337	\$793,337		
<b>Total Receipts</b>	•	\$793,337	\$793,337		
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000
231399					
Requirements					
-	AND PUBLIC ASSISTANCE				
-		2013-2014 Amount	2014-2015 Amount		
536XXX-AID A	AND PUBLIC ASSISTANCE				
536XXX-AID A	AND PUBLIC ASSISTANCE  Account Title	Amount	Amount		
536XXX-AID A Account Code 536114	AND PUBLIC ASSISTANCE  Account Title  SUPPORTED EMPLOYMENT	<b>Amount</b> (\$170,802)	(\$170,802)		
536XXX-AID A  Account Code 536114  Total 536XXX  Total Requirer	AND PUBLIC ASSISTANCE  Account Title  SUPPORTED EMPLOYMENT	(\$170,802) (\$170,802)	(\$170,802) (\$170,802)	0.000	0.000
536XXX-AID A  Account Code 536114  Total 536XXX  Total Requirer	AND PUBLIC ASSISTANCE  Account Title  SUPPORTED EMPLOYMENT  ments	(\$170,802) (\$170,802) (\$170,802)	(\$170,802) (\$170,802) (\$170,802)	0.000	0.000
536XXX-AID A Account Code 536114 Total 536XXX Total Requirer Net Appropria	AND PUBLIC ASSISTANCE  Account Title  SUPPORTED EMPLOYMENT  ments	(\$170,802) (\$170,802) (\$170,802)	(\$170,802) (\$170,802) (\$170,802)	0.000	0.000
536XXX-AID A Account Code 536114 Total 536XXX Total Requirer Net Appropriat 23139D Receipts	AND PUBLIC ASSISTANCE  Account Title  SUPPORTED EMPLOYMENT  ments	(\$170,802) (\$170,802) (\$170,802)	(\$170,802) (\$170,802) (\$170,802)	0.000	0.000
536XXX-AID A Account Code 536114 Total 536XXX Total Requirer Net Appropriat 23139D Receipts	AND PUBLIC ASSISTANCE  Account Title  SUPPORTED EMPLOYMENT  ments tion/Total FTE Count	(\$170,802) (\$170,802) (\$170,802)	(\$170,802) (\$170,802) (\$170,802)	0.000	0.000
536XXX-AID A Account Code 536114  Total 536XXX  Total Requirer Net Appropriat 23139D  Receipts 538XXX-INTRA	ACCOUNT TITLE  SUPPORTED EMPLOYMENT  ments tion/Total FTE Count  AGOVERNMENTAL TRANSACTION	Amount (\$170,802) (\$170,802) (\$170,802) (\$170,802)	Amount (\$170,802) (\$170,802) (\$170,802) (\$170,802)	0.000	0.000
536XXX-AID A Account Code 536114 Total 536XXX Total Requirer Net Appropriat 23139D Receipts 538XXX-INTRA Account Code	ACCOUNT TITLE  SUPPORTED EMPLOYMENT  ments tion/Total FTE Count  AGOVERNMENTAL TRANSACTION  Account Title	Amount (\$170,802) (\$170,802) (\$170,802) (\$170,802)  2013-2014 Amount	Amount (\$170,802) (\$170,802) (\$170,802) (\$170,802)  2014-2015 Amount	0.000	0.000
536XXX-AID A Account Code 536114 Total 536XXX Total Requirer Net Appropriat 23139D Receipts 538XXX-INTRA Account Code 53889D	AND PUBLIC ASSISTANCE  Account Title  SUPPORTED EMPLOYMENT  ments tion/Total FTE Count  AGOVERNMENTAL TRANSACTION  Account Title  SUPPORTED EMPLOYMENT	Amount (\$170,802) (\$170,802) (\$170,802) (\$170,802)  2013-2014 Amount (\$170,802)	Amount (\$170,802) (\$170,802) (\$170,802) (\$170,802)  2014-2015 Amount (\$170,802)	0.000	0.000

### Requirements

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### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$107,344	\$107,344	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$898	\$898	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,285	\$8,285	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,508	\$10,508	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,317	\$9,317	0.000	0.000



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231599

Requirements

531XXX-PERSONAL SERVICES

531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	\$16	\$16	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$260	\$260	0.000	0.000
Total 531XXX		\$136,628	\$136,628	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,151	\$4,151		
532712	TRANS AIR-OUT STATE,IN US	\$62	\$62		
532714	TRANSP-GRND - IN STATE	\$421	\$421		
532715	TRANS GRND-OUT STA,IN US	\$75	\$75		
532721	LODGING - IN STATE	\$980	\$980		
532724	MEALS - IN STATE	\$239	\$239		
Total 532XXX		\$5,928	\$5,928		
Total Requirer	nents	\$142,556	\$142,556		
Net Appropria	tion/Total FTE Count	\$142,556	\$142,556	0.000	0.000
2322					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$39,887	\$39,887	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,084	\$3,084	0.000	0.000

\$2,028

\$3,102

\$48,101

\$2,028

\$3,102

\$48,101

0.000

0.000

0.000

### 532XXX-PURCHASED SERVICES

REG RETIRE CONTRIB-UNDES

MED INS CONTRIB-UNDES

531523

531563

Total 531XXX

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$600	\$600
532390	REPAIRS-OTHER	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$800	\$800

0.000

0.000

0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000	
532724	MEALS - IN STATE	\$400	\$400	
532725	MEALS-OUT OF STATE,IN US	\$300	\$300	
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500	
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500	
532811	TELEPHONE SERVICE	\$2,000	\$2,000	
532812	TELECOMMUN DATA CHRG	\$500	\$500	
532840	POSTAGE, FREIGHT & DELIV	\$569	\$569	
532850	PRINT,BIND,DUPLICATE	\$500	\$500	
532930	REGISTRATION FEES	\$2,000	\$2,000	
Total 532XXX		\$15,969	\$15,969	
533XXX-SUPP	LIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000	
533120	DATA PROCESSING SUPPLIES	\$3,500	\$3,500	
Total 533XXX		\$4,500	\$4,500	
534XXX-PROP	ERTY,PLANT & EQUIPMENT			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
534539	OTHER EQUIPMENT	\$11,430	\$11,430	
			¢11 420	
Total 534XXX		\$11,430	\$11,430	
Total 534XXX Total Requiren	nents	\$11,430 \$80,000	\$80,000	

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	(\$39,887)	(\$39,887)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,084)	(\$3,084)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$2,028)	(\$2,028)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$3,102)	(\$3,102)	0.000	0.000
Total 531XXX		(\$48,101)	(\$48,101)	0.000	0.000



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	(\$1,400)	(\$1,400)
532199	MISC CONTRACTUAL SERVICES	\$800	\$800
532390	REPAIRS-OTHER	(\$200)	(\$200)
532512	RENT/LEASE-BLDINGS/OFFICE	(\$561)	(\$561)
532521	RENT/LEASE-MOTOR VEHICLES	(\$75)	(\$75)
532712	TRANS AIR-OUT STATE,IN US	(\$1,000)	(\$1,000)
532714	TRANSP-GRND - IN STATE	(\$1,800)	(\$1,800)
532715	TRANS GRND-OUT STA,IN US	(\$300)	(\$300)
532721	LODGING - IN STATE	(\$164)	(\$164)
532722	LODGING-OUT STATE, IN US	(\$1,000)	(\$1,000)
532724	MEALS - IN STATE	(\$400)	(\$400)
532725	MEALS-OUT OF STATE,IN US	(\$300)	(\$300)
532731	BD/NON-EMPLOYEE TRANSP	(\$1,500)	(\$1,500)
532732	BD/NON-EMPLOYEE SUBSIS	(\$2,500)	(\$2,500)
532811	TELEPHONE SERVICE	(\$2,000)	(\$2,000)
532812	TELECOMMUN DATA CHRG	(\$500)	(\$500)
532840	POSTAGE, FREIGHT & DELIV	(\$569)	(\$569)
532850	PRINT,BIND,DUPLICATE	(\$500)	(\$500)
532930	REGISTRATION FEES	(\$2,000)	(\$2,000)
Total 532XXX		(\$15,969)	(\$15,969)
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$1,000)	(\$1,000)
533120	DATA PROCESSING SUPPLIES	(\$3,500)	(\$3,500)
Total 533XXX		(\$4,500)	(\$4,500)
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	(\$11,430)	(\$11,430)
Total 534XXX		(\$11,430)	(\$11,430)
Total Requiren	nents	(\$80,000)	(\$80,000)
Net Appropriat	tion/Total FTE Count	(\$80,000)	(\$80,000)



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Receipts

**437XXX-MISCELLANEOUS** 

187990	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 4377XXX         \$188,738         \$188,738         \$188,738           Total Receipts → Total FTE Count         \$188,738         \$188,738         \$188,738           Net Appropriation/Total FTE Count         \$4188,738         \$188,738         \$188,738           Requirements           533XXX-SUPPLIES         2013-2014 Amount Amount Amount Amount           533120         DATA PROCESSING SUPPLIES         \$29,233         \$29,233           5344XX-PROPERTY/PLANT & EQUIPMENT           3440 Account Title Amount Amount Amount Amount           534528         EQUIP-VOICE COMMUNICATION         \$26,529         \$26,529           534534         PC/PRINTER EQUIPMENT         \$123,184         \$13,441           534713         PC SOFTWARE         \$6,350         \$6,350           534713         PC SOFTWARE         \$159,504         \$159,504           535XXX-OTHER EXPENSES AND ADJUSTMENTS           2013-2014 Amount Amount           535890         OTHER ADMIN EXPENSE         \$1         \$1           Total FRE Count Title Amount Amount         \$400         \$100           538890         OTHER ADMIN EXPENSE         \$1         \$1						
Met Appropriation/Total FTE Count         (\$188,738)         (\$188,738)         (\$188,738)         (\$188,738)         (\$188,738)         (\$188,738)         (\$188,738)         (\$188,738)         (\$188,738)         (\$188,738)         (\$188,738)         (\$188,738)         (\$188,738)         (\$188,738)         (\$188,738)         (\$184,738)         (\$184,738)         (\$184,738)         (\$184,738)         (\$184,738)         (\$184,738)         (\$184,738)         (\$184,738)         (\$184,738)         (\$184,738)         (\$184,738)         (\$184,738)         (\$184,738)         (\$188,738) <th< td=""><td>Total 437XXX</td><td></td><td>\$188,738</td><td>\$188,738</td><td></td><td></td></th<>	Total 437XXX		\$188,738	\$188,738		
Requirements         533XXX-SUPPLIES         Account Code   Account Title   Amount	Total Receipts		\$188,738	\$188,738		
Requirements           533XXX-SUPPLIES         2013-2014 Amount Amount Amount Amount         2014-2015 Amount Amount Amount         2013-2014 Amount Amount         2013-2033 Amount Amount         2013-2033 Amount Amount         2013-2033 Amount Amount Amount Amount         2013-2014 Amount Amount Amount Amount         2013-2014 Amount Amount Amount         2013-2014 Amount         2013-2014 Amount Amount         2013-2014 Am	Net Appropria	tion/Total FTE Count	(\$188,738)	(\$188,738)		
Account Code	232499					
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           533120         DATA PROCESSING SUPPLIES         \$29,233         \$29,233           Total 533XXX-PROPERTY, PLANT & EQUIPMENT         2013-2014         2014-2015 Amount         Amount           Account Code         Account Title         Amount         Amount           534528         EQUIP-VOICE COMMUNICATION         \$26,529         \$26,529           534534         PC/PRINTER EQUIPMENT         \$13,441         \$3,441           534733         PC SOFTWARE         \$6,350         \$6,350           Total 534XXX-TRUPENSES AND ADJUSTMENTS         \$159,504         \$159,504           Account Code         Account Title         Amount         Amount           535890         OTHER ADMIN EXPENSE         \$1         \$1           Total 535XXX-TRUPENSE         \$1         \$1           Total Requirements         \$188,738         \$188,738         0.000         0.000           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	Requirements					
Account Code         Account Title         Amount         Amount           533120         DATA PROCESSING SUPPLIES         \$29,233         \$29,233           Total 533XXX - PROPERTY, PLANT & EQUIPMENT         \$2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           534528         EQUIP-VOICE COMMUNICATION         \$26,529         \$26,529           534534         PC/PRINTER EQUIPMENT         \$13,441         \$3,441           534713         PC SOFTWARE         \$6,350         \$6,350           535XXX-OTHER EXPENSES AND ADJUSTMENTS         \$159,504         \$159,504           535XXX-OTHER EXPENSES AND ADJUSTMENTS         \$013-2014         2014-2015           Account Code         Account Title         Amount         Amount           535890         OTHER ADMIN EXPENSE         \$1         \$1           Total 535XXX         \$1         \$1           Total Requirements         \$188,738         \$188,738           Net Appropriatory Total FTE Count         \$188,738         \$188,738         0.000         0.000           2326         \$2013-2014         \$2014-2015         \$2014-2015         \$2014-2015         \$2014-2015         \$2014-2015         \$2014-2015         \$2014-2015 <td< th=""><th>533XXX-SUPP</th><th>LIES</th><th></th><th></th><th></th><th></th></td<>	533XXX-SUPP	LIES				
Sa3120   DATA PROCESSING SUPPLIES   \$29,233   \$29,233     Total 533XXX	Account Code	Account Title				
2013-2014   2014-2015   Amount   Amount   Amount   Satisfies						
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           534528         EQUIP-VOICE COMMUNICATION         \$26,529         \$26,529           534534         PC/PRINTER EQUIPMENT         \$3,441         \$3,441           534539         OTHER EQUIPMENT         \$123,184         \$123,184           534713         PC SOFTWARE         \$6,550         \$6,350           Total 534XXX           Account Title         2013-2014 Amount         2014-2015 Amount           535890         OTHER ADMIN EXPENSE         \$1         \$1           Total 535XXX         \$1         \$1           Total Requir=Image of the Count Title         \$188,738         \$188,738         0.000         0.000           Receipts           432XXX-GRANTItle         2013-2014 Amount         2014-2015 Amount         Amount         Amount           4322211         LOCAL FUNDS         \$725         \$725	Total 533XXX		\$29,233	\$29,233		
Account Code         Account Title         Amount           534528         EQUIP-VOICE COMMUNICATION         \$26,529         \$26,529           534534         PC/PRINTER EQUIPMENT         \$3,441         \$3,441           534539         OTHER EQUIPMENT         \$123,184         \$123,184           534713         PC SOFTWARE         \$6,350         \$6,350           Action 534XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014         2014-2015           Account Code         Account Title         4mount         4mount           535890         OTHER ADMIN EXPENSE         \$1         \$1           Total 535XXX         \$1         \$1           Total Require	534XXX-PROP	ERTY,PLANT & EQUIPMENT				
534534       PC/PRINTER EQUIPMENT       \$3,441       \$3,441         534539       OTHER EQUIPMENT       \$123,184       \$123,184         534713       PC SOFTWARE       \$6,350       \$6,350         Total 534XXX       \$159,504       \$159,504         S35XXX-OTHER EXPENSES AND ADJUSTMENTS         Account Code       Account Title       Amount       Amount         535890       OTHER ADMIN EXPENSE       \$1       \$1         Total 535XXX       \$1       \$1         Total Requirements       \$188,738       \$188,738       0.000       0.000         Receipts         432XXX-GRANTS         2013-2014 Amount Amount Amount         432211       LOCAL FUNDS       \$725       \$725         Total 432XXX       \$725       \$725	Account Code	Account Title				
534539       OTHER EQUIPMENT       \$123,184       \$123,184         534713       PC SOFTWARE       \$6,350       \$6,350         Total 534XXX       \$159,504       \$159,504       \$159,504         S35XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014 Amount Amount         535890       OTHER ADMIN EXPENSE       \$1       \$1         Total 535XXX       \$1       \$1         Total Requirestree       \$188,738       \$188,738       \$188,738       0.000       0.000         Receipts         432XXX-GRANTS         Account Code Account Title Amount Amount Amount       Amount Amount Amount       Amount Amount Amount         432211       LOCAL FUNDS       \$725       \$725	534528	EQUIP-VOICE COMMUNICATION	\$26,529	\$26,529		
534713       PC SOFTWARE       \$6,350       \$6,350       \$6,350         Total 534XXX       \$159,504       \$159,504       \$159,504       \$159,504       \$159,504       \$159,504       \$2014-2015       Amount       Amount       \$1 <td>534534</td> <td>PC/PRINTER EQUIPMENT</td> <td>\$3,441</td> <td>\$3,441</td> <td></td> <td></td>	534534	PC/PRINTER EQUIPMENT	\$3,441	\$3,441		
Total 534XXX         \$35XXX-OTHER EXPENSES AND ADJUSTMENTS         Account Code Account Title       2013-2014 Amount Amount         535890       OTHER ADMIN EXPENSE       \$1       \$1         Total 535XXX       \$1       \$1         Total Requirements       \$188,738       \$188,738         Net Appropriation/Total FTE Count       \$188,738       \$188,738       0.000       0.000         2326         Receipts         432XXX-GRANTS       2013-2014 Amount Amount       2014-2015 Amount       2014-2015 Amount Amount       2014-2015 Amount Amount       2014-2015 Amount	534539	OTHER EQUIPMENT	\$123,184	\$123,184		
Sasaxx-other Expenses and adjustments   Sasaxx-other Expenses and adjustments   Sasaxx	534713	PC SOFTWARE	\$6,350	\$6,350		
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           535890         OTHER ADMIN EXPENSE         \$1         \$1           Total 535XXX Total FTE Count         \$188,738         \$188,738         \$188,738         \$0.000         \$0.000           Receipts         432XXX-GRANTS         2013-2014 Amount Amount         2014-2015 Amount         \$725         \$725           Total 432XXX         \$725         \$725         \$725         \$725         \$725	Total 534XXX		\$159,504	\$159,504		
Account Code         Account Title         Amount         Amount           535890         OTHER ADMIN EXPENSE         \$1         \$1           Total 535XXX         \$1         \$1           Total Requirements         \$188,738         \$188,738         0.000         0.000           Receipts           432XXX-GRANTS           Account Code         Account Title         2013-2014 Amount Amount Amount         Amount Amount           432211         LOCAL FUNDS         \$725         \$725           Total 432XXX         \$725         \$725	535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		_		
Total 535XXX       \$1       \$1       \$1         Total Requirements       \$188,738       \$188,738       \$188,738       \$0.000       \$0.000         Receipts         432XXX-GRANTS         Account Code   Account Title   Amount   Amoun	Account Code	Account Title				
Total Requirements         \$188,738         \$188,738         \$188,738         0.000         0.000           2326           Receipts           432XXX-GRANTS           Account Code         Account Title         2013-2014 Amount Amount         2014-2015 Amount Amount           432211         LOCAL FUNDS         \$725         \$725           Total 432XXX         \$725         \$725	535890	OTHER ADMIN EXPENSE	\$1	\$1		
Net Appropriation/Total FTE Count       \$188,738       \$188,738       0.000       0.000         2326         Receipts         432XXX-GRANTS         Account Code       Account Title       Amount       Amount         432211       LOCAL FUNDS       \$725       \$725         Total 432XXX       \$725       \$725	Total 535XXX		\$1	\$1		
2326  Receipts  432XXX-GRANTS  2013-2014 2014-2015  Account Code Account Title Amount  432211 LOCAL FUNDS \$725  Total 432XXX \$725	Total Requirer	nents	\$188,738	\$188,738		
Receipts           432XXX-GRANTS           Account Code         Account Title         Amount         Amount           432211         LOCAL FUNDS         \$725         \$725           Total 432XXX         \$725         \$725	Net Appropria	tion/Total FTE Count	\$188,738	\$188,738	0.000	0.000
432XXX-GRANTS           Account Code         Account Title         Amount         Amount           432211         LOCAL FUNDS         \$725         \$725           Total 432XXX         \$725         \$725	2326					
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           432211         LOCAL FUNDS         \$725         \$725           Total 432XXX         \$725         \$725	Receipts					
Account Code         Account Title         Amount         Amount           432211         LOCAL FUNDS         \$725         \$725           Total 432XXX         \$725         \$725	432XXX-GRAN	TS				
Total 432XXX \$725	Account Code	Account Title				
the contract of the contract o	432211	LOCAL FUNDS	\$725			
Total Receipts \$725 \$725	Total 432XXX		\$725	\$725		
	Total Receipts		\$725	\$725		



Net Appropriation/Total FTE Count	(\$725)	(\$725)	
2326			
14480-DHHS - Vocational Rehabilitation Services			
280-Division of Vocational Rehabilitation Services			

232699

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	\$571	\$571	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$44	\$44	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$110	\$110	0.000	0.000
Total 531XXX		\$725	\$725	0.000	0.000
Total Requirements		\$725	\$725	0.000	0.000
Net Appropriation/Total FTE Count		\$725	\$725	0.000	0.000

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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	\$18,354	\$18,354	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,404	\$1,404	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,276	\$2,276	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,499	\$1,499	0.000	0.000
Total 531XXX		\$23,533	\$23,533	0.000	0.000

### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$626	\$626
Total 535XXX		\$626	\$626
Total Requiren	nents	\$24,159	\$24,159

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$31,151	\$31,151		
Total 432XXX		\$31,151	\$31,151		
<b>Total Receipts</b>		\$31,151	\$31,151		
Net Appropriat	ion/Total FTE Count	(\$6,992)	(\$6,992)	0.000	0.000

232799

Requirements



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Requirements

**531XXX-PERSONAL SERVICES** 

551700C 1 ERO	ONAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$5,015	\$5,015	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$258	\$258	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$561	\$561	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$985	\$985	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$80	\$80	0.000	0.000
Total 531XXX		\$6,899	\$6,899	0.000	0.000
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$700	\$700		
Total 533XXX		\$700	\$700		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	(\$626)	(\$626)		
Total 535XXX		(\$626)	(\$626)		
Total Requirer	nents	\$6,973	\$6,973		
Net Appropria	tion/Total FTE Count	\$6,973	\$6,973	0.000	0.000
232899					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$2,800	\$2,800		
532942	OTHER EMP EDUCATIONAL EXP	\$160	\$160		
Total 532XXX		\$2,960	\$2,960		
Total Requirer	nents	\$2,960	\$2,960		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889E	NC ASSISTIVE TECH PROJ.	\$2,960	\$2,960		
Total 538XXX		\$2,960	\$2,960		
<b>Total Receipts</b>		\$2,960	\$2,960		



280-Division o	f Vocational Rehabilitation Services				
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232899					
Net Appropriat	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
2331					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
536J95	NGO-OTHER VAID&ASSTCILS	\$201,170	\$201,170		
Total 536XXX		\$201,170	\$201,170		
Total Requiren	nents	\$201,170	\$201,170		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
5388UP	INDEP LIVING DVR RECOVERY	\$201,170	\$201,170		
Total 538XXX		\$201,170 	\$201,170		
Total Receipts		\$201,170	\$201,170		
Net Appropriat	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
2331UP					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536J95	NGO-OTHER VAID&ASSTCILS	(\$201,170)	(\$201,170)		
Total 536XXX		(\$201,170)	(\$201,170)		
Total Requiren	nents	(\$201,170)	(\$201,170)		
Receipts		(+202/220)	(+===/==		
-	AGOVERNMENTAL TRANSACTION				
330XXX-1111X	AGOVERNMENTAL TRANSACTION	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
5388UP	INDEP LIVING DVR RECOVERY	(\$201,170)	(\$201,170)		
Total 538XXX		(\$201,170)	(\$201,170)		
<b>Total Receipts</b>		(\$201,170)	(\$201,170)		
Net Appropriat	tion/Total FTE Count	\$0	\$0	0.000	0.000
234099				,	
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE



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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,498	\$1,498	0.000	0.000
Total 531XXX		\$1,498	\$1,498	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$9,844	\$9,844		
532712	TRANS AIR-OUT STATE,IN US	\$3,971	\$3,971		
532714	TRANSP-GRND - IN STATE	\$490	\$490		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$348	\$348		
532731	BD/NON-EMPLOYEE TRANSP	\$9,237	\$9,237		
532732	BD/NON-EMPLOYEE SUBSIS	\$16,307	\$16,307		
532811	TELEPHONE SERVICE	\$15	\$15		
532840	POSTAGE, FREIGHT & DELIV	\$92	\$92		
532930	REGISTRATION FEES	\$1,032	\$1,032		
Total 532XXX		\$41,836	\$41,836		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$6,128	\$6,128		
Total 533XXX		\$6,128	\$6,128		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$1,325	\$1,325		
Total 534XXX		\$1,325	\$1,325		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$90	\$90		
Total 535XXX		\$90	\$90		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536J95	NGO-OTHER VAID&ASSTCILS	\$149,123	\$149,123		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 234099 Requirements

Net Appropria	tion/Total FTE Count	(\$631,079)	(\$631,079)		
Total Receipts		\$631,079	\$631,079		
Total 538XXX		\$631,079	\$631,079		
53889C	INDEPENDENT LIVING,PART B	\$631,079	\$631,079		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Receipts					
23999C					
Net Appropria	tion/Total FTE Count	\$631,079	\$631,079	0.000	0.000
Total Requirer	nents	\$631,079	\$631,079		
Total 536XXX		\$448,164	\$448,164		
536J95	NGO-OTHER VAID&ASSTCILS	\$448,164	\$448,164		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536XXX-AID A	ND PUBLIC ASSISTANCE		<u>.</u>		
Total 532XXX		\$182,915	\$182,915		
532199	MISC CONTRACTUAL SERVICES	\$182,915	\$182,915		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
•	HASED SERVICES				
Requirements					
239999	,	(4200,000)	(#200,000)	,	
•	tion/Total FTE Count	(\$200,000)	(\$200,000)		
Total Receipts		\$200,000	\$200,000		
Total 538XXX	INDEL ENDERN EIVING,I AKT D	\$200,000	\$200,000		
Account Code 53889C	Account Title  INDEPENDENT LIVING,PART B	<b>Amount</b> \$200,000	<b>Amount</b> \$200,000		
		2013-2014	2014-2015		
•	AGOVERNMENTAL TRANSACTION				
Receipts					
23409C		<del></del>	<del>+</del>		
•	tion/Total FTE Count	\$200,000	\$200,000	0.000	0.000
Total Requirer	nents	\$200,000	\$200,000		
Account Code Total 536XXX	Account Title	Amount \$149,123	Amount \$149,123		
Account Cod-	Account Title	2013-2014	2014-2015		
536XXX-AID A	IND PUBLIC ASSISTANCE				



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

23A1

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	\$3,804,667	\$3,804,667		
536112	NON-MEDICAL	(\$956,197)	(\$956,197)		
Total 536XXX		\$2,848,470	\$2,848,470		
Total Requirer	nents	\$2,848,470	\$2,848,470		
Receipts					
432XXX-GRAN	its				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$2,098	\$2,098		
Total 432XXX		\$2,098	\$2,098		
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$646,966	\$646,966		
Total 437XXX		\$646,966	\$646,966		
<b>Total Receipts</b>		\$649,064	\$649,064		
Net Appropria	tion/Total FTE Count	\$2,199,406	\$2,199,406	0.000	0.000
23A199					
Requirements					
536XXX-AID A	AND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	(\$209,820)	(\$209,820)		
Total 536XXX		(\$209,820)	(\$209,820)		
Total Requirer	nents	(\$209,820)	(\$209,820)		
Receipts					
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	(\$209,820)	(\$209,820)		
Total 437XXX		(\$209,820)	(\$209,820)		
<b>Total Receipts</b>		(\$209,820)	(\$209,820)		
Net Appropria	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
23B1					



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 23B1

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL MEDICAL	\$134,802	\$134,802		
536112	NON-MEDICAL	(\$33,706)	(\$33,706)		
Total 536XXX		\$101,096	\$101,096		
Total Requirer	ments	\$101,096	\$101,096		
Receipts			_		
432XXX-GRAN	its				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$31	\$31		
Total 432XXX		\$31	\$31		
437XXX-MISC	ELLANEOUS	-			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$9,659	\$9,659		
Total 437XXX		\$9,659	\$9,659		
Total Receipts		\$9,690	\$9,690		
Net Appropria	tion/Total FTE Count	\$91,406	\$91,406	0.000	0.000
23B199					
Requirements					
536XXX-AID A	AND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	(\$47,000)	(\$47,000)		
536112	NON-MEDICAL	\$1,867	\$1,867		
Total 536XXX		(\$45,133)	(\$45,133)		
Total Requirer	nents	(\$45,133)	(\$45,133)		
Receipts					
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	(\$3,133)	(\$3,133)		
Total 437XXX		(\$3,133)	(\$3,133)		
Total Receipts	•	(\$3,133)	(\$3,133)		
Net Appropria	tion/Total FTE Count	(\$42,000)	(\$42,000)	0.000	0.000



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23C2

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536113	IL - ATTENDANT CARE	\$4,359,566	\$4,359,566		
Total 536XXX		\$4,359,566	\$4,359,566		
Total Requirer	nents	\$4,359,566	\$4,359,566		
Net Appropria	tion/Total FTE Count	\$4,359,566	\$4,359,566	0.000	0.000
23D1					
Requirements					
536XXX-AID A	AND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$2,261,305	\$2,261,305		
Total 536XXX		\$2,261,305	\$2,261,305		
Total Requirer	nents	\$2,261,305	\$2,261,305		
Receipts					
432XXX-GRAN	ітѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$3,821	\$3,821		
Total 432XXX		\$3,821	\$3,821		
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$1,177,941	\$1,177,941		
Total 437XXX		\$1,177,941	\$1,177,941		
Total Receipts		\$1,181,762	\$1,181,762		
Net Appropria	tion/Total FTE Count	\$1,079,543	\$1,079,543	0.000	0.000
23D199					
Requirements					
536XXX-AID A	AND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	\$2,000	\$2,000		
536112	NON-MEDICAL	(\$342,042)	(\$342,042)		
Total 536XXX		(\$340,042)	(\$340,042)		
Total Requirer	nents	(\$340,042)	(\$340,042)		



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Receipts

**437XXX-MISCELLANEOUS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	(\$382,042)	(\$382,042)		
Total 437XXX		(\$382,042)	(\$382,042)		
Total Receipts		(\$382,042)	(\$382,042)		
Net Appropriat	tion/Total FTE Count	\$42,000	\$42,000	0.000	0.000
23E1					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$48,933	\$48,933		
Total 536XXX		\$48,933	\$48,933		
Total Requiren	nents	\$48,933	\$48,933		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432211	LOCAL FUNDS	\$50	\$50		
Total 432XXX		<b>\$50</b>	\$50		
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$15,434	\$15,434		
Total 437XXX		\$15,434	\$15,434		
<b>Total Receipts</b>		\$15,484	\$15,484		
Net Appropriat	tion/Total FTE Count	\$33,449	\$33,449	0.000	0.000
23E199					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	(\$5,005)	(\$5,005)		
		(\$5,005)	(\$5,005)		
Total 536XXX		(\$5,005)	(+-//		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 23E199

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	(\$5,005)	(\$5,005)		
Total 437XXX		(\$5,005)	(\$5,005)		
Total Receipts		(\$5,005)	(\$5,005)		
Net Appropriat	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
23F2					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	\$26,757	\$26,757		
Total 536XXX		\$26,757	\$26,757		
Total Requiren	nents	\$26,757	\$26,757		
Net Appropriat	tion/Total FTE Count	\$26,757	\$26,757	0.000	0.000
23G2					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$12,225	\$12,225		
Total 536XXX		\$12,225	\$12,225		
Total Requiren	nents	\$12,225	\$12,225		
Net Appropriat	tion/Total FTE Count	\$12,225	\$12,225	0.000	0.000
2991					
Requirements					
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$256,474	\$256,474		
Total 535XXX		\$256,474	\$256,474		
537XXX-RESE	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$4,767	\$4,767	0.000	0.000



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2991

Requirements

### 538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Title	2013-2014 Amount	2014-2015 Amount
TRANSFER TO B/C 14480 DVR	(\$8,111)	(\$8,111)
	(\$8,111)	(\$8,111)
nents	\$253,130	\$253,130
	,	
AGOVERNMENTAL TRANSACTION		
Account Title	2013-2014 Amount	2014-2015 Amount
SSA-DISABILITY DETERMINA	\$51,105	\$51,105
	TRANSFER TO B/C 14480 DVR  nents  AGOVERNMENTAL TRANSACTION  Account Title	Account Title

Account Code	Account Title	Amount	Amount		
53887M	SSA-DISABILITY DETERMINA	\$51,105	\$51,105		
53889A	BASIC SUPPORT PROGRAM	\$248,363	\$248,363		
53889H	ALLIANCE FOR EMPLOYMENT	\$4,767	\$4,767		
Total 538XXX		\$304,235	\$304,235		
<b>Total Receipts</b>		\$304,235	\$304,235		
Net Appropriat	tion/Total FTE Count	(\$51,105)	(\$51,105)	0.000	0.

29917M

Receipts

### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887M	SSA-DISABILITY DETERMINA	(\$51,105)	(\$51,105)
Total 538XXX		(\$51,105)	(\$51,105)
Total Receipts		(\$51,105)	(\$51,105)
Net Appropria	tion/Total FTE Count	\$51,105	\$51,105

299199

Requirements

**537XXX-RESERVES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	(\$4,767)	(\$4,767)	0.000	0.000
Total 537XXX  Total Requirements		(\$4,767)	(\$4,767)	0.000	0.000
		(\$4,767)	(\$4,767)	0.000	0.000
Net Appropria	tion/Total FTE Count	(\$4,767)	(\$4,767)	0.000	0.000

29919H

**Receipts** 

538XXX-INTRAGOVERNMENTAL TRANSACTION



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14480-DHHS - Vocational Rehabilitation Services
29919Н

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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889H	ALLIANCE FOR EMPLOYMENT	(\$4,767)	(\$4,767)
Total 538XXX		(\$4,767)	(\$4,767)
<b>Total Receipts</b>		(\$4,767)	(\$4,767)
Net Appropriation/Total FTE Count		\$4,767	\$4,767
2992			,

## Requirements

### **538XXX-INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381N1	TRANSFER TO B/C 14480 DVR	\$181,814	\$181,814
Total 538XXX		\$181,814	\$181,814
Total Require	ments	\$181,814	\$181,814
Receipts			

### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 <u>Amount</u>		
53887M	SSA-DISABILITY DETERMINA	\$1,000,000	\$1,000,000		
Total 538XXX	C	\$1,000,000	\$1,000,000		
Total Receipt	s	\$1,000,000	\$1,000,000		
Net Appropri	ation/Total FTE Count	(\$818,186)	(\$818,186)	0.000	0.

## 29927M

Receipts

### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887M	SSA-DISABILITY DETERMINA	(\$830,913)	(\$830,913)
Total 538XXX		(\$830,913)	(\$830,913)
Total Receipts		(\$830,913)	(\$830,913)
Net Appropria	tion/Total FTE Count	\$830,913	\$830,913

### 2992C3

Receipts

### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$12,727	\$12,727
Total 538XXX		\$12,727	\$12,727



Total Receipts					
		\$1,028,684	\$1,028,684		
Total 538XXX		\$1,028,684	\$1,028,684		
53889A	BASIC SUPPORT PROGRAM	\$1,028,684	\$1,028,684		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538XXX-INTRAG	OVERNMENTAL TRANSACTION	2012-2014	2014-2015		
Receipts					
2A059A					
	ii/ Iodai FIE Coulit	(\$100,000)	(\$100,000)	0.000	0.000
_	n/Total FTE Count	(\$100,000)	(\$100,000)	0.000	0.000
Total Requireme	nts	(\$100,000)	(\$100,000)		
Total 536XXX	TOTAL LEDICALE	(\$100,000)	(\$100,000)		
536112	NON-MEDICAL	(\$100,000)	Amount (\$100,000)		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536XXX-AID ANI	D PUBLIC ASSISTANCE				
Requirements					
2A0599					
Net Appropriatio	n/Total FTE Count	\$800,566	\$800,566	0.000	0.000
<b>Total Receipts</b>		\$47,223	\$47,223		
Total 538XXX		\$47,223	\$47,223		
53889A	BASIC SUPPORT PROGRAM	\$37,223	\$37,223		
538345	NC HOUSING FINANCE REFUND	\$10,000	\$10,000		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538XXX-INTRAG	OVERNMENTAL TRANSACTION		2016 2217		
Receipts					
Total Requireme	nts	\$847,789 	\$847,789		
Total 536XXX		\$847,789	\$847,789		
536112	NON-MEDICAL	\$847,789	\$847,789		
	Account Title	Amount	Amount		
SOUVY-WID WII	D PUBLIC ASSISTANCE	2013-2014	2014-2015		
Requirements	D DUDI TO ACCIOTANCE				
2A05					
	n/Total FTE Count	(\$12,727)	(\$12,727)		
Total Receipts	n /Total FTF Count	\$12,727	\$12,727		
Receipts		***	***		
2992C3					
	ocational Rehabilitation Services				



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	\$3,212,516	\$3,212,516		
Total 536XXX		\$3,212,516	\$3,212,516		
Total Requirer	ments	\$3,212,516	\$3,212,516		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538345	NC HOUSING FINANCE REFUND	\$40,000	\$40,000		
53889A	BASIC SUPPORT PROGRAM	\$144,755	\$144,755		
Total 538XXX		\$184,755	\$184,755		
Total Receipts	<b>:</b>	\$184,755	\$184,755		
Net Appropria	tion/Total FTE Count	\$3,027,761	\$3,027,761	0.000	0.000
2B059A					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	A consumb Tible	2013-2014	2014-2015		
Account Code 53889A	Account Title  BASIC SUPPORT PROGRAM	\$3,390,041	<b>Amount</b> \$3,390,041		
Total 538XXX	5, 5.5 55.1 5.11 1.10 5.5 1.1	\$3,390,041	\$3,390,041		
Total Receipts		\$3,390,041	\$3,390,041		
	tion/Total FTE Count	(\$3,390,041)	(\$3,390,041)		
2C05					
Requirements					
536XXX-AID A	AND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$4,046,904	\$4,046,904		
536120	CASE SERVICE-GROUP	\$221,561	\$221,561		
536131	CRP/SE PERFORMANCE PYMTS	\$6,443,019	\$6,443,019		
Total 536XXX		\$10,711,484	\$10,711,484		
Total Requirer	nents	\$10,711,484	\$10,711,484		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		



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Rece	ipts

Account Code	Account Title	Amount	Amount		
538345	NC HOUSING FINANCE REFUND	\$130,000	\$130,000		
53889A	BASIC SUPPORT PROGRAM	\$479,759	\$479,759		
Total 538XXX		\$609,759	\$609,759		
<b>Total Receipts</b>		\$609,759	\$609,759		
Net Appropria	tion/Total FTE Count	\$10,101,725	\$10,101,725	0.000	0.000
2C0599					_

### Requirements

### **536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	(\$35)	(\$35)		
536112	NON-MEDICAL	\$300,000	\$300,000		
Total 536XXX		\$299,965	\$299,965		
Total Requirer	ments	\$299,965	\$299,965		
Net Appropria	tion/Total FTE Count	\$299,965	\$299,965	0.000	0.000

### 2C059A

**Receipts** 

### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$10,960,755	\$10,960,755
Total 538XXX		\$10,960,755	\$10,960,755
Total Receipts	5	\$10,960,755	\$10,960,755
Net Appropria	tion/Total FTE Count	(\$10,960,755)	(\$10,960,755)

### 2D05

Requirements

### **536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	MEDICAL	\$17,461,656	\$17,461,656
Total 536XXX		\$17,461,656	\$17,461,656
Total Requirer	nents	\$17,461,656	\$17,461,656
Receipts			

#### Receipts

### 538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015
<b>Account Code</b>	<b>Account Title</b>	Amount	Amount



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Receipts

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538345	NC HOUSING FINANCE REFUND	\$150,000	\$150,000		
53889A	BASIC SUPPORT PROGRAM	\$781,677	\$781,677		
Total 538XXX		\$931,677	\$931,677		
<b>Total Receipts</b>	3	\$931,677	\$931,677		
Net Appropria	tion/Total FTE Count	\$16,529,979	\$16,529,979	0.000	0.000
2D059A					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$12,674,525	\$12,674,525		
Total 538XXX		\$12,674,525	\$12,674,525		
<b>Total Receipts</b>	:	\$12,674,525	\$12,674,525		
Net Appropria	tion/Total FTE Count	(\$12,674,525)	(\$12,674,525)		
2E05					
Requirements					
536XXX-AID A	AND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$4,252,847	\$4,252,847		
536120	CASE SERVICE-GROUP	\$221,561	\$221,561		
Total 536XXX		\$4,474,408	\$4,474,408		
Total Requirer	ments	\$4,474,408	\$4,474,408		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538345	NC HOUSING FINANCE REFUND	\$80,000	\$80,000		
53889A	BASIC SUPPORT PROGRAM	\$200,589	\$200,589		
		\$280,589	\$280,589		
Total 538XXX					
Total 538XXX Total Receipts		\$280,589	\$280,589		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

2E0599 Requirements

2G05

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	MEDICAL	\$35	\$35		
536112	NON-MEDICAL	(\$300,000)	(\$300,000)		
Total 536XXX		(\$299,965)	(\$299,965)		
Total Requirer	nents	(\$299,965)	(\$299,965)		
Net Appropria	tion/Total FTE Count	(\$299,965)	(\$299,965)	0.000	0.000
2F05					
Requirements					
536XXX-AID A	IND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$4,250,734	\$4,250,734		
536120	CASE SERVICE-GROUP	\$221,561	\$221,561		
536131	CRP/SE PERFORMANCE PYMTS	\$4,295,346	\$4,295,346		
Total 536XXX		\$8,767,641	\$8,767,641		
Total Requirer	nents	\$8,767,641	\$8,767,641		
Receipts			_		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538345	NC HOUSING FINANCE REFUND	\$80,000	\$80,000		
53889A	BASIC SUPPORT PROGRAM	\$392,906	\$392,906		
Total 538XXX		\$472,906	\$472,906		
<b>Total Receipts</b>		\$472,906	\$472,906		
Net Appropria	tion/Total FTE Count	\$8,294,735	\$8,294,735	0.000	0.000
2F059A					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$6,613,818	\$6,613,818		
Total 538XXX		\$6,613,818	\$6,613,818		
Total Receipts		\$6,613,818	\$6,613,818		



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2G05

Requirements

### **536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$713,615	\$713,615
Total 536XXX		\$713,615	\$713,615
Total Requirer	nents	\$713,615	\$713,615
Receipts			
538XXX-INTR	AGOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538345	NC HOUSING FINANCE DEFLIND	\$10,000	¢10 000

53889A         BASIC SUPPORT PROGRAM         \$31,019         \$31,0           Total 538XXX         \$41,019         \$41,0           Total Receipts         \$41,019         \$41,0	Account Code	Account Title	Amount	Amount
Total 538XXX \$41,019 \$41,0.0  Total Receipts \$41,019 \$41,0.0	538345	NC HOUSING FINANCE REFUND	\$10,000	\$10,000
Total Receipts \$41,019 \$41,0	53889A	BASIC SUPPORT PROGRAM	\$31,019	\$31,019
	Total 538XXX		\$41,019	\$41,019
Net Appropriation/Total FTE Count \$672,596 \$672,5	Total Receipts		\$41,019	\$41,019
	Net Appropriation/Total FTE Count		\$672,596	\$672,596

2G059A

Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$866,151	\$866,151
Total 538XXX		\$866,151	\$866,151
Total Receipts	s	\$866,151	\$866,151
Net Appropria	ntion/Total FTE Count	(\$866,151)	(\$866,151)

300099

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	\$202,904	\$202,904	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,946	\$7,946	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,536	\$15,536	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,450	\$18,450	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$239	\$239	0.000	0.000
Total 531XXX		\$258,655	\$258,655	0.000	0.000

**532XXX-PURCHASED SERVICES** 

0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 300099

### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,827	\$3,827
532714	TRANSP-GRND - IN STATE	\$4,829	\$4,829
532721	LODGING - IN STATE	\$1,962	\$1,962
532724	MEALS - IN STATE	\$44	\$44
532727	MISC - IN STATE	\$40	\$40
532811	TELEPHONE SERVICE	\$1,991	\$1,991
532812	TELECOMMUN DATA CHRG	\$150	\$150
532814	CELLULAR PHONE SERVICES	\$468	\$468
Total 532XXX		\$13,763	\$13,763
ESSAAA CIIDDI	TEC	-	

#### 533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,186	\$1,186
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533310	GASOLINE	\$27	\$27
Total 533XXX		\$1,613	\$1,613
Total Requiren	nents	\$274,031	\$274,031
Net Appropriat	ion/Total FTE Count	\$274,031	\$274,031

320099

### 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	\$84,262	\$84,262	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,651	\$1,651	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,559	\$6,559	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,502	\$7,502	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$109,028	\$109,028	0.000	0.000

### **532XXX-PURCHASED SERVICES**

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532714	TRANSP-GRND - IN STATE	\$3,090	\$3,090
532721	LODGING - IN STATE	\$145	\$145

0.000



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Requirements

### **532XXX-PURCHASED SERVICES**

		2013-2014	2014-2015	
Account Code	Account Title	Amount	Amount	
532724	MEALS - IN STATE	\$92	\$92	
532811	TELEPHONE SERVICE	\$306	\$306	
532930	REGISTRATION FEES	\$157	\$157	
Total 532XXX		\$3,790	\$3,790	
533XXX-SUPP	LIES			
		2013-2014	2014-2015	
Account Code	Account Title	Amount	Amount	
533110	GENERAL OFFICE SUPPLIES	\$40	\$40	
533120	DATA PROCESSING SUPPLIES	\$165	\$165	
Total 533XXX		\$205	\$205	
Total Requiren	nents	\$113,023	\$113,023	
Net Appropria	tion/Total FTE Count	\$113,023	\$113,023	0.000
		•	,	

### 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	\$429,965	\$429,965	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,805	\$5,805	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,717	\$31,717	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$38,233	\$38,233	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,776	\$48,776	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$655	\$655	0.000	0.000
Total 531XXX		\$555,151	\$555,151	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106
532170	ADMIN SERVICES	\$38	\$38
532199	MISC CONTRACTUAL SERVICES	\$2,367	\$2,367
532220	ENRG SER -NAT.GAS/PROPANE	\$753	\$753
532390	REPAIRS-OTHER	\$25	\$25
532490	MAINT AGREEMENT-OTHER	\$903	\$903
532512	RENT/LEASE-BLDINGS/OFFICE	\$51,691	\$51,691



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$12,666	\$12,666		
532721	LODGING - IN STATE	\$742	\$742		
532724	MEALS - IN STATE	\$943	\$943		
532811	TELEPHONE SERVICE	\$3,070	\$3,070		
532812	TELECOMMUN DATA CHRG	\$5,839	\$5,839		
532840	POSTAGE, FREIGHT & DELIV	\$1,150	\$1,150		
532930	REGISTRATION FEES	\$350	\$350		
Total 532XXX		\$80,643	\$80,643		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$8,004	\$8,004		
533120	DATA PROCESSING SUPPLIES	\$144	\$144		
Total 533XXX		\$8,148	\$8,148		
534XXX-PROP	ERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$1,522	\$1,522		
534521	OFFICE EQUIPMENT	\$64	\$64		
534539	OTHER EQUIPMENT	\$9	\$9		
Total 534XXX		\$1,595	\$1,595		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$61	\$61		
Total 535XXX		\$61	\$61		
Total Requirer	nents	\$645,598	\$645,598		
Net Appropria	tion/Total FTE Count	\$645,598	\$645,598	0.000	0.000
322599					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$85,487	\$85,487	0.000	0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 322599

Requirements

531XXX-PERSONAL SERVICES

531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,373	\$2,373	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,455	\$6,455	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,705	\$7,705	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$82	\$82	0.000	0.000
Total 531XXX		\$111,156	\$111,156	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$38	\$38		
532714	TRANSP-GRND - IN STATE	\$1,359	\$1,359		
Total 532XXX		\$1,397	\$1,397		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$252	\$252		
Total 533XXX		<b>\$252</b>	\$252		
Total Requirer	ments	\$112,805	\$112,805		
Net Appropria	tion/Total FTE Count	\$112,805	\$112,805	0.000	0.000
322699					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$352,996	\$352,996	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$1,918	\$1,918	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,346	\$6,346	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,596	\$27,596	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$31,655	\$31,655	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$44,578	\$44,578	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$621	\$621	0.000	0.000
Total 531XXX		\$465,710	\$465,710	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015		



## 280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 322699

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Account Code	Account Title	Amount	Amount
532170	ADMIN SERVICES	\$4,321	\$4,321
532184	JANITORIAL SER AGREEMENT	\$5,850	\$5,850
532199	MISC CONTRACTUAL SERVICES	\$21,742	\$21,742
532210	ENRG SER -ELECTRICAL	\$4,741	\$4,741
532230	ENRG SER -WATER & SEWER	\$447	\$447
532310	REPAIRS-BUILDINGS	\$1,908	\$1,908
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$55,400	\$55,400
532714	TRANSP-GRND - IN STATE	\$10,147	\$10,147
532721	LODGING - IN STATE	\$624	\$624
532724	MEALS - IN STATE	\$42	\$42
532811	TELEPHONE SERVICE	\$5,134	\$5,134
532812	TELECOMMUN DATA CHRG	\$873	\$873
532840	POSTAGE, FREIGHT & DELIV	\$2,689	\$2,689
Total 532XXX		\$114,370	\$114,370
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,035	\$2,035
533120	DATA PROCESSING SUPPLIES	\$319	\$319
Total 533XXX		\$2,354	\$2,354
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$857	\$857
Total 534XXX		\$857	\$857
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$7	\$7
Total Requirer	nents	\$583,298	\$583,298
Net Appropria	tion/Total FTE Count	\$583,298	\$583,298
325099			

325099

Requirements



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 325099

Requirements

**531XXX-PERSONAL SERVICES** 

	JNAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	0.000
531213	SPA-REG SALARIES-UNDESIG	\$137,797	\$137,797	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,095	\$6,095	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,193	\$11,193	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,895	\$13,895	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,572	\$11,572	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$124	\$124	0.000	0.000
Total 531XXX		\$180,676	\$180,676	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532170	ADMIN SERVICES	\$38	\$38		
532714	TRANSP-GRND - IN STATE	\$2,441	\$2,441		
532724	MEALS - IN STATE	\$63	\$63		
532727	MISC - IN STATE	\$20	\$20		
532811	TELEPHONE SERVICE	\$1,597	\$1,597		
532840	POSTAGE, FREIGHT & DELIV	\$3	\$3		
Total 532XXX		\$4,215	\$4,215		
Total Requiren	nents	\$184,891	\$184,891		
Net Appropriat	ion/Total FTE Count	\$184,891	\$184,891	0.000	0.000
3251					
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$784	\$784		
Total 538XXX		<b>\$784</b>	\$784		
Total Receipts		<b>\$784</b>	\$784		
Net Appropriat	ion/Total FTE Count	(\$784)	(\$784)		
325199					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



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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	\$876,830	\$876,830	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,260	\$6,260	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$63,611	\$63,611	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$75,912	\$75,912	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$108,784	\$108,784	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,279	\$1,279	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,541	\$1,541	0.000	0.000
Total 531XXX		\$1,134,217	\$1,134,217	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1	\$1
532133	EMPLYEE/EMPLYMENT PHYSICA	\$211	\$211
532170	ADMIN SERVICES	\$34,316	\$34,316
532184	JANITORIAL SER AGREEMENT	\$1,165	\$1,165
532199	MISC CONTRACTUAL SERVICES	\$47,312	\$47,312
532490	MAINT AGREEMENT-OTHER	\$903	\$903
532512	RENT/LEASE-BLDINGS/OFFICE	\$151,564	\$151,564
532714	TRANSP-GRND - IN STATE	\$14,582	\$14,582
532721	LODGING - IN STATE	\$2,599	\$2,599
532724	MEALS - IN STATE	\$1,518	\$1,518
532811	TELEPHONE SERVICE	\$5,909	\$5,909
532840	POSTAGE, FREIGHT & DELIV	\$11,361	\$11,361
532930	REGISTRATION FEES	\$265	\$265
Total 532XXX		\$271,706	\$271,706

### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,629	\$5,629
533120	DATA PROCESSING SUPPLIES	\$1,681	\$1,681
Total 533XXX		\$7,310	\$7,310
534XXX-PROP	ERTY,PLANT & EQUIPMENT		

		2013-2014	2014-2015
<b>Account Code</b>	<b>Account Title</b>	Amount	Amount



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 325199

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$7,640	\$7,640		
534521	OFFICE EQUIPMENT	\$453	\$453		
534539	OTHER EQUIPMENT	\$463	\$463		
Total 534XXX		\$8,556	\$8,556		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS	-	_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirements  Net Appropriation/Total FTE Count		\$1,421,796	\$1,421,796		
Net Appropria	tion/Total FTE Count	\$1,421,796	\$1,421,796	0.000	0.000
32519A					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	(\$784)	(\$784)		
Total 538XXX		(\$784)	(\$784)		
Total Receipts		(\$784)	(\$784)		
Net Appropria	tion/Total FTE Count	\$784	\$784		
327599					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTI
531213	SPA-REG SALARIES-UNDESIG	\$87,222	\$87,222	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$87,222	\$87,222	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,638	\$1,638	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,596	\$6,596	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,776	\$7,776	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$112,286	\$112,286	0.000	0.000
532XXX-PURC	HASED SERVICES				

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



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 327599

Requirements

### **532XXX-PURCHASED SERVICES**

_		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532184	JANITORIAL SER AGREEMENT	\$1	\$1		
532210	ENRG SER -ELECTRICAL	\$2,864	\$2,864		
532230	ENRG SER -WATER & SEWER	\$479	\$479		
532714	TRANSP-GRND - IN STATE	\$3,800	\$3,800		
Total 532XXX		\$7,144	\$7,144		
Total Requirer	nents	\$119,430	\$119,430		
Net Appropria	tion/Total FTE Count	\$119,430	\$119,430	0.000	0.00

327699

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	\$341,008	\$341,008	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$1,919	\$1,919	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,187	\$3,187	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$25,949	\$25,949	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$30,010	\$30,010	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$32,255	\$32,255	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$375	\$375	0.000	0.000
Total 531XXX		\$434,703	\$434,703	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106
532170	ADMIN SERVICES	\$38	\$38
532184	JANITORIAL SER AGREEMENT	\$4,907	\$4,907
532199	MISC CONTRACTUAL SERVICES	\$280	\$280
532210	ENRG SER -ELECTRICAL	\$6,404	\$6,404
532230	ENRG SER -WATER & SEWER	\$842	\$842
532390	REPAIRS-OTHER	\$1	\$1
532490	MAINT AGREEMENT-OTHER	\$903	\$903
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,680	\$50,680
532590	RENT/LEASE OTHER PROPERTY	\$87	\$87



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$9,899	\$9,899
532811	TELEPHONE SERVICE	\$5,241	\$5,241
532840	POSTAGE, FREIGHT & DELIV	\$3,487	\$3,487
532860	ADVERTISING	\$567	\$567
532930	REGISTRATION FEES	\$69	\$69
Total 532XXX		\$83,511	\$83,511
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,289	\$8,289
533120	DATA PROCESSING SUPPLIES	\$237	\$237
Total 533XXX		\$8,526	\$8,526
534XXX-PROP	ERTY,PLANT & EQUIPMENT	-	
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,206	\$4,206
534539	OTHER EQUIPMENT	\$102	\$102
Total 534XXX		\$4,308	\$4,308
Total 534XXX 535XXX-OTHE	R EXPENSES AND ADJUSTMENTS	\$4,308	\$4,308
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS  Account Title	\$4,308 2013-2014 Amount	\$4,308 2014-2015 Amount
535XXX-OTHE		2013-2014	2014-2015
	Account Title	2013-2014 Amount	2014-2015 Amount
535XXX-OTHE Account Code 535840	Account Title SERVICE & OTHER AWARDS	<b>2013-2014 Amount</b> \$7	<b>2014-2015</b> <u>Amount</u> \$7

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	\$95,287	\$95,287	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,384	\$1,384	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,168	\$7,168	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,459	\$8,459	0.000	0.000



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Requirements

**531XXX-PERSONAL SERVICES** 

JJIAAA-PERS		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$240	\$240	0.000	0.000
Total 531XXX		\$121,592	\$121,592	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$4,870	\$4,870		
532811	TELEPHONE SERVICE	\$2	\$2		
Total 532XXX		\$4,872	\$4,872		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$1	\$1		
Total 535XXX		\$1	\$1		
Total Requiren	nents	\$126,465	\$126,465		
Net Appropria	tion/Total FTE Count	\$126,465	\$126,465	0.000	0.000
3326					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	(\$11,633)	(\$11,633)		
Total 538XXX		(\$11,633)	(\$11,633)		
<b>Total Receipts</b>		(\$11,633)	(\$11,633)		
Net Appropria	tion/Total FTE Count	\$11,633	\$11,633		
332699					
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	\$421,739	\$421,739	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,504	\$7,504	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,496	\$31,496	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$39,500	\$39,500	0.000	0.000



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**FURN-OFFICE** 

534511

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$37,817	\$37,817	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$424	\$424	0.000	0.000
Total 531XXX		\$538,480	\$538,480	0.000	0.000
532XXX-PURC	HASED SERVICES			,	
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532132	OTHER PROVIDED MED SER	\$1	\$1		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$26	\$26		
532170	ADMIN SERVICES	\$34,051	\$34,051		
532184	JANITORIAL SER AGREEMENT	\$5,223	\$5,223		
532185	WASTE REM/RECY SER AGREEM	\$60	\$60		
532199	MISC CONTRACTUAL SERVICES	\$253	\$253		
532210	ENRG SER -ELECTRICAL	\$5,056	\$5,056		
532230	ENRG SER -WATER & SEWER	\$1,145	\$1,145		
532310	REPAIRS-BUILDINGS	\$1,800	\$1,800		
532490	MAINT AGREEMENT-OTHER	\$903	\$903		
532512	RENT/LEASE-BLDINGS/OFFICE	\$54,787	\$54,787		
532714	TRANSP-GRND - IN STATE	\$8,193	\$8,193		
532811	TELEPHONE SERVICE	\$5,592	\$5,592		
532812	TELECOMMUN DATA CHRG	\$5,426	\$5,426		
532840	POSTAGE, FREIGHT & DELIV	\$5,280	\$5,280		
532930	REGISTRATION FEES	\$91	\$91		
Total 532XXX		\$127,887	\$127,887		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$8,428	\$8,428		
533120	DATA PROCESSING SUPPLIES	\$1,839	\$1,839		
533210	JANITORIAL SUPPLIES	\$103	\$103		
Total 533XXX		\$10,370	\$10,370		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
		711104110			

\$3,569

\$3,569



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Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

	2013-2014	2014-2015
Account Code Account Title	Amount	Amount
Total 534XXX	\$3,569	\$3,569
Total Requirements	\$680,306	\$680,306
Receipts		

# 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$11,633	\$11,633
Total 538XXX		\$11,633	\$11,633
Total Receipts		\$11,633	\$11,633
Net Appropria	tion/Total FTE Count	\$668,673	\$668,673

335099

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	\$118,472	\$118,472	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$2,735	\$2,735	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,940	\$3,940	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,128	\$10,128	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,822	\$8,822	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$153,151	\$153,151	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532170	ADMIN SERVICES	\$10	\$10
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,180	\$40,180
532714	TRANSP-GRND - IN STATE	\$3,166	\$3,166
532721	LODGING - IN STATE	\$73	\$73
532724	MEALS - IN STATE	\$96	\$96
532811	TELEPHONE SERVICE	\$16,450	\$16,450
Total 532XXX		\$60,002	\$60,002
Total Requiren	nents	\$213,153	\$213,153

0.000

0.000



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14480-DHHS - Vocational Rehabilitation Services
335099

Net Appropriation/Total FTE Count	\$213,153	\$213,153	0.000	0.000
3351				
Receipts				
538XXX-INTRAGOVERNMENTAL TRANSACTION				

	Amount	Amount
BASIC SUPPORT PROGRAM	(\$43,872)	(\$43,872)
	(\$43,872)	(\$43,872)
	(\$43,872)	(\$43,872)
ion/Total FTE Count	\$43,872	\$43,872
		BASIC SUPPORT PROGRAM (\$43,872) (\$43,872) (\$43,872)

335199

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	\$518,846	\$518,846	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,394	\$9,394	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$38,926	\$38,926	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$47,275	\$47,275	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$57,202	\$57,202	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$640	\$640	0.000	0.000
Total 531XXX		\$672,283	\$672,283	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$54	\$54
532170	ADMIN SERVICES	\$18,802	\$18,802
532199	MISC CONTRACTUAL SERVICES	\$4,730	\$4,730
532310	REPAIRS-BUILDINGS	\$3,718	\$3,718
532490	MAINT AGREEMENT-OTHER	\$722	\$722
532512	RENT/LEASE-BLDINGS/OFFICE	\$35,467	\$35,467
532714	TRANSP-GRND - IN STATE	\$22,208	\$22,208
532724	MEALS - IN STATE	\$121	\$121
532725	MEALS-OUT OF STATE,IN US	\$226	\$226
532811	TELEPHONE SERVICE	\$5,822	\$5,822
532814	CELLULAR PHONE SERVICES	\$121	\$121
532840	POSTAGE, FREIGHT & DELIV	\$4,481	\$4,481



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Requirements

JJZXXX-FURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532930	REGISTRATION FEES	\$1	\$1		
Total 532XXX		\$96,473	\$96,473		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$7,711	\$7,711		
533120	DATA PROCESSING SUPPLIES	\$27	\$27		
Total 533XXX		\$7,738	\$7,738		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$561	\$561		
534521	OFFICE EQUIPMENT	\$520	\$520		
534528	EQUIP-VOICE COMMUNICATION	\$18,053	\$18,053		
534539	OTHER EQUIPMENT	\$69	\$69		
Total 534XXX		\$19,203	\$19,203		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$13	\$13		
Total 535XXX		\$13	\$13		
Total Requirer	ments	\$795,710	\$795,710		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$43,872	\$43,872		
Total 538XXX		\$43,872	\$43,872		
Total Receipts		\$43,872	\$43,872		
Net Appropria	tion/Total FTE Count	\$751,838	\$751,838	0.000	0.000
337599			,		
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	<u> </u>	·	<u> </u>		



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REGISTRATION FEES

Requirements

**531XXX-PERSONAL SERVICES** 

JNAL SERVICES				
Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SPA-REG SALARIES-UNDESIG	\$93,562	\$93,562	0.000	0.000
EPA&SPA-LONGVTY PAY-UNDES	\$3,474	\$3,474	0.000	0.000
SOCIAL SEC CONTRIB-UNDES	\$7,033	\$7,033	0.000	0.000
REG RETIRE CONTRIB-UNDES	\$8,491	\$8,491	0.000	0.000
MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
	\$121,614	\$121,614	0.000	0.000
HASED SERVICES				
Account Title	2013-2014 Amount	2014-2015 Amount		
EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
TRANSP-GRND - IN STATE	\$3,305	\$3,305		
POSTAGE, FREIGHT & DELIV	\$2	\$2		
	Account Title  SPA-REG SALARIES-UNDESIG  EPA&SPA-LONGVTY PAY-UNDES  SOCIAL SEC CONTRIB-UNDES  REG RETIRE CONTRIB-UNDES  MED INS CONTRIB-UNDES  HASED SERVICES  Account Title  EMPLYEE/EMPLYMENT PHYSICA  TRANSP-GRND - IN STATE	2013-2014   Amount	Account Title         2013-2014 Amount         2014-2015 Amount           SPA-REG SALARIES-UNDESIG         \$93,562         \$93,562           EPA&SPA-LONGVTY PAY-UNDES         \$3,474         \$3,474           SOCIAL SEC CONTRIB-UNDES         \$7,033         \$7,033           REG RETIRE CONTRIB-UNDES         \$8,491         \$8,491           MED INS CONTRIB-UNDES         \$9,054         \$9,054           HASED SERVICES           Account Title         Amount         Amount           EMPLYEE/EMPLYMENT PHYSICA         \$27         \$27           TRANSP-GRND - IN STATE         \$3,305         \$3,305	Account Title         2013-2014 Amount         2014-2015 Amount         2013-2014 FTE           SPA-REG SALARIES-UNDESIG         \$93,562         \$93,562         0.000           EPA&SPA-LONGVTY PAY-UNDES         \$3,474         \$3,474         0.000           SOCIAL SEC CONTRIB-UNDES         \$7,033         \$7,033         0.000           REG RETIRE CONTRIB-UNDES         \$8,491         \$8,491         0.000           MED INS CONTRIB-UNDES         \$9,054         \$9,054         0.000           HASED SERVICES         \$2013-2014         \$121,614         0.000           HASED SERVICES         2013-2014         2014-2015         Amount           EMPLYEE/EMPLYMENT PHYSICA         \$27         \$27           TRANSP-GRND - IN STATE         \$3,305         \$3,305

### **533XXX-SUPPLIES**

Total 532XXX

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$248	\$248		
Total 533XXX		\$248	\$248		
Total Requirer	nents	\$125,236	\$125,236		
Net Appropria	tion/Total FTE Count	\$125,236	\$125,236	0.000	0.000

\$40

\$3,374

\$40

\$3,374

337699

532930

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	\$307,891	\$307,891	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,403	\$8,403	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,729	\$23,729	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,037	\$28,037	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$32,970	\$32,970	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$423	\$423	0.000	0.000
Total 531XXX		\$401,453	\$401,453	0.000	0.000



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### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1	\$1		
532199	MISC CONTRACTUAL SERVICES	\$10,421	\$10,421		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$72,529	\$72,529		
532590	RENT/LEASE OTHER PROPERTY	\$87	\$87		
532714	TRANSP-GRND - IN STATE	\$17,578	\$17,578		
532721	LODGING - IN STATE	\$490	\$490		
532724	MEALS - IN STATE	\$378	\$378		
532811	TELEPHONE SERVICE	\$5,367	\$5,367		
532812	TELECOMMUN DATA CHRG	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$4,206	\$4,206		
532930	REGISTRATION FEES	\$240	\$240		
Total 532XXX		\$112,249	\$112,249		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$6,362	\$6,362		
533120	DATA PROCESSING SUPPLIES	\$983	\$983		
Total 533XXX		\$7,345	\$7,345		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$600	\$600		
Total 534XXX		\$600	\$600		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015		
Account Code 535840	Account Title SERVICE & OTHER AWARDS	<b>Amount</b> \$7	<b>Amount</b> \$7		
Total 535XXX	SERVICE & OTHER AWARDS	·			
Total Requirer	nonte	\$7  \$521,654	\$7 \$521,654		
-	tion/Total FTE Count	\$521,654 \$521,654	\$521,654	0.000	0.000
340099	don, rotal i i i count	Ψ321/034	Ψ321,034 ————————————————————————————————————	0.000	0.000
Requirements					
-	ONAL SERVICES				
22TVVV-LEK2	OHAL SERVICES	2013-2014	2014-2015	2013-2014	2014-201
		2013-2014	2014-2015	2013-2014	2014-



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Rea	IIIIren	nents
	u	

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$81,072	\$81,072	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,082	\$2,082	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,973	\$5,973	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,277	\$7,277	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$244	\$244	0.000	0.000
Total 531XXX		\$105,702	\$105,702	0.000	0.000

## **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015				
			Amount				
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27				
532714	TRANSP-GRND - IN STATE	\$2,607	\$2,607				
532721	LODGING - IN STATE	\$488	\$488				
532724	MEALS - IN STATE	\$230	\$230				
532811	TELEPHONE SERVICE	\$61	\$61				
Total 532XXX		\$3,413	\$3,413				
Total Requirer	nents	\$109,115	\$109,115				
Net Appropria	tion/Total FTE Count	\$109,115	\$109,115	0.000	0.000	0.000	0.000 0.

## 3401

#### 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	(\$56,330)	(\$56,330)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,309)	(\$4,309)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,586)	(\$4,586)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$69,382)	(\$69,382)	0.000	0.000
Total Requirer	nents	(\$69,382)	(\$69,382)	0.000	0.000
Net Appropria	tion/Total FTE Count	(\$69,382)	(\$69,382)	0.000	0.000

## 340199

Requirements

#### **531XXX-PERSONAL SERVICES**

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE



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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	\$243,308	\$243,308	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,555	\$4,555	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,420	\$19,420	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,195	\$18,195	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,833	\$22,833	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$185	\$185	0.000	0.000
Total 531XXX		\$308,496	\$308,496	0.000	0.000

## **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1	\$1
532199	MISC CONTRACTUAL SERVICES	\$1,652	\$1,652
532310	REPAIRS-BUILDINGS	\$6,949	\$6,949
532490	MAINT AGREEMENT-OTHER	\$903	\$903
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,046	\$24,046
532590	RENT/LEASE OTHER PROPERTY	\$110	\$110
532714	TRANSP-GRND - IN STATE	\$4,261	\$4,261
532811	TELEPHONE SERVICE	\$1,793	\$1,793
532812	TELECOMMUN DATA CHRG	\$590	\$590
532840	POSTAGE, FREIGHT & DELIV	\$1,531	\$1,531
532930	REGISTRATION FEES	\$388	\$388
Total 532XXX		\$42,224	\$42,224
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,725	\$5,725
533120	DATA PROCESSING SUPPLIES	\$330	\$330
Total 533XXX		\$6,055	\$6,055
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$618	\$618
Total 534XXX		\$618	\$618

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 



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Requirements

mount	Amount		
\$140	\$140		
\$48	\$48		
\$188	\$188		
7,581	\$357,581		
7,581	\$357,581	0.000	0.000
	•	\$188 \$188 7,581 \$357,581	\$188 \$188 7,581 \$357,581

342599

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	\$149,785	\$149,785	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,833	\$4,833	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,734	\$11,734	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,530	\$13,530	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total 531XXX		\$193,558	\$193,558	0.000	0.000

## **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$1,185	\$1,185		
532714	TRANSP-GRND - IN STATE	\$3,961	\$3,961		
532724	MEALS - IN STATE	\$11	\$11		
Total 532XXX		\$5,157	\$5,157		
Total Requirer	nents	\$198,715	\$198,715		
Net Appropria	tion/Total FTE Count	\$198,715	\$198,715	0.000	0.000

342699

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	\$736,468	\$736,468	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$1,755	\$1,755	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,876	\$6,876	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$57,062	\$57,062	0.000	0.000



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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTI
531523	REG RETIRE CONTRIB-UNDES	\$64,740	\$64,740	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$90,388	\$90,388	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$792	\$792	0.000	0.000
Total 531XXX		\$958,081	\$958,081	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532199	MISC CONTRACTUAL SERVICES	\$520	\$520		
532310	REPAIRS-BUILDINGS	\$1,618	\$1,618		
532490	MAINT AGREEMENT-OTHER	\$1,173	\$1,173		
532512	RENT/LEASE-BLDINGS/OFFICE	\$164,732	\$164,732		
532521	RENT/LEASE-MOTOR VEHICLES	\$144	\$144		
532714	TRANSP-GRND - IN STATE	\$15,497	\$15,497		
532721	LODGING - IN STATE	\$492	\$492		
532724	MEALS - IN STATE	\$383	\$383		
532811	TELEPHONE SERVICE	\$3,626	\$3,626		
532812	TELECOMMUN DATA CHRG	\$4,157	\$4,157		
532840	POSTAGE, FREIGHT & DELIV	\$3,507	\$3,507		
Total 532XXX		\$195,902	\$195,902		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$5,866	\$5,866		
533120	DATA PROCESSING SUPPLIES	\$771	\$771		
Total 533XXX		\$6,637	\$6,637		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$1	\$1		
534539	OTHER EQUIPMENT	\$26	\$26		
Total 534XXX		\$27	\$27		

2013-2014

2014-2015



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<b>Account Code</b>	Account Title	Amount	Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50		
535840	SERVICE & OTHER AWARDS	\$35	\$35		
Total 535XXX		\$85	\$85		
Total Require	ments	\$1,160,732	\$1,160,732		
Net Appropria	tion/Total FTE Count	\$1,160,732	\$1,160,732	0.000	0.000
345099					

## 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	\$80,561	\$80,561	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,725	\$2,725	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,033	\$6,033	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,288	\$7,288	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,747	\$7,747	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$89	\$89	0.000	0.000
Total 531XXX		\$104,443	\$104,443	0.000	0.000

## **532XXX-PURCHASED SERVICES**

#### 345199

#### 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	\$348,058	\$348,058	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$2,470	\$2,470	0.000	0.000



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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,251	\$10,251	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,797	\$27,797	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,652	\$29,652	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$39,773	\$39,773	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$267	\$267	0.000	0.000
Total 531XXX		\$458,268	\$458,268	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,541	\$5,541
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,555	\$40,555
532714	TRANSP-GRND - IN STATE	\$9,266	\$9,266
532724	MEALS - IN STATE	\$31	\$31
532811	TELEPHONE SERVICE	\$3,650	\$3,650
532840	POSTAGE, FREIGHT & DELIV	\$1,109	\$1,109
532860	ADVERTISING	\$20	\$20
532930	REGISTRATION FEES	\$180	\$180
Total 532XXX		\$60,804	\$60,804
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,517	\$3,517
533120	DATA PROCESSING SUPPLIES	\$449	\$449
Total 533XXX		\$3,966	\$3,966
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$20	\$20
Total 534XXX		\$20	\$20
	R EXPENSES AND ADJUSTMENTS	\$20	\$20
	R EXPENSES AND ADJUSTMENTS  Account Title	\$20 2013-2014 Amount	\$20 2014-2015 Amount



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Requirements

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$561	\$561		
Total Require	ments	\$523,619	\$523,619		
Net Appropri	ation/Total FTE Count	\$523,619	\$523,619	0.000	0.000
350099					

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	\$269,550	\$269,550	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,050	\$6,050	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,793	\$19,793	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,927	\$21,927	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,125	\$21,125	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$273	\$273	0.000	0.000
Total 531XXX		\$338,718	\$338,718	0.000	0.000

### **532XXX-PURCHASED SERVICES**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$604	\$604
532230	ENRG SER -WATER & SEWER	\$217	\$217
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,309	\$4,309
532714	TRANSP-GRND - IN STATE	\$12,779	\$12,779
532721	LODGING - IN STATE	\$866	\$866
532724	MEALS - IN STATE	\$770	\$770
532942	OTHER EMP EDUCATIONAL EXP	\$418	\$418
Total 532XXX		\$19,963	\$19,963
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$540	\$540
Total 533XXX		\$540	\$540

2013-2014

2014-2015



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Account Code	Account Title	Amount	Amount		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirer	nents	\$359,228	\$359,228		
Net Appropria	tion/Total FTE Count	\$359,228	\$359,228	0.000	0.000

#### 3501

#### 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	(\$74,700)	(\$74,700)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,011)	(\$3,011)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,602)	(\$3,602)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$86,242)	(\$86,242)	0.000	0.000
Total Requiren	nents	(\$86,242)	(\$86,242)	0.000	0.000
Net Appropriat	ion/Total FTE Count	(\$86,242)	(\$86,242)	0.000	0.000

### 350199

### 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	\$194,104	\$194,104	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,834	\$2,834	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,940	\$11,940	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,451	\$13,451	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,705	\$17,705	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
Total 531XXX		\$240,153	\$240,153	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$36,173	\$36,173
532714	TRANSP-GRND - IN STATE	\$9,796	\$9,796
532721	LODGING - IN STATE	\$433	\$433



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Requirements

532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532724	MEALS - IN STATE	\$135	\$135		
532811	TELEPHONE SERVICE	\$2,031	\$2,031		
532840	POSTAGE, FREIGHT & DELIV	\$650	\$650		
532930	REGISTRATION FEES	\$129	\$129		
532942	OTHER EMP EDUCATIONAL EXP	\$423	\$423		
Total 532XXX		\$50,222	\$50,222		
533XXX-SUPP	LIES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,275	\$1,275		
533120	DATA PROCESSING SUPPLIES	\$275	\$275		
Total 533XXX		\$1,550	\$1,550		
Total Requiren	nents	\$291,925	\$291,925		
Net Appropriat	tion/Total FTE Count	\$291,925	\$291,925	0.000	0.000
350299					
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	\$46,765	\$46,765	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,520	\$1,520	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,694	\$3,694	0.000	0.000

\$4,225

\$4,527

\$60,731

### 532XXX-PURCHASED SERVICES

**REG RETIRE CONTRIB-UNDES** 

MED INS CONTRIB-UNDES

531523

531563

Total 531XXX

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532714	TRANSP-GRND - IN STATE	\$1,622	\$1,622
532727	MISC - IN STATE	\$20	\$20
532840	POSTAGE, FREIGHT & DELIV	\$1,332	\$1,332
532930	REGISTRATION FEES	\$120	\$120
Total 532XXX		\$3,546	\$3,546

0.000

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0.000

0.000

0.000

0.000

\$4,225

\$4,527

\$60,731



280-Division of Vocational Rehabilitation Services
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350299
Requirements

Total Requirements	\$64,277	\$64,277		
Net Appropriation/Total FTE Count	\$64,277	\$64,277	0.000	0.000
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351099

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	\$50,868	\$50,868	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,653	\$1,653	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,849	\$3,849	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,596	\$4,596	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$171	\$171	0.000	0.000
Total 531XXX		\$65,664	\$65,664	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,926	\$2,926
532721	LODGING - IN STATE	\$144	\$144
532724	MEALS - IN STATE	\$63	\$63
532930	REGISTRATION FEES	\$120	\$120
Total 532XXX		\$3,253	\$3,253

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$40	\$40		
Total 533XXX		\$40	\$40		
Total Requirer	nents	\$68,957	\$68,957		
Net Appropria	tion/Total FTE Count	\$68,957	\$68,957	0.000	0.000

3511

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	(\$35,337)	(\$35,337)	0.000	0.000
Total 531XXX		(\$35,337)	(\$35,337)	0.000	0.000
Total Requiren	nents	(\$35,337)	(\$35,337)	0.000	0.000



	f Vocational Rehabilitation Services  Vocational Rehabilitation Services				
3511					
Net Appropriat	cion/Total FTE Count	(\$35,337)	(\$35,337)	0.000	0.000
351199					
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	\$218,140	\$218,140	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,003	\$5,003	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,377	\$12,377	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,017	\$14,017	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,345	\$20,345	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$240	\$240	0.000	0.000
Total 531XXX		\$270,122	\$270,122	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Account Code 532133	Account Title  EMPLYEE/EMPLYMENT PHYSICA				
		Amount	Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	Amount \$27	Amount \$27		
532133 532170	EMPLYEE/EMPLYMENT PHYSICA ADMIN SERVICES	\$27 \$1	\$27 \$1		
532133 532170 532490	EMPLYEE/EMPLYMENT PHYSICA ADMIN SERVICES MAINT AGREEMENT-OTHER	\$27 \$1 \$452	\$27 \$1 \$452		
532133 532170 532490 532512	EMPLYEE/EMPLYMENT PHYSICA  ADMIN SERVICES  MAINT AGREEMENT-OTHER  RENT/LEASE-BLDINGS/OFFICE	\$27 \$1 \$452 \$38,149	\$27 \$1 \$452 \$38,149		
532133 532170 532490 532512 532714	EMPLYEE/EMPLYMENT PHYSICA ADMIN SERVICES MAINT AGREEMENT-OTHER RENT/LEASE-BLDINGS/OFFICE TRANSP-GRND - IN STATE	\$27 \$1 \$452 \$38,149 \$6,642	\$27 \$1 \$452 \$38,149 \$6,642		
532133 532170 532490 532512 532714 532811	EMPLYEE/EMPLYMENT PHYSICA  ADMIN SERVICES  MAINT AGREEMENT-OTHER  RENT/LEASE-BLDINGS/OFFICE  TRANSP-GRND - IN STATE  TELEPHONE SERVICE	\$27 \$1 \$452 \$38,149 \$6,642 \$1,436	\$27 \$1 \$452 \$38,149 \$6,642 \$1,436		
532133 532170 532490 532512 532714 532811 532840	EMPLYEE/EMPLYMENT PHYSICA  ADMIN SERVICES  MAINT AGREEMENT-OTHER  RENT/LEASE-BLDINGS/OFFICE  TRANSP-GRND - IN STATE  TELEPHONE SERVICE  POSTAGE, FREIGHT & DELIV	\$27 \$1 \$452 \$38,149 \$6,642 \$1,436 \$1,260	\$27 \$1 \$452 \$38,149 \$6,642 \$1,436 \$1,260		
532133 532170 532490 532512 532714 532811 532840 532930	EMPLYEE/EMPLYMENT PHYSICA ADMIN SERVICES MAINT AGREEMENT-OTHER RENT/LEASE-BLDINGS/OFFICE TRANSP-GRND - IN STATE TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV REGISTRATION FEES	\$27 \$1 \$452 \$38,149 \$6,642 \$1,436 \$1,260 \$29	\$27 \$1 \$452 \$38,149 \$6,642 \$1,436 \$1,260 \$29		
532133 532170 532490 532512 532714 532811 532840 532930 <b>Total 532XXX</b>	EMPLYEE/EMPLYMENT PHYSICA ADMIN SERVICES MAINT AGREEMENT-OTHER RENT/LEASE-BLDINGS/OFFICE TRANSP-GRND - IN STATE TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV REGISTRATION FEES	\$27 \$1 \$452 \$38,149 \$6,642 \$1,436 \$1,260 \$29	\$27 \$1 \$452 \$38,149 \$6,642 \$1,436 \$1,260 \$29		
532133 532170 532490 532512 532714 532811 532840 532930 Total 532XXX	EMPLYEE/EMPLYMENT PHYSICA  ADMIN SERVICES  MAINT AGREEMENT-OTHER  RENT/LEASE-BLDINGS/OFFICE  TRANSP-GRND - IN STATE  TELEPHONE SERVICE  POSTAGE, FREIGHT & DELIV  REGISTRATION FEES	\$27 \$1 \$452 \$38,149 \$6,642 \$1,436 \$1,260 \$29 \$47,996	\$27 \$1 \$452 \$38,149 \$6,642 \$1,436 \$1,260 \$29 \$47,996		

352199

Requirements

Total 533XXX

**Total Requirements** 

**531XXX-PERSONAL SERVICES** 

**Net Appropriation/Total FTE Count** 

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

\$1,374

\$319,492

\$319,492

\$1,374

\$319,492

\$319,492

0.000

0.000



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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	\$182,073	\$182,073	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,315)	(\$1,315)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,537	\$16,537	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,956	\$13,956	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,968	\$21,968	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$234	\$234	0.000	0.000
Total 531XXX		\$233,453	\$233,453	0.000	0.000

## **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$3,465	\$3,465
532230	ENRG SER -WATER & SEWER	\$505	\$505
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,838	\$21,838
532714	TRANSP-GRND - IN STATE	\$6,961	\$6,961
532721	LODGING - IN STATE	\$144	\$144
532724	MEALS - IN STATE	\$63	\$63
532727	MISC - IN STATE	\$20	\$20
532811	TELEPHONE SERVICE	\$1,914	\$1,914
532840	POSTAGE, FREIGHT & DELIV	\$1,657	\$1,657
532930	REGISTRATION FEES	\$144	\$144
532942	OTHER EMP EDUCATIONAL EXP	\$1,533	\$1,533
Total 532XXX		\$38,244	\$38,244
533XXX-SUPP	LIES		
		2013-2014	2014-2015

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$326	\$326
533120	DATA PROCESSING SUPPLIES	\$323	\$323
Total 533XXX		\$649	\$649

## **534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$498	\$498
Total 534XXX		\$498	\$498
Total Requiren	nents	\$272,844	\$272,844



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352199

Net Appropriation/Total FTE Count	\$272,844	\$272,844	0.000	0.000

3531

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	(\$46,940)	(\$46,940)	0.000	0.000
Total 531XXX		(\$46,940)	(\$46,940)	0.000	0.000
Total Requirer	ments	(\$46,940)	(\$46,940)	0.000	0.000
Net Appropria	tion/Total FTE Count	(\$46,940)	(\$46,940)	0.000	0.000

353199

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	\$281,830	\$281,830	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,759	\$7,759	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,055	\$18,055	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$20,400	\$20,400	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,249	\$25,249	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$36	\$36	0.000	0.000
Total 531XXX		\$353,329	\$353,329	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1	\$1
532184	JANITORIAL SER AGREEMENT	\$323	\$323
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,570	\$26,570
532712	TRANS AIR-OUT STATE,IN US	\$360	\$360
532714	TRANSP-GRND - IN STATE	\$9,450	\$9,450
532721	LODGING - IN STATE	\$216	\$216
532724	MEALS - IN STATE	\$107	\$107
532811	TELEPHONE SERVICE	\$1,970	\$1,970
532840	POSTAGE, FREIGHT & DELIV	\$4,525	\$4,525
532930	REGISTRATION FEES	\$56	\$56
532942	OTHER EMP EDUCATIONAL EXP	\$694	\$694



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 353199

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$44,724	\$44,724		
533XXX-SUPP	LIES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,714	\$1,714		
533120	DATA PROCESSING SUPPLIES	(\$1,467)	(\$1,467)		
Total 533XXX		\$247	\$247		
Total Requirer	nents	\$398,300	\$398,300		
Net Appropria	tion/Total FTE Count	\$398,300	\$398,300	0.000	0.000
354099					

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	\$49,702	\$49,702	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,237	\$2,237	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,909	\$3,909	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,545	\$4,545	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$64,920	\$64,920	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532714	TRANSP-GRND - IN STATE	\$1,592	\$1,592	
532721	LODGING - IN STATE	\$282	\$282	
532724	MEALS - IN STATE	\$151	\$151	
532727	MISC - IN STATE	\$20	\$20	
532930	REGISTRATION FEES	\$100	\$100	
Total 532XXX		\$2,145	\$2,145	
Total Requiren	nents	\$67,065	\$67,065	
Net Appropriat	tion/Total FTE Count	\$67,065	\$67,065	

3541

Requirements

**531XXX-PERSONAL SERVICES** 



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## Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$87,583)	(\$87,583)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,719)	(\$3,719)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,449)	(\$4,449)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$100,680)	(\$100,680)	0.000	0.000
Total Requiren	nents	(\$100,680)	(\$100,680)	0.000	0.000
Net Appropriat	tion/Total FTE Count	(\$100,680)	(\$100,680)	0.000	0.000

## 354199

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	\$147,564	\$147,564	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,910	\$7,910	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,904	\$4,904	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,996	\$9,996	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$240	\$240	0.000	0.000
Total 531XXX		\$170,614	\$170,614	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1	\$1
532199	MISC CONTRACTUAL SERVICES	\$165	\$165
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,847	\$39,847
532714	TRANSP-GRND - IN STATE	\$8,166	\$8,166
532721	LODGING - IN STATE	\$142	\$142
532724	MEALS - IN STATE	\$91	\$91
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532812	TELECOMMUN DATA CHRG	\$7,298	\$7,298
532840	POSTAGE, FREIGHT & DELIV	\$1,307	\$1,307
532942	OTHER EMP EDUCATIONAL EXP	\$382	\$382
Total 532XXX		\$59,051	\$59,051

**533XXX-SUPPLIES** 



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,267	\$1,267
Total 533XXX		\$1,267	\$1,267

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13	\$13	
Total 535XXX		\$13	\$13	
Total Requirer	nents	\$230,945	\$230,945	
Net Appropria	tion/Total FTE Count	\$230,945	\$230,945	0.000

3561

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	(\$35,337)	(\$35,337)	0.000	0.000
Total 531XXX		(\$35,337)	(\$35,337)	0.000	0.000
<b>Total Require</b>	ments	(\$35,337)	(\$35,337)	0.000	0.000
Net Appropria	tion/Total FTE Count	(\$35,337)	(\$35,337)	0.000	0.000

356199

Requirements

## **531XXX-PERSONAL SERVICES**

Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SOCIAL SEC CONTRIB-UNDES	(\$2,703)	(\$2,703)	0.000	0.000
REG RETIRE CONTRIB-UNDES	(\$3,714)	(\$3,714)	0.000	0.000
MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
	(\$11,346)	(\$11,346)	0.000	0.000
nents	(\$11,346)	(\$11,346)	0.000	0.000
ion/Total FTE Count	(\$11,346)	(\$11,346)	0.000	0.000
	SOCIAL SEC CONTRIB-UNDES  REG RETIRE CONTRIB-UNDES  MED INS CONTRIB-UNDES	Account Title         Amount           SOCIAL SEC CONTRIB-UNDES         (\$2,703)           REG RETIRE CONTRIB-UNDES         (\$3,714)           MED INS CONTRIB-UNDES         (\$4,929)           (\$11,346)         (\$11,346)	Account Title         Amount         Amount           SOCIAL SEC CONTRIB-UNDES         (\$2,703)         (\$2,703)           REG RETIRE CONTRIB-UNDES         (\$3,714)         (\$3,714)           MED INS CONTRIB-UNDES         (\$4,929)         (\$4,929)           (\$11,346)         (\$11,346)         (\$11,346)	Account Title         Amount         Amount         FTE           SOCIAL SEC CONTRIB-UNDES         (\$2,703)         (\$2,703)         0.000           REG RETIRE CONTRIB-UNDES         (\$3,714)         (\$3,714)         0.000           MED INS CONTRIB-UNDES         (\$4,929)         (\$4,929)         0.000           (\$11,346)         (\$11,346)         0.000           ments         (\$11,346)         (\$11,346)         0.000

3600

Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
53889A	BASIC SUPPORT PROGRAM	(\$50,000)	(\$50,000)

0.000



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX	(\$50,000)	(\$50,000)
Total Receipts	(\$50,000)	(\$50,000)
Net Appropriation/Total FTE Count	\$50,000	\$50,000

360099

Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$208,343	\$208,343	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,102	\$5,102	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,482	\$15,482	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,677	\$18,677	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$19,616	\$19,616	0.000	0.000
Total 531XXX		\$267,220	\$267,220	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1	\$1
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,884	\$3,884
532714	TRANSP-GRND - IN STATE	\$16,030	\$16,030
532721	LODGING - IN STATE	\$75	\$75
532724	MEALS - IN STATE	\$66	\$66
532811	TELEPHONE SERVICE	\$1,385	\$1,385
532840	POSTAGE, FREIGHT & DELIV	\$1,176	\$1,176
532930	REGISTRATION FEES	\$280	\$280
Total 532XXX		\$23,349	\$23,349
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,119	\$2,119
Total 533XXX		\$2,119	\$2,119
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
		2013-2014	2014-2015



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Account Code	Account Title	Amount	Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,440	\$2,440		
Total 535XXX		\$2,440	\$2,440		
Total Requirer	nents	\$295,128	\$295,128		
Net Appropria	tion/Total FTE Count	\$295,128	\$295,128	0.000	0.000

#### 36009L

Receipts

## 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$50,000	\$50,000
Total 538XXX		\$50,000	\$50,000
Total Receipts		\$50,000	\$50,000
Net Appropria	tion/Total FTE Count	(\$50,000)	(\$50,000)

361099

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	\$160,120	\$160,120	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,302	\$5,302	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,207	\$12,207	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,475	\$14,475	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$297	\$297	0.000	0.000
Total 531XXX		\$205,981	\$205,981	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,265	\$4,265
532714	TRANSP-GRND - IN STATE	\$19,886	\$19,886
532721	LODGING - IN STATE	\$1,808	\$1,808
532724	MEALS - IN STATE	\$983	\$983
Total 532XXX		\$26,942	\$26,942
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$98	\$98		
Total 533XXX		\$98	\$98		
Total Require	ments	\$233,021	\$233,021		
Net Appropria	tion/Total FTE Count	\$233,021	\$233,021	0.000	0.000
400099					

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	\$86,616	\$86,616	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,898	\$3,898	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,714	\$6,714	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,920	\$7,920	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$253	\$253	0.000	0.000
Total 531XXX		\$109,928	\$109,928	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$84	\$84
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,942	\$12,942
532714	TRANSP-GRND - IN STATE	\$1,177	\$1,177
532724	MEALS - IN STATE	\$45	\$45
532811	TELEPHONE SERVICE	\$2,285	\$2,285
532812	TELECOMMUN DATA CHRG	\$75	\$75
532814	CELLULAR PHONE SERVICES	\$334	\$334
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$17,042	\$17,042
533XXX-SUPP	LIES		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,045	\$1,045
Total 533XXX		\$1,045	\$1,045

 Total 533XXX
 \$1,045
 \$1,045

 Total Requirements
 \$128,015
 \$128,015



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400099

Net Appropriation/Total FTE Count	\$128,015	\$128,015	0.000	0.000
420099				
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	\$100,573	\$100,573	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,509	\$1,509	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,440	\$7,440	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,933	\$8,933	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$201	\$201	0.000	0.000
Total 531XXX		\$127,710	\$127,710	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$6,807	\$6,807
532714	TRANSP-GRND - IN STATE	\$6,072	\$6,072
Total 532XXX		<b>\$12,879</b>	\$12,879

533XXX-SUPPLIES		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$37	\$37		
Total 533XXX		\$37	\$37		
Total Require	ments	\$140,626	\$140,626		
Net Appropria	ation/Total FTE Count	\$140,626	\$140,626	0.000	0

420199

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	\$394,570	\$394,570	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,198	\$7,198	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,875	\$27,875	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$32,659	\$32,659	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$42,249	\$42,249	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,197	\$1,197	0.000	0.000
Total 531XXX		\$505,748	\$505,748	0.000	0.000



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532170	ADMIN SERVICES	\$44	\$44
532184	JANITORIAL SER AGREEMENT	\$2,011	\$2,011
532199	MISC CONTRACTUAL SERVICES	\$5,486	\$5,486
532490	MAINT AGREEMENT-OTHER	\$13	\$13
532512	RENT/LEASE-BLDINGS/OFFICE	\$76,816	\$76,816
532714	TRANSP-GRND - IN STATE	\$12,176	\$12,176
532811	TELEPHONE SERVICE	\$2,985	\$2,985
532840	POSTAGE, FREIGHT & DELIV	\$5,279	\$5,279
532930	REGISTRATION FEES	\$35	\$35
532942	OTHER EMP EDUCATIONAL EXP	\$40	\$40
Total 532XXX		\$104,912	\$104,912
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,917	\$7,917
533120	DATA PROCESSING SUPPLIES	\$594	\$594
Total 533XXX		\$8,511	\$8,511
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$521	\$521
534528	EQUIP-VOICE COMMUNICATION	\$12,658	\$12,658
Total 534XXX		\$13,179	\$13,179
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		_
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,006	\$1,006
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$1,013	\$1,013
Total Requiren	nents	\$633,363	\$633,363
Net Appropriat	tion/Total FTE Count	\$633,363	\$633,363

Requirements

422599



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Requirements

Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,483	\$60,483	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,361	\$1,361	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,120	\$4,120	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,412	\$5,412	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
Total 531XXX		\$76,022	\$76,022	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532132	OTHER PROVIDED MED SER	\$1	\$1		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532184	JANITORIAL SER AGREEMENT	\$1	\$1		
532714	TRANSP-GRND - IN STATE	\$3,529	\$3,529		
Total 532XXX		\$3,558	\$3,558		
	ments	\$79,580	\$79,580		
Total Requirer	nenes				

#### **531XXX-PERSONAL SERVICES**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$413,859	\$413,859	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$2,107	\$2,107	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,163	\$1,163	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$32,439	\$32,439	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$36,208	\$36,208	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,544	\$40,544	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$76	\$76	0.000	0.000
Total 531XXX		\$526,396	\$526,396	0.000	0.000

		2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount
532132	OTHER PROVIDED MED SER	\$1	\$1



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$4,704	\$4,704
532184	JANITORIAL SER AGREEMENT	\$8,498	\$8,498
532199	MISC CONTRACTUAL SERVICES	\$7,283	\$7,283
532210	ENRG SER -ELECTRICAL	\$13,030	\$13,030
532230	ENRG SER -WATER & SEWER	\$970	\$970
532310	REPAIRS-BUILDINGS	\$262	\$262
532490	MAINT AGREEMENT-OTHER	\$284	\$284
532512	RENT/LEASE-BLDINGS/OFFICE	\$93,464	\$93,464
532714	TRANSP-GRND - IN STATE	\$15,501	\$15,501
532721	LODGING - IN STATE	\$95	\$95
532724	MEALS - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$14,388	\$14,388
532812	TELECOMMUN DATA CHRG	\$8,453	\$8,453
532840	POSTAGE, FREIGHT & DELIV	\$3,202	\$3,202
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$170,285	\$170,285
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,402	\$3,402
533120	DATA PROCESSING SUPPLIES	\$142	\$142
Total 533XXX		\$3,544	\$3,544
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,958	\$1,958
Total 534XXX		\$1,958	\$1,958
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$67	\$67
Total 535XXX		\$67	\$67
Total Requirer	ments	\$702,250	\$702,250
Net Appropria	tion/Total FTE Count	\$702,250	\$702,250



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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	\$55,479	\$55,479	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$832	\$832	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,111	\$4,111	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,928	\$4,928	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$69,877	\$69,877	0.000	0.000
Total Requiren	nents	\$69,877	\$69,877	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$69,877	\$69,877	0.000	0.000

425199

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	\$468,782	\$468,782	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,137	\$8,137	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$35,060	\$35,060	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$42,046	\$42,046	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$55,042	\$55,042	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$700	\$700	0.000	0.000
Total 531XXX		\$609,767	\$609,767	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$345	\$345
532210	ENRG SER -ELECTRICAL	\$4,894	\$4,894
532230	ENRG SER -WATER & SEWER	\$428	\$428
532310	REPAIRS-BUILDINGS	\$1,800	\$1,800
532490	MAINT AGREEMENT-OTHER	\$1,054	\$1,054
532512	RENT/LEASE-BLDINGS/OFFICE	\$55,526	\$55,526
532521	RENT/LEASE-MOTOR VEHICLES	\$5,764	\$5,764
532714	TRANSP-GRND - IN STATE	\$14,730	\$14,730
532721	LODGING - IN STATE	\$141	\$141
532724	MEALS - IN STATE	\$158	\$158



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 425199

Requirements

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$4,581	\$4,581		
532812	TELECOMMUN DATA CHRG	\$140	\$140		
532840	POSTAGE, FREIGHT & DELIV	\$6,212	\$6,212		
532930	REGISTRATION FEES	\$92	\$92		
Total 532XXX		\$95,865	\$95,865		
533XXX-SUPP	LIES		<u>·</u>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$7,046	\$7,046		
Total 533XXX		\$7,046	\$7,046		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$255	\$255		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$262	\$262		
Total Requirer	nents	\$712,940	\$712,940		
Net Appropria	tion/Total FTE Count	\$712,940	\$712,940	0.000	0.
427599					
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	\$123,262	\$123,262	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,021	\$3,021	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,652	\$9,652	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,790	\$13,790	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,474	\$10,474	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$9	\$9	0.000	0.000
Total 531XXX		\$160,208	\$160,208	0.000	0.000

A	A	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$1,684	\$1,684		
532930	REGISTRATION FEES	\$1	\$1		
Total 532XXX		\$1,712	\$1,712		
Total Requirer	nents	\$161,920	\$161,920		
Net Appropria	tion/Total FTE Count	\$161,920	\$161,920	0.000	0.0

427699

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	\$444,205	\$444,205	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,745	\$4,745	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$32,298	\$32,298	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$39,074	\$39,074	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,662	\$48,662	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$607	\$607	0.000	0.000
Total 531XXX		\$569,591	\$569,591	0.000	0.000

Amount

**Amount** 

#### **532XXX-PURCHASED SERVICES**

**Account Code** 

**Account Title** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53
532170	ADMIN SERVICES	\$10,182	\$10,182
532199	MISC CONTRACTUAL SERVICES	\$13,785	\$13,785
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$113,117	\$113,117
532714	TRANSP-GRND - IN STATE	\$8,529	\$8,529
532725	MEALS-OUT OF STATE,IN US	\$80	\$80
532811	TELEPHONE SERVICE	\$8,542	\$8,542
532840	POSTAGE, FREIGHT & DELIV	\$6,470	\$6,470
Total 532XXX		\$163,210	\$163,210
533XXX-SUPPI	LIES		
		2013-2014	2014-2015



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427699

Requirements

**533XXX-SUPPLIES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$13,148	\$13,148		
533120	DATA PROCESSING SUPPLIES	\$1,064	\$1,064		
Total 533XXX		\$14,212	\$14,212		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requiren	nents	\$747,213	\$747,213		
Net Appropriat	tion/Total FTE Count	\$747,213	\$747,213	0.000	0.00
430099					

#### 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	\$78,480	\$78,480	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,605	\$5,605	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,867	\$6,867	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,036	\$6,036	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$9	\$9	0.000	0.000
Total 531XXX		\$96,997	\$96,997	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1	\$1
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532714	TRANSP-GRND - IN STATE	\$2,158	\$2,158
532724	MEALS - IN STATE	\$63	\$63
Total 532XXX		\$2,249	\$2,249

#### **533XXX-SUPPLIES**

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$10	\$10
533120	DATA PROCESSING SUPPLIES	\$612	\$612



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430099

Requirements

533XXX-SUPPLIES

Account Code Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX	\$622	\$622		
Total Requirements	\$99,868	\$99,868		
Net Appropriation/Total FTE Count	\$99,868	\$99,868	0.000	0.000

430199

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	\$476,550	\$476,550	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,594	\$4,594	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$35,556	\$35,556	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$41,183	\$41,183	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$58,045	\$58,045	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$355	\$355	0.000	0.000
Total 531XXX		\$616,283	\$616,283	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53
532170	ADMIN SERVICES	\$26,223	\$26,223
532199	MISC CONTRACTUAL SERVICES	\$27,983	\$27,983
532390	REPAIRS-OTHER	\$315	\$315
532490	MAINT AGREEMENT-OTHER	\$226	\$226
532512	RENT/LEASE-BLDINGS/OFFICE	\$103,311	\$103,311
532521	RENT/LEASE-MOTOR VEHICLES	\$7,124	\$7,124
532714	TRANSP-GRND - IN STATE	\$8,218	\$8,218
532811	TELEPHONE SERVICE	\$6,500	\$6,500
532812	TELECOMMUN DATA CHRG	\$2,602	\$2,602
532814	CELLULAR PHONE SERVICES	\$1,319	\$1,319
532840	POSTAGE, FREIGHT & DELIV	\$4,220	\$4,220
532930	REGISTRATION FEES	\$376	\$376
Total 532XXX		\$188,470	\$188,470
FOOVY CURR	LTEC		

**533XXX-SUPPLIES** 



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## Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$24,871	\$24,871
533120	DATA PROCESSING SUPPLIES	\$367	\$367
Total 533XXX		\$25,238	\$25,238
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$10,057	\$10,057
534528	EQUIP-VOICE COMMUNICATION	\$12,971	\$12,971
Total 534XXX		\$23,028	\$23,028
35XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
ccount Code	Account Title	2013-2014 Amount	2014-2015 Amount
35830	MEMBERSHIP DUES&SUBSCRIPT	\$525	\$525
Total 535XXX		\$525	\$525
Total Requiren	nents	\$853,544	\$853,544
Net Appropriat	tion/Total FTE Count	\$853,544	\$853,544

## 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	\$139,120	\$139,120	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,529	\$2,529	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,184	\$10,184	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,395	\$12,395	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$653	\$653	0.000	0.000
Total 531XXX		\$178,461	\$178,461	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106
532490	MAINT AGREEMENT-OTHER	\$22	\$22
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,084	\$2,084
532714	TRANSP-GRND - IN STATE	\$1,715	\$1,715



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Requirements

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532930	REGISTRATION FEES	\$6	\$6		
Total 532XXX		\$3,933	\$3,933		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$122	\$122		
Total 533XXX		\$122	\$122		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$164	\$164		
Total 535XXX		\$164	\$164		
Total Requirer	nents	\$182,680	\$182,680		
Net Appropria	tion/Total FTE Count	\$182,680	\$182,680	0.000	0.000
432699					

#### 432099

## 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	\$643,121	\$643,121	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,108	\$6,108	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$42,641	\$42,641	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$49,213	\$49,213	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$58,103	\$58,103	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,194	\$1,194	0.000	0.000
Total 531XXX		\$800,380	\$800,380	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$11,597	\$11,597
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$108	\$108
532199	MISC CONTRACTUAL SERVICES	\$28,231	\$28,231
532210	ENRG SER -ELECTRICAL	\$4,663	\$4,663



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$986	\$986
532230	ENRG SER -WATER & SEWER	\$99	\$99
532390	REPAIRS-OTHER	\$210	\$210
532490	MAINT AGREEMENT-OTHER	\$1,096	\$1,096
532512	RENT/LEASE-BLDINGS/OFFICE	\$100,258	\$100,258
532714	TRANSP-GRND - IN STATE	\$10,681	\$10,681
532721	LODGING - IN STATE	\$334	\$334
532724	MEALS - IN STATE	\$254	\$254
532811	TELEPHONE SERVICE	\$3,055	\$3,055
532812	TELECOMMUN DATA CHRG	\$8,778	\$8,778
532840	POSTAGE, FREIGHT & DELIV	\$4,612	\$4,612
532930	REGISTRATION FEES	\$185	\$185
532942	OTHER EMP EDUCATIONAL EXP	\$18	\$18
Total 532XXX		\$177,165	\$177,165
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,097	\$5,097
533120	DATA PROCESSING SUPPLIES	\$963	\$963
Total 533XXX		\$6,060	\$6,060
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,087	\$2,087
534521	OFFICE EQUIPMENT	\$599	\$599
534528	EQUIP-VOICE COMMUNICATION	\$1,728	\$1,728
Total 534XXX		\$4,414	\$4,414
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$505	\$505
Total 535XXX		\$505	\$505
Total Requiren	nents	\$988,524	\$988,524
Net Appropriat	tion/Total FTE Count	\$988,524	\$988,524



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TRANSP-GRND - IN STATE

Requirements

**531XXX-PERSONAL SERVICES** 

221XXX-LEK2	UNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$100,605	\$100,605	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,105	\$1,105	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,418	\$7,418	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,900	\$8,900	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$166	\$166	0.000	0.000
Total 531XXX		\$127,248	\$127,248	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532132	OTHER PROVIDED MED SER	\$1	\$1		
532184	JANITORIAL SER AGREEMENT	\$1	\$1		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,788	\$7,788		

#### 533XXX-SUPPLIES

Total 532XXX

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$20	\$20		
Total 533XXX		\$20	\$20		
Total Requiren	nents	\$139,185	\$139,185		
Net Appropriat	tion/Total FTE Count	\$139,185	\$139,185	0.000	0.000

\$4,127

\$11,917

\$4,127

\$11,917

435199

532714

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	\$471,463	\$471,463	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	(\$3,740)	(\$3,740)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,660	\$7,660	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$35,271	\$35,271	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$43,304	\$43,304	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$50,875	\$50,875	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$378	\$378	0.000	0.000



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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX	Account Title	\$605,211	\$605,211	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014	2014-2015		
Account Code 532133	Account Title  EMPLYEE/EMPLYMENT PHYSICA	Amount \$103	<b>Amount</b> \$103		
532170	ADMIN SERVICES	\$4,135	\$4,135		
532184	JANITORIAL SER AGREEMENT	\$2,461	\$2,461		
532185	WASTE REM/RECY SER AGREEM	\$459	\$459		
532199	MISC CONTRACTUAL SERVICES	\$17,701	\$17,701		
532210	ENRG SER -ELECTRICAL	\$14,329	\$14,329		
532220	ENRG SER -NAT.GAS/PROPANE	\$398	\$398		
532230	ENRG SER -WATER & SEWER	\$6,817	\$6,817		
532310	REPAIRS-BUILDINGS	\$1,800	\$1,800		
532390	REPAIRS-OTHER	\$145	\$145		
532490	MAINT AGREEMENT-OTHER	\$437	\$437		
532512	RENT/LEASE-BLDINGS/OFFICE	\$68,728	\$68,728		
532714	TRANSP-GRND - IN STATE	\$23,784	\$23,784		
532721	LODGING - IN STATE	\$1,117	\$1,117		
532724	MEALS - IN STATE	\$784	\$784		
532811	TELEPHONE SERVICE	\$6,810	\$6,810		
532812	TELECOMMUN DATA CHRG	\$8,956	\$8,956		
532814	CELLULAR PHONE SERVICES	\$1,654	\$1,654		
532840	POSTAGE, FREIGHT & DELIV	\$8,658	\$8,658		
532930	REGISTRATION FEES	\$280	\$280		
Total 532XXX		\$169,556	\$169,556		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$27,738	\$27,738		
533120	DATA PROCESSING SUPPLIES	\$436	\$436		
Total 533XXX		\$28,174	\$28,174		
534XXX-PROP	ERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 435199

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$3,677	\$3,677		
534528	EQUIP-VOICE COMMUNICATION	\$6,215	\$6,215		
Total 534XXX		\$9,892	\$9,892		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$207	\$207		
Total Requiren	nents	\$813,040	\$813,040		
Net Appropriat	tion/Total FTE Count	\$813,040	\$813,040	0.000	0.000
437599					

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	\$134,743	\$134,743	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,247	\$3,247	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,467	\$10,467	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,061	\$12,061	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$104	\$104	0.000	0.000
Total 531XXX		\$174,202	\$174,202	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532199	MISC CONTRACTUAL SERVICES	\$26	\$26
532714	TRANSP-GRND - IN STATE	\$10,601	\$10,601
532840	POSTAGE, FREIGHT & DELIV	\$103	\$103
532942	OTHER EMP EDUCATIONAL EXP	\$1	\$1
Total 532XXX		\$10,758	\$10,758
533XXX-SUPP	LIES		_
		2013-2014	2014-2015



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## Requirements

Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,960	\$2,960		
Total 533XXX		\$2,960	\$2,960		
Total Requiren	nents	\$187,920	\$187,920		
Net Appropriat	ion/Total FTE Count	\$187,920	\$187,920	0.000	0.000

#### 437699

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	\$372,883	\$372,883	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,683	\$7,683	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$29,347	\$29,347	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,547	\$35,547	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$44,530	\$44,530	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$278	\$278	0.000	0.000
Total 531XXX		\$490,268	\$490,268	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$2,472	\$2,472
532185	WASTE REM/RECY SER AGREEM	\$51	\$51
532199	MISC CONTRACTUAL SERVICES	\$8,006	\$8,006
532210	ENRG SER -ELECTRICAL	\$2,780	\$2,780
532230	ENRG SER -WATER & SEWER	\$328	\$328
532310	REPAIRS-BUILDINGS	\$1,800	\$1,800
532490	MAINT AGREEMENT-OTHER	\$1,216	\$1,216
532512	RENT/LEASE-BLDINGS/OFFICE	\$58,930	\$58,930
532714	TRANSP-GRND - IN STATE	\$8,134	\$8,134
532811	TELEPHONE SERVICE	\$8,977	\$8,977
532812	TELECOMMUN DATA CHRG	\$4,341	\$4,341
532814	CELLULAR PHONE SERVICES	\$272	\$272
532840	POSTAGE, FREIGHT & DELIV	\$2,967	\$2,967
532930	REGISTRATION FEES	\$83	\$83
Total 532XXX		\$100,357	\$100,357

533XXX-SUPPLIES



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## Requirements

		2013-2014	2014-2015	
Account Code	Account Title	Amount	Amount	
533110	GENERAL OFFICE SUPPLIES	\$1,419	\$1,419	
533120	DATA PROCESSING SUPPLIES	\$157	\$157	
Total 533XXX		\$1,576	\$1,576	
534XXX-PROP	ERTY,PLANT & EQUIPMENT			
account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
534528	EQUIP-VOICE COMMUNICATION	\$9,322	\$9,322	
Total 534XXX		\$9,322	\$9,322	
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
535830	MEMBERSHIP DUES&SUBSCRIPT	\$230	\$230	
535840	SERVICE & OTHER AWARDS	\$7	\$7	
Total 535XXX		\$237	\$237	
Total Requiren	nents	\$601,760	\$601,760	
Net Appropriat	ion/Total FTE Count	\$601,760	\$601,760	0.000
440099				

## 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	\$59,546	\$59,546	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,682	\$2,682	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,751	\$4,751	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,439	\$5,439	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10	\$10	0.000	0.000
Total 531XXX		\$76,955	\$76,955	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$5	\$5
532490	MAINT AGREEMENT-OTHER	\$30	\$30
532714	TRANSP-GRND - IN STATE	\$2,104	\$2,104
532811	TELEPHONE SERVICE	\$1,903	\$1,903



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532812	TELECOMMUN DATA CHRG	\$4,737	\$4,737		
Total 532XXX		\$8,779	\$8,779		
533XXX-SUPP	LIES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$84	\$84		
533120	DATA PROCESSING SUPPLIES	\$97	\$97		
Total 533XXX		\$181	\$181		
Total Requirer	nents	\$85,915	\$85,915		
Net Appropria	tion/Total FTE Count	\$85,915	\$85,915	0.000	0.000
440199					

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	\$297,687	\$297,687	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,121	\$7,121	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,076	\$23,076	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,339	\$29,339	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,294	\$40,294	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$109	\$109	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$852	\$852	0.000	0.000
Total 531XXX		\$398,478	\$398,478	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532199	MISC CONTRACTUAL SERVICES	\$194	\$194
532210	ENRG SER -ELECTRICAL	\$554	\$554
532230	ENRG SER -WATER & SEWER	\$200	\$200
532310	REPAIRS-BUILDINGS	\$85	\$85
532490	MAINT AGREEMENT-OTHER	\$459	\$459
532512	RENT/LEASE-BLDINGS/OFFICE	\$96,994	\$96,994
532714	TRANSP-GRND - IN STATE	\$8,016	\$8,016



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$3,633	\$3,633
532812	TELECOMMUN DATA CHRG	\$8,242	\$8,242
532840	POSTAGE, FREIGHT & DELIV	\$1,904	\$1,904
532930	REGISTRATION FEES	\$41	\$41
532942	OTHER EMP EDUCATIONAL EXP	\$38	\$38
Total 532XXX		\$120,387	\$120,387
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,102	\$2,102
533120	DATA PROCESSING SUPPLIES	\$350	\$350
Total 533XXX		\$2,452	\$2,452
534XXX-PROP	ERTY,PLANT & EQUIPMENT		_
		2012 2014	2014-2015
Account Code	Account Title	2013-2014 Amount	Amount
Account Code 534511	Account Title FURN-OFFICE		<b>Amount</b> \$3,549
		Amount	
534511	FURN-OFFICE	<b>Amount</b> \$3,549	\$3,549
534511 534528 <b>Total 534XXX</b>	FURN-OFFICE	\$3,549 \$3,240	\$3,549 \$3,240
534528 <b>Total 534XXX</b>	FURN-OFFICE EQUIP-VOICE COMMUNICATION	\$3,549 \$3,240	\$3,549 \$3,240
534511 534528 Total 534XXX 535XXX-OTHE	FURN-OFFICE EQUIP-VOICE COMMUNICATION R EXPENSES AND ADJUSTMENTS	\$3,549 \$3,240 \$6,789	\$3,549 \$3,240 <b>\$6,789</b> <b>2014-2015</b>
534511 534528 Total 534XXX 535XXX-OTHE	FURN-OFFICE  EQUIP-VOICE COMMUNICATION  R EXPENSES AND ADJUSTMENTS  Account Title	\$3,549 \$3,240 \$6,789 2013-2014 Amount	\$3,549 \$3,240 <b>\$6,789</b> <b>2014-2015</b> Amount
534511 534528 Total 534XXX 535XXX-OTHE Account Code 535830	FURN-OFFICE  EQUIP-VOICE COMMUNICATION  R EXPENSES AND ADJUSTMENTS  Account Title  MEMBERSHIP DUES&SUBSCRIPT	\$3,549 \$3,240 \$6,789 2013-2014 Amount \$705	\$3,549 \$3,240 <b>\$6,789</b> <b>2014-2015</b> <b>Amount</b> \$705

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,899	\$55,899	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,515	\$2,515	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,469	\$4,469	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,112	\$5,112	0.000	0.000



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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$72,522	\$72,522	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532184	JANITORIAL SER AGREEMENT	\$375	\$375		
532490	MAINT AGREEMENT-OTHER	\$22	\$22		
532714	TRANSP-GRND - IN STATE	\$2,093	\$2,093		
Total 532XXX		\$2,490	\$2,490		
Total Requirer	nents	\$75,012	\$75,012		
Net Appropria	tion/Total FTE Count	\$75,012	\$75,012	0.000	0.000
442699					
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	\$390,224	\$390,224	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,678	\$5,678	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,296	\$27,296	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,639	\$35,639	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$39,738	\$39,738	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,371	\$1,371	0.000	0.000
Total 531XXX		\$499,946	\$499,946	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$38	\$38
532184	JANITORIAL SER AGREEMENT	\$9,655	\$9,655
532199	MISC CONTRACTUAL SERVICES	\$128	\$128
532210	ENRG SER -ELECTRICAL	\$7,509	\$7,509
532230	ENRG SER -WATER & SEWER	\$347	\$347
532490	MAINT AGREEMENT-OTHER	\$659	\$659
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,572	\$39,572
532714	TRANSP-GRND - IN STATE	\$8,007	\$8,007



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$5,233	\$5,233
532812	TELECOMMUN DATA CHRG	\$8,983	\$8,983
532840	POSTAGE, FREIGHT & DELIV	\$1,888	\$1,888
532930	REGISTRATION FEES	\$245	\$245
Total 532XXX		\$82,264	\$82,264
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,353	\$6,353
533120	DATA PROCESSING SUPPLIES	\$647	\$647
533210	JANITORIAL SUPPLIES	\$49	\$49
Total 533XXX		\$7,049	\$7,049
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$4,881	\$4,881
Total 534XXX		\$4,881	\$4,881
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50
535840	SERVICE & OTHER AWARDS	\$13	\$13
Total 535XXX		\$63	\$63
Total Requiren	nents	\$594,203	\$594,203
Net Appropriat	tion/Total FTE Count	\$594,203	\$594,203

#### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$110,242	\$110,242	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,057	\$2,057	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,241	\$8,241	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,673	\$5,673	0.000	0.000



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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$5,135	\$5,135	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$135	\$135	0.000	0.000
Total 531XXX		\$131,483	\$131,483	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532199	MISC CONTRACTUAL SERVICES	\$1	\$1		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,024	\$1,024		
Total 532XXX		\$1,052	\$1,052		
Total Requiren	nents	\$132,535	\$132,535		
Net Appropriat	tion/Total FTE Count	\$132,535	\$132,535	0.000	0.000
445199					
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	\$767,074	\$767,074	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,974	\$3,974	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$49,678	\$49,678	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$58,854	\$58,854	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$70,892	\$70,892	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,032	\$1,032	0.000	0.000
Total 531XXX		\$951,504	\$951,504	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$79	\$79
532170	ADMIN SERVICES	\$8,142	\$8,142
532199	MISC CONTRACTUAL SERVICES	\$5,469	\$5,469
532490	MAINT AGREEMENT-OTHER	\$721	\$721
532512	RENT/LEASE-BLDINGS/OFFICE	\$103,200	\$103,200
532521	RENT/LEASE-MOTOR VEHICLES	\$1,372	\$1,372
532714	TRANSP-GRND - IN STATE	\$3,095	\$3,095
	,		, ,



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$66	\$66
532724	MEALS - IN STATE	\$44	\$44
532811	TELEPHONE SERVICE	\$5,416	\$5,416
532840	POSTAGE, FREIGHT & DELIV	\$5,120	\$5,120
532860	ADVERTISING	\$1,211	\$1,211
532942	OTHER EMP EDUCATIONAL EXP	\$207	\$207
Total 532XXX		\$134,142	\$134,142
533XXX-SUPP	LIES		_
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,206	\$12,206
533120	DATA PROCESSING SUPPLIES	\$573	\$573
Total 533XXX		\$12,779	\$12,779
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,994	\$5,994
534539	OTHER EQUIPMENT	\$327	\$327
Total 534XXX		\$6,321	\$6,321
Total Requiren	nents	\$1,104,746	\$1,104,746
Net Appropriat	ion/Total FTE Count	\$1,104,746	\$1,104,746
447599			

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	\$138,305	\$138,305	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,521	\$1,521	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,133	\$10,133	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,117	\$11,117	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$12,287	\$12,287	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$88	\$88	0.000	0.000
Total 531XXX		\$173,451	\$173,451	0.000	0.000



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#### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532184	JANITORIAL SER AGREEMENT	\$232	\$232		
532714	TRANSP-GRND - IN STATE	\$4,282	\$4,282		
532724	MEALS - IN STATE	\$24	\$24		
Total 532XXX		\$4,565	\$4,565		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$7,999	\$7,999		
533120	DATA PROCESSING SUPPLIES	\$503	\$503		
Total 533XXX		\$8,502	\$8,502		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$2,504	\$2,504		
Total 534XXX		\$2,504	\$2,504		
<b>Total Requirer</b>	nents	\$189,022	\$189,022		
			\$189,022	0.000	(

#### 44/033

#### 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	\$686,684	\$686,684	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,997	\$11,997	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$44,566	\$44,566	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$56,728	\$56,728	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$76,443	\$76,443	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$960	\$960	0.000	0.000
Total 531XXX		\$877,378	\$877,378	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1	\$1
532133	EMPLYEE/EMPLYMENT PHYSICA	\$26	\$26



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447699

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$208	\$208		
532184	JANITORIAL SER AGREEMENT	\$4,122	\$4,122		
532199	MISC CONTRACTUAL SERVICES	\$21,586	\$21,586		
532210	ENRG SER -ELECTRICAL	\$9,759	\$9,759		
532230	ENRG SER -WATER & SEWER	\$924	\$924		
532490	MAINT AGREEMENT-OTHER	\$768	\$768		
532512	RENT/LEASE-BLDINGS/OFFICE	\$143,596	\$143,596		
532714	TRANSP-GRND - IN STATE	\$16,146	\$16,146		
532724	MEALS - IN STATE	\$538	\$538		
532811	TELEPHONE SERVICE	\$7,138	\$7,138		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$6,001	\$6,001		
532930	REGISTRATION FEES	\$60	\$60		
532942	OTHER EMP EDUCATIONAL EXP	\$122	\$122		
Total 532XXX		\$212,995	\$212,995		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$6,692	\$6,692		
533120	DATA PROCESSING SUPPLIES	\$448	\$448		
Total 533XXX		\$7,140	\$7,140		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$3	\$3		
Total 535XXX		\$3	\$3		
Total Requiren	nents	\$1,097,516	\$1,097,516		
Net Appropriat	tion/Total FTE Count	\$1,097,516	\$1,097,516	0.000	0.000
451099					
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	\$48,000	\$48,000	0.000	0.000



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451099

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,560	\$1,560	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,061	\$3,061	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,337	\$4,337	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$239	\$239	0.000	0.000
Total 531XXX		\$61,724	\$61,724	0.000	0.000
Total Requirem	nents	\$61,724	\$61,724	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$61,724	\$61,724	0.000	0.000

4511

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	(\$31,085)	(\$31,085)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,379)	(\$2,379)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$2,844)	(\$2,844)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$41,237)	(\$41,237)	0.000	0.000
Total Requiren	nents	(\$41,237)	(\$41,237)	0.000	0.000
Net Appropriat	tion/Total FTE Count	(\$41,237)	(\$41,237)	0.000	0.000

451199

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	\$85,717	\$85,717	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,991	\$1,991	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,246	\$6,246	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,661	\$3,661	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,837	\$5,837	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$88	\$88	0.000	0.000
Total 531XXX		\$103,540	\$103,540	0.000	0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 451199

#### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27	
532199	MISC CONTRACTUAL SERVICES	\$6	\$6	
532490	MAINT AGREEMENT-OTHER	\$452	\$452	
532714	TRANSP-GRND - IN STATE	\$9,846	\$9,846	
532724	MEALS - IN STATE	\$19	\$19	
532811	TELEPHONE SERVICE	\$4,432	\$4,432	
532840	POSTAGE, FREIGHT & DELIV	\$2,043	\$2,043	
532942	OTHER EMP EDUCATIONAL EXP	\$155	\$155	
Total 532XXX		\$16,980	\$16,980	
533XXX-SUPPL	LIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
533110	GENERAL OFFICE SUPPLIES	\$2,214	\$2,214	
533120	DATA PROCESSING SUPPLIES	\$525	\$525	
Total 533XXX		\$2,739	\$2,739	
	nents	\$123,259	\$123,259	
Total Requirem		·		0

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$48,075	\$48,075	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,163	\$2,163	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,824	\$3,824	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,396	\$4,396	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$26	\$26	0.000	0.000
Total 531XXX		\$63,011	\$63,011	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$566	\$566
Total 532XXX		\$566	\$566
Total Requiren	nents	\$63,577	\$63,577



<b>280-Division of Vocational Rehabilitation Services</b>
14480-DHHS - Vocational Rehabilitation Services
452099

 Net Appropriation/Total FTE Count
 \$63,577
 \$63,577
 0.000

452199

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	\$90,897	\$90,897	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,486	\$3,486	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,510	\$6,510	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,321	\$5,321	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,224	\$10,224	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$315	\$315	0.000	0.000
Total 531XXX		\$116,753	\$116,753	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532714	TRANSP-GRND - IN STATE	\$8,041	\$8,041
532721	LODGING - IN STATE	\$144	\$144
532724	MEALS - IN STATE	\$61	\$61
532727	MISC - IN STATE	\$20	\$20
532811	TELEPHONE SERVICE	\$2,342	\$2,342
532840	POSTAGE, FREIGHT & DELIV	\$1,941	\$1,941
532930	REGISTRATION FEES	\$90	\$90
532942	OTHER EMP EDUCATIONAL EXP	\$95	\$95
Total 532XXX		\$13,186	\$13,186

### 533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,673	\$1,673
533120	DATA PROCESSING SUPPLIES	\$132	\$132
Total 533XXX		\$1,805	\$1,805

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$7	\$7
Total Requirer	nents	\$131,751	\$131,751



280-Division o	f Vocational Rehabilitation Services				
14480-DHHS -	Vocational Rehabilitation Services				
452199					
Net Appropria	tion/Total FTE Count	\$131,751	\$131,751	0.000	0.000
453099					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$53,951	\$53,951	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,210	\$1,210	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,226	\$4,226	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,812	\$4,812	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$68,726	\$68,726	0.000	0.000
532XXX-PURC	HASED SERVICES			,	
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$44	\$44		
Total 532XXX		\$1,044	\$1,044		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$230	\$230		
Total 533XXX		\$230	\$230		
Total Requirer	nents	\$70,000	\$70,000		
Net Appropria	tion/Total FTE Count	\$70,000	\$70,000	0.000	0.000
453199					
Requirements					
531XXX-PERS	ONAL SERVICES				
Assessmt Code	A consumb Tible	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531213	Account Title SPA-REG SALARIES-UNDESIG	<b>Amount</b> \$72,021	#72,021	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,398	\$4,398	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,231	\$5,231	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$2,326)	(\$2,326)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,409	\$5,409	0.000	0.000
552565		43,103	45, 105	3.300	5.000

\$69

\$84,802

\$69

\$84,802

**532XXX-PURCHASED SERVICES** 

FLEXIBLE SPENDNG SVG ACCT

531576

Total 531XXX

0.000

0.000

0.000

0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 453199

#### Requirements

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$35,540	\$35,540
532714	TRANSP-GRND - IN STATE	\$7,335	\$7,335
532811	TELEPHONE SERVICE	\$7,763	\$7,763
532840	POSTAGE, FREIGHT & DELIV	\$3,275	\$3,275
Total 532XXX		\$54,365	\$54,365
533XXX-SUPP	LIES		
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$352	\$352
533120	DATA PROCESSING SUPPLIES	\$440	\$440
Total 533XXX		\$792	\$792
Total Requiren	nents	\$139,959	\$139,959
Net Appropriat	tion/Total FTE Count	\$139,959	\$139,959
454199			

#### 454199

#### 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	\$196,543	\$196,543	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$623	\$623	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,928	\$12,928	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,055	\$13,055	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$18,302	\$18,302	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$161	\$161	0.000	0.000
Total 531XXX		\$241,612	\$241,612	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$313	\$313
532490	MAINT AGREEMENT-OTHER	\$505	\$505
532521	RENT/LEASE-MOTOR VEHICLES	\$11,273	\$11,273
532714	TRANSP-GRND - IN STATE	\$1,158	\$1,158
532811	TELEPHONE SERVICE	\$1,893	\$1,893
532840	POSTAGE, FREIGHT & DELIV	\$3,182	\$3,182



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454199

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532930	REGISTRATION FEES	\$12	\$12		
Total 532XXX		\$18,336	\$18,336		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$968	\$968		
533120	DATA PROCESSING SUPPLIES	\$87	\$87		
533310	GASOLINE	\$43	\$43		
Total 533XXX		\$1,098	\$1,098		
Total Requiren	nents	\$261,046	\$261,046		
Net Appropria	tion/Total FTE Count	\$261,046	\$261,046	0.000	0.00
455099					

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	\$8,490	\$8,490	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$653	\$653	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$378	\$378	0.000	0.000
Total 531XXX		\$9,521	\$9,521	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532132	OTHER PROVIDED MED SER	\$1	\$1	
532184	JANITORIAL SER AGREEMENT	\$180	\$180	
532714	TRANSP-GRND - IN STATE	\$2,641	\$2,641	
532721	LODGING - IN STATE	\$98	\$98	
532724	MEALS - IN STATE	\$41	\$41	
Total 532XXX		\$2,961	\$2,961	
Total Requirem	ents	\$12,482	\$12,482	
Net Appropriat	ion/Total FTE Count	\$12,482	\$12,482	

455199

Requirements



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 455199

#### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$165,312	\$165,312	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,251	\$2,251	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,364	\$12,364	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,125	\$13,125	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,968	\$21,968	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$209	\$209	0.000	0.000
Total 531XXX		\$215,229	\$215,229	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,562	\$1,562
532210	ENRG SER -ELECTRICAL	\$2,598	\$2,598
532230	ENRG SER -WATER & SEWER	\$255	\$255
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,595	\$24,595
532714	TRANSP-GRND - IN STATE	\$13,721	\$13,721
532811	TELEPHONE SERVICE	\$1,748	\$1,748
532840	POSTAGE, FREIGHT & DELIV	\$2,306	\$2,306
Total 532XXX		\$47,237	\$47,237

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$756	\$756
533120	DATA PROCESSING SUPPLIES	\$233	\$233
Total 533XXX		\$989	\$989

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	Account Title	Amount	Amount
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$7	\$7
		·	

2012-2014

2014-2015

#### 536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536112	NON-MEDICAL	\$195	\$195
Total 536XXX		<b>\$195</b>	\$195



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Requirements

 Total Requirements
 \$263,657
 \$263,657

 Net Appropriation/Total FTE Count
 \$263,657
 \$263,657
 0.000
 0.000

460099

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	\$92,679	\$92,679	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$551	\$551	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,268	\$7,268	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,730	\$7,730	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,400	\$4,400	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$28	\$28	0.000	0.000
Total 531XXX		\$112,656	\$112,656	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$966	\$966
532490	MAINT AGREEMENT-OTHER	\$422	\$422
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,695	\$3,695
532714	TRANSP-GRND - IN STATE	\$3,652	\$3,652
532721	LODGING - IN STATE	\$360	\$360
532724	MEALS - IN STATE	\$207	\$207
532727	MISC - IN STATE	\$20	\$20
532811	TELEPHONE SERVICE	\$296	\$296
532812	TELECOMMUN DATA CHRG	\$75	\$75
532840	POSTAGE, FREIGHT & DELIV	\$1,403	\$1,403
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$11,196	\$11,196

#### 533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$306	\$306
533120	DATA PROCESSING SUPPLIES	\$19	\$19
Total 533XXX		\$325	\$325

**534XXX-PROPERTY, PLANT & EQUIPMENT** 



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#### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$622	\$622		
Total 534XXX		\$622	\$622		
Total Require	ments	\$124,799	\$124,799		
Net Appropria	tion/Total FTE Count	\$124,799	\$124,799	0.000	0.000

#### 4601

#### Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

ccount Title	Amount	Amount
BASIC SUPPORT PROGRAM	(\$50,000)	(\$50,000)
	(\$50,000)	(\$50,000)
	(\$50,000)	(\$50,000)
/Total FTE Count	\$50,000	\$50,000
3		ASIC SUPPORT PROGRAM (\$50,000) (\$50,000) (\$50,000)

#### 460199

#### 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	\$378,554	\$378,554	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,842	\$8,842	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,877	\$26,877	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,359	\$29,359	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$27,428	\$27,428	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$637	\$637	0.000	0.000
Total 531XXX		\$471,697	\$471,697	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$25,877	\$25,877
532210	ENRG SER -ELECTRICAL	\$413	\$413
532490	MAINT AGREEMENT-OTHER	\$422	\$422
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,501	\$4,501
532521	RENT/LEASE-MOTOR VEHICLES	\$12,485	\$12,485
532714	TRANSP-GRND - IN STATE	\$7,975	\$7,975
532811	TELEPHONE SERVICE	\$1	\$1



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	\$108	\$108		
532930	REGISTRATION FEES	\$2	\$2		
Total 532XXX		\$51,784	\$51,784		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$923	\$923		
Total 533XXX		\$923	\$923		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$20	\$20		
Total 535XXX		\$20	\$20		
Total Requirer	nents	\$524,424	\$524,424		
Net Appropria	tion/Total FTE Count	\$524,424	\$524,424	0.000	0.000
46019L					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	\$50,000	\$50,000		
Total 538XXX		\$50,000	\$50,000		
<b>Total Receipts</b>		\$50,000	\$50,000		
Net Appropria	tion/Total FTE Count	(\$50,000)	(\$50,000)		
461099					
Requirements					

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$56,836	\$56,836	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,310	\$4,310	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,974	\$4,974	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,874	\$4,874	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$39	\$39	0.000	0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 461099

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$71,033	\$71,033	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$3,971	\$3,971		
532721	LODGING - IN STATE	\$39	\$39		
532942	OTHER EMP EDUCATIONAL EXP	\$520	\$520		
Total 532XXX		\$4,530	\$4,530		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$208	\$208		
533120	DATA PROCESSING SUPPLIES	\$16	\$16		
Total 533XXX		\$224	\$224		
Total Requirer	nents	\$75,787	\$75,787		
Net Appropria	tion/Total FTE Count	\$75,787	\$75,787	0.000	0.000
470099					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	A convent Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531213	Account Title SPA-REG SALARIES-UNDESIG	<b>Amount</b> \$22,642	<b>Amount</b> \$22,642	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,024	\$2,042	0.000	0.000
	SOCIAL SEC CONTRIB-UNDES		, ,		
531513		\$1,850	\$1,850	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,662	\$1,662	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,239	\$2,239	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$39	\$39 	0.000	0.000
Total 531XXX		<b>\$30,456</b>	\$30,456	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532184	JANITORIAL SER AGREEMENT	\$310	\$310		
532199	MISC CONTRACTUAL SERVICES	\$184	\$184		
532490	MAINT AGREEMENT-OTHER	\$43	\$43		



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	\$459	\$459		
Total 532XXX		\$996	\$996		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,925	\$2,925		
533120	DATA PROCESSING SUPPLIES	\$84	\$84		
Total 533XXX		\$3,009	\$3,009		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$358	\$358		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$365	\$365		
Total Requirer	nents	\$34,826	\$34,826		
Net Appropria	tion/Total FTE Count	\$34,826	\$34,826	0.000	0.00
470199					
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	\$114,029	\$114,029	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,345	\$4,345	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,060	\$9,060	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,269	\$10,269	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$146,757	\$146,757	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$24	\$24
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,110	\$5,110
532521	RENT/LEASE-MOTOR VEHICLES	\$8,663	\$8,663
532714	TRANSP-GRND - IN STATE	\$434	\$434



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$3	\$3		
532840	POSTAGE, FREIGHT & DELIV	\$6	\$6		
Total 532XXX		\$14,240	\$14,240		
533XXX-SUPP	LIES				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	\$185	\$185		
533120	DATA PROCESSING SUPPLIES	\$83	\$83		
Total 533XXX		\$268	\$268		
Total Requirer	nents	\$161,265	\$161,265		
Net Appropria	tion/Total FTE Count	\$161,265	\$161,265	0.000	0.000

471099

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	\$106,904	\$106,904	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$869	\$869	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,456	\$7,456	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,417	\$9,417	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$338	\$338	0.000	0.000
Total 531XXX		\$134,038	\$134,038	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$155	\$155
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,030	\$5,030
532712	TRANS AIR-OUT STATE,IN US	\$334	\$334
532714	TRANSP-GRND - IN STATE	\$4,447	\$4,447
532715	TRANS GRND-OUT STA,IN US	\$58	\$58
532721	LODGING - IN STATE	\$105	\$105
532722	LODGING-OUT STATE, IN US	\$336	\$336
532724	MEALS - IN STATE	\$472	\$472



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           532811         TELEPHONE SERVICE         \$14         \$14           532840         POSTAGE, FREIGHT & DELIV         \$9         \$9           532930         REGISTRATION FEES         \$83         \$83           Total 532XXX           533XXX-SUPPLES           2013-2014 Amount Amount           533110         GENERAL OFFICE SUPPLIES         \$751         \$751           533120         DATA PROCESSING SUPPLIES         \$18         \$18           533150         SECURITY & SAFETY SUPP         \$297         \$297           Total 533XXX         \$1,066         \$1,066           Total Requirements         \$146,147         \$146,147         0.000         0.00           Requirements	002,001 : 0.110					
532840       POSTAGE, FREIGHT & DELIV       \$9       \$9         532930       REGISTRATION FEES       \$83       \$83         Total 532XXX         2013-2014       \$11,043         \$33XXX-SUPPLIES         2013-2014       \$2014-2015         Account Code       Account Title       Amount       Amount         533110       GENERAL OFFICE SUPPLIES       \$751       \$751         533120       DATA PROCESSING SUPPLIES       \$18       \$18         533150       SECURITY & SAFETY SUPP       \$297       \$297         Total 533XXX       \$1,066       \$1,066         Total Requirements       \$146,147       \$146,147       0.000       0.00         Net Appropriation/Total FTE Count       \$146,147       \$146,147       0.000       0.00	Account Code	Account Title				
\$32930   REGISTRATION FEES   \$83   \$83   \$83   \$83   \$83   \$35   \$33XXX-SUPPLIES   \$11,043   \$11,043   \$11,043   \$13XXX-SUPPLIES   \$2013-2014   \$2014-2015   \$400unt   \$400unt   \$400unt   \$133110   \$68	532811	TELEPHONE SERVICE	\$14	\$14		
Total 532XXX           533XXX-SUPPLIES         2013-2014 Amount         2014-2015 Amount           533110         GENERAL OFFICE SUPPLIES         \$751         \$751           533120         DATA PROCESSING SUPPLIES         \$18         \$18           533150         SECURITY & SAFETY SUPP         \$297         \$297           Total 533XXX         \$1,066         \$1,066           Total Requirements         \$146,147         \$146,147         0.000         0.00           Net Appropriation/Total FTE Count         \$146,147         \$146,147         0.000         0.00           481099         \$146,147         \$146,147         0.000         0.00	532840	POSTAGE, FREIGHT & DELIV	\$9	\$9		
533XXX-SUPPLIES           Account Code Account Title         Amount Amount           533110         GENERAL OFFICE SUPPLIES         \$751           533120         DATA PROCESSING SUPPLIES         \$18         \$18           533150         SECURITY & SAFETY SUPP         \$297         \$297           Total 533XXX         \$1,066         \$1,066           Total Requirements         \$146,147         \$146,147           Net Appropriation/Total FTE Count         \$146,147         \$146,147         0.000         0.00           481099         ****         *****         ******         ******         ******	532930	REGISTRATION FEES	\$83	\$83		
Account Code         Account Title         2013-2014         2014-2015           533110         GENERAL OFFICE SUPPLIES         \$751         \$751           533120         DATA PROCESSING SUPPLIES         \$18         \$18           533150         SECURITY & SAFETY SUPP         \$297         \$297           Total 533XXX         \$1,066         \$1,066           Total Requirements         \$146,147         \$146,147           Net Appropriator/Total FTE Count         \$146,147         \$146,147         0.000         0.00           481099         **** *** *** *** *** *** *** *** *** *	Total 532XXX		\$11,043	\$11,043		
Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$751         \$751           533120         DATA PROCESSING SUPPLIES         \$18         \$18           533150         SECURITY & SAFETY SUPP         \$297         \$297           Total 533XXX         \$1,066         \$1,066           Total Requirements         \$146,147         \$146,147           Net Appropriation/Total FTE Count         \$146,147         \$146,147         0.000         0.00           481099         481099         \$146,147	533XXX-SUPP	LIES		_		
533120       DATA PROCESSING SUPPLIES       \$18       \$18         533150       SECURITY & SAFETY SUPP       \$297       \$297         Total 533XXX       \$1,066       \$1,066         Total Requirements       \$146,147       \$146,147         Net Appropriation/Total FTE Count       \$146,147       \$146,147       0.000       0.00         481099       Total PROCESSING SUPPLIES	Account Code	Account Title				
533150       SECURITY & SAFETY SUPP       \$297       \$297         Total 533XXX       \$1,066       \$1,066         Total Requirements       \$146,147       \$146,147         Net Appropriation/Total FTE Count       \$146,147       \$146,147       0.000       0.00         481099	533110	GENERAL OFFICE SUPPLIES	\$751	\$751		
Total 533XXX         \$1,066         \$1,066           Total Requirements         \$146,147         \$146,147           Net Appropriation/Total FTE Count         \$146,147         \$146,147         0.000         0.00           481099         481099         481099         481090	533120	DATA PROCESSING SUPPLIES	\$18	\$18		
Total Requirements \$146,147 \$146,147  Net Appropriation/Total FTE Count \$146,147 \$146,147 0.000 0.00  481099	533150	SECURITY & SAFETY SUPP	\$297	\$297		
Net Appropriation/Total FTE Count \$146,147 \$146,147 0.000 0.00 481099	Total 533XXX		\$1,066	\$1,066		
481099	Total Requirer	nents	\$146,147	\$146,147		
	Net Appropria	tion/Total FTE Count	\$146,147	\$146,147	0.000	0.000
Requirements	481099				<del></del>	
	Requirements					

**531XXX-PERSONAL SERVICES** 

Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SPA-REG SALARIES-UNDESIG	\$219,550	\$219,550	0.000	0.000
EPA&SPA-LONGVTY PAY-UNDES	\$4,991	\$4,991	0.000	0.000
SOCIAL SEC CONTRIB-UNDES	\$16,806	\$16,806	0.000	0.000
REG RETIRE CONTRIB-UNDES	\$15,563	\$15,563	0.000	0.000
MED INS CONTRIB-UNDES	\$14,339	\$14,339	0.000	0.000
FLEXIBLE SPENDNG SVG ACCT	\$369	\$369	0.000	0.000
	\$271,618	\$271,618	0.000	0.000
	SPA-REG SALARIES-UNDESIG EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES MED INS CONTRIB-UNDES	Account Title Amount  SPA-REG SALARIES-UNDESIG \$219,550  EPA&SPA-LONGVTY PAY-UNDES \$4,991  SOCIAL SEC CONTRIB-UNDES \$16,806  REG RETIRE CONTRIB-UNDES \$15,563  MED INS CONTRIB-UNDES \$14,339  FLEXIBLE SPENDNG SVG ACCT \$369	Account Title         Amount         Amount           SPA-REG SALARIES-UNDESIG         \$219,550         \$219,550           EPA&SPA-LONGVTY PAY-UNDES         \$4,991         \$4,991           SOCIAL SEC CONTRIB-UNDES         \$16,806         \$16,806           REG RETIRE CONTRIB-UNDES         \$15,563         \$15,563           MED INS CONTRIB-UNDES         \$14,339         \$14,339           FLEXIBLE SPENDNG SVG ACCT         \$369         \$369	Account Title         Amount         Amount         FTE           SPA-REG SALARIES-UNDESIG         \$219,550         \$219,550         0.000           EPA&SPA-LONGVTY PAY-UNDES         \$4,991         \$4,991         0.000           SOCIAL SEC CONTRIB-UNDES         \$16,806         \$16,806         0.000           REG RETIRE CONTRIB-UNDES         \$15,563         \$15,563         0.000           MED INS CONTRIB-UNDES         \$14,339         \$14,339         0.000           FLEXIBLE SPENDNG SVG ACCT         \$369         \$369         0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$232	\$232
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,843	\$5,843
532714	TRANSP-GRND - IN STATE	\$3,807	\$3,807
532721	LODGING - IN STATE	\$146	\$146
532724	MEALS - IN STATE	\$398	\$398
532725	MEALS-OUT OF STATE,IN US	\$35	\$35



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$539	\$539		
Total 532XXX		\$11,000	\$11,000		
533XXX-SUPP	LIES	_	_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$885	\$885		
Total 533XXX		\$885	\$885		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requiren	nents	\$283,510	\$283,510		
Net Appropriat	tion/Total FTE Count	\$283,510	\$283,510	0.000	0.00
500099					

#### Requirements

#### **531XXX-PERSONAL SERVICES**

AL ARTES-LINDESTG				
TE TREES CREESIS	\$128,753	\$128,753	0.000	0.000
ONGVTY PAY-UNDES	\$5,267	\$5,267	0.000	0.000
C CONTRIB-UNDES	\$9,949	\$9,949	0.000	0.000
E CONTRIB-UNDES	\$11,727	\$11,727	0.000	0.000
ONTRIB-UNDES	\$4,558	\$4,558	0.000	0.000
PENDNG SVG ACCT	\$305	\$305	0.000	0.000
	\$160,559	\$160,559	0.000	0.000
	ALARIES-UNDESIG  ONGVTY PAY-UNDES  C CONTRIB-UNDES  E CONTRIB-UNDES  ONTRIB-UNDES  SPENDNG SVG ACCT	C CONTRIB-UNDES \$9,949 E CONTRIB-UNDES \$11,727 ONTRIB-UNDES \$4,558 SPENDING SVG ACCT \$305	ONGVTY PAY-UNDES         \$5,267         \$5,267           C CONTRIB-UNDES         \$9,949         \$9,949           E CONTRIB-UNDES         \$11,727         \$11,727           ONTRIB-UNDES         \$4,558         \$4,558           SPENDING SVG ACCT         \$305         \$305	ONGVTY PAY-UNDES         \$5,267         \$5,267         0.000           C CONTRIB-UNDES         \$9,949         \$9,949         0.000           E CONTRIB-UNDES         \$11,727         \$11,727         0.000           ONTRIB-UNDES         \$4,558         \$4,558         0.000           SPENDING SVG ACCT         \$305         \$305         0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,578	\$1,578
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532714	TRANSP-GRND - IN STATE	\$5,010	\$5,010
532721	LODGING - IN STATE	\$2,047	\$2,047
532724	MEALS - IN STATE	\$1,030	\$1,030



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Requirements

#### **532XXX-PURCHASED SERVICES**

532814 CE 532840 PC Total 532XXX 533XXX-SUPPLIES	ELEPHONE SERVICE ELLULAR PHONE SERVICES OSTAGE, FREIGHT & DELIV	\$72 \$23 \$233 <b>\$10,445</b>	\$72 \$23 \$233 <b>\$10,445</b>		
532840 PC Total 532XXX 533XXX-SUPPLIES	OSTAGE, FREIGHT & DELIV	\$233 <b>\$10,445</b>	\$233		
Total 532XXX 533XXX-SUPPLIES	,	\$10,445	<u> </u>		
533XXX-SUPPLIES			\$10,445		
		2012-2014			
Account Code Acc		2012-2014			
	count Title	2013-2014 Amount	2014-2015 Amount		
533110 GI	ENERAL OFFICE SUPPLIES	\$2,514	\$2,514		
533120 DA	ATA PROCESSING SUPPLIES	\$298	\$298		
Total 533XXX		\$2,812	\$2,812		
535XXX-OTHER EX	PENSES AND ADJUSTMENTS				
Account Code Acc	count Title	2013-2014 Amount	2014-2015 Amount		
535840 SE	ERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	<u> </u>		
Total Requirements	S	\$173,823	\$173,823		
Net Appropriation/	Total FTE Count	\$173,823	\$173,823	0.000	0.

### 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	\$96,202	\$96,202	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,329	\$4,329	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,047	\$7,047	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,797	\$8,797	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$53	\$53	0.000	0.000
Total 531XXX		\$125,482	\$125,482	0.000	0.000

Account Code	Account Title	2013-2014 Amount	Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,895	\$6,895
532714	TRANSP-GRND - IN STATE	\$1,929	\$1,929



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532724	MEALS - IN STATE	\$21	\$21		
Total 532XXX		\$8,845	\$8,845		
Total Requirer	nents	\$134,327	\$134,327		
Net Appropria	tion/Total FTE Count	\$134,327	\$134,327	0.000	0.000

520199

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	\$344,500	\$344,500	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,158	\$8,158	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,762	\$23,762	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,220	\$25,220	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,046	\$29,046	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$257	\$257	0.000	0.000
Total 531XXX		\$430,943	\$430,943	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1	\$1
532184	JANITORIAL SER AGREEMENT	\$5,000	\$5,000
532210	ENRG SER -ELECTRICAL	\$3,584	\$3,584
532220	ENRG SER -NAT.GAS/PROPANE	\$1,401	\$1,401
532230	ENRG SER -WATER & SEWER	\$313	\$313
532490	MAINT AGREEMENT-OTHER	\$1,128	\$1,128
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,157	\$38,157
532521	RENT/LEASE-MOTOR VEHICLES	\$105	\$105
532714	TRANSP-GRND - IN STATE	\$3,419	\$3,419
532811	TELEPHONE SERVICE	\$12,068	\$12,068
532812	TELECOMMUN DATA CHRG	\$2,846	\$2,846
532840	POSTAGE, FREIGHT & DELIV	\$4,583	\$4,583
532930	REGISTRATION FEES	\$161	\$161
532942	OTHER EMP EDUCATIONAL EXP	\$151	\$151



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$72,917	\$72,917		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$6,359	\$6,359		
533120	DATA PROCESSING SUPPLIES	\$242	\$242		
Total 533XXX		\$6,601	\$6,601		
534XXX-PROP	PERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$3,013	\$3,013		
534521	OFFICE EQUIPMENT	\$818	\$818		
Total 534XXX		\$3,831	\$3,831		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$506	\$506		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
535890	OTHER ADMIN EXPENSE	\$227	\$227		
Total 535XXX		\$740	\$740		
Total Requirer	ments	\$515,032	\$515,032		
Net Appropria	tion/Total FTE Count	\$515,032	\$515,032	0.000	0.000
522599					
Requirements					
531XXX-PERS	ONAL SERVICES				
		2012-2014	2014-2015	2012-2014	2014-201

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$150,742	\$150,742	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,142	\$6,142	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,906	\$11,906	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,728	\$13,728	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$123	\$123	0.000	0.000
Total 531XXX		\$191,695	\$191,695	0.000	0.000



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Requirements

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$4,918	\$4,918		
Total 532XXX		\$4,918	\$4,918		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$40	\$40		
Total 533XXX		\$40	\$40		
Total Requirer	nents	\$196,653	\$196,653		
Net Appropria	tion/Total FTE Count	\$196,653	\$196,653	0.000	0.000
F22600			·		

522699

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	\$815,894	\$815,894	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,544	\$7,544	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$56,174	\$56,174	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$67,911	\$67,911	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$92,602	\$92,602	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,008	\$1,008	0.000	0.000
Total 531XXX		\$1,041,133	\$1,041,133	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53
532170	ADMIN SERVICES	\$13,238	\$13,238
532184	JANITORIAL SER AGREEMENT	\$13,352	\$13,352
532185	WASTE REM/RECY SER AGREEM	\$630	\$630
532199	MISC CONTRACTUAL SERVICES	\$3,974	\$3,974
532210	ENRG SER -ELECTRICAL	\$10,484	\$10,484
532230	ENRG SER -WATER & SEWER	\$697	\$697
532310	REPAIRS-BUILDINGS	\$10,115	\$10,115
532490	MAINT AGREEMENT-OTHER	\$1,557	\$1,557
532512	RENT/LEASE-BLDINGS/OFFICE	\$88,920	\$88,920



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Requirements

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**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,364	\$6,364		
532714	TRANSP-GRND - IN STATE	\$6,806	\$6,806		
532721	LODGING - IN STATE	\$419	\$419		
532724	MEALS - IN STATE	\$335	\$335		
532811	TELEPHONE SERVICE	\$12,533	\$12,533		
532812	TELECOMMUN DATA CHRG	\$16,931	\$16,931		
532840	POSTAGE, FREIGHT & DELIV	\$3,349	\$3,349		
532930	REGISTRATION FEES	\$77	\$77		
Total 532XXX		\$189,834	\$189,834		
533XXX-SUPP	PLIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$19,576	\$19,576		
533120	DATA PROCESSING SUPPLIES	\$913	\$913		
533210	JANITORIAL SUPPLIES	\$147	\$147		
Total 533XXX		\$20,636	\$20,636		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$846	\$846		
535840	SERVICE & OTHER AWARDS	\$13	\$13		
Total 535XXX		\$859	\$859		
Total Require	ments	\$1,252,462	\$1,252,462		
Net Appropria	tion/Total FTE Count	\$1,252,462	\$1,252,462	0.000	0.0

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$103,053	\$103,053	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,625	\$4,625	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,171	\$8,171	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,417	\$6,417	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,074	\$8,074	0.000	0.000



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-201! FTI
531576	FLEXIBLE SPENDNG SVG ACCT	\$91	\$91	0.000	0.000
Total 531XXX		\$130,431	\$130,431	0.000	0.000
532XXX-PURC	HASED SERVICES			,	
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532220	ENRG SER -NAT.GAS/PROPANE	\$208	\$208		
532714	TRANSP-GRND - IN STATE	\$2,417	\$2,417		
532724	MEALS - IN STATE	\$36	\$36		
Total 532XXX		\$2,661	\$2,661		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014	2014-2015		
533110	GENERAL OFFICE SUPPLIES	Amount \$37	<b>Amount</b> \$37		
Total 533XXX		\$37	\$37		
Total Requiren	nents	\$133,129	\$133,129		
•	tion/Total FTE Count	\$133,129	\$133,129	0.000	0.000
525199					
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	\$359,258	\$359,258	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,926	\$7,926	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,016	\$27,016	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$32,028	\$32,028	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,561	\$41,561	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$334	\$334	0.000	0.000
Total 531XXX		\$468,123	\$468,123	0.000	0.000
532XXX-PURC	HASED SERVICES				
532XXX-PURC Account Code	HASED SERVICES  Account Title	2013-2014 Amount	2014-2015 Amount		
Account Code	Account Title	Amount	Amount		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

525199

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$6,519	\$6,519
532230	ENRG SER -WATER & SEWER	\$975	\$975
532310	REPAIRS-BUILDINGS	\$11,949	\$11,949
532390	REPAIRS-OTHER	\$108	\$108
532490	MAINT AGREEMENT-OTHER	\$1,337	\$1,337
532512	RENT/LEASE-BLDINGS/OFFICE	\$99,530	\$99,530
532521	RENT/LEASE-MOTOR VEHICLES	\$9,759	\$9,759
532714	TRANSP-GRND - IN STATE	\$7,459	\$7,459
532721	LODGING - IN STATE	\$1,081	\$1,081
532724	MEALS - IN STATE	\$588	\$588
532811	TELEPHONE SERVICE	\$4,208	\$4,208
532812	TELECOMMUN DATA CHRG	\$7,248	\$7,248
532840	POSTAGE, FREIGHT & DELIV	\$3,154	\$3,154
Total 532XXX		\$162,207	\$162,207
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,682	\$5,682
533120	DATA PROCESSING SUPPLIES	\$1,676	\$1,676
Total 533XXX		\$7,358	\$7,358
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,663	\$7,663
Total 534XXX		\$7,663	\$7,663
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$359	\$359
535840	SERVICE & OTHER AWARDS	<u>\$7</u>	\$7
Total 535XXX		\$366	\$366
Total Requirer		\$645,717	\$645,717
Net Appropriat	tion/Total FTE Count	\$645,717	\$645,717



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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	\$159,280	\$159,280	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,001	\$7,001	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,673	\$12,673	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,228	\$14,228	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$116	\$116	0.000	0.000
Total 531XXX		\$206,878	\$206,878	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106
532199	MISC CONTRACTUAL SERVICES	\$738	\$738
532714	TRANSP-GRND - IN STATE	\$2,313	\$2,313
532721	LODGING - IN STATE	\$231	\$231
532724	MEALS - IN STATE	\$316	\$316
532930	REGISTRATION FEES	\$15	\$15
Total 532XXX		\$3,719	\$3,719

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$962	\$962		
Total 533XXX		\$962	\$962		
Total Require	ments	\$211,559	\$211,559		
Net Appropria	tion/Total FTE Count	\$211,559	\$211,559	0.000	0.000

527699

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$992,670	\$992,670	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,573	\$10,573	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$73,357	\$73,357	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$83,841	\$83,841	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$103,113	\$103,113	0.000	0.000



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Requirements

Total 533XXX

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,325	\$2,325	0.000	0.000
Total 531XXX		\$1,265,879	\$1,265,879	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106		
532170	ADMIN SERVICES	\$15,523	\$15,523		
532184	JANITORIAL SER AGREEMENT	\$5,951	\$5,951		
532185	WASTE REM/RECY SER AGREEM	\$201	\$201		
532199	MISC CONTRACTUAL SERVICES	\$57,060	\$57,060		
532210	ENRG SER -ELECTRICAL	\$3,076	\$3,076		
532220	ENRG SER -NAT.GAS/PROPANE	\$565	\$565		
532310	REPAIRS-BUILDINGS	\$3,825	\$3,825		
532390	REPAIRS-OTHER	\$275	\$275		
532490	MAINT AGREEMENT-OTHER	\$1,580	\$1,580		
532512	RENT/LEASE-BLDINGS/OFFICE	\$110,806	\$110,806		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,224	\$4,224		
532712	TRANS AIR-OUT STATE,IN US	\$564	\$564		
532714	TRANSP-GRND - IN STATE	\$9,595	\$9,595		
532721	LODGING - IN STATE	\$743	\$743		
532724	MEALS - IN STATE	\$938	\$938		
532725	MEALS-OUT OF STATE,IN US	\$5	\$5		
532811	TELEPHONE SERVICE	\$5,563	\$5,563		
532812	TELECOMMUN DATA CHRG	\$11,249	\$11,249		
532840	POSTAGE, FREIGHT & DELIV	\$4,856	\$4,856		
532930	REGISTRATION FEES	\$334	\$334		
Total 532XXX		\$237,039	\$237,039		
533XXX-SUPPI	LIES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$16,444	\$16,444		
533120	DATA PROCESSING SUPPLIES	\$707	\$707		
		·	·		

\$17,151

\$17,151



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

527699

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 <u>Amount</u>		
534511	FURN-OFFICE	\$4,130	\$4,130		
Total 534XXX		\$4,130	\$4,130		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$741	\$741		
535840	SERVICE & OTHER AWARDS	\$63	\$63		
535890	OTHER ADMIN EXPENSE	\$308	\$308		
Total 535XXX		\$1,112	\$1,112		
Total Requirer	nents	\$1,525,311	\$1,525,311		
Net Appropria	tion/Total FTE Count	\$1,525,311	\$1,525,311	0.000	0.000
530099					

530099

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	\$89,601	\$89,601	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,924	\$1,924	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,002	\$7,002	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,009	\$8,009	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$115,590	\$115,590	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$6,193	\$6,193		
532721	LODGING - IN STATE	\$424	\$424		
532724	MEALS - IN STATE	\$189	\$189		
Total 532XXX		\$6,806	\$6,806		
Total Requiren	nents	\$122,396	\$122,396		
Net Appropriat	tion/Total FTE Count	\$122,396	\$122,396	0.000	0.0

5301

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$22,040	\$22,040
Total 538XXX		\$22,040	\$22,040
<b>Total Receipts</b>		\$22,040	\$22,040
Net Appropria	tion/Total FTE Count	(\$22,040)	(\$22,040)

530199

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	\$371,452	\$371,452	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,472	\$2,472	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,464	\$27,464	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,362	\$33,362	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$45,724	\$45,724	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$266	\$266	0.000	0.000
Total 531XXX		\$480,740	\$480,740	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1	\$1
532184	JANITORIAL SER AGREEMENT	\$3,618	\$3,618
532199	MISC CONTRACTUAL SERVICES	\$2	\$2
532210	ENRG SER -ELECTRICAL	\$3,431	\$3,431
532230	ENRG SER -WATER & SEWER	\$979	\$979
532310	REPAIRS-BUILDINGS	\$3,836	\$3,836
532390	REPAIRS-OTHER	\$1	\$1
532490	MAINT AGREEMENT-OTHER	\$864	\$864
532512	RENT/LEASE-BLDINGS/OFFICE	\$44,540	\$44,540
532714	TRANSP-GRND - IN STATE	\$14,195	\$14,195
532721	LODGING - IN STATE	\$625	\$625
532724	MEALS - IN STATE	\$301	\$301
532811	TELEPHONE SERVICE	\$9,175	\$9,175
532812	TELECOMMUN DATA CHRG	\$2,764	\$2,764
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500



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530199

Requirements

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	\$488	\$488		
532860	ADVERTISING	\$234	\$234		
Total 532XXX		\$86,554	\$86,554		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$22,102	\$22,102		
533120	DATA PROCESSING SUPPLIES	\$913	\$913		
Total 533XXX		\$23,015	\$23,015		
534XXX-PROP	PERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$8,818	\$8,818		
534521	OFFICE EQUIPMENT	\$3,373	\$3,373		
Total 534XXX		\$12,191	\$12,191		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$620	\$620		
535890	OTHER ADMIN EXPENSE	\$117	\$117		
Total 535XXX		\$737	\$737		
Total Requirer	nents	\$603,237	\$603,237		
Net Appropria	tion/Total FTE Count	\$603,237	\$603,237	0.000	0.000
53019A					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	(\$22,040)	(\$22,040)		
Total 538XXX		(\$22,040)	(\$22,040)		
			<del></del>		
<b>Total Receipts</b>	•	(\$22,040)	(\$22,040)		

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Requirements

531576

531625

Total 531XXX

FLEXIBLE SPENDNG SVG ACCT

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**531XXX-PERSONAL SERVICES** 

JJIMM I LIKS	OHAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$92,645	\$92,645	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,427	\$4,427	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,931	\$6,931	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,823	\$7,823	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,084	\$7,084	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$44	\$44	0.000	0.000
Total 531XXX		\$118,954	\$118,954	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,764	\$8,764		
532714	TRANSP-GRND - IN STATE	\$1,104	\$1,104		
532721	LODGING - IN STATE	\$14	\$14		
Total 532XXX		\$9,882	\$9,882		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$708	\$708		
Total 533XXX		\$708	\$708		
Total Requirer	nents	\$129,544	\$129,544		
Net Appropria	tion/Total FTE Count	\$129,544	\$129,544	0.000	0.000
532699					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$371,488	\$371,488	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,144	\$3,144	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,096	\$27,096	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,263	\$29,263	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$43,727	\$43,727	0.000	0.000

\$177

\$345

\$475,240

\$177

\$345

\$475,240

0.000

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Requirements

535099

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$84	\$84
532185	WASTE REM/RECY SER AGREEM	\$83	\$83
532199	MISC CONTRACTUAL SERVICES	\$348	\$348
532490	MAINT AGREEMENT-OTHER	\$643	\$643
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,151	\$38,151
532714	TRANSP-GRND - IN STATE	\$8,078	\$8,078
532721	LODGING - IN STATE	\$274	\$274
532724	MEALS - IN STATE	\$101	\$101
532811	TELEPHONE SERVICE	\$2,712	\$2,712
532840	POSTAGE, FREIGHT & DELIV	\$1,411	\$1,411
532930	REGISTRATION FEES	\$3	\$3
Total 532XXX		\$51,888	\$51,888
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,498	\$1,498
533120	DATA PROCESSING SUPPLIES	\$179	\$179
Total 533XXX		\$1,677	\$1,677
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$599	\$599
534521	OFFICE EQUIPMENT	\$99	\$99
534528	EQUIP-VOICE COMMUNICATION	\$332	\$332
Total 534XXX		\$1,030	\$1,030
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$405	\$405
535840	SERVICE & OTHER AWARDS	\$7	\$7
Total 535XXX		\$412	\$412
Total Requirer	nents	\$530,247	\$530,247
Net Appropriat	tion/Total FTE Count	\$530,247	\$530,247



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Requirements

**531XXX-PERSONAL SERVICES** 

5525811216		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$96,584	\$96,584	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,650	\$2,650	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,307	\$7,307	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,684	\$8,684	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$84	\$84	0.000	0.000
Total 531XXX		\$124,363	\$124,363	0.000	0.000
532XXX-PURC	CHASED SERVICES				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532714	TRANSP-GRND - IN STATE	\$3,600	\$3,600		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$204	\$204		
Total 532XXX		\$4,254	\$4,254		
533XXX-SUPP	LIES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$37	\$37		
Total 533XXX		\$37	\$37		
Total Requirer	nents	\$128,654	\$128,654		
Net Appropria	tion/Total FTE Count	\$128,654	\$128,654	0.000	0.000
535199					
Requirements					
531XXX-PERS	ONAL SERVICES				
		2012-2014	2014-2015	2012-2014	2014-2015

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$454,286	\$454,286	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,464	\$6,464	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$33,907	\$33,907	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,867	\$35,867	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,930	\$46,930	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$647	\$647	0.000	0.000
Total 531XXX		\$578,101	\$578,101	0.000	0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 535199

#### Requirements

Requirements		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532170	ADMIN SERVICES	\$18,402	\$18,402		
532184	JANITORIAL SER AGREEMENT	\$6,165	\$6,165		
532199	MISC CONTRACTUAL SERVICES	\$9,116	\$9,116		
532210	ENRG SER -ELECTRICAL	\$3,143	\$3,143		
532230	ENRG SER -WATER & SEWER	\$564	\$564		
532310	REPAIRS-BUILDINGS	\$1,490	\$1,490		
532490	MAINT AGREEMENT-OTHER	\$1,793	\$1,793		
532512	RENT/LEASE-BLDINGS/OFFICE	\$81,753	\$81,753		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,241	\$1,241		
532714	TRANSP-GRND - IN STATE	\$6,300	\$6,300		
532724	MEALS - IN STATE	\$472	\$472		
532811	TELEPHONE SERVICE	\$3,465	\$3,465		
532812	TELECOMMUN DATA CHRG	\$4,129	\$4,129		
532814	CELLULAR PHONE SERVICES	\$510	\$510		
532840	POSTAGE, FREIGHT & DELIV	\$3,131	\$3,131		
532930	REGISTRATION FEES	\$99	\$99		
532942	OTHER EMP EDUCATIONAL EXP	\$13	\$13		
Total 532XXX		\$141,786	\$141,786		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$5,577	\$5,577		
533120	DATA PROCESSING SUPPLIES	\$583	\$583		
Total 533XXX		\$6,160	\$6,160		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$802	\$802		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
535890	OTHER ADMIN EXPENSE	\$215	\$215		
Total 535XXX		\$1,024	\$1,024		
Total Requiren	nents	\$727,071	\$727,071		
	tion/Total FTE Count	\$727,071	\$727,071	0.000	0.0



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MISC CONTRACTUAL SERVICES

TRANSP-GRND - IN STATE

MEALS - IN STATE

Requirements

531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$146,970	\$146,970	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,991	\$2,991	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,409	\$11,409	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,065	\$13,065	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,607	\$13,607	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$14	\$14	0.000	0.000
Total 531XXX		\$188,056	\$188,056	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532170	ADMIN SERVICES	\$76	\$76		
532184	JANITORIAL SER AGREEMENT	\$1,950	\$1,950		

\$1,436

\$5,802

\$208

\$9,525

\$1,436

\$5,802

\$9,525

\$208

#### 533XXX-SUPPLIES

Total 532XXX

532199

532714

532724

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$167	\$167		
533120	DATA PROCESSING SUPPLIES	\$305	\$305		
533310	GASOLINE	\$11	\$11		
Total 533XXX		\$483	\$483		
Total Requiren	nents	\$198,064	\$198,064		
Net Appropriat	ion/Total FTE Count	\$198,064	\$198,064	0.000	0.000

537699

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	\$723,783	\$723,783	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,244	\$15,244	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$51,617	\$51,617	0.000	0.000



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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	\$55,575	\$55,575	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$69,409	\$69,409	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$572	\$572	0.000	0.000
Total 531XXX		\$916,200	\$916,200	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532132	OTHER PROVIDED MED SER	\$1	\$1		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$193	\$193		
532170	ADMIN SERVICES	\$23,946	\$23,946		
532199	MISC CONTRACTUAL SERVICES	\$10,217	\$10,217		
532210	ENRG SER -ELECTRICAL	\$4,523	\$4,523		
532230	ENRG SER -WATER & SEWER	\$540	\$540		
532310	REPAIRS-BUILDINGS	\$4,194	\$4,194		
532490	MAINT AGREEMENT-OTHER	\$1,481	\$1,481		
532512	RENT/LEASE-BLDINGS/OFFICE	\$110,885	\$110,885		
532523	RENT/LEASE-VOICE COMM EQU	\$191	\$191		
532714	TRANSP-GRND - IN STATE	\$9,698	\$9,698		
532811	TELEPHONE SERVICE	\$10,254	\$10,254		
532812	TELECOMMUN DATA CHRG	\$4,654	\$4,654		
532840	POSTAGE, FREIGHT & DELIV	\$3,905	\$3,905		
532930	REGISTRATION FEES	\$88	\$88		
Total 532XXX		\$184,770	\$184,770		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$8,130	\$8,130		
533120	DATA PROCESSING SUPPLIES	\$956	\$956		
Total 533XXX		\$9,086	\$9,086		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014	2014-2015		
Account Code 535830	Account Title  MEMBERSHIP DUES&SUBSCRIPT	<b>Amount</b> \$1,017	#1,017		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
2230.10	5110L & 5111L1(1)(1)(1)(1)	Ψ'	Ψ'		



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Requirements

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$49	\$49		
Total 535XXX		\$1,073	\$1,073		
Total Require	ments	\$1,111,129	\$1,111,129		
Net Appropria	tion/Total FTE Count	\$1,111,129	\$1,111,129	0.000	0.000

540099

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	\$89,922	\$89,922	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,530	\$2,530	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,973	\$6,973	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,578	\$7,578	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,541	\$8,541	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total 531XXX		\$115,640	\$115,640	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$229	\$229
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,506	\$13,506
532714	TRANSP-GRND - IN STATE	\$4,254	\$4,254
532930	REGISTRATION FEES	\$132	\$132
Total 532XXX		\$18,121	\$18,121

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$48	\$48		
Total 533XXX		\$48	\$48		
Total Requirer	ments	\$133,809	\$133,809		
Net Appropria	tion/Total FTE Count	\$133,809	\$133,809	0.000	0.000

5401

**Receipts** 

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53889A	BASIC SUPPORT PROGRAM	\$16,425	\$16,425
Total 538XXX	X.	\$16,425	\$16,425
Total Receipt	s	\$16,425	\$16,425
Net Appropri	ation/Total FTE Count	(\$16,425)	(\$16,425)

540199

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	\$416,737	\$416,737	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,596	\$1,596	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,216	\$31,216	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$38,353	\$38,353	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,437	\$48,437	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$576	\$576	0.000	0.000
Total 531XXX		\$536,915	\$536,915	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$10,599	\$10,599
532185	WASTE REM/RECY SER AGREEM	\$724	\$724
532210	ENRG SER -ELECTRICAL	\$8,076	\$8,076
532230	ENRG SER -WATER & SEWER	\$1,279	\$1,279
532310	REPAIRS-BUILDINGS	\$3,344	\$3,344
532490	MAINT AGREEMENT-OTHER	\$1,165	\$1,165
532512	RENT/LEASE-BLDINGS/OFFICE	\$84,322	\$84,322
532714	TRANSP-GRND - IN STATE	\$10,496	\$10,496
532811	TELEPHONE SERVICE	\$15,089	\$15,089
532812	TELECOMMUN DATA CHRG	\$9,278	\$9,278
532840	POSTAGE, FREIGHT & DELIV	\$4,116	\$4,116
532860	ADVERTISING	\$400	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$60	\$60
Total 532XXX		\$148,948	\$148,948

**533XXX-SUPPLIES** 



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### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,372	\$7,372
533120	DATA PROCESSING SUPPLIES	\$734	\$734
Total 533XXX		\$8,106	\$8,106
534XXX-PROP	ERTY,PLANT & EQUIPMENT		<u> </u>
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$15	\$15
534528	EQUIP-VOICE COMMUNICATION	\$12,665	\$12,665
Total 534XXX		\$12,680	\$12,680
35XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
ccount Code	Account Title	2013-2014 Amount	2014-2015 Amount
35830	MEMBERSHIP DUES&SUBSCRIPT	\$125	\$125
Total 535XXX		\$125	\$125
Total Requirer	nents	\$706,774	\$706,774
Not Annuancia	tion/Total FTE Count	\$706,774	\$706,774

#### 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	\$220,012	\$220,012	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,951	\$4,951	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,146	\$16,146	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,724	\$16,724	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,634	\$22,634	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$48	\$48	0.000	0.000
Total 531XXX		\$280,515	\$280,515	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,498	\$1,498
532199	MISC CONTRACTUAL SERVICES	\$10,588	\$10,588
532390	REPAIRS-OTHER	\$202	\$202
532490	MAINT AGREEMENT-OTHER	\$105	\$105



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542599

Requirements

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014	2014-2015
532521	RENT/LEASE-MOTOR VEHICLES	<b>Amount</b> \$17,635	<b>Amount</b> \$17,635
532714	TRANSP-GRND - IN STATE	\$3,028	\$3,028
532721	LODGING - IN STATE	\$569	\$569
532724	MEALS - IN STATE	\$423	\$423
532811	TELEPHONE SERVICE	\$375	\$375
532812	TELECOMMUN DATA CHRG	\$2,306	\$2,306
532814	CELLULAR PHONE SERVICES	\$1,905	\$1,905
532840	POSTAGE, FREIGHT & DELIV	\$918	\$918
Total 532XXX		\$39,552	\$39,552
533XXX-SUPP	LIES		_
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$818	\$818
533310	GASOLINE	\$228	\$228
Total 533XXX		\$1,046	\$1,046
Total Requiren	nents	\$321,113	\$321,113
Net Appropriat	tion/Total FTE Count	\$321,113	\$321,113
550099			
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	\$288,519	\$288,519	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,089	\$5,089	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$20,933	\$20,933	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,699	\$24,699	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,789	\$21,789	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$593	\$593	0.000	0.000
Total 531XXX		\$361,622	\$361,622	0.000	0.000

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27
532210	ENRG SER -ELECTRICAL	\$1,082	\$1,082



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532220	ENRG SER -NAT.GAS/PROPANE	\$151	\$151	
532230	ENRG SER -WATER & SEWER	\$152	\$152	
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,517	\$24,517	
532714	TRANSP-GRND - IN STATE	\$11,732	\$11,732	
532715	TRANS GRND-OUT STA,IN US	\$89	\$89	
532721	LODGING - IN STATE	\$2,349	\$2,349	
532722	LODGING-OUT STATE, IN US	\$35	\$35	
532724	MEALS - IN STATE	\$602	\$602	
532930	REGISTRATION FEES	\$110	\$110	
532942	OTHER EMP EDUCATIONAL EXP	\$1,984	\$1,984	
Total 532XXX		\$42,830	\$42,830	
Total Requirer	ments	\$404,452	\$404,452	
Net Appropria	tion/Total FTE Count	\$404,452	\$404,452	0.000

551099

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	\$46,453	\$46,453	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,090	\$2,090	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,629	\$3,629	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,248	\$4,248	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$87	\$87	0.000	0.000
Total 531XXX		\$61,034	\$61,034	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,448	\$3,448		
Total 532XXX		\$3,448	\$3,448		
Total Requirer	nents	\$64,482	\$64,482		
Net Appropria	tion/Total FTE Count	\$64,482	\$64,482	0.000	0.000

5511



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5511

Requirements

**531XXX-PERSONAL SERVICES** 

Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SPA-REG SALARIES-UNDESIG	(\$35,337)	(\$35,337)	0.000	0.000
SOCIAL SEC CONTRIB-UNDES	(\$2,703)	(\$2,703)	0.000	0.000
REG RETIRE CONTRIB-UNDES	(\$3,233)	(\$3,233)	0.000	0.000
MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
	(\$46,202)	(\$46,202)	0.000	0.000
nents	(\$46,202)	(\$46,202)	0.000	0.000
tion/Total FTE Count	(\$46,202)	(\$46,202)	0.000	0.000
	SPA-REG SALARIES-UNDESIG SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES	Account Title         Amount           SPA-REG SALARIES-UNDESIG         (\$35,337)           SOCIAL SEC CONTRIB-UNDES         (\$2,703)           REG RETIRE CONTRIB-UNDES         (\$3,233)           MED INS CONTRIB-UNDES         (\$4,929)           (\$46,202)           ments         (\$46,202)	Account Title         Amount         Amount           SPA-REG SALARIES-UNDESIG         (\$35,337)         (\$35,337)           SOCIAL SEC CONTRIB-UNDES         (\$2,703)         (\$2,703)           REG RETIRE CONTRIB-UNDES         (\$3,233)         (\$3,233)           MED INS CONTRIB-UNDES         (\$4,929)         (\$4,929)           (\$46,202)         (\$46,202)	Account Title         Amount         Amount         FTE           SPA-REG SALARIES-UNDESIG         (\$35,337)         (\$35,337)         0.000           SOCIAL SEC CONTRIB-UNDES         (\$2,703)         (\$2,703)         0.000           REG RETIRE CONTRIB-UNDES         (\$3,233)         (\$3,233)         0.000           MED INS CONTRIB-UNDES         (\$4,929)         (\$4,929)         0.000           (\$46,202)         (\$46,202)         0.000

551199

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	\$131,280	\$131,280	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,543	\$1,543	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,807	\$9,807	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,482	\$5,482	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,954	\$10,954	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$268	\$268	0.000	0.000
Total 531XXX		\$159,334	\$159,334	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$275	\$275
532210	ENRG SER -ELECTRICAL	\$2,119	\$2,119
532220	ENRG SER -NAT.GAS/PROPANE	\$900	\$900
532230	ENRG SER -WATER & SEWER	\$285	\$285
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,685	\$14,685
532521	RENT/LEASE-MOTOR VEHICLES	\$3,540	\$3,540
532714	TRANSP-GRND - IN STATE	\$3,151	\$3,151
532721	LODGING - IN STATE	\$502	\$502
532724	MEALS - IN STATE	\$285	\$285
532811	TELEPHONE SERVICE	\$5,290	\$5,290
532840	POSTAGE, FREIGHT & DELIV	\$1,398	\$1,398



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Requirements

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532930	REGISTRATION FEES	\$3	\$3		
532942	OTHER EMP EDUCATIONAL EXP	\$341	\$341		
Total 532XXX		\$32,774	\$32,774		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,608	\$1,608		
533120	DATA PROCESSING SUPPLIES	\$312	\$312		
Total 533XXX		\$1,920	\$1,920		
Total Requirer	nents	\$194,028	\$194,028		
Net Appropria	tion/Total FTE Count	\$194,028	\$194,028	0.000	0.000
552099					
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	\$57,236	\$57,236	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,496	\$2,496	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,355	\$4,355	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,073	\$5,073	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$178	\$178	0.000	0.000
Total 531XXX		\$73,865	\$73,865	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$26	\$26		
532721	LODGING - IN STATE	\$76	\$76		
532724	MEALS - IN STATE	\$83	\$83		
532727	MISC - IN STATE	\$10	\$10		
532811	TELEPHONE SERVICE	\$2	\$2		
Total 532XXX		\$197	\$197		
Total Requirer	nents	\$74,062	\$74,062		
Net Appropria	tion/Total FTE Count	\$74,062	\$74,062	0.000	



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552199 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	\$163,182	\$163,182	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,880	\$6,880	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,628	\$12,628	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,945	\$12,945	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,324	\$15,324	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$475	0.000	0.000
Total 531XXX		\$211,434	\$211,434	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$137	\$137
532184	JANITORIAL SER AGREEMENT	\$495	\$495
532210	ENRG SER -ELECTRICAL	\$3,393	\$3,393
532230	ENRG SER -WATER & SEWER	\$265	\$265
532512	RENT/LEASE-BLDINGS/OFFICE	\$28,362	\$28,362
532521	RENT/LEASE-MOTOR VEHICLES	\$5,585	\$5,585
532714	TRANSP-GRND - IN STATE	\$2,988	\$2,988
532721	LODGING - IN STATE	\$203	\$203
532724	MEALS - IN STATE	\$111	\$111
532811	TELEPHONE SERVICE	\$441	\$441
532812	TELECOMMUN DATA CHRG	\$2,381	\$2,381
532840	POSTAGE, FREIGHT & DELIV	\$2,073	\$2,073
532860	ADVERTISING	\$25	\$25
532930	REGISTRATION FEES	\$70	\$70
532942	OTHER EMP EDUCATIONAL EXP	\$449	\$449
Total 532XXX		\$46,978	\$46,978

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,480	\$1,480
533120	DATA PROCESSING SUPPLIES	\$430	\$430
Total 533XXX		\$1,910	\$1,910
Total Requirer	nents	\$260,322	\$260,322



14480-DHHS -	Vocational Rehabilitation Services				
552199					
Net Appropriat	tion/Total FTE Count	\$260,322	\$260,322	0.000	0.000
553099					
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	\$47,073	\$47,073	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,059	\$1,059	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,559	\$3,559	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,891	\$3,891	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,330	\$4,330	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$23	\$23	0.000	0.000
Total 531XXX		\$59,935	\$59,935	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$288	\$288		
Total 532XXX		\$288	\$288		
Total Requiren	nents	\$60,223	\$60,223		
Net Appropriat	tion/Total FTE Count	\$60,223	\$60,223	0.000	0.000
5531					
Requirements					
531XXX-PERSO	ONAL SERVICES				
<b>Account Code</b>	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Account Code 531213	Account Title  SPA-REG SALARIES-UNDESIG				
		Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	<b>Amount</b> (\$40,306)	<b>Amount</b> (\$40,306)	<b>FTE</b> 0.000	<b>FTE</b> 0.000
531213 531513	SPA-REG SALARIES-UNDESIG SOCIAL SEC CONTRIB-UNDES	(\$40,306) (\$3,083)	(\$40,306) (\$3,083)	0.000 0.000	0.000 0.000
531213 531513 531523	SPA-REG SALARIES-UNDESIG SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES	(\$40,306) (\$3,083) (\$3,688)	(\$40,306) (\$3,083) (\$3,688)	0.000 0.000 0.000	0.000 0.000 0.000
531213 531513 531523 531563	SPA-REG SALARIES-UNDESIG SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES MED INS CONTRIB-UNDES	(\$40,306) (\$3,083) (\$3,688) (\$4,929)	(\$40,306) (\$3,083) (\$3,688) (\$4,929)	0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000
531213 531513 531523 531563 Total 531XXX Total Requirem	SPA-REG SALARIES-UNDESIG SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES MED INS CONTRIB-UNDES	Amount (\$40,306) (\$3,083) (\$3,688) (\$4,929) (\$52,006)	(\$40,306) (\$3,083) (\$3,688) (\$4,929) (\$52,006)	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000
531213 531513 531523 531563 Total 531XXX Total Requirem	SPA-REG SALARIES-UNDESIG  SOCIAL SEC CONTRIB-UNDES  REG RETIRE CONTRIB-UNDES  MED INS CONTRIB-UNDES	(\$40,306) (\$3,083) (\$3,688) (\$4,929) (\$52,006)	(\$40,306) (\$3,083) (\$3,688) (\$4,929) (\$52,006)	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000 0.000
531213 531513 531523 531563 Total 531XXX Total Requirem	SPA-REG SALARIES-UNDESIG  SOCIAL SEC CONTRIB-UNDES  REG RETIRE CONTRIB-UNDES  MED INS CONTRIB-UNDES	(\$40,306) (\$3,083) (\$3,688) (\$4,929) (\$52,006)	(\$40,306) (\$3,083) (\$3,688) (\$4,929) (\$52,006)	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000 0.000
531213 531513 531523 531563 Total 531XXX Total Requiren Net Appropriat 553199 Requirements	SPA-REG SALARIES-UNDESIG  SOCIAL SEC CONTRIB-UNDES  REG RETIRE CONTRIB-UNDES  MED INS CONTRIB-UNDES	(\$40,306) (\$3,083) (\$3,688) (\$4,929) (\$52,006)	(\$40,306) (\$3,083) (\$3,688) (\$4,929) (\$52,006)	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000 0.000
531213 531513 531523 531563 Total 531XXX Total Requiren Net Appropriat 553199 Requirements	SPA-REG SALARIES-UNDESIG  SOCIAL SEC CONTRIB-UNDES  REG RETIRE CONTRIB-UNDES  MED INS CONTRIB-UNDES  nents  tion/Total FTE Count	(\$40,306) (\$3,083) (\$3,688) (\$4,929) (\$52,006)	(\$40,306) (\$3,083) (\$3,688) (\$4,929) (\$52,006)	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000 0.000



2013-2014

**Amount** 

\$678

2014-2015

**Amount** 

\$678

2013-2014

FTE

0.000

2014-2015

FTE

0.000

280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 553199

**Account Title** 

**EPA&SPA-LONGVTY PAY-UNDES** 

Requirements

**Account Code** 

531463

**531XXX-PERSONAL SERVICES** 

**Net Appropriation/Total FTE Count** 

331 103	ELTROSTIT EGITOTTI TITLI GITDES	φ0,0	φ0,0	0.000	01000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,913	\$12,913	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,401	\$12,401	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$18,169	\$18,169	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$210	\$210	0.000	0.000
Total 531XXX		\$214,535	\$214,535	0.000	0.000
532XXX-PURC	CHASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532210	ENRG SER -ELECTRICAL	\$3,140	\$3,140		
532230	ENRG SER -WATER & SEWER	\$508	\$508		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,446	\$2,446		
532714	TRANSP-GRND - IN STATE	\$8,147	\$8,147		
532721	LODGING - IN STATE	\$144	\$144		
532724	MEALS - IN STATE	\$88	\$88		
532811	TELEPHONE SERVICE	\$1,997	\$1,997		
532840	POSTAGE, FREIGHT & DELIV	\$987	\$987		
532930	REGISTRATION FEES	\$7	\$7		
532942	OTHER EMP EDUCATIONAL EXP	\$1,097	\$1,097		
Total 532XXX		\$16,013	\$16,013		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,352	\$1,352		
Total 533XXX		\$1,352	\$1,352		
536XXX-AID A	AND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$45	\$45		
Total 536XXX		\$45	\$45		
Total Requirer	ments	\$231,945	\$231,945		
	· /= · ! === o ·	+	+		

\$231,945

\$231,945

0.000

0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

554099

Requirements

Total 531XXX

**Account Code** 

532170

532220

**532XXX-PURCHASED SERVICES** 

**Account Title** 

ADMIN SERVICES

ENRG SER -NAT.GAS/PROPANE

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$48,720	\$48,720	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,578	\$1,578	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,832	\$3,832	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,388	\$4,388	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20	\$20	0.000	0.000
Total 531XXX		\$63,065	\$63,065	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$3,367	\$3,367		
532721	LODGING - IN STATE	\$216	\$216		
532724	MEALS - IN STATE	\$97	\$97		
532727	MISC - IN STATE	\$10	\$10		
Total 532XXX		\$3,690	\$3,690		
Total Requirem	nents	\$66,755	\$66,755		
Net Appropriat	ion/Total FTE Count	\$66,755	\$66,755	0.000	0.000
554199					
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	\$171,542	\$171,542	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,122	\$1,122	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$13,768	\$13,768	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,023	\$8,023	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,187	\$3,187	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$178	\$178	0.000	0.000

\$197,820

2013-2014

**Amount** 

\$222

\$142

\$197,820

2014-2015

**Amount** 

\$222

\$142

0.000

0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 554199

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$30,786	\$30,786		
532714	TRANSP-GRND - IN STATE	\$2,654	\$2,654		
532721	LODGING - IN STATE	\$151	\$151		
532724	MEALS - IN STATE	\$75	\$75		
532811	TELEPHONE SERVICE	\$2,635	\$2,635		
532812	TELECOMMUN DATA CHRG	\$2,201	\$2,201		
532840	POSTAGE, FREIGHT & DELIV	\$2,216	\$2,216		
532930	REGISTRATION FEES	\$33	\$33		
532942	OTHER EMP EDUCATIONAL EXP	\$45	\$45		
Total 532XXX		\$41,612	\$41,612		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$325	\$325		
533120	DATA PROCESSING SUPPLIES	\$247	\$247		
Total 533XXX		\$572	\$572		
Total Requiren	nents	\$240,004	\$240,004		
Net Appropriat	tion/Total FTE Count	\$240,004	\$240,004	0.000	0.000
555099					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$4,857)	(\$4,857)		
532714	TRANSP-GRND - IN STATE	\$82	\$82		
Total 532XXX		(\$4,775)	(\$4,775)		
Total Requiren	nents	(\$4,775)	(\$4,775)		
Net Appropriat	tion/Total FTE Count	(\$4,775)	(\$4,775)	0.000	0.000
555199					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 555199

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	\$118,289	\$118,289	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,570	\$1,570	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,202	\$9,202	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,784	\$9,784	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,813	\$14,813	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$207	\$207	0.000	0.000
Total 531XXX		\$153,865	\$153,865	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,527	\$21,527		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,379	\$6,379		
532714	TRANSP-GRND - IN STATE	\$968	\$968		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$271	\$271		
532811	TELEPHONE SERVICE	\$2,941	\$2,941		
532840	POSTAGE, FREIGHT & DELIV	\$1,499	\$1,499		
532942	OTHER EMP EDUCATIONAL EXP	\$561	\$561		
Total 532XXX		\$34,898	\$34,898		
533XXX-SUPP	LIES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$454	\$454		
533120	DATA PROCESSING SUPPLIES	\$76	\$76		
533310	GASOLINE	\$40	\$40		
Total 533XXX		\$570	\$570		
Total Requirer	ments	\$189,333	\$189,333		
Net Appropria	tion/Total FTE Count	\$189,333	\$189,333	0.000	0.000
556099					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 556099

Requirements

531XXX-PERSONAL SERVICES

531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$47,679	\$47,679	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,550	\$1,550	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,766	\$3,766	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,308	\$4,308	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$61,830	\$61,830	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$3,074	\$3,074		
532721	LODGING - IN STATE	\$76	\$76		
532724	MEALS - IN STATE	\$80	\$80		
532727	MISC - IN STATE	\$16	\$16		
Total 532XXX		\$3,246	\$3,246		
Total Requirer	ments	\$65,076	\$65,076		
Net Appropria	tion/Total FTE Count	\$65,076	\$65,076	0.000	0.000
556199					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$146,715	\$146,715	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,540	\$3,540	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,074	\$10,074	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,033	\$9,033	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,223	\$15,223	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$192	\$192	0.000	0.000
Total 531XXX		\$184,777	\$184,777	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532210	ENRG SER -ELECTRICAL	\$4,549	\$4,549		
532230	ENRG SER -WATER & SEWER	\$479	\$479		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 556199

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$42,270	\$42,270		
532714	TRANSP-GRND - IN STATE	\$7,397	\$7,397		
532721	LODGING - IN STATE	\$152	\$152		
532724	MEALS - IN STATE	\$99	\$99		
532811	TELEPHONE SERVICE	\$5,615	\$5,615		
532840	POSTAGE, FREIGHT & DELIV	\$1,208	\$1,208		
532930	REGISTRATION FEES	\$17	\$17		
Total 532XXX		\$62,238	\$62,238		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,758	\$1,758		
533120	DATA PROCESSING SUPPLIES	\$6	\$6		
Total 533XXX		\$1,764	\$1,764		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		<b>\$7</b>	\$7		
Total Requirer	ments	\$248,786	\$248,786		
Net Appropria	tion/Total FTE Count	\$248,786	\$248,786	0.000	0.000
5600					
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889A	BASIC SUPPORT PROGRAM	(\$50,000)	(\$50,000)		
Total 538XXX		(\$50,000)	(\$50,000)		
Total Receipts	3	(\$50,000)	(\$50,000)		
Net Appropria	tion/Total FTE Count	\$50,000	\$50,000		
560099					
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 560099

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Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$304,442	\$304,442	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,297	\$4,297	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,900	\$21,900	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,658	\$25,658	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,065	\$29,065	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$983	\$983	0.000	0.000
Total 531XXX		\$386,345	\$386,345	0.000	0.000

### **532XXX-PURCHASED SERVICES**

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532184	JANITORIAL SER AGREEMENT	\$400	\$400
532210	ENRG SER -ELECTRICAL	\$456	\$456
532230	ENRG SER -WATER & SEWER	\$110	\$110
532490	MAINT AGREEMENT-OTHER	\$628	\$628
532512	RENT/LEASE-BLDINGS/OFFICE	\$32,772	\$32,772
532714	TRANSP-GRND - IN STATE	\$11,191	\$11,191
532721	LODGING - IN STATE	\$1,441	\$1,441
532724	MEALS - IN STATE	\$1,344	\$1,344
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225
532942	OTHER EMP EDUCATIONAL EXP	\$78	\$78
Total 532XXX		\$48,645	\$48,645

#### 533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,618	\$1,618
533120	DATA PROCESSING SUPPLIES	\$168	\$168
Total 533XXX		\$1,786	\$1,786

### **534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
534511	FURN-OFFICE	\$1,470	\$1,470	
Total 534XXX		\$1,470	\$1,470	
Total Requirer	ments	\$438,246	\$438,246	
Net Appropria	tion/Total FTE Count	\$438,246	\$438,246	0.000

56009L

0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 56009L

Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

53889A         BASIC SUPPORT PROGRAM         \$50,000         \$50,000           Total 538XXX         \$50,000         \$50,000           Total Receipts         \$50,000         \$50,000           Net Appropriation/Total FTE Count         (\$50,000)         (\$50,000)	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total Receipts \$50,000 \$50,000	53889A	BASIC SUPPORT PROGRAM	\$50,000	\$50,000
	Total 538XXX		\$50,000	\$50,000
Net Appropriation/Total FTE Count (\$50,000) (\$50,000)	Total Receipts	3	\$50,000	\$50,000
	Net Appropria	tion/Total FTE Count	(\$50,000)	(\$50,000)

560199

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	\$60,693	\$60,693	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,366	\$1,366	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,748	\$4,748	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,431	\$5,431	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$76,765	\$76,765	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,600	\$1,600
532490	MAINT AGREEMENT-OTHER	\$244	\$244
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,073	\$8,073
532521	RENT/LEASE-MOTOR VEHICLES	\$162	\$162
532714	TRANSP-GRND - IN STATE	\$5,234	\$5,234
532721	LODGING - IN STATE	\$920	\$920
532724	MEALS - IN STATE	\$901	\$901
532811	TELEPHONE SERVICE	\$3,532	\$3,532
532812	TELECOMMUN DATA CHRG	\$75	\$75
532840	POSTAGE, FREIGHT & DELIV	\$307	\$307
532930	REGISTRATION FEES	\$75	\$75
Total 532XXX		\$21,123	\$21,123
F22VVV CURR	TEC		

#### 533XXX-SUPPLIES

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$2,011	\$2,011



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 560199

Requirements

**533XXX-SUPPLIES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$278	\$278		
Total 533XXX		\$2,289	\$2,289		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$1,031	\$1,031		
Total 534XXX		\$1,031	\$1,031		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17	\$17		
Total 535XXX		\$17	\$17		
Total Requiren	nents	\$101,225	\$101,225		
Net Appropriat	tion/Total FTE Count	\$101,225	\$101,225	0.000	0.000
561099					
Requirements					

531XXX-PERSONAL	<b>SERVICES</b>
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Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SPA-REG SALARIES-UNDESIG	\$229,832	\$229,832	0.000	0.000
EPA&SPA-LONGVTY PAY-UNDES	\$9,689	\$9,689	0.000	0.000
SOCIAL SEC CONTRIB-UNDES	\$16,192	\$16,192	0.000	0.000
REG RETIRE CONTRIB-UNDES	\$19,825	\$19,825	0.000	0.000
MED INS CONTRIB-UNDES	\$16,598	\$16,598	0.000	0.000
FLEXIBLE SPENDNG SVG ACCT	\$592	\$592	0.000	0.000
	\$292,728	\$292,728	0.000	0.000
	SPA-REG SALARIES-UNDESIG  EPA&SPA-LONGVTY PAY-UNDES  SOCIAL SEC CONTRIB-UNDES  REG RETIRE CONTRIB-UNDES  MED INS CONTRIB-UNDES	Account Title Amount  SPA-REG SALARIES-UNDESIG \$229,832  EPA&SPA-LONGVTY PAY-UNDES \$9,689  SOCIAL SEC CONTRIB-UNDES \$16,192  REG RETIRE CONTRIB-UNDES \$19,825  MED INS CONTRIB-UNDES \$16,598  FLEXIBLE SPENDNG SVG ACCT \$592	Account Title         Amount         Amount           SPA-REG SALARIES-UNDESIG         \$229,832         \$229,832           EPA&SPA-LONGVTY PAY-UNDES         \$9,689         \$9,689           SOCIAL SEC CONTRIB-UNDES         \$16,192         \$16,192           REG RETIRE CONTRIB-UNDES         \$19,825         \$19,825           MED INS CONTRIB-UNDES         \$16,598         \$16,598           FLEXIBLE SPENDNG SVG ACCT         \$592         \$592	Account Title         Amount         Amount         FTE           SPA-REG SALARIES-UNDESIG         \$229,832         \$229,832         0.000           EPA&SPA-LONGVTY PAY-UNDES         \$9,689         \$9,689         0.000           SOCIAL SEC CONTRIB-UNDES         \$16,192         \$16,192         0.000           REG RETIRE CONTRIB-UNDES         \$19,825         \$19,825         0.000           MED INS CONTRIB-UNDES         \$16,598         \$16,598         0.000           FLEXIBLE SPENDNG SVG ACCT         \$592         \$592         0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$456	\$456
532230	ENRG SER -WATER & SEWER	\$160	\$160
532490	MAINT AGREEMENT-OTHER	\$151	\$151
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,617	\$4,617
532714	TRANSP-GRND - IN STATE	\$24,105	\$24,105



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services

561099

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532721	LODGING - IN STATE	\$1,653	\$1,653		
532724	MEALS - IN STATE	\$1,034	\$1,034		
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225		
Total 532XXX		\$32,401	\$32,401		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$737	\$737		
533120	DATA PROCESSING SUPPLIES	\$40	\$40		
Total 533XXX		\$777	\$777		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirem	nents	\$325,913	\$325,913		
Net Appropriat	ion/Total FTE Count	\$325,913	\$325,913	0.000	0.000
607499					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	NON-MEDICAL	\$65,056	\$65,056		
Total 536XXX		\$65,056	\$65,056		
Total Requirem	nents	\$65,056	\$65,056		
Net Appropriat	ion/Total FTE Count	\$65,056	\$65,056	0.000	0.000



280-Division of Vocational Rehabilitation Services
24480-DHHS - Vocational Rehabilitation Services - Special

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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$62,353	\$62,353	0.000	0.000
Total 531XXX		\$62,353	\$62,353	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532182	LAUNDRY SER AGREEMENT	\$234	\$234		
532199	MISC CONTRACTUAL SERVICES	\$535	\$535		
532390	REPAIRS-OTHER	\$2,463	\$2,463		
532490	MAINT AGREEMENT-OTHER	\$1,639	\$1,639		
532590	RENT/LEASE OTHER PROPERTY	\$15	\$15		
532732	BD/NON-EMPLOYEE SUBSIS	\$103	\$103		
532840	POSTAGE, FREIGHT & DELIV	\$4,676	\$4,676		
532919	OTHER INSURANCE	\$6,734	\$6,734		
Total 532XXX		\$16,399	\$16,399		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$625	\$625		
533120	DATA PROCESSING SUPPLIES	\$428	\$428		
533190	OTHER ADMIN SUPPLIES	\$8,944	\$8,944		
533210	JANITORIAL SUPPLIES	\$67	\$67		
533520	RECREATIONAL SUPPLIES	\$72	\$72		
533800	PURCHASES FOR RESALE	\$54,475	\$54,475		
533900	OTHER MATERIALS & SUPP	\$554	\$554		
Total 533XXX		\$65,165	\$65,165		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534713	PC SOFTWARE	\$1,028	\$1,028		
Total 534XXX		\$1,028	\$1,028		
Total Requirer	nents	\$144,945	\$144,945		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
		2013-2014	2014-2015		



### 280-Division of Vocational Rehabilitation Services 24480-DHHS - Vocational Rehabilitation Services - Special

#### 2131

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<b>Account Code</b>	Account Title	Amount	Amount		
434150	FOOD & VENDING SVC	\$58,471	\$58,471		
434190	OTHER SALES & SERVICES	\$86,474	\$86,474		
Total 434XXX		\$144,945	\$144,945		
Total Receipt	5	\$144,945	\$144,945		
Change in Fu	nd Balance/Total FTE Count	\$0	\$0	0.000	0.

#### 2170

#### Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$164,333	\$164,333	0.000	0.000
Total 531XXX		\$164,333	\$164,333	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,371	\$6,371
532390	REPAIRS-OTHER	\$5,647	\$5,647
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40
532919	OTHER INSURANCE	\$13,672	\$13,672
Total 532XXX		\$25,730	\$25,730

### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$371	\$371
533190	OTHER ADMIN SUPPLIES	\$1,521	\$1,521
533210	JANITORIAL SUPPLIES	\$223	\$223
533310	GASOLINE	\$3,500	\$3,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,120	\$1,120
533800	PURCHASES FOR RESALE	\$135,966	\$135,966
533900	OTHER MATERIALS & SUPP	\$487	\$487
Total 533XXX		\$143,188	\$143,188

### **534XXX-PROPERTY, PLANT & EQUIPMENT**

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
534539	OTHER EQUIPMENT	\$2,371	\$2,371
534713	PC SOFTWARE	\$968	\$968



280-Division of Vocational Rehabilitation Services

24480-DHHS - Vocational Rehabilitation Services - Special

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Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$3,339	\$3,339
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$117	\$117
535950	PETTY/IMPREST CASH	\$45,000	\$45,000
Total 535XXX		\$45,117	\$45,117
Total Requiren	nents	\$381,707	\$381,707
Receipts			
434XXX-SALES	S,SERVICE & RENTALS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$336,707	\$336,707
Total 434XXX		\$336,707	\$336,707
437XXX-MISC	ELLANEOUS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000
Total 437XXX		\$45,000	\$45,000
<b>Total Receipts</b>		\$381,707	\$381,707
Change in Fun	d Balance/Total FTE Count	\$0	\$0



### 280-Division of Vocational Rehabilitation Services 24481-DHHS - Disability Determination - Special

#### Requirements

53886C

53887M

Total 538XXX

DMA ADMIN & TRNG

DISABILITY DETERMINATION

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$4,397,792)	(\$4,397,792)	610.000	610.000
531213	SPA-REG SALARIES-UNDESIG	\$4,719,738	\$4,719,738	152.000	152.000
531412	OT PAY - RECEIPTS	(\$300,000)	(\$300,000)	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	(\$21,680)	(\$21,680)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$90,689)	(\$90,689)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$87,138	\$87,138	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$315,893)	(\$315,893)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$361,660	\$361,660	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$657,029	\$657,029	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$635,503	\$635,503	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$201,100	\$201,100	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$495,809	\$495,809	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$23,233)	(\$23,233)	0.000	0.000
Total 531XXX		\$2,008,690	\$2,008,690	762.000	762.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532132	OTHER PROVIDED MED SER	(\$436,447)	(\$436,447)		
532191	DUAL EMP PAY TO AGENCY	(\$40,855)	(\$40,855)		
532199	MISC CONTRACTUAL SERVICES	(\$50,000)	(\$50,000)		
Total 532XXX		(\$527,302)	(\$527,302)		
Total Requirer	nents	\$1,481,388	\$1,481,388		
Receipts					
438XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381K1	TRANS FROM B/C 14445 DMA	(\$47,972)	(\$47,972)		
Total 438XXX		(\$47,972)	(\$47,972)		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		

\$21,191

\$1,439,007

\$1,460,198

\$21,191

\$1,439,007

\$1,460,198



### 280-Division of Vocational Rehabilitation Services 24481-DHHS - Disability Determination - Special

Receipts

Total Receipts	\$1,412,226	\$1,412,226	

Change in Fund Balance/Total FTE Count (\$69,162) (\$69,162) 762.000

241099

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	\$101,258	\$101,258	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,557	\$4,557	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,000	\$8,000	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,210	\$9,210	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,930	\$4,930	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$186	\$186	0.000	0.000
Total 531XXX		\$128,141	\$128,141	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$14,600	\$14,600
532186	SECURITY SERVICE AGREE	\$119,400	\$119,400
532199	MISC CONTRACTUAL SERVICES	\$45,468	\$45,468
532310	REPAIRS-BUILDINGS	\$18,800	\$18,800
532333	REPAIRS-OTHER EQUIPMENT	\$415	\$415
532430	MAINT AGREEMENT-EQUIP	\$100,495	\$100,495
532512	RENT/LEASE-BLDINGS/OFFICE	\$69,300	\$69,300
532521	RENT/LEASE-MOTOR VEHICLES	\$4,311	\$4,311
532712	TRANS AIR-OUT STATE,IN US	\$3,977	\$3,977
532714	TRANSP-GRND - IN STATE	\$1,260	\$1,260
532715	TRANS GRND-OUT STA,IN US	\$392	\$392
532722	LODGING-OUT STATE, IN US	\$5,769	\$5,769
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500
532728	MISC - OUT STATE, IN US	\$265	\$265
532811	TELEPHONE SERVICE	\$49,460	\$49,460
532812	TELECOMMUN DATA CHRG	\$51,806	\$51,806
532814	CELLULAR PHONE SERVICES	\$1,836	\$1,836
532840	POSTAGE, FREIGHT & DELIV	\$272	\$272



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$94,855	\$94,855
Total 532XXX		\$585,181	\$585,181
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$98,717	\$98,717
533120	DATA PROCESSING SUPPLIES	\$174,111	\$174,111
533150	SECURITY & SAFETY SUPP	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$512	\$512
Total 533XXX		\$273,540	\$273,540
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$96,300	\$96,300
534521	OFFICE EQUIPMENT	\$98,047	\$98,047
534528	EQUIP-VOICE COMMUNICATION	\$110	\$110
534711	OTHER COMPUTER SOFTWARE	\$1,164	\$1,164
Total 534XXX		\$195,621	\$195,621
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRG-SALE SURPLUS	\$2	\$2
535890	OTHER ADMIN EXPENSE	\$96	\$96
Total 535XXX		\$98	\$98
Total Requirer	nents	\$1,182,581	\$1,182,581
Receipts			
438XXX-INTR	AGOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$200	\$200
Total 438XXX		\$200	\$200
538XXX-INTR	AGOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,695	\$1,695



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Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$86,276	\$86,276		
53886C	DMA ADMIN & TRNG	\$86,474	\$86,474		
53887M	DISABILITY DETERMINATION	\$1,267,707	\$1,267,707		
Total 538XXX		\$1,442,152	\$1,442,152		
Total Receipts	:	\$1,442,352	\$1,442,352		
Change in Fun	d Balance/Total FTE Count	\$259,771	\$259,771	0.000	0.0

241299

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	\$123,887	\$123,887	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$44,628	\$44,628	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,001	\$6,001	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,213	\$9,213	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,472	\$3,472	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,196	\$9,196	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,208	\$8,208	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,030	\$10,030	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,306	\$7,306	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$368	\$368	0.000	0.000
Total 531XXX		\$222,309	\$222,309	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$23,202	\$23,202
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,239	\$7,239
532712	TRANS AIR-OUT STATE,IN US	\$527	\$527
532714	TRANSP-GRND - IN STATE	\$555	\$555
532715	TRANS GRND-OUT STA,IN US	\$72	\$72
532722	LODGING-OUT STATE, IN US	\$3,644	\$3,644
532725	MEALS-OUT OF STATE,IN US	\$929	\$929
532728	MISC - OUT STATE, IN US	\$115	\$115



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$1,740	\$1,740		
Total 532XXX		\$38,023	\$38,023		
Total Requirer	nents	\$260,332	\$260,332		
Receipts					
438XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381K1	TRANS FROM B/C 14445 DMA	\$398	\$398		
Total 438XXX		\$398	\$398		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$14,894	\$14,894		
53886C	DMA ADMIN & TRNG	\$15,291	\$15,291		
53887M	DISABILITY DETERMINATION	\$223,141	\$223,141		
Total 538XXX		\$253,326	\$253,326		
Total Receipts	•	\$253,724	\$253,724		
Change in Fun	d Balance/Total FTE Count	(\$6,608)	(\$6,608)	0.000	0.000
243072					

### 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	\$24,419,561	\$24,419,561	0.000	0.000
531412	OT PAY - RECEIPTS	\$360,962	\$360,962	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$16,414	\$16,414	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$203,993	\$203,993	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,857,928	\$1,857,928	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,670,906	\$2,670,906	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,112,311	\$2,112,311	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$4,523	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,124	\$12,124	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$34,828	\$34,828	0.000	0.000
Total 531XXX		\$31,693,550	\$31,693,550	0.000	0.000



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243072

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$15,257,329	\$15,257,329
532170	ADMIN SERVICES	\$1,157,451	\$1,157,451
532191	DUAL EMP PAY TO AGENCY	\$25,000	\$25,000
532199	MISC CONTRACTUAL SERVICES	\$2,817	\$2,817
532430	MAINT AGREEMENT-EQUIP	\$79,104	\$79,104
532512	RENT/LEASE-BLDINGS/OFFICE	\$705,749	\$705,749
532712	TRANS AIR-OUT STATE,IN US	\$1,330	\$1,330
532714	TRANSP-GRND - IN STATE	\$2,362	\$2,362
532715	TRANS GRND-OUT STA,IN US	\$909	\$909
532721	LODGING - IN STATE	\$733	\$733
532722	LODGING-OUT STATE, IN US	\$7,676	\$7,676
532724	MEALS - IN STATE	\$631	\$631
532725	MEALS-OUT OF STATE,IN US	\$2,129	\$2,129
532727	MISC - IN STATE	\$28	\$28
532728	MISC - OUT STATE, IN US	\$112	\$112
532811	TELEPHONE SERVICE	\$115,068	\$115,068
532840	POSTAGE, FREIGHT & DELIV	\$37,375	\$37,375
532850	PRINT,BIND,DUPLICATE	\$4,054	\$4,054
532930	REGISTRATION FEES	\$147	\$147
Total 532XXX		\$17,400,004	\$17,400,004
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$584	\$584
533120	DATA PROCESSING SUPPLIES	\$2,260	\$2,260
Total 533XXX		\$2,844	\$2,844
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$6,000	\$6,000
Total 534XXX		\$6,000	\$6,000
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount



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Requirements

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$797	\$797		
Total 535XXX		\$797	\$797		
536XXX-AID A	AND PUBLIC ASSISTANCE	<u> </u>			
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
536106	AFDC - UP PYMTS	\$295,845 	\$295,845 		
Total 536XXX		\$295,845 	\$295,845		
Total Requirer	nents	\$49,399,040	\$49,399,040		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887M	DISABILITY DETERMINATION	\$56,782,156	\$56,782,156		
Total 538XXX		\$56,782,156	\$56,782,156		
<b>Total Receipts</b>	•	\$56,782,156	\$56,782,156		
Change in Fun	d Balance/Total FTE Count	\$7,383,116	\$7,383,116	0.000	0.000
243099					
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	(\$322,546)	(\$322,546)	0.000	0.000
531412	OT PAY - RECEIPTS	\$216,864	\$216,864 	0.000	0.000
Total 531XXX		(\$105,682)	(\$105,682)	0.000	0.000
Total Requirer	nents	(\$105,682)	(\$105,682)	0.000	0.000
Change in Fun	d Balance/Total FTE Count	\$105,682	\$105,682	0.000	0.000
244472					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$9,197	\$9,197	0.000	0.000
Total 531XXX		\$9,197	\$9,197	0.000	0.000
Total Requirer	ments	\$9,197	\$9,197	0.000	0.000
Change in Fun	d Balance/Total FTE Count	(\$9,197)	(\$9,197)	0.000	0.000
-	-				



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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	\$598,951	\$598,951	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$196,839	\$196,839	0.000	0.000
531412	OT PAY - RECEIPTS	\$10,125	\$10,125	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$192	\$192	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,323	\$2,323	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$488	\$488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,239	\$43,239	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,018	\$15,018	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,843	\$42,843	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,713	\$35,713	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$86,114	\$86,114	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,836	\$41,836	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$420	\$420	0.000	0.000
Total 531XXX		\$1,074,101	\$1,074,101	0.000	0.000

2013-2014

**Amount** 

\$6,240

2014-2015

**Amount** 

\$6,240

#### **532XXX-PURCHASED SERVICES**

Account Code

533110

**Account Title** 

GENERAL OFFICE SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$15,368	\$15,368
532430	MAINT AGREEMENT-EQUIP	\$17,115	\$17,115
532512	RENT/LEASE-BLDINGS/OFFICE	\$152,057	\$152,057
532590	RENT/LEASE OTHER PROPERTY	\$4,320	\$4,320
532714	TRANSP-GRND - IN STATE	\$244	\$244
532715	TRANS GRND-OUT STA,IN US	\$28	\$28
532722	LODGING-OUT STATE, IN US	\$1,094	\$1,094
532725	MEALS-OUT OF STATE,IN US	\$220	\$220
532728	MISC - OUT STATE, IN US	\$40	\$40
532811	TELEPHONE SERVICE	\$10,304	\$10,304
532840	POSTAGE, FREIGHT & DELIV	\$8,057	\$8,057
Total 532XXX		\$208,847	\$208,847
533XXX-SUPPI	LIES		



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Requirements

**533XXX-SUPPLIES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$6,240	\$6,240		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$14,612	\$14,612		
534528	EQUIP-VOICE COMMUNICATION	\$19,785	\$19,785		
Total 534XXX		\$34,397	\$34,397		
Total Requiren	nents	\$1,323,585	\$1,323,585		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION  Account Title	2013-2014 Amount	2014-2015 Amount		
4381K1	TRANS FROM B/C 14445 DMA	\$4,981	\$4,981		
Total 438XXX		\$4,981	\$4,981		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$151,101	\$151,101		
53886C	DMA ADMIN & TRNG	\$156,082	\$156,082		
53887M	DISABILITY DETERMINATION	\$889,485	\$889,485		
Total 538XXX		\$1,196,668	\$1,196,668		
<b>Total Receipts</b>		\$1,201,649	\$1,201,649		
Change in Fun	d Balance/Total FTE Count	(\$121,936)	(\$121,936)	0.000	0.000
244672					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$1,309	\$1,309	0.000	0.000
Total 531XXX		\$1,309	\$1,309	0.000	0.000
Total Requirer	nents	\$1,309	\$1,309	0.000	0.000

(\$1,309)

(\$1,309)

244699

Requirements

Change in Fund Balance/Total FTE Count

0.000

0.000



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Requirements

531XXX-PERSONAL SERVICES

531XXX-PERS	UNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$34,722	\$34,722	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$11,455	\$11,455	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,393	\$2,393	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$831	\$831	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,444	\$2,444	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,089	\$2,089	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
Total 531XXX		\$59,830	\$59,830	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,844	\$1,844		
532811	TELEPHONE SERVICE	\$432	\$432		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,844	\$1,844
532811	TELEPHONE SERVICE	\$432	\$432
532840	POSTAGE, FREIGHT & DELIV	\$160	\$160
Total 532XXX		\$2,436	\$2,436
Total Requirer	nents	\$62,266	\$62,266

Receipts

#### 438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$107	\$107
Total 438XXX		\$107	\$107

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
538362	DMA-TITLE XIX SERV.	\$4,526	\$4,526	
53886C	DMA ADMIN & TRNG	\$4,632	\$4,632	
53887M	DISABILITY DETERMINATION	\$49,204	\$49,204	
Total 538XXX		\$58,362	\$58,362	
<b>Total Receipts</b>		\$58,469	\$58,469	
Change in Fund	d Balance/Total FTE Count	(\$3,797)	(\$3,797)	0.0

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Requirements

0.000



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Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014	2014-2015	2013-2014 FTE	2014-2015 FTE
Account Code	Account fitte	Amount	Amount		FIE
531212	SPA-REG SALARIES-RECPT	\$403,673	\$403,673	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$167,045	\$167,045	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,897	\$9,897	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,039	\$4,039	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,628	\$30,628	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,779	\$12,779	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,538	\$31,538	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,188	\$28,188	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$63,964	\$63,964	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$32,352	\$32,352	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,076	\$1,076	0.000	0.000
Total 531XXX		\$785,179	\$785,179	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$2,785	\$2,785
532512	RENT/LEASE-BLDINGS/OFFICE	\$51,119	\$51,119
532712	TRANS AIR-OUT STATE,IN US	\$1,088	\$1,088
532715	TRANS GRND-OUT STA,IN US	\$792	\$792
532722	LODGING-OUT STATE, IN US	\$1,631	\$1,631
532725	MEALS-OUT OF STATE,IN US	\$872	\$872
532811	TELEPHONE SERVICE	\$7,300	\$7,300
Total 532XXX		\$65,587	\$65,587
533XXX-SUPP	LIES		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$160	\$160
Total 533XXX		\$160	\$160
Total Requirer	nents	\$850,926	\$850,926

Receipts

#### 438XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
4381K1	TRANS FROM B/C 14445 DMA	\$992	\$992



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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$992	\$992		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$31,239	\$31,239		
53886C	DMA ADMIN & TRNG	\$32,227	\$32,227		
53887M	DISABILITY DETERMINATION	\$748,050	\$748,050		
Total 538XXX		\$811,516	\$811,516		
<b>Total Receipts</b>		\$812,508	\$812,508		
Change in Fun	d Balance/Total FTE Count	(\$38,418)	(\$38,418)	0.000	0.000
245099					

Requirements

#### **531XXX-PERSONAL SERVICES**

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$59,506	\$59,506	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$20,435	\$20,435	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,234	\$3,234	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,333	\$4,333	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,564	\$1,564	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,338	\$4,338	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,712	\$3,712	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
Total 531XXX		\$103,018	\$103,018	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$5,344	\$5,344
532430	MAINT AGREEMENT-EQUIP	\$4,300	\$4,300
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,779	\$2,779
532811	TELEPHONE SERVICE	\$432	\$432
532850	PRINT,BIND,DUPLICATE	\$5,895	\$5,895
Total 532XXX		\$18,750	\$18,750



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Requirements

**533XXX-SUPPLIES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$8	\$8		
Total 533XXX		\$8	\$8		
Total Requiren	nents	\$121,776	\$121,776		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381K1	TRANS FROM B/C 14445 DMA	\$811	\$811		
Total 438XXX		\$811	\$811		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$32,741	\$32,741		
53886C	DMA ADMIN & TRNG	\$33,554	\$33,554		
53887M	DISABILITY DETERMINATION	\$61,421	\$61,421		
Total 538XXX		\$127,716	\$127,716		
<b>Total Receipts</b>		\$128,527	\$128,527		
Change in Fun	d Balance/Total FTE Count	\$6,751	\$6,751	0.000	0.00

### 245199

### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,865,805	\$1,865,805	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$949,711	\$949,711	0.000	0.000
531412	OT PAY - RECEIPTS	\$49,256	\$49,256	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$11,796	\$11,796	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,460	\$15,460	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,600	\$3,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$146,114	\$146,114	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$74,343	\$74,343	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$130,824	\$130,824	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$147,730	\$147,730	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$175,104	\$175,104	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$140,198	\$140,198	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,712	\$2,712	0.000	0.000
Total 531XXX		\$3,712,653	\$3,712,653	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$81,263	\$81,263		
532430	MAINT AGREEMENT-EQUIP	\$6,320	\$6,320		
532512	RENT/LEASE-BLDINGS/OFFICE	\$129,184	\$129,184		
532811	TELEPHONE SERVICE	\$25,756	\$25,756		
532840	POSTAGE, FREIGHT & DELIV	\$7,296	\$7,296		
532850	PRINT,BIND,DUPLICATE	\$6,186	\$6,186		
Total 532XXX		\$256,005	\$256,005		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$12,301	\$12,301		
Total 533XXX		\$12,301	\$12,301		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$15	\$15		
Total 535XXX		\$15	\$15		
Total Requirer	nents	\$3,980,974	\$3,980,974		
Receipts					
438XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381K1	TRANS FROM B/C 14445 DMA	\$54,680	\$54,680		
Total 438XXX		\$54,680	\$54,680		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$1,179,581	\$1,179,581		
53886C	DMA ADMIN & TRNG	\$1,621,672	\$1,621,672		



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Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887M	DISABILITY DETERMINATION	\$95	\$95		
Total 538XXX		\$2,801,348	\$2,801,348		
<b>Total Receipts</b>		\$2,856,028	\$2,856,028		
Change in Fun	d Balance/Total FTE Count	(\$1,124,946)	(\$1,124,946)	0.000	0.000

245272

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	\$2,368,653	\$2,368,653	0.000	0.000
531412	OT PAY - RECEIPTS	\$144,232	\$144,232	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$35,047	\$35,047	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$187,327	\$187,327	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$238,840	\$238,840	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$248,501	\$248,501	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,708	\$1,708	0.000	0.000
Total 531XXX		\$3,224,308	\$3,224,308	0.000	0.000

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532430	MAINT AGREEMENT-EQUIP	\$5,636	\$5,636
532512	RENT/LEASE-BLDINGS/OFFICE	\$236,116	\$236,116
532712	TRANS AIR-OUT STATE,IN US	\$1,580	\$1,580
532714	TRANSP-GRND - IN STATE	\$280	\$280
532722	LODGING-OUT STATE, IN US	\$1,380	\$1,380
532725	MEALS-OUT OF STATE,IN US	\$768	\$768
532728	MISC - OUT STATE, IN US	\$39	\$39
532811	TELEPHONE SERVICE	\$28,372	\$28,372
532930	REGISTRATION FEES	\$525	\$525
Total 532XXX		\$274,696	\$274,696
533XXX-SUPPI	LIES		

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$527	\$527



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533XXX-SUPPLIES
-----------------

**Account Code** 

**Account Title** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		<b>\$527</b>	\$527		
Total Requirer	ments	\$3,499,531	\$3,499,531		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887M	DISABILITY DETERMINATION	\$3,894,327	\$3,894,327		
Total 538XXX		\$3,894,327	\$3,894,327		
Total Receipts		\$3,894,327	\$3,894,327		
Change in Fun	d Balance/Total FTE Count	\$394,796	\$394,796	0.000	0.000
245299					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$10,690	\$10,690	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,767)	(\$2,767)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,220	\$4,220	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$2,025)	(\$2,025)	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$9,517	\$9,517	0.000	0.000
Total 531XXX		\$19,635	\$19,635	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$47,476	\$47,476		
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,604	\$26,604		
Total 532XXX		\$74,080	\$74,080		
Total Requirer	ments	\$93,715	\$93,715		
Change in Fun	d Balance/Total FTE Count	(\$93,715)	(\$93,715)	0.000	0.000
245399					
Requirements					
531XXX-PERS	ONAL SERVICES				
Assourt Codo	Account Title	2013-2014	2014-2015	2013-2014	2014-2015

**Amount** 

**Amount** 

FTE

FTE



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Requirements

#### **531XXX-PERSONAL SERVICES**

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$29,967	\$29,967	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$13,946	\$13,946	0.000	0.000
531412	OT PAY - RECEIPTS	\$43,535	\$43,535	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$35	\$35	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$793	\$793	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,707	\$1,707	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,103	\$1,103	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,744	\$1,744	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,351	\$4,351	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,311	\$4,311	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,465	\$1,465	0.000	0.000
Total 531XXX		\$102,957	\$102,957	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$2,117,783	\$2,117,783
532191	DUAL EMP PAY TO AGENCY	\$15,855	\$15,855
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,242	\$3,242
532811	TELEPHONE SERVICE	\$4,229	\$4,229
532840	POSTAGE, FREIGHT & DELIV	\$209,000	\$209,000
Total 532XXX		\$2,350,609	\$2,350,609
533XXX-SUPPI	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$4,400	\$4,400
Total 533XXX		\$4,400	\$4,400
536XXX-AID A	ND PUBLIC ASSISTANCE		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536106	AFDC - UP PYMTS	\$22,853	\$22,853
Total 536XXX		\$22,853	\$22,853
Total Requiren	nents	\$2,480,819	\$2,480,819
Receipts			



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Receipts

#### 438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381K1	TRANS FROM B/C 14445 DMA	\$1,958	\$1,958		
Total 438XXX		\$1,958	\$1,958		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$273,126	\$273,126		
538363	DSS-PHY REVIEW FEES	\$6,786	\$6,786		
53886C	DMA ADMIN & TRNG	\$275,084	\$275,084		
Total 538XXX		\$554,996	\$554,996		
<b>Total Receipts</b>		\$556,954	\$556,954		
Change in Fun	d Balance/Total FTE Count	(\$1,923,865)	(\$1,923,865)	0.000	

245599

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	\$407,257	\$407,257	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$142,581	\$142,581	0.000	0.000
531412	OT PAY - RECEIPTS	\$41,180	\$41,180	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$5,566	\$5,566	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$5,266	\$5,266	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,808	\$11,808	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,934	\$2,934	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,789	\$29,789	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,754	\$11,754	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,256	\$30,256	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,254	\$26,254	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,576	\$41,576	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,948	\$6,948	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,068	\$1,068	0.000	0.000
Total 531XXX		\$764,237	\$764,237	0.000	0.000

		2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$4,088	\$4,088
532512	RENT/LEASE-BLDINGS/OFFICE	\$27,134	\$27,134
532513	RENT/LEASE-OTH FACILITIES	\$7,503	\$7,503
532590	RENT/LEASE OTHER PROPERTY	\$60	\$60
532712	TRANS AIR-OUT STATE,IN US	\$2,866	\$2,866
532714	TRANSP-GRND - IN STATE	\$5,655	\$5,655
532715	TRANS GRND-OUT STA,IN US	\$248	\$248
532721	LODGING - IN STATE	\$1,618	\$1,618
532722	LODGING-OUT STATE, IN US	\$4,150	\$4,150
532724	MEALS - IN STATE	\$1,181	\$1,181
532725	MEALS-OUT OF STATE,IN US	\$1,311	\$1,311
532727	MISC - IN STATE	\$32	\$32
532728	MISC - OUT STATE, IN US	\$130	\$130
532811	TELEPHONE SERVICE	\$3,152	\$3,152
532840	POSTAGE, FREIGHT & DELIV	\$686	\$686
532850	PRINT,BIND,DUPLICATE	\$1,412	\$1,412
Total 532XXX		\$61,226	\$61,226
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,659	\$5,659
Total 533XXX		\$5,659	\$5,659
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Agggunt Codo	Account Title	2013-2014	2014-2015
Account Code 534521	Account Title  OFFICE EQUIPMENT	<b>Amount</b> \$925	<b>Amount</b> \$925
Total 534XXX		\$925	\$925
Total Requiren	nents	\$832,047	\$832,047
Receipts			· ·
438XXX-INTRA	AGOVERNMENTAL TRANSACTION		
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
4381K1	TRANS FROM B/C 14445 DMA	\$1,362	\$1,362
Total 438XXX		\$1,362	\$1,362



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Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$45,582	\$45,582		
53886C	DMA ADMIN & TRNG	\$46,944	\$46,944		
53887M	DISABILITY DETERMINATION	\$683,238	\$683,238		
Total 538XXX		\$775,764	\$775,764		
<b>Total Receipts</b>		\$777,126	\$777,126		
Change in Fund	i Balance/Total FTE Count	(\$54,921)	(\$54,921)	0.000	0.000

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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	\$55,457	\$55,457	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$20,475	\$20,475	0.000	0.000
531412	OT PAY - RECEIPTS	(\$490)	(\$490)	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$1,505	\$1,505	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,192	\$4,192	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,360	\$1,360	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,694	\$3,694	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,639	\$3,639	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,785	\$6,785	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,623	\$3,623	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$190	\$190	0.000	0.000
Total 531XXX		\$100,430	\$100,430	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,705	\$3,705
532712	TRANS AIR-OUT STATE,IN US	\$439	\$439
532714	TRANSP-GRND - IN STATE	\$39	\$39
532715	TRANS GRND-OUT STA,IN US	\$5	\$5
532722	LODGING-OUT STATE, IN US	\$149	\$149
532725	MEALS-OUT OF STATE,IN US	\$73	\$73
532728	MISC - OUT STATE, IN US	\$10	\$10



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$432	\$432		
532930	REGISTRATION FEES	\$300	\$300		
Total 532XXX		\$5,152	\$5,152		
Total Requirem	nents	\$105,582	\$105,582		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		
Account Code 4381K1	Account Title TRANS FROM B/C 14445 DMA	Amount \$200	<b>Amount</b> \$200		
Total 438XXX	TRANS TROPI B/C I THIS BINA	\$200	\$200 \$200		
	AGOVERNMENTAL TRANSACTION	<del></del>	<del></del>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$5,923	\$5,923		
53886C	DMA ADMIN & TRNG	\$6,123	\$6,123		
53887M	DISABILITY DETERMINATION	\$89,332	\$89,332		
Total 538XXX		\$101,378	\$101,378		
Total Receipts		\$101,578	\$101,578		
•	d Balance/Total FTE Count	(\$4,004)	(\$4,004)	0.000	0.000
246072					
Requirements					
_	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532132	OTHER PROVIDED MED SER	\$4,771,546	\$4,771,546		
Total 532XXX		\$4,771,546	\$4,771,546		
<b>Total Requirem</b>	nents	\$4,771,546	\$4,771,546		
Change in Fund	d Balance/Total FTE Count	(\$4,771,546)	(\$4,771,546)	0.000	0.000
246099					
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	\$64,441	\$64,441	0.000	0.000



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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	\$23,137	\$23,137	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,831	\$1,831	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,842	\$4,842	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,770	\$1,770	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,846	\$4,846	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,046	\$4,046	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
Total 531XXX		\$110,809	\$110,809	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,203	\$3,203
532712	TRANS AIR-OUT STATE,IN US	\$576	\$576
532714	TRANSP-GRND - IN STATE	\$216	\$216
532715	TRANS GRND-OUT STA,IN US	\$116	\$116
532722	LODGING-OUT STATE, IN US	\$943	\$943
532725	MEALS-OUT OF STATE,IN US	\$281	\$281
532727	MISC - IN STATE	\$22	\$22
532728	MISC - OUT STATE, IN US	\$27	\$27
532811	TELEPHONE SERVICE	\$432	\$432
532814	CELLULAR PHONE SERVICES	\$1,276	\$1,276
532930	REGISTRATION FEES	\$450	\$450
Total 532XXX		\$7,542	\$7,542
Total Requirements		\$118,351	\$118,351

### Receipts

### 438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$186	\$186
Total 438XXX		\$186	\$186
538XXX-INTR	AGOVERNMENTAL TRANSACTION		_
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount



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Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$7,786	\$7,786		
53886C	DMA ADMIN & TRNG	\$7,974	\$7,974		
53887M	DISABILITY DETERMINATION	\$98,250	\$98,250		
Total 538XXX		\$114,010	\$114,010		
Total Receipts		\$114,196	\$114,196		
Change in Fun	d Balance/Total FTE Count	(\$4,155)	(\$4,155)	0.000	0.000

246499

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	\$54,560	\$54,560	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$18,234	\$18,234	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$962	\$962	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,728	\$3,728	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,374	\$1,374	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,763	\$3,763	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,256	\$3,256	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$89	\$89	0.000	0.000
Total 531XXX		\$91,862	\$91,862	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,908	\$1,908
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,088	\$10,088
532712	TRANS AIR-OUT STATE,IN US	\$439	\$439
532714	TRANSP-GRND - IN STATE	\$61	\$61
532715	TRANS GRND-OUT STA,IN US	\$5	\$5
532722	LODGING-OUT STATE, IN US	\$149	\$149
532725	MEALS-OUT OF STATE,IN US	\$73	\$73
532728	MISC - OUT STATE, IN US	\$10	\$10



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$432	\$432		
532840	POSTAGE, FREIGHT & DELIV	\$205	\$205		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$13,520	\$13,520		
533XXX-SUPP	LIES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$139	\$139		
Total 533XXX		\$139	\$139		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requiren	nents	\$106,521	\$106,521		
Receipts					
438XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381K1	TRANS FROM B/C 14445 DMA	\$132	\$132		
Total 438XXX		\$132	\$132		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$6,845	\$6,845		
53886C	DMA ADMIN & TRNG	\$6,976	\$6,976		
53887M	DISABILITY DETERMINATION	\$86,142	\$86,142		
Total 538XXX		\$99,963	\$99,963		
<b>Total Receipts</b>		\$100,095	\$100,095		
Change in Fun	d Balance/Total FTE Count	(\$6,426)	(\$6,426)	0.000	0.000
246672					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



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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	\$1,039,709	\$1,039,709	0.000	0.000
531412	OT PAY - RECEIPTS	\$77,737	\$77,737	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$30,072	\$30,072	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,104	\$76,104	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$108,769	\$108,769	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$85,140	\$85,140	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,856	\$1,856	0.000	0.000
Total 531XXX		\$1,419,387	\$1,419,387	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$29,525	\$29,525
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$2,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$46,613	\$46,613
532712	TRANS AIR-OUT STATE,IN US	\$1,429	\$1,429
532714	TRANSP-GRND - IN STATE	\$354	\$354
532715	TRANS GRND-OUT STA,IN US	\$1,152	\$1,152
532721	LODGING - IN STATE	\$261	\$261
532722	LODGING-OUT STATE, IN US	\$3,864	\$3,864
532724	MEALS - IN STATE	\$10	\$10
532725	MEALS-OUT OF STATE,IN US	\$1,052	\$1,052
532728	MISC - OUT STATE, IN US	\$110	\$110
532811	TELEPHONE SERVICE	\$4,804	\$4,804
532930	REGISTRATION FEES	\$225	\$225
Total 532XXX		\$91,899	\$91,899

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$264	\$264
533120	DATA PROCESSING SUPPLIES	\$888	\$888
Total 533XXX		\$1,152	\$1,152
Total Requiren	nents	\$1,512,438	\$1,512,438

Receipts



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Receipts

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887M	DISABILITY DETERMINATION	\$1,389,992	\$1,389,992		
Total 538XXX		\$1,389,992	\$1,389,992		
<b>Total Receipts</b>		\$1,389,992	\$1,389,992		
Change in Fun	d Balance/Total FTE Count	(\$122,446)	(\$122,446)	0.000	0.000

246799

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	\$666,639	\$666,639	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$189,534	\$189,534	0.000	0.000
531412	OT PAY - RECEIPTS	\$13,436	\$13,436	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$2,477	\$2,477	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,426	\$20,426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,463	\$43,463	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,454	\$14,454	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,630	\$44,630	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$37,703	\$37,703	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,816	\$45,816	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$23,361	\$23,361	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$284	\$284	0.000	0.000
Total 531XXX		\$1,102,223	\$1,102,223	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$39,789	\$39,789
532199	MISC CONTRACTUAL SERVICES	\$67,639	\$67,639
532310	REPAIRS-BUILDINGS	\$2,088	\$2,088
532430	MAINT AGREEMENT-EQUIP	\$1,895	\$1,895
532441	MAINT AGRMT-OTHER SOFTWRE	\$239,406	\$239,406
532443	MAINT AGRMT-OTHER DP EQP	\$1,766	\$1,766
532512	RENT/LEASE-BLDINGS/OFFICE	\$94,840	\$94,840
532590	RENT/LEASE OTHER PROPERTY	\$2,300	\$2,300



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$2,268	\$2,268
532714	TRANSP-GRND - IN STATE	\$1,088	\$1,088
532715	TRANS GRND-OUT STA,IN US	\$48	\$48
532721	LODGING - IN STATE	\$732	\$732
532722	LODGING-OUT STATE, IN US	\$2,284	\$2,284
532724	MEALS - IN STATE	\$272	\$272
532725	MEALS-OUT OF STATE,IN US	\$606	\$606
532727	MISC - IN STATE	\$25	\$25
532728	MISC - OUT STATE, IN US	\$80	\$80
532811	TELEPHONE SERVICE	\$3,904	\$3,904
532814	CELLULAR PHONE SERVICES	\$1,744	\$1,744
532821	COMPUTER/DATA PROCESS SVC	\$8,020	\$8,020
532840	POSTAGE, FREIGHT & DELIV	\$130	\$130
532930	REGISTRATION FEES	\$3,288	\$3,288
Total 532XXX		\$474,212	\$474,212
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,205	\$8,205
533120	DATA PROCESSING SUPPLIES	\$13,538	\$13,538
533150	SECURITY & SAFETY SUPP	\$1,603	\$1,603
Total 533XXX		\$23,346	\$23,346
534XXX-PROP	ERTY,PLANT & EQUIPMENT		_
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$2,095	\$2,095
534711	OTHER COMPUTER SOFTWARE	\$7,700	\$7,700
Total 534XXX		\$9,795	\$9,795
Total Requiren	nents	\$1,609,576	\$1,609,576
Receipts			
438XXX-INTR	AGOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$1,884	\$1,884
	·	. ,	. ,



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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$1,884	\$1,884		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$158,065	\$158,065		
53886C	DMA ADMIN & TRNG	\$106,116	\$106,116		
53887M	DISABILITY DETERMINATION	\$1,631,884	\$1,631,884		
Total 538XXX		\$1,896,065	\$1,896,065		
<b>Total Receipts</b>		\$1,897,949	\$1,897,949		
Change in Fun	d Balance/Total FTE Count	\$288,373	\$288,373	0.000	0.000

246999

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	\$254,208	\$254,208	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$79,049	\$79,049	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,170	\$12,170	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$6,212	\$6,212	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,252	\$8,252	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,817	\$19,817	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,562	\$6,562	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,719	\$17,719	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,326	\$16,326	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$21,809	\$21,809	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,339	\$14,339	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$200	\$200	0.000	0.000
Total 531XXX		\$456,663	\$456,663	0.000	0.000

Account Title	2013-2014 Amount	2014-2015 Amount
MAINT AGREEMENT-EQUIP	\$13,821	\$13,821
DENT/LEACE DI DINCC/OFFICE	¢02.409	¢02.400
REINT/LEASE-BLDINGS/OFFICE	\$93,408	\$93,408
RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000
	Account Title  MAINT AGREEMENT-EQUIP  RENT/LEASE-BLDINGS/OFFICE  RENT/LEASE-OTH FACILITIES	Account TitleAmountMAINT AGREEMENT-EQUIP\$13,821RENT/LEASE-BLDINGS/OFFICE\$93,408



280-Division of Vocational Rehabilitation Services 24481-DHHS - Disability Determination - Special 246999

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,088	\$1,088
532714	TRANSP-GRND - IN STATE	\$1,516	\$1,516
532715	TRANS GRND-OUT STA,IN US	\$16	\$16
532721	LODGING - IN STATE	\$840	\$840
532722	LODGING-OUT STATE, IN US	\$3,424	\$3,424
532724	MEALS - IN STATE	\$408	\$408
532725	MEALS-OUT OF STATE,IN US	\$912	\$912
532728	MISC - OUT STATE, IN US	\$30	\$30
532811	TELEPHONE SERVICE	\$2,208	\$2,208
532930	REGISTRATION FEES	\$750	\$750
Total 532XXX		\$119,421	\$119,421
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,683	\$6,683
533120	DATA PROCESSING SUPPLIES	\$7,612	\$7,612
533150	SECURITY & SAFETY SUPP	\$60	\$60
Total 533XXX		\$14,355	\$14,355
Total Requiren	nents	\$590,439	\$590,439
Receipts			
438XXX-INTR	AGOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$857	\$857
Total 438XXX		\$857	\$857
538XXX-INTR	AGOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538362	DMA-TITLE XIX SERV.	\$33,587	\$33,587
53886C	DMA ADMIN & TRNG	\$34,444	\$34,444
53887M	DISABILITY DETERMINATION	\$503,469	\$503,469
Total 538XXX		\$571,500	\$571,500
Total Receipts		\$572,357	\$572,357
Change in Fun	d Balance/Total FTE Count	(\$18,082)	(\$18,082)



280-Division of Vocational Rehabilitation Services 24481-DHHS - Disability Determination - Special

248072

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	\$124,920	\$124,920	0.000	0.000
531412	OT PAY - RECEIPTS	\$20,862	\$20,862	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,627	\$10,627	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,684	\$31,684	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,291	\$42,291	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$43,980	\$43,980	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$384	\$384	0.000	0.000
Total 531XXX		\$274,748	\$274,748	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$5,196	\$5,196
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,672	\$39,672
532714	TRANSP-GRND - IN STATE	\$4,440	\$4,440
532721	LODGING - IN STATE	\$878	\$878
532724	MEALS - IN STATE	\$1,516	\$1,516
532725	MEALS-OUT OF STATE,IN US	\$31	\$31
532728	MISC - OUT STATE, IN US	(\$31)	(\$31)
532811	TELEPHONE SERVICE	\$4,296	\$4,296
532814	CELLULAR PHONE SERVICES	\$756	\$756
532850	PRINT,BIND,DUPLICATE	\$612	\$612
Total 532XXX		\$57,366	\$57,366
533XXX-SUPPI	LIES		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total 533XXX		\$100	\$100
Total Requiren	nents	\$332,214	\$332,214

**Receipts** 

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887M	DISABILITY DETERMINATION	\$632,682	\$632,682
Total 538XXX		\$632,682	\$632,682



280-Division of Vocational Rehabilitation Services 24481-DHHS - Disability Determination - Special

248072

Receipts

 Total Receipts
 \$632,682
 \$632,682

 Change in Fund Balance/Total FTE Count
 \$300,468
 \$300,468
 0.000

248099

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	\$312,853	\$312,853	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,980	\$3,980	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,904	\$2,904	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,633	\$3,633	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,400	\$6,400	0.000	0.000
Total 531XXX		\$329,770	\$329,770	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532430	MAINT AGREEMENT-EQUIP	(\$803)	(\$803)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$242	\$242		
532712	TRANS AIR-OUT STATE,IN US	\$773	\$773		
532714	TRANSP-GRND - IN STATE	\$1,097	\$1,097		
532722	LODGING-OUT STATE, IN US	(\$1,870)	(\$1,870)		
532725	MEALS-OUT OF STATE,IN US	(\$31)	(\$31)		
532728	MISC - OUT STATE, IN US	\$31	\$31		
532811	TELEPHONE SERVICE	(\$241)	(\$241)		
532814	CELLULAR PHONE SERVICES	\$241	\$241		
Total 532XXX		(\$561)	(\$561)		
Total Requiren	nents	\$329,209	\$329,209		
Change in Fun	d Balance/Total FTE Count	(\$329,209)	(\$329,209)	0.000	

248699

Requirements

#### **531XXX-PERSONAL SERVICES**

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$123,368	\$123,368	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$37,499	\$37,499	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,050	\$3,050	0.000	0.000

0.000



280-Division of Vocational Rehabilitation Services 24481-DHHS - Disability Determination - Special 248699

Requirements

**531XXX-PERSONAL SERVICES** 

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	<u>FTE</u>	FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,278	\$5,278	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,088	\$7,088	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,354	\$11,354	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,165	\$7,165	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,268	\$6,268	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,769	\$9,769	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$568	\$568	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$19,438	\$19,438	0.000	0.000
Total 531XXX		\$230,845	\$230,845	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$16,317	\$16,317
532430	MAINT AGREEMENT-EQUIP	\$1,423	\$1,423
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,245	\$23,245
532714	TRANSP-GRND - IN STATE	\$148	\$148
532721	LODGING - IN STATE	\$324	\$324
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$1,288	\$1,288
532850	PRINT,BIND,DUPLICATE	\$98	\$98
Total 532XXX		\$43,043	\$43,043
533XXX-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,705	\$2,705
Total 533XXX		\$2,705	\$2,705
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount



280-Division of Vocational Rehabilitation Services 24481-DHHS - Disability Determination - Special

248699 Requirements

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$598	\$598		
Total 535XXX		\$598	\$598		
Total Requirer	nents	\$278,191	\$278,191		
Receipts					
438XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381K1	TRANS FROM B/C 14445 DMA	\$414	\$414		
Total 438XXX		\$414	\$414		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538362	DMA-TITLE XIX SERV.	\$14,072	\$14,072		
53886C	DMA ADMIN & TRNG	\$14,486	\$14,486		
53887M	DISABILITY DETERMINATION	\$211,295	\$211,295		
Total 538XXX		\$239,853	\$239,853		
<b>Total Receipts</b>		\$240,267	\$240,267		
Change in Fun	d Balance/Total FTE Count	(\$37,924)	(\$37,924)	0.000	0.000
524699					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532430	MAINT AGREEMENT-EQUIP	(\$2,709)	(\$2,709)		
Total 532XXX		(\$2,709)	(\$2,709)		
Total Requirer	nents	(\$2,709)	(\$2,709)		
Change in Fun	d Balance/Total FTE Count	\$2,709	\$2,709	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 - 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	\$0	\$0	84.750	84.750
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,699	\$5,699	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,447	\$12,447	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,126	\$24,126	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,758	\$11,758	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$7,256)	(\$7,256)	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	(\$2,486)	(\$2,486)	0.000	0.000
531651	COMPENSATION TO BOARD MEM	(\$828)	(\$828)	0.000	0.000
Total 531XXX		\$43,460	\$43,460	84.750	84.750
Total Requirem	ents	\$43,460	\$43,460	84.750	84.750
Receipts					
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437127	PROCUREMENT CARD REBATES	\$1,000	\$1,000		
Total 437XXX		\$1,000	\$1,000		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	SSA-DISABILITY DETERMINA	\$42,460	\$42,460		
Total 538XXX		\$42,460	\$42,460		
<b>Total Receipts</b>		\$43,460	\$43,460		
Net Appropriati	ion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	84.750	84.750
1261 - Ac Requirements	cess Outreach - VR and IL Client Advocacy	and Assistance			

Requirements		
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	\$0	\$0	4.000	4.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,852)	(\$1,852)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$52)	(\$52)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,442	\$5,442	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$73	\$73	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$394)	(\$394)	0.000	0.000
Total 531XXX		\$3,217	\$3,217	4.000	4.000
Total Requirem	nents	\$3,217	\$3,217	4.000	4.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 - Access Outreach - VR and IL Client Advocacy and Assistance

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889B	CLIENT ASSISTANCE PROG.	\$3,217	\$3,217		
Total 538XXX		\$3,217	\$3,217		
Total Receipts	3	\$3,217	\$3,217		
Net Appropria	tion/Total FTE Count	\$0	\$0	4.000	4.000
1262	Outure de . A relativa Tarabarda au Tud				

#### 1262 - Access Outreach - Assistive Technology Information and Referral

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	\$0	\$0	20.250	20.250
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,038)	(\$1,038)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,905	\$4,905	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$31,796	\$31,796	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,218	\$1,218	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$548)	(\$548)	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	(\$260)	(\$260)	0.000	0.000
Total 531XXX		\$36,073	\$36,073	20.250	20.250
<b>Total Requiren</b>	nents	\$36,073	\$36,073	20.250	20.250
Receipts					

receipts.

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889E	NC ASSISTIVE TECH PROJ.	\$36,073	\$36,073		
Total 538XXX		\$36,073	\$36,073		
Total Receipts	5	\$36,073	\$36,073		
Net Appropria	tion/Total FTE Count	\$0	\$0	20.250	20.250

1263 - Outreach - Service Access Grant

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	\$0	\$0	8.000	8.000
Total 531XXX		\$0	\$0	8.000	8.000
Total Requiren	nents	\$0	\$0	8.000	8.000
Net Appropriation/Total FTE Count		\$0	\$0	8.000	8.000

1452 - Adults Home Support - Independent Living - Rehabilitation

Requirements



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 - Adults Home Support - Independent Living - Rehabilitation

#### Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	(\$298,668)	(\$298,668)	90.500	90.500
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$23,864)	(\$23,864)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$9,207)	(\$9,207)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,736)	(\$3,736)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$23,374	\$23,374	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$5,594)	(\$5,594)	0.000	0.000
Total 531XXX		(\$317,695)	(\$317,695)	90.500	90.500

#### **532XXX-PURCHASED SERVICES**

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532170	ADMIN SERVICES	\$75,000	\$75,000		
532199	MISC CONTRACTUAL SERVICES	(\$75,000)	(\$75,000)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,000	\$13,000		
532521	RENT/LEASE-MOTOR VEHICLES	(\$13,000)	(\$13,000)		
532715	TRANS GRND-OUT STA,IN US	(\$325)	(\$325)		
532721	LODGING - IN STATE	\$10,122	\$10,122		
532731	BD/NON-EMPLOYEE TRANSP	(\$4,597)	(\$4,597)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$7,375)	(\$7,375)		
532840	POSTAGE, FREIGHT & DELIV	(\$2,152)	(\$2,152)		
532942	OTHER EMP EDUCATIONAL EXP	(\$3,003)	(\$3,003)		
Total 532XXX		(\$7,330)	(\$7,330)		

#### **536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	(\$2,500,000)	(\$2,500,000)		
536112	NON-MEDICAL	\$2,500,000	\$2,500,000		
Total 536XXX		\$0	\$0		
Total Requiren	nents	(\$325,025)	(\$325,025)		
Net Appropriat	ion/Total FTE Count	(\$325,025)	(\$325,025)	90.500	90.500

### 1480 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	822.995	822.995
531222	SPA TIME LIMITEDSAL-REC	(\$29,247)	(\$29,247)	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	(\$2,940)	(\$2,940)	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	(\$6,703)	(\$6,703)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$6,773)	(\$6,773)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$70,554	\$70,554	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$55,034)	(\$55,034)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$332,184	\$332,184	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$32,842)	(\$32,842)	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	(\$9,347)	(\$9,347)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$36,416)	(\$36,416)	0.000	0.000
Total 531XXX		\$223,436	\$223,436	822.995	822.995
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$150,000	\$150,000		
532199	MISC CONTRACTUAL SERVICES	(\$150,000)	(\$150,000)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$808	\$808		
532811	TELEPHONE SERVICE	(\$50,000)	(\$50,000)		
532812	TELECOMMUN DATA CHRG	\$50,000	\$50,000		
Total 532XXX		\$808	\$808		
<b>Total Requiren</b>	nents	\$224,244	\$224,244		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$1,839,187)	(\$1,839,187)		
53889B	CLIENT ASSISTANCE PROG.	\$1,000	\$1,000		
Total 538XXX		(\$1,838,187)	(\$1,838,187)		
<b>Total Receipts</b>		(\$1,838,187)	(\$1,838,187)		
Net Appropriat	ion/Total FTE Count	\$2,062,431	\$2,062,431	822.995	822.995
1992 - Pi	rior Year - Earned Revenue				
Requirements					
538XXX-INTRA	A-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819G	TRANFER TO B/C 14160 OSC	\$50,580	\$50,580		
Total 538XXX		\$50,580	\$50,580		
<b>Total Requiren</b>	nents	\$50,580	\$50,580		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886J	MEDICAID INFRASTRUCTURE	\$50,580	\$50,580	FIE	FIE
Total 538XXX		\$50,580	\$50,580		
. Jul. JJOAAA		——————————————————————————————————————	<del></del>		



280-Division of Vocational Rehabilitation Services					
14480-D	PHHS - Vocational Rehabilitation Services				
1992	- Prior Year - Earned Revenue				

**Receipts** 

 Total Receipts
 \$50,580
 \$50,580

 Net Appropriation/Total FTE Count
 \$0
 \$0
 0.000
 0.000

24481-DHHS - Disability Determination - Special

2125 - Disability Determination

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	(\$4,397,792)	(\$4,397,792)	610.000	610.000
531213	SPA-REG SALARIES-UNDESIG	\$4,719,738	\$4,719,738	152.000	152.000
531412	OT PAY - RECEIPTS	(\$300,000)	(\$300,000)	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	(\$21,680)	(\$21,680)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$90,689)	(\$90,689)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$87,138	\$87,138	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$315,893)	(\$315,893)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$361,660	\$361,660	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$657,029	\$657,029	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$635,503	\$635,503	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$201,100	\$201,100	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$495,809	\$495,809	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$23,233)	(\$23,233)	0.000	0.000
Total 531XXX		\$2,008,690	\$2,008,690	762.000	762.000
532XXX-PURC	HASED SERVICES				
		2012-2014	2014-2015	2012-2014	2014-201E

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	(\$436,447)	(\$436,447)		
532191	DUAL EMP PAY TO AGENCY	(\$40,855)	(\$40,855)		
532199	MISC CONTRACTUAL SERVICES	(\$50,000)	(\$50,000)		
Total 532XXX		(\$527,302)	(\$527,302)		
Total Requiren	nents	\$1,481,388	\$1,481,388		
Receipts					

#### 438XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
4381K1	TRANS FROM B/C 14445 DMA	(\$47,972)	(\$47,972)		
Total 438XXX		(\$47,972)	(\$47,972)		

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53886C	DMA ADMIN & TRNG	\$21,191	\$21,191		
53887M	DISABILITY DETERMINATION	\$1,439,007	\$1,439,007		



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 - Disability Determination

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX	\$1,460,198	\$1,460,198		
Total Receipts	\$1,412,226	\$1,412,226		
Change in Fund Balance/Total FTE Count	(\$69,162)	(\$69,162)	762.000	762.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 012099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	(\$100)	(\$100)		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$0	\$0		
Total Require	ments	\$0	\$0		
Net Appropria	tion/Total FTE Count	<u>*************************************</u>	<u> </u>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 014099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$37	\$37		
Total 532XXX		\$37	\$37		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$37)	(\$37)		
Total 533XXX		(\$37)	(\$37)		
Total Requiren	nents	<b>\$0</b>	\$0		
Net Appropriat	ion/Total FTE Count			0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 024099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	(\$75)	(\$75)		
532724	MEALS - IN STATE	(\$46)	(\$46)		
Total 532XXX		(\$121)	(\$121)		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$121	\$121		
Total 534XXX		\$121	\$121		
Total Requiren	nents	<b>\$0</b>	\$0		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 044099 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$18	\$18	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$18)	(\$18)	0.000	0.000
Total 531XXX		\$0	\$0	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	(\$853)	(\$853)		
532714	TRANSP-GRND - IN STATE	\$1,203	\$1,203		
532840	POSTAGE, FREIGHT & DELIV	(\$100)	(\$100)		
Total 532XXX		\$250	\$250		
Total Requiren	nents	\$250	\$250		
Net Appropriat	ion/Total FTE Count	\$250	\$250	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 045099 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$38	\$38	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$412	\$412	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$210)	(\$210)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$240)	(\$240)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
532714	TRANSP-GRND - IN STATE	(\$250)	(\$250)		
Total 532XXX		(\$250)	(\$250)		
Total Requiren	nents	(\$250)	(\$250)		
Net Appropriat	ion/Total FTE Count	(\$250)	(\$250)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 047099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$472	\$472	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$292)	(\$292)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$180)	(\$180)	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	<u> </u>	<u> </u>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 049099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$40	\$40	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$439	\$439	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$479)	(\$479)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
<b>Total Requirer</b>	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	\$0		0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 050099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,068	\$1,068	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$321)	(\$321)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$746)	(\$746)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$1)	(\$1)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
<b>Total Requiren</b>	nents	\$0	\$0	0.000	0.000
Net Appropriat	ion/Total FTE Count	<u>*0</u>	<u> </u>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 051099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$403	\$403	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$403)	(\$403)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 053099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$393	\$393	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$393)	(\$393)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	<u>*************************************</u>	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 054099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$206	\$206	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$129)	(\$129)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$77)	(\$77)	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	<u>*************************************</u>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 055099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$557)	(\$557)	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	(\$2,461)	(\$2,461)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,018	\$3,018	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	<u>*************************************</u>	<u> </u>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 057099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$150	\$150	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$150)	(\$150)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	<u>*************************************</u>	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 059099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$30	\$30	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$206	\$206	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$236)	(\$236)	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	<u> </u>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 060099 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$1,840	\$1,840	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,840)	(\$1,840)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$74	\$74		
Total 532XXX		\$74	\$74		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$74)	(\$74)		
Total 533XXX		(\$74)	(\$74)		
Total Requirem	ents	\$0	\$0		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 061099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE	
531513	SOCIAL SEC CONTRIB-UNDES	\$207	\$207	0.000	0.000	
531563	MED INS CONTRIB-UNDES	(\$207)	(\$207)	0.000	0.000	
Total 531XXX		\$0	\$0	0.000	0.000	
Total Requirer	nents	<b>\$0 \$0</b>	\$0 \$0 0.000	0.000 0.000	0.000	0.000
Net Appropria	tion/Total FTE Count	<b>\$0</b>	 \$0	0.000	0.000	



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 063099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$427	\$427	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$427)	(\$427)	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	<b>\$0</b>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 064099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$313	\$313	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$313)	(\$313)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	<u>*************************************</u>	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 065099 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$73	\$73	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,026	\$1,026	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,099)	(\$1,099)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532390	REPAIRS-OTHER	\$35	\$35		
532721	LODGING - IN STATE	(\$35)	(\$35)		
Total 532XXX		\$0	\$0		
Total Requirem	nents	\$0	\$0		
Net Appropriat	ion/Total FTE Count	<b>\$0</b>	<u>*</u>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 067099 - Vocational Rehabilitation - Employment Services

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	(\$27)	(\$27)		
532184	JANITORIAL SER AGREEMENT	\$27	\$27		
Total 532XXX		\$0	\$0		
Total Requirer	nents	\$0	\$0		
Net Appropria	tion/Total FTE Count	\$0	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 068099 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$611	\$611	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$611)	(\$611)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
532XXX-PURC	HASED SERVICES				_
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$147	\$147		
Total 532XXX		\$147	\$147		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$147)	(\$147)		
Total 533XXX		(\$147)	(\$147)		
Total Requiren	nents	\$0	\$0		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 070099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$294)	(\$294)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$589)	(\$589)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$883	\$883	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 071099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$340	\$340	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$340)	(\$340)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	<b>\$0</b>	<u> </u>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 073099 - Vocational Rehabilitation - Employment Services

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
				- FIL	
532714	TRANSP-GRND - IN STATE	(\$39)	(\$39)		
532811	TELEPHONE SERVICE	(\$24)	(\$24)		
532840	POSTAGE, FREIGHT & DELIV	\$115	\$115		
Total 532XXX		\$52	\$52		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	(\$52)	(\$52)		
Total 533XXX		(\$52)	(\$52)		
Total Requirem	ents	\$0	\$0		
Net Appropriati	on/Total FTE Count	\$0	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 074099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$317	\$317	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$317)	(\$317)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropriat	tion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 076199 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$42	\$42	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$42)	(\$42)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
532184	JANITORIAL SER AGREEMENT	\$3	\$3		
532185	WASTE REM/RECY SER AGREEM	(\$3)	(\$3)		
Total 532XXX		\$0	\$0		
Total Requiren	nents	\$0	\$0		
Net Appropriat	tion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 078099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$106	\$106	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$106)	(\$106)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$25	\$25		
Total 534XXX		\$25	\$25		
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	(\$25)	(\$25)		
Total 535XXX		(\$25)	(\$25)		
Total Requiren	nents	\$0	\$0		
Net Appropriat	tion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 079099 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$233	\$233	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$233)	(\$233)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	(\$500)	(\$500)		
Total 532XXX		(\$500)	(\$500)		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		
Total Requirem	nents	\$0	\$0		
Net Appropriat	ion/Total FTE Count	\$0	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 080099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$565	\$565	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$565)	(\$565)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropriat	tion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 081099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$642	\$642	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$642)	(\$642)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropriat	tion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 083099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$861	\$861	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$106)	(\$106)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$755)	(\$755)	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	<u> </u>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 084099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$225	\$225	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$225)	(\$225)	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	<b>\$0</b>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 085099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$54	\$54	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$54)	(\$54)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 088099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$38	\$38	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$148	\$148	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$186)	(\$186)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
<b>Total Requirer</b>	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	\$0		0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 090099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$1,069)	(\$1,069)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,069	\$1,069	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropriat	tion/Total FTE Count	<u>*************************************</u>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 092099 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531563	MED INS CONTRIB-UNDES	\$16	\$16	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$16)	(\$16)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,062)	(\$1,062)		
532840	POSTAGE, FREIGHT & DELIV	\$1,062	\$1,062		
Total 532XXX		\$0	\$0		
Total Requirem	ents	\$0	\$0		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 093099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$458	\$458	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$458)	(\$458)	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	<b>\$0</b>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 095099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$595	\$595	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$218)	(\$218)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$377)	(\$377)	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	<u>*************************************</u>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 096099 - Vocational Rehabilitation - Employment Services

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$40	\$40		
Total 532XXX		\$40	\$40		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$40)	(\$40)		
Total 533XXX		(\$40)	(\$40)		
Total Requiren	nents	\$0	\$0		
Net Appropriat	ion/Total FTE Count	<b>\$0</b>	 \$0	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 098299 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$257	\$257	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$257)	(\$257)	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	<b>\$0</b>	<b>\$0</b>	0.000	0.000



2013-2014

Amount

2014-2015

Amount

2013-2014

FTE

2014-2015

FTE

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

**Account Title** 

1110 100199 - Service Support

Requirements

**Account Code** 

Account Code	Account litle	Amount	Amount	FIE	FIE
531213	SPA-REG SALARIES-UNDESIG	\$318,250	\$318,250	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,098	\$4,098	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,593	\$23,593	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,206	\$28,206	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$36,214	\$36,214	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$499	\$499	0.000	0.000
Total 531XXX		\$410,860	\$410,860	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532310	REPAIRS-BUILDINGS	\$4	\$4		
532331	REPAIRS-MOTOR VEHICLES	\$16	\$16		
532390	REPAIRS-OTHER	\$429	\$429		
532490	MAINT AGREEMENT-OTHER	\$422	\$422		
532521	RENT/LEASE-MOTOR VEHICLES	\$484	\$484		
532714	TRANSP-GRND - IN STATE	\$40	\$40		
532721	LODGING - IN STATE	\$295	\$295		
532724	MEALS - IN STATE	\$149	\$149		
532811	TELEPHONE SERVICE	\$1,958	\$1,958		
532812	TELECOMMUN DATA CHRG	\$73	\$73		
532814	CELLULAR PHONE SERVICES	\$1,151	\$1,151		
532840	POSTAGE, FREIGHT & DELIV	\$73	\$73		
532930	REGISTRATION FEES	\$175	\$175		
Total 532XXX		\$5,269	\$5,269		
533XXX-SUPPI	LIES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$1,294	\$1,294		
Total 533XXX		\$1,294	\$1,294		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14	\$14		
Total 535XXX		\$14	\$14		
Total Requiren	nents	\$417,437	\$417,437		
Net Appropriat	ion/Total FTE Count	\$417,437	\$417,437	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 101099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$57,420	\$57,420	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,866	\$1,866	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,504	\$4,504	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,188	\$5,188	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$32	\$32	0.000	0.000
Total 531XXX		\$73,537	\$73,537	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$10	\$10		
532714	TRANSP-GRND - IN STATE	\$10	\$10		
532721	LODGING - IN STATE	\$52	\$52		
532724	MEALS - IN STATE	\$10	\$10		
532811	TELEPHONE SERVICE	\$196	\$196		
532840	POSTAGE, FREIGHT & DELIV	\$8	\$8		
532930	REGISTRATION FEES	\$290	\$290		
Total 532XXX		\$576	\$576		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$87	\$87		
Total 533XXX		\$87	\$87		
Total Requirem	ents	\$74,200	\$74,200		
Net Appropriati	on/Total FTE Count	\$74,200	\$74,200	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 1015 - Service Support

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWRE	\$300,000	\$300,000		
532447	MAINT AGREE-PC/PRINTER	\$465,000	\$465,000		
532490	MAINT AGREEMENT-OTHER	\$45,000	\$45,000		
Total 532XXX		\$810,000	\$810,000		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$587,500	\$587,500		
534535	SERVER EQUIPMENT	\$224,000	\$224,000		
534539	OTHER EQUIPMENT	\$7,000	\$7,000		
Total 534XXX		\$818,500	\$818,500		
Total Requiren	nents	\$1,628,500	\$1,628,500		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$853,930)	(\$853,930)		
Total 538XXX		(\$853,930)	(\$853,930)		
<b>Total Receipts</b>		(\$853,930)	(\$853,930)		
Net Appropriat	tion/Total FTE Count	\$2,482,430	\$2,482,430	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 101599 - Service Support

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$36	\$36		
532199	MISC CONTRACTUAL SERVICES	\$21,988	\$21,988		
532310	REPAIRS-BUILDINGS	\$2,853	\$2,853		
532331	REPAIRS-MOTOR VEHICLES	\$3,995	\$3,995		
532390	REPAIRS-OTHER	\$453	\$453		
532441	MAINT AGRMT-OTHER SOFTWRE	(\$299,972)	(\$299,972)		
532447	MAINT AGREE-PC/PRINTER	(\$464,948)	(\$464,948)		
532448	MAINT AGREE-PC SOFTWARE	\$30,130	\$30,130		
532449	MAINT AGREE-SERVER SOFTWR	\$31,277	\$31,277		
532490	MAINT AGREEMENT-OTHER	(\$44,836)	(\$44,836)		
532521	RENT/LEASE-MOTOR VEHICLES	\$8	\$8		
532590	RENT/LEASE OTHER PROPERTY	\$354	\$354		
532811	TELEPHONE SERVICE	\$58,086	\$58,086		
532812	TELECOMMUN DATA CHRG	\$426,828	\$426,828		
532814	CELLULAR PHONE SERVICES	\$1,241	\$1,241		
532840	POSTAGE, FREIGHT & DELIV	\$4,454	\$4,454		
532850	PRINT,BIND,DUPLICATE	\$9,051	\$9,051		
532860	ADVERTISING	\$510	\$510		
532919	OTHER INSURANCE	\$5,254	\$5,254		
532930	REGISTRATION FEES	\$3,930	\$3,930		
Total 532XXX		(\$209,308)	(\$209,308)		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,184	\$12,184		
533120	DATA PROCESSING SUPPLIES	\$9,812	\$9,812		
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
533310	GASOLINE	\$870	\$870		
533350	MOTOR VEH REPLCEMNT PARTS	\$556	\$556		
533720	EDUCATIONAL SUPPLIES	\$150,810	\$150,810		
Total 533XXX		\$174,282	\$174,282		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$344	\$344		
534534	PC/PRINTER EQUIPMENT	(\$511,149)	(\$511,149)		
534535	SERVER EQUIPMENT	(\$224,000)	(\$224,000)		
534539	OTHER EQUIPMENT	(\$4,768)	(\$4,768)		
534713	PC SOFTWARE	\$3,858	\$3,858		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 101599 - Service Support

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$14,540	\$14,540		
Total 534XXX		(\$721,175)	(\$721,175)		
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	\$8,551	\$8,551		
535840	SERVICE & OTHER AWARDS	\$4,309	\$4,309		
535890	OTHER ADMIN EXPENSE	\$85	\$85		
Total 535XXX		\$12,945	\$12,945		
Total Requirem	ents	(\$743,256)	(\$743,256)		
Net Appropriat	ion/Total FTE Count	(\$743,256)	(\$743,256)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 10159A - Service Support

Receipts

Account Code	e Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$853,930	\$853,930		
Total 538XX	x	\$853,930	\$853,930		
Total Receip	ts	\$853,930	\$853,930		
Net Appropri	iation/Total FTE Count	(\$853,930)	(\$853,930)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 105599 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,774	\$58,774	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$882	\$882	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,507	\$4,507	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,220	\$5,220	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$67	\$67	0.000	0.000
Total 531XXX		\$73,977	\$73,977	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	\$71	\$71		
532721	LODGING - IN STATE	\$39	\$39		
532724	MEALS - IN STATE	\$87	\$87		
532727	MISC - IN STATE	\$4	\$4		
532811	TELEPHONE SERVICE	\$13	\$13		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532930	REGISTRATION FEES	\$40	\$40		
532942	OTHER EMP EDUCATIONAL EXP	\$67	\$67		
Total 532XXX		\$396	\$396		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$45	\$45		
Total 533XXX		\$45	\$45		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535950	PETTY/IMPREST CASH	\$50,000	\$50,000		
Total 535XXX		\$50,000	\$50,000		
Total Requirem	nents	\$124,418	\$124,418		
Net Appropriat	ion/Total FTE Count	\$124,418	\$124,418	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 105699 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$146,322	\$146,322	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,496	\$1,496	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,110	\$11,110	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,935	\$12,935	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$242	\$242	0.000	0.000
Total 531XXX		\$185,685	\$185,685	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$31	\$31		
532724	MEALS - IN STATE	\$15	\$15		
532727	MISC - IN STATE	\$4	\$4		
532811	TELEPHONE SERVICE	\$19	\$19		
532930	REGISTRATION FEES	\$315	\$315		
Total 532XXX		\$384	\$384		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3	\$3		
Total 533XXX		\$3	\$3		
Total Requiren	nents	\$186,072	\$186,072		
Net Appropriat	ion/Total FTE Count	\$186,072	\$186,072	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 105799 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$54,660	\$54,660	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,132	\$4,132	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,783	\$4,783	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$59	\$59	0.000	0.000
Total 531XXX		\$68,161	\$68,161	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$422	\$422		
532521	RENT/LEASE-MOTOR VEHICLES	\$42	\$42		
532714	TRANSP-GRND - IN STATE	\$664	\$664		
532721	LODGING - IN STATE	\$331	\$331		
532724	MEALS - IN STATE	\$203	\$203		
532811	TELEPHONE SERVICE	\$22	\$22		
532930	REGISTRATION FEES	\$65	\$65		
532942	OTHER EMP EDUCATIONAL EXP	\$22	\$22		
Total 532XXX		\$1,771	\$1,771		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$375	\$375		
533120	DATA PROCESSING SUPPLIES	\$12	\$12		
Total 533XXX		\$387	\$387		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$342	\$342		
Total 534XXX		\$342	\$342		
Total Requirem	eents	\$70,661	\$70,661		
Net Appropriat	ion/Total FTE Count	\$70,661	\$70,661	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 105899 - Service Support

Requirements

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$98,201	\$98,201	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,352	\$1,352	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,526	\$7,526	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,564	\$8,564	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$206	\$206	0.000	0.000
Total 531XXX		\$124,903	\$124,903	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$26,555	\$26,555		
532390	REPAIRS-OTHER	\$21	\$21		
532521	RENT/LEASE-MOTOR VEHICLES	\$140	\$140		
532714	TRANSP-GRND - IN STATE	\$538	\$538		
532721	LODGING - IN STATE	\$1,127	\$1,127		
532724	MEALS - IN STATE	\$745	\$745		
532811	TELEPHONE SERVICE	\$360	\$360		
532812	TELECOMMUN DATA CHRG	\$148	\$148		
532814	CELLULAR PHONE SERVICES	\$1,578	\$1,578		
Total 532XXX		\$31,212	\$31,212		
533XXX-SUPPL	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
Total 533XXX		\$800	\$800		
Total Requirem	nents	\$156,915	\$156,915		
Net Appropriat	ion/Total FTE Count	\$156,915	\$156,915	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 106099 - Service Support

Requirements

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$377,644	\$377,644	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,441	\$7,441	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28,701	\$28,701	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,261	\$33,261	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$35,082	\$35,082	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$421	\$421	0.000	0.000
Total 531XXX		\$482,550	\$482,550	0.000	0.000
532XXX-PURC	HASED SERVICES	-			
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532199	MISC CONTRACTUAL SERVICES	\$1	\$1		
532390	REPAIRS-OTHER	\$460	\$460		
532490	MAINT AGREEMENT-OTHER	\$903	\$903		
532521	RENT/LEASE-MOTOR VEHICLES	\$292	\$292		
532714	TRANSP-GRND - IN STATE	\$8,950	\$8,950		
532721	LODGING - IN STATE	\$1,354	\$1,354		
532724	MEALS - IN STATE	\$818	\$818		
532811	TELEPHONE SERVICE	\$897	\$897		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$11,497	\$11,497		
532930	REGISTRATION FEES	\$132	\$132		
532942	OTHER EMP EDUCATIONAL EXP	\$163	\$163		
Total 532XXX		\$25,542	\$25,542		
533XXX-SUPPI	LIES				
Account Code	A count Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 533110	Account Title  GENERAL OFFICE SUPPLIES	<b>Amount</b> \$2,477	<b>Amount</b> \$2,477	FTE	FTE
533110	DATA PROCESSING SUPPLIES	\$415	\$2, <del>1</del> 77 \$415		
533900	OTHER MATERIALS & SUPP	\$106			
	OTTIER MATERIALS & SUPP	- <u></u>	\$106		
Total 533XXX		\$2,998	\$2,998		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$202	\$202		
534713	PC SOFTWARE	\$199	\$199		
Total 534XXX		\$401	\$401		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 106099 - Service Support

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	\$4	\$4		
535840	SERVICE & OTHER AWARDS	\$6	\$6		
535890	OTHER ADMIN EXPENSE	\$358	\$358		
Total 535XXX		\$368	\$368		
Total Require	ments	\$511,859	\$511,859		
Net Appropria	tion/Total FTE Count	\$511,859	\$511,859	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 112099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$42,181	\$42,181	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,983	\$1,983	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,269	\$2,269	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,025	\$4,025	0.000	0.000
Total 531XXX		\$50,458	\$50,458	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$268	\$268		
532811	TELEPHONE SERVICE	\$1	\$1		
Total 532XXX		\$269	\$269		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,218	\$1,218		
533120	DATA PROCESSING SUPPLIES	\$3	\$3		
Total 533XXX		\$1,221	\$1,221		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$1,192	\$1,192		
Total 534XXX		\$1,192	\$1,192		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		<b>\$7</b>	<b>\$7</b>		
Total Requirem	ents	\$53,147	\$53,147		
Net Appropriati	on/Total FTE Count	\$53,147	\$53,147	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 1121 - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$227,658)	(\$227,658)		
Total 538XXX		(\$227,658)	(\$227,658)		
Total Receipts	5	(\$227,658)	(\$227,658)		
Net Appropria	ition/Total FTE Count	\$227,658	\$227,658		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 112199 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$343,734	\$343,734	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,510	\$2,510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,687	\$26,687	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$31,323	\$31,323	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,082	\$25,082	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$215	\$215	0.000	0.000
Total 531XXX		\$429,551	\$429,551	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$334	\$334		
532521	RENT/LEASE-MOTOR VEHICLES	\$22,799	\$22,799		
532714	TRANSP-GRND - IN STATE	\$2,692	\$2,692		
532721	LODGING - IN STATE	\$112	\$112		
532724	MEALS - IN STATE	\$27	\$27		
532811	TELEPHONE SERVICE	\$2,874	\$2,874		
532812	TELECOMMUN DATA CHRG	\$488	\$488		
532814	CELLULAR PHONE SERVICES	\$9,821	\$9,821		
532840	POSTAGE, FREIGHT & DELIV	\$547	\$547		
532930	REGISTRATION FEES	\$383	\$383		
Total 532XXX		\$40,077	\$40,077		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$770	\$770		
533120	DATA PROCESSING SUPPLIES	\$15,106	\$15,106		
533310	GASOLINE	\$28	\$28		
Total 533XXX		\$15,904	\$15,904		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$900	\$900		
534714	SERVER SOFTWARE	\$5,484	\$5,484		
Total 534XXX		\$6,384	\$6,384		
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	\$20	\$20		<u></u>
Total 535XXX		\$20	\$20		
300.00			<u>Ψ23</u>		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 112199 - Service Support

Requirements

Total Requirements \$491,936 \$491,936

**Receipts** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$16,060	\$16,060		
Total 538XXX		\$16,060	\$16,060		
Total Receipts	3	\$16,060	\$16,060		
Net Appropria	tion/Total FTE Count	\$475,876	\$475,876	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 11219A - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$163,411	\$163,411		
Total 538XX	x	\$163,411	\$163,411		
Total Receipt	ts	\$163,411	\$163,411		
Net Appropri	iation/Total FTE Count	(\$163,411)	(\$163,411)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 11219L - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$48,187	\$48,187		
Total 538XXX	(	\$48,187	\$48,187		
Total Receipt	es	\$48,187	\$48,187		
Net Appropri	ation/Total FTE Count	(\$48,187)	(\$48,187)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 113099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$115,969	\$115,969	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,390	\$8,390	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,804	\$9,804	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$68	\$68	0.000	0.000
Total 531XXX		\$143,285	\$143,285	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$4	\$4		
532199	MISC CONTRACTUAL SERVICES	\$524	\$524		
532390	REPAIRS-OTHER	\$269	\$269		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532811	TELEPHONE SERVICE	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$2,986	\$2,986		
Total 532XXX		\$4,310	\$4,310		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$304	\$304		
Total 533XXX		\$304	\$304		
Total Requiren	nents	\$147,899	\$147,899		
Net Appropriat	ion/Total FTE Count	\$147,899	\$147,899	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 113199 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015
					<u>FTE</u>
531213	SPA-REG SALARIES-UNDESIG	\$58,933	\$58,933	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,472	\$4,472	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,157	\$5,157	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$115	\$115	0.000	0.000
Total 531XXX		\$73,204	\$73,204	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$5,800	\$5,800		
532811	TELEPHONE SERVICE	\$24	\$24		
532942	OTHER EMP EDUCATIONAL EXP	\$295	\$295		
Total 532XXX		\$6,119	\$6,119		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$129	\$129		
Total 533XXX		\$129	\$129		
Total Requiren	nents	\$79,452	\$79,452		
Net Appropriat	ion/Total FTE Count	\$79,452	\$79,452	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 113299 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$41,472	\$41,472	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,143	\$3,143	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,629	\$3,629	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$32	\$32	0.000	0.000
Total 531XXX		\$52,803	\$52,803	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
Account Code 532521	Account Title  RENT/LEASE-MOTOR VEHICLES	Amount \$2	Amount \$2	FTE	FTE
				FTE	FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$2	\$2	FTE	FTE
532521 532722	RENT/LEASE-MOTOR VEHICLES LODGING-OUT STATE, IN US	\$2 \$19	\$2 \$19	FTE	FTE
532521 532722 532725	RENT/LEASE-MOTOR VEHICLES LODGING-OUT STATE, IN US MEALS-OUT OF STATE,IN US	\$2 \$19 \$65	\$2 \$19 \$65	FTE	FTE
532521 532722 532725 532811	RENT/LEASE-MOTOR VEHICLES LODGING-OUT STATE, IN US MEALS-OUT OF STATE,IN US TELEPHONE SERVICE	\$2 \$19 \$65 \$49	\$2 \$19 \$65 \$49	FTE	FTE



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 115099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$72,666	\$72,666	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,635	\$1,635	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,461	\$5,461	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,502	\$6,502	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$64	\$64	0.000	0.000
Total 531XXX		\$90,855	\$90,855	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	\$18,878	\$18,878		
532490	MAINT AGREEMENT-OTHER	\$422	\$422		
532521	RENT/LEASE-MOTOR VEHICLES	\$9	\$9		
532712	TRANS AIR-OUT STATE,IN US	\$377	\$377		
532714	TRANSP-GRND - IN STATE	\$122	\$122		
532715	TRANS GRND-OUT STA,IN US	\$79	\$79		
532721	LODGING - IN STATE	\$526	\$526		
532722	LODGING-OUT STATE, IN US	\$299	\$299		
532724	MEALS - IN STATE	\$245	\$245		
532725	MEALS-OUT OF STATE, IN US	\$180	\$180		
532727	MISC - IN STATE	\$38	\$38		
532811	TELEPHONE SERVICE	\$79	\$79		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$26	\$26		
532850	PRINT,BIND,DUPLICATE	\$3,925	\$3,925		
532930	REGISTRATION FEES	\$449	\$449		
Total 532XXX		\$25,729	\$25,729		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$40	\$40		
533120	DATA PROCESSING SUPPLIES	\$3	\$3		
Total 533XXX		\$43	\$43		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$99	\$99		
534713	PC SOFTWARE	\$330	\$330		
Total 534XXX		\$429	\$429		
			T		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 115099 - Service Support

Requirements

**Total Requirements** 

<b>\$117,056</b>	\$117,056
	, , , , , ,

**Net Appropriation/Total FTE Count** \$117,056 \$117,056 0.000 0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 115199 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$246,817	\$246,817	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,043	\$4,043	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,871	\$17,871	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,902	\$21,902	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$24,143	\$24,143	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$669	\$669	0.000	0.000
Total 531XXX		\$315,445	\$315,445	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	\$9	\$9		
532714	TRANSP-GRND - IN STATE	\$546	\$546		
532715	TRANS GRND-OUT STA,IN US	\$35	\$35		
532721	LODGING - IN STATE	\$406	\$406		
532724	MEALS - IN STATE	\$91	\$91		
532731	BD/NON-EMPLOYEE TRANSP	\$4,057	\$4,057		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,297	\$4,297		
532811	TELEPHONE SERVICE	\$176	\$176		
532840	POSTAGE, FREIGHT & DELIV	\$1,520	\$1,520		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$11,187	\$11,187		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,914	\$2,914		
Total 533XXX		\$2,914	\$2,914		
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	\$13	\$13		
Total 535XXX		\$13	\$13		
Total Requiren	nents	\$329,559	\$329,559		
Net Appropriat	ion/Total FTE Count	\$329,559	\$329,559	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 115299 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,330	\$1,330	0.000	0.000
Total 531XXX		\$1,330	\$1,330	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$2,335	\$2,335		
532199	MISC CONTRACTUAL SERVICES	\$19,560	\$19,560		
532712	TRANS AIR-OUT STATE,IN US	\$97	\$97		
532714	TRANSP-GRND - IN STATE	\$28	\$28		
532715	TRANS GRND-OUT STA,IN US	\$233	\$233		
532721	LODGING - IN STATE	\$5,379	\$5,379		
532722	LODGING-OUT STATE, IN US	\$172	\$172		
532724	MEALS - IN STATE	\$1,619	\$1,619		
532725	MEALS-OUT OF STATE,IN US	\$109	\$109		
532731	BD/NON-EMPLOYEE TRANSP	\$71	\$71		
532732	BD/NON-EMPLOYEE SUBSIS	\$211	\$211		
532850	PRINT,BIND,DUPLICATE	\$209	\$209		
532930	REGISTRATION FEES	\$1,970	\$1,970		
Total 532XXX		\$31,993	\$31,993		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$35	\$35		
Total 535XXX		\$35	\$35		
Total Requirem	nents	\$33,358	\$33,358		
Net Appropriat	ion/Total FTE Count	\$33,358	\$33,358	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 116099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$73,598	\$73,598	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,768	\$5,768	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,456	\$6,456	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$893	\$893	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$65	\$65	0.000	0.000
Total 531XXX		\$86,780	\$86,780	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$400	\$400		
532199	MISC CONTRACTUAL SERVICES	\$2,282	\$2,282		
532390	REPAIRS-OTHER	\$105	\$105		
532714	TRANSP-GRND - IN STATE	\$157	\$157		
532721	LODGING - IN STATE	\$70	\$70		
532724	MEALS - IN STATE	\$44	\$44		
532727	MISC - IN STATE	\$10	\$10		
532811	TELEPHONE SERVICE	\$102	\$102		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532930	REGISTRATION FEES	\$34	\$34		
Total 532XXX		\$3,279	\$3,279		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,699	\$4,699		
533120	DATA PROCESSING SUPPLIES	\$32	\$32		
Total 533XXX		\$4,731	\$4,731		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,178	\$1,178		
534521	OFFICE EQUIPMENT	\$56	\$56		
Total 534XXX		\$1,234	\$1,234		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$11	\$11		
Total 535XXX		\$11	\$11		
Total Requirem	ents	\$96,035	\$96,035		
Net Appropriat	ion/Total FTE Count	\$96,035	\$96,035	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 1161 - Service Support

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	(\$1,306)	(\$1,306)		
Total 538XX	x	(\$1,306)	(\$1,306)		
Total Receipt	ts	(\$1,306)	(\$1,306)		
Net Appropriation/Total FTE Count		\$1,306	\$1,306		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 116199 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$187,334	\$187,334	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,603	\$6,603	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,318	\$14,318	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,307	\$16,307	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,730	\$17,730	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$197	\$197	0.000	0.000
Total 531XXX		\$242,489	\$242,489	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,612	\$2,612		
532199	MISC CONTRACTUAL SERVICES	\$101	\$101		
532490	MAINT AGREEMENT-OTHER	\$866	\$866		
532521	RENT/LEASE-MOTOR VEHICLES	\$197	\$197		
532714	TRANSP-GRND - IN STATE	\$1,071	\$1,071		
532721	LODGING - IN STATE	\$21	\$21		
532724	MEALS - IN STATE	\$697	\$697		
532727	MISC - IN STATE	\$10	\$10		
532811	TELEPHONE SERVICE	\$416	\$416		
532812	TELECOMMUN DATA CHRG	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
532930	REGISTRATION FEES	\$420	\$420		
532942	OTHER EMP EDUCATIONAL EXP	\$50	\$50		
Total 532XXX		\$6,636	\$6,636		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,927	\$2,927		
Total 533XXX		\$2,927	\$2,927		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$431	\$431		
534521	OFFICE EQUIPMENT	\$55	\$55		
Total 534XXX		\$486	\$486		
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	\$91	\$91		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 116199 - Service Support

Requirements

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$98	\$98		
Total Requirem	nents	\$252,636	\$252,636		
Receipts		<del></del>	+		
•	AGOVERNMENTAL TRANSACTION				
550,000 111110	NOOTENINE INANDACION	2013-2014	2014-2015	2013-2014	2014-201
Account Code	Account Title	Amount	Amount	FTE	FTI
53889A	BASIC SUPPORT PROGRAM	\$2,612	\$2,612		
Total 538XXX		\$2,612	\$2,612		
Total Receipts		\$2,612	\$2,612		
Net Appropriat	ion/Total FTE Count	\$250,024	\$250,024	0.000	0.000
1480 116199 -	Vocational Rehabilitation - Employment Services				
Requirements					
•	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-201
Account Code	Account Title	Amount	Amount	FTE	FTI
531213	SPA-REG SALARIES-UNDESIG	\$211,930	\$211,930	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,467	\$5,467	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,048	\$16,048	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,078	\$13,078	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$313	\$313	0.000	0.000
Total 531XXX		\$260,416	\$260,416	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTI
532184	JANITORIAL SER AGREEMENT	\$283	\$283		
532490	MAINT AGREEMENT-OTHER	\$64	\$64		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,063	\$1,063		
532714	TRANSP-GRND - IN STATE	\$12,155	\$12,155		
532717	TRANSP OTHER - IN STATE	\$20	\$20		
532721	LODGING - IN STATE	\$2,657	\$2,657		
532724	MEALS - IN STATE	\$2,590	\$2,590		
532725	MEALS-OUT OF STATE, IN US	\$40	\$40		
532727	MISC - IN STATE	\$39	\$39		
532811	TELEPHONE SERVICE	\$80	\$80		
	TELECOMMUN DATA CHRG	\$49	\$49		
532812	TEEECOTH TOTAL BATTACETTICS	7			
532812 532840	POSTAGE, FREIGHT & DELIV	\$10	\$10		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 116199 - Vocational Rehabilitation - Employment Services

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	\$117	\$117		
Total 532XXX		\$19,527	\$19,527		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$280	\$280		
533120	DATA PROCESSING SUPPLIES	\$72	\$72		
Total 533XXX		\$352	\$352		
Total Requiren	nents	\$280,295	\$280,295		
Net Appropriat	ion/Total FTE Count	\$280.295	\$280.295	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 11619A - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$1,306)	(\$1,306)		
Total 538XXX		(\$1,306)	(\$1,306)		
Total Receipts	5	(\$1,306)	(\$1,306)		
Net Appropriation/Total FTE Count		\$1,306	\$1,306		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 117099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$108,603	\$108,603	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,802	\$1,802	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,793	\$8,793	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,265	\$8,265	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$131,990	\$131,990	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	\$101	\$101		
532721	LODGING - IN STATE	\$124	\$124		
532724	MEALS - IN STATE	\$4	\$4		
532811	TELEPHONE SERVICE	\$403	\$403		
532840	POSTAGE, FREIGHT & DELIV	\$4,908	\$4,908		
532930	REGISTRATION FEES	\$351	\$351		
532942	OTHER EMP EDUCATIONAL EXP	\$115	\$115		
Total 532XXX		\$6,006	\$6,006		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$340	\$340		_
Total 533XXX		\$340	\$340		
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	\$45	\$45		
Total 535XXX		\$45	\$45		
Total Requirem	nents	\$138,381	\$138,381		
Net Appropriat	ion/Total FTE Count	\$138,381	\$138,381	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 1171 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$53,814)	(\$53,814)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,117)	(\$4,117)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,380)	(\$4,380)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$66,468)	(\$66,468)	0.000	0.000
Total Requirements		(\$66,468)	(\$66,468)	0.000	0.000
Net Appropriation/Total FTE Count		(\$66,468)	(\$66,468)	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 117199 - Service Support

Requirements

<b>Account Code</b>	Account Title	Amount	Amount	FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$251,180	\$251,180	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,199	\$3,199	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,569	\$18,569	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,930	\$21,930	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,737	\$17,737	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$424	\$424	0.000	0.000
Total 531XXX		\$313,039	\$313,039	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
532199	MISC CONTRACTUAL SERVICES	\$6,812	\$6,812		
532521	RENT/LEASE-MOTOR VEHICLES	\$536	\$536		
532712	TRANS AIR-OUT STATE,IN US	\$1,478	\$1,478		
532714	TRANSP-GRND - IN STATE	\$889	\$889		
532715	TRANS GRND-OUT STA,IN US	\$44	\$44		
532717	TRANSP OTHER - IN STATE	\$12	\$12		
532721	LODGING - IN STATE	\$321	\$321		
532724	MEALS - IN STATE	\$2,247	\$2,247		
532725	MEALS-OUT OF STATE,IN US	\$869	\$869		
532811	TELEPHONE SERVICE	\$210	\$210		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$83	\$83		
532850	PRINT,BIND,DUPLICATE	\$6,028	\$6,028		
532860	ADVERTISING	\$175	\$175		
532930	REGISTRATION FEES	\$7,040	\$7,040		
532942	OTHER EMP EDUCATIONAL EXP	\$6	\$6		
Total 532XXX		\$26,825	\$26,825		
533XXX-SUPPI	LIES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$1,318	\$1,318		
Total 533XXX		\$1,318	\$1,318		
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	\$350	\$350		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$357	\$357		
Total Requiren	nents	\$341,539	\$341,539		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 1110 117199 - Service Support Net Appropriation/Total FTE Count

\$341,539 \$341,539 0.000 0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 117299 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$71,696	\$71,696	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,326	\$2,326	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,455	\$5,455	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,477	\$6,477	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$217	\$217	0.000	0.000
Total 531XXX		\$90,698	\$90,698	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$422	\$422		
532811	TELEPHONE SERVICE	\$26	\$26		
532850	PRINT,BIND,DUPLICATE	\$123	\$123		
532860	ADVERTISING	\$210	\$210		
532930	REGISTRATION FEES	\$1,065	\$1,065		
Total 532XXX		\$1,846	\$1,846		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,078	\$2,078		
Total 533XXX		\$2,078	\$2,078		
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	\$72	\$72		
Total 535XXX		\$72	\$72		
Total Requiren	nents	\$94,694	\$94,694		
Net Appropriat	ion/Total FTE Count	\$94,694	\$94,694	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 120999 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$394	\$394	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$17)	(\$17)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$377)	(\$377)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		<u>*************************************</u>	<u> </u>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 121099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$199	\$199	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$199)	(\$199)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$453	\$453		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$453)	(\$453)		
Total 532XXX		\$0	\$0		
Total Requiren	nents	\$0	\$0		
Net Appropriat	ion/Total FTE Count	<u> </u>		0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 124499 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$498	\$498	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$402	\$402	0.000	0.000
Total 531XXX		\$900	\$900	0.000	0.000
Total Requirer	nents	\$900	\$900	0.000	0.000
Net Appropria	tion/Total FTE Count	\$900	\$900	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 124799 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$409	\$409	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$409)	(\$409)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Require	ments	\$0	\$0	0.000	0.000
Net Appropria	ntion/Total FTE Count	<u>*************************************</u>	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1250 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$10,565	\$10,565	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,962	\$1,962	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$959	\$959	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,357	\$1,357	0.000	0.000
Total 531XXX		\$14,843	\$14,843	0.000	0.000
Total Requirem	ents	\$14,843	\$14,843	0.000	0.000
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$11,280	\$11,280		
Total 538XXX		\$11,280	\$11,280		
<b>Total Receipts</b>		\$11,280	\$11,280		
Net Appropriat	ion/Total FTE Count	\$3,563	\$3,563	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$10,565)	(\$10,565)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,694)	(\$1,694)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$919)	(\$919)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,665)	(\$1,665)	0.000	0.000
Total 531XXX		(\$14,843)	(\$14,843)	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	(\$96)	(\$96)		
532840	POSTAGE, FREIGHT & DELIV	\$96	\$96		
Total 532XXX		\$0	\$0		
<b>Total Requiren</b>	nents	(\$14,843)	(\$14,843)		
Net Appropriat	ion/Total FTE Count	(\$14,843)	(\$14,843)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 12509A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$11,280)	(\$11,280)		
Total 538XXX	(	(\$11,280)	(\$11,280)		
Total Receipt	cs	(\$11,280)	(\$11,280)		
Net Appropri	ation/Total FTE Count	\$11,280	\$11,280		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1253 - Vocational Rehabilitation - Employment Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015	2013-2014 FTE	2014-2015 FTE
Account Code	Account ritle	Amount	Amount	FIE	FIE
432211	LOCAL FUNDS	(\$12,599)	(\$12,599)		
Total 432XXX	(	(\$12,599)	(\$12,599)		
Total Receipt	s	(\$12,599)	(\$12,599)		
Net Appropria	ation/Total FTE Count	\$12,599	\$12,599		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125399 - Vocational Rehabilitation - Employment Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$12,599	\$12,599		
Total 432XXX		\$12,599	\$12,599		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$46,550	\$46,550		
Total 538XXX		\$46,550	\$46,550		
<b>Total Receipts</b>		\$59,149	\$59,149		
Net Appropriat	tion/Total FTE Count	(\$59,149)	(\$59,149)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 12539A - Vocational Rehabilitation - Employment Services

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	(\$46,550)	(\$46,550)		
Total 538XXX	<b>(</b>	(\$46,550)	(\$46,550)		
Total Receipt	ts	(\$46,550)	(\$46,550)		
Net Appropri	ation/Total FTE Count	\$46,550	\$46,550		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125A - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536112	NON-MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requiren	nents	\$4,024	\$4,024		
Receipts					
432XXX-GRAN	тѕ				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX		\$282	\$282		
<b>Total Receipts</b>		\$282	\$282		
Net Appropriat	tion/Total FTE Count	\$3,742	\$3,742	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125A9A - Vocational Rehabilitation - Employment Services

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	\$3,167	\$3,167		
Total 538XXX	(	\$3,167	\$3,167		
Total Receipt	cs	\$3,167	\$3,167		
Net Appropri	ation/Total FTE Count	(\$3,167)	(\$3,167)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125B - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requiren	nents	\$4,024	\$4,024		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX		\$282	\$282		
<b>Total Receipts</b>		\$282	\$282		
Net Appropriat	tion/Total FTE Count	\$3,742	\$3,742	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125B9A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM			r.L	FIL
33009A	DASIC SUPPORT PROGRAM	\$3,167	\$3,167		
Total 538XXX		\$3,167	\$3,167		
Total Receipts		\$3,167	\$3,167		
Net Appropria	tion/Total FTE Count	(\$3,167)	(\$3,167)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125C - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536112	NON-MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requiren	nents	\$4,024	\$4,024		
Receipts					
432XXX-GRAN	тѕ				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX		\$282	\$282		
<b>Total Receipts</b>		\$282	\$282		
Net Appropriat	tion/Total FTE Count	\$3,742	\$3,742	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125C9A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	e Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$3,167	\$3,167		
Total 538XX	x	\$3,167	\$3,167		
Total Receip	ts	\$3,167	\$3,167		
Net Appropri	iation/Total FTE Count	(\$3,167)	(\$3,167)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125D - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536111	MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requiren	nents	\$4,024	\$4,024		
Receipts					
432XXX-GRAN	TS				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX		\$282	\$282		
<b>Total Receipts</b>		\$282	\$282		
Net Appropriat	tion/Total FTE Count	\$3,742	\$3,742	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125D9A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	e Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$3,167	\$3,167		
Total 538XX	x	\$3,167	\$3,167		
Total Receip	ts	\$3,167	\$3,167		
Net Appropri	iation/Total FTE Count	(\$3,167)	(\$3,167)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125E - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requiren	nents	\$4,024	\$4,024		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX		\$282	\$282		
<b>Total Receipts</b>		\$282	\$282		
Net Appropriat	tion/Total FTE Count	\$3,742	\$3,742	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125E9A - Vocational Rehabilitation - Employment Services

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	\$3,167	\$3,167		
Total 538XX	x	\$3,167	\$3,167		
Total Receip	ts	\$3,167	\$3,167		
Net Appropri	iation/Total FTE Count	(\$3,167)	(\$3,167)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125F - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requiren	nents	\$4,024	\$4,024		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX		\$282	\$282		
<b>Total Receipts</b>		\$282	\$282		
Net Appropriat	ion/Total FTE Count	\$3,742	\$3,742	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125F9A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	e Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$3,167	\$3,167		
Total 538XX	x	\$3,167	\$3,167		
Total Receip	ts	\$3,167	\$3,167		
Net Appropri	iation/Total FTE Count	(\$3,167)	(\$3,167)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125G - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536112	NON-MEDICAL	\$4,024	\$4,024		
Total 536XXX		\$4,024	\$4,024		
Total Requiren	nents	\$4,024	\$4,024		
Receipts					
432XXX-GRAN	TS				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
432211	LOCAL FUNDS	\$282	\$282		
Total 432XXX		\$282	\$282		
<b>Total Receipts</b>		\$282	\$282		
Net Appropriat	ion/Total FTE Count	\$3,742	\$3,742	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 125G9A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$3,167	\$3,167		
Total 538XXX		\$3,167	\$3,167		
Total Receipts	3	\$3,167	\$3,167		
Net Appropria	tion/Total FTE Count	(\$3,167)	(\$3,167)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 126099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$100	\$100	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$100)	(\$100)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirer	nents	\$0	\$0	0.000	0.000
Net Appropria	tion/Total FTE Count	<b>\$0</b>	<u> </u>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 127799 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536112	NON-MEDICAL	\$123,101	\$123,101		
Total 536XXX		\$123,101	\$123,101		
Total Requiren	nents	\$123,101	\$123,101		
Net Appropriat	tion/Total FTE Count	\$123,101	\$123,101	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 127899 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$248,488	\$248,488		
Total 536XXX		\$248,488	\$248,488		
Total Requiren	nents	\$248,488	\$248,488		
Net Appropriat	ion/Total FTE Count	\$248,488	\$248,488	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 127999 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$539,029	\$539,029		
Total 536XXX		\$539,029	\$539,029		
Total Requirer	nents	\$539,029	\$539,029		
Net Appropria	tion/Total FTE Count	\$539,029	\$539,029	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 128199 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536112	NON-MEDICAL	\$100,000	\$100,000		
Total 536XXX		\$100,000	\$100,000		
Total Requirer	nents	\$100,000	\$100,000		
Net Appropria	tion/Total FTE Count	\$100,000	\$100,000	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 128499 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$37,566	\$37,566		
Total 536XXX		\$37,566	\$37,566		
Total Requiren	nents	\$37,566	\$37,566		
Net Appropriat	ion/Total FTE Count	\$37,566	\$37,566	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 129099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$15,768	\$15,768		
Total 536XXX		\$15,768	\$15,768		
Total Requirer	nents	\$15,768	\$15,768		
Net Appropria	tion/Total FTE Count	\$15,768	\$15,768	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 129299 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$14,134	\$14,134		
Total 536XXX		\$14,134	\$14,134		
Total Requiren	nents	\$14,134	\$14,134		
Net Appropriat	ion/Total FTE Count	\$14,134	\$14,134	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 129499 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536112	NON-MEDICAL	\$1,274,825	\$1,274,825		
Total 536XXX		\$1,274,825	\$1,274,825		
Total Requirer	nents	\$1,274,825	\$1,274,825		
Net Appropria	tion/Total FTE Count	\$1,274,825	\$1,274,825	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 129799 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$175,000	\$175,000		
Total 536XXX		\$175,000	\$175,000		
Total Requirer	nents	\$175,000	\$175,000		
Net Appropria	tion/Total FTE Count	\$175,000	\$175,000	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 129999 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536112	NON-MEDICAL	\$256,274	\$256,274		
Total 536XXX		\$256,274	\$256,274		
Total Requiren	nents	\$256,274	\$256,274		
Net Appropriat	ion/Total FTE Count	\$256,274	\$256,274	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 130099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$1,583,425	\$1,583,425		
Total 536XXX		\$1,583,425	\$1,583,425		
Total Requiren	nents	\$1,583,425	\$1,583,425		
Net Appropriat	ion/Total FTE Count	\$1,583,425	\$1,583,425	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 130199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$1,162,540	\$1,162,540		
Total 536XXX		\$1,162,540	\$1,162,540		
Total Requiren	nents	\$1,162,540	\$1,162,540		
Net Appropriat	tion/Total FTE Count	\$1,162,540	\$1,162,540	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 130299 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$927,418	\$927,418		
Total 536XXX		\$927,418	\$927,418		
Total Requiren	nents	\$927,418	\$927,418		
Net Appropriat	ion/Total FTE Count	\$927,418	\$927,418	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 130399 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$1,946,295	\$1,946,295		
Total 536XXX		\$1,946,295	\$1,946,295		
Total Requiren	nents	\$1,946,295	\$1,946,295		
Net Appropriat	ion/Total FTE Count	\$1,946,295	\$1,946,295	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1630 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$971,716	\$971,716	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$18,038	\$18,038	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$75,363	\$75,363	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$48,811	\$48,811	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$87,388	\$87,388	0.000	0.000
Total 531XXX		\$1,201,316	\$1,201,316	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$500	\$500		
532210	ENRG SER -ELECTRICAL	\$35,000	\$35,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$7,000	\$7,000		
532390	REPAIRS-OTHER	\$12,000	\$12,000		
532490	MAINT AGREEMENT-OTHER	\$7,000	\$7,000		
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$3,700	\$3,700		
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900		
532913	LIABILITY INSURANCE	\$7,225	\$7,225		
532930	REGISTRATION FEES	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$3,500	\$3,500		
Total 532XXX		\$82,425	\$82,425		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,500	\$6,500		
533120	DATA PROCESSING SUPPLIES	\$350	\$350		
533210	JANITORIAL SUPPLIES	\$2,400	\$2,400		
533310	GASOLINE	\$15,000	\$15,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,500	\$2,500		
Total 533XXX		\$26,750	\$26,750		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$350	\$350		
Total 534XXX		\$350	\$350		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS	2012-2014	2014-2015	2012-2014	2014-2015
		2013-2014	2014-2015	2013-2014	2014-2015



#### 280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1630 - Vocational Rehabilitation - Employment Services

#### Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$350	\$350		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
Total 535XXX		\$450	\$450		
Total Requiren	nents	\$1,311,291	\$1,311,291		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$307,065	\$307,065		
Total 538XXX		\$307,065	\$307,065		
Total Receipts		\$307,065	\$307,065		
Net Appropriat	ion/Total FTE Count	\$1,004,226	\$1,004,226	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 163099 - Vocational Rehabilitation - Employment Services

Requirements

**531XXX-PERSONAL SERVICES** 

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#### **532XXX-PURCHASED SERVICES**

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$49	\$49		
532170	ADMIN SERVICES	\$195	\$195		
532184	JANITORIAL SER AGREEMENT	\$18,000	\$18,000		
532185	WASTE REM/RECY SER AGREEM	(\$496)	(\$496)		
532199	MISC CONTRACTUAL SERVICES	\$10,900	\$10,900		
532210	ENRG SER -ELECTRICAL	(\$35,000)	(\$35,000)		
532220	ENRG SER -NAT.GAS/PROPANE	\$24,966	\$24,966		
532331	REPAIRS-MOTOR VEHICLES	\$870	\$870		
532390	REPAIRS-OTHER	(\$1,318)	(\$1,318)		
532490	MAINT AGREEMENT-OTHER	(\$5,947)	(\$5,947)		
532714	TRANSP-GRND - IN STATE	(\$4,000)	(\$4,000)		
532721	LODGING - IN STATE	(\$1,000)	(\$1,000)		
532724	MEALS - IN STATE	(\$500)	(\$500)		
532811	TELEPHONE SERVICE	(\$3,192)	(\$3,192)		
532814	CELLULAR PHONE SERVICES	\$3,104	\$3,104		
532840	POSTAGE, FREIGHT & DELIV	\$2,077	\$2,077		
532913	LIABILITY INSURANCE	(\$7,225)	(\$7,225)		
532919	OTHER INSURANCE	\$5,852	\$5,852		
532942	OTHER EMP EDUCATIONAL EXP	(\$3,438)	(\$3,438)		
Total 532XXX		\$3,897	\$3,897		

#### **533XXX-SUPPLIES**

	2013-2014	2014-2015	2013-2014	2014-2015
Account Title	Amount	Amount	FTE	FTE
GENERAL OFFICE SUPPLIES	\$2,063	\$2,063		
DATA PROCESSING SUPPLIES	\$424	\$424		
SECURITY & SAFETY SUPP	\$124	\$124		
	GENERAL OFFICE SUPPLIES  DATA PROCESSING SUPPLIES	Account TitleAmountGENERAL OFFICE SUPPLIES\$2,063DATA PROCESSING SUPPLIES\$424	Account TitleAmountAmountGENERAL OFFICE SUPPLIES\$2,063\$2,063DATA PROCESSING SUPPLIES\$424\$424	Account TitleAmountAmountFTEGENERAL OFFICE SUPPLIES\$2,063\$2,063DATA PROCESSING SUPPLIES\$424\$424



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 163099 - Vocational Rehabilitation - Employment Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$121	\$121	- · · -	
533210	JANITORIAL SUPPLIES	\$2,088	\$2,088		
533310	GASOLINE	(\$12,388)	(\$12,388)		
533350	MOTOR VEH REPLCEMNT PARTS	(\$2,500)	(\$2,500)		
Total 533XXX		(\$10,068)	(\$10,068)		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$13,844	\$13,844		
534521	OFFICE EQUIPMENT	(\$350)	(\$350)		
534539	OTHER EQUIPMENT	\$566	\$566		
534541	AUTOS, TRUCKS, & BUSES	\$38,397	\$38,397		
Total 534XXX		\$52,457	\$52,457		
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	\$2,236	\$2,236		
535840	SERVICE & OTHER AWARDS	\$13	\$13		
535890	OTHER ADMIN EXPENSE	(\$21)	(\$21)		
Total 535XXX		\$2,228	\$2,228		
Total Requirem	ents	(\$506,952)	(\$506,952)		
Net Appropriat	ion/Total FTE Count	(\$506,952)	(\$506,952)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 16309A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$307,065)	(\$307,065)		
Total 538XX	x	(\$307,065)	(\$307,065)		
Total Receip	ts	(\$307,065)	(\$307,065)		
Net Appropri	iation/Total FTE Count	\$307,065	\$307,065		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 163199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$364,642	\$364,642	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,016	\$8,016	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28,651	\$28,651	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,426	\$33,426	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$43,474	\$43,474	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$255	\$255	0.000	0.000
Total 531XXX		\$478,464	\$478,464	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$343	\$343		
532714	TRANSP-GRND - IN STATE	\$1,247	\$1,247		
532724	MEALS - IN STATE	\$171	\$171		
Total 532XXX		\$1,761	\$1,761		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$125	\$125		
Total 533XXX		\$125	\$125		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,924	\$4,924		
Total 534XXX		\$4,924	\$4,924		
Total Requirem	nents	\$485,274	\$485,274		
Net Appropriat	ion/Total FTE Count	\$485,274	\$485,274	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1635 - Vocational Rehabilitation - Employment Services

Receipts

A C - d -	A Tible	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	(\$1,138)	(\$1,138)		
Total 538XX	x	(\$1,138)	(\$1,138)		
Total Receipt	ts	(\$1,138)	(\$1,138)		
Net Appropri	iation/Total FTE Count	\$1,138	\$1,138		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 163599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$164,579	\$164,579	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,643	\$2,643	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,554	\$12,554	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,553	\$14,553	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,958	\$13,958	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$166	\$166	0.000	0.000
Total 531XXX		\$208,453	\$208,453	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,315	\$1,315		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$106	\$106		
532811	TELEPHONE SERVICE	\$9	\$9		
Total 532XXX		\$1,580	\$1,580		
Total Requirem	ents	\$210,033	\$210,033		
Net Appropriat	ion/Total FTE Count	\$210,033	\$210,033	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 16359A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$1,138	\$1,138		
Total 538XXX	<b>(</b>	\$1,138	\$1,138		
Total Receipt	ts	\$1,138	\$1,138		
Net Appropri	ation/Total FTE Count	(\$1,138)	(\$1,138)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1636 - Vocational Rehabilitation - Employment Services

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	(\$1,138)	(\$1,138)		
Total 538XXX		(\$1,138)	(\$1,138)		
Total Receipts	;	(\$1,138)	(\$1,138)		
Net Appropria	tion/Total FTE Count	\$1,138	\$1,138		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 163699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$86,198	\$86,198	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,381	\$1,381	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,627	\$6,627	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,687	\$4,687	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,257	\$7,257	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$52	\$52	0.000	0.000
Total 531XXX		\$106,202	\$106,202	0.000	0.000
532XXX-PURC	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532714	TRANSP-GRND - IN STATE	\$1,172	\$1,172		
Total 532XXX		\$1,624	\$1,624		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,134	\$1,134		
533120	DATA PROCESSING SUPPLIES	\$292	\$292		
Total 533XXX		\$1,426	\$1,426		
Total Requirem	ents	\$109,252	\$109,252		
Net Appropriat	ion/Total FTE Count	\$109,252	\$109,252	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 16369A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$1,138	\$1,138		
Total 538XXX	•	\$1,138	\$1,138		
Total Receipt	cs	\$1,138	\$1,138		
Net Appropri	ation/Total FTE Count	(\$1,138)	(\$1,138)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1650 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$773,078	\$773,078	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,000	\$5,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$58,348	\$58,348	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$37,650	\$37,650	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$72,609	\$72,609	0.000	0.000
Total 531XXX		\$946,685	\$946,685	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	\$2,000	\$2,000		
532185	WASTE REM/RECY SER AGREEM	\$2,200	\$2,200		
532187	PEST CONTROL AGREEMENT	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$48,000	\$48,000		
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200		
532390	REPAIRS-OTHER	\$38,000	\$38,000		
532490	MAINT AGREEMENT-OTHER	\$6,000	\$6,000		
532523	RENT/LEASE-VOICE COMM EQU	\$125	\$125		
532590	RENT/LEASE OTHER PROPERTY	\$350	\$350		
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500		
532721	LODGING - IN STATE	\$350	\$350		
532724	MEALS - IN STATE	\$180	\$180		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532812	TELECOMMUN DATA CHRG	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600		
532913	LIABILITY INSURANCE	\$4,442	\$4,442		
532930	REGISTRATION FEES	\$150	\$150		
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$2,500		
Total 532XXX		\$115,197	\$115,197		
533XXX-SUPPL	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000		
533310	GASOLINE	\$2,600	\$2,600		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,200	\$2,200		
Total 533XXX		\$13,000	\$13,000		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT	-			
		2013-2014	2014-2015	2013-2014	2014-2015



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1650 - Vocational Rehabilitation - Employment Services

#### Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534541	AUTOS, TRUCKS, & BUSES	\$40,000	\$40,000		
Total 534XXX		\$40,000	\$40,000		
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	\$300	\$300		
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500		
535950	PETTY/IMPREST CASH	\$500	\$500		
Total 535XXX		\$2,300	\$2,300		
537XXX-RESE	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537114	RESERVES-ERVRF-TBI	\$956,328	\$956,328	0.000	0.000
Total 537XXX		\$956,328	\$956,328	0.000	0.000
Total Requiren	nents	\$2,073,510	\$2,073,510	0.000	0.000
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$385,260)	(\$385,260)		
Total 538XXX		(\$385,260)	(\$385,260)		
<b>Total Receipts</b>		(\$385,260)	(\$385,260)		
Net Appropriat	tion/Total FTE Count	\$2,458,770	\$2,458,770	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 165099 - Vocational Rehabilitation - Employment Services

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	\$265,151	\$265,151	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,885	\$5,885	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,943	\$21,943	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$62,858	\$62,858	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$51,806	\$51,806	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$643	\$643	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,561	\$1,561	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$94	\$94	0.000	0.000
Total 531XXX		\$409,941	\$409,941	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$26	\$26		_
532170	ADMIN SERVICES	\$1,921	\$1,921		
532184	JANITORIAL SER AGREEMENT	\$18,335	\$18,335		
532185	WASTE REM/RECY SER AGREEM	\$2,885	\$2,885		
532187	PEST CONTROL AGREEMENT	\$56	\$56		
532199	MISC CONTRACTUAL SERVICES	\$16,139	\$16,139		
532210	ENRG SER -ELECTRICAL	\$19,819	\$19,819		
532220	ENRG SER -NAT.GAS/PROPANE	\$15,334	\$15,334		
532230	ENRG SER -WATER & SEWER	\$1,673	\$1,673		
532310	REPAIRS-BUILDINGS	\$15	\$15		
532331	REPAIRS-MOTOR VEHICLES	\$5,797	\$5,797		
532390	REPAIRS-OTHER	\$924	\$924		
532490	MAINT AGREEMENT-OTHER	\$180	\$180		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,143	\$5,143		
532523	RENT/LEASE-VOICE COMM EQU	(\$125)	(\$125)		
532590	RENT/LEASE OTHER PROPERTY	\$204	\$204		
532714	TRANSP-GRND - IN STATE	(\$2,354)	(\$2,354)		
532721	LODGING - IN STATE	(\$196)	(\$196)		
532724	MEALS - IN STATE	(\$100)	(\$100)		
532725	MEALS-OUT OF STATE, IN US	\$1	\$1		
532811	TELEPHONE SERVICE	\$11,618	\$11,618		
532812	TELECOMMUN DATA CHRG	(\$299)	(\$299)		
532814	CELLULAR PHONE SERVICES	\$327	\$327		
532840	POSTAGE, FREIGHT & DELIV	\$8,305	\$8,305		
532860	ADVERTISING	\$1	\$1		
532913	LIABILITY INSURANCE	(\$4,442)	(\$4,442)		
532919	OTHER INSURANCE	\$4,153	\$4,153		



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$254	\$254		
532942	OTHER EMP EDUCATIONAL EXP	(\$2,500)	(\$2,500)		
Total 532XXX		\$103,094	\$103,094		
533XXX-SUPPL	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$366)	(\$366)		
533120	DATA PROCESSING SUPPLIES	(\$1,193)	(\$1,193)		
533150	SECURITY & SAFETY SUPP	\$62	\$62		
533190	OTHER ADMIN SUPPLIES	\$7,521	\$7,521		
533210	JANITORIAL SUPPLIES	\$5,662	\$5,662		
533310	GASOLINE	\$3,638	\$3,638		
533350	MOTOR VEH REPLCEMNT PARTS	(\$2,200)	(\$2,200)		
Total 533XXX		\$13,124	\$13,124		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$4,392	\$4,392	F1E	FIL
534541	AUTOS, TRUCKS, & BUSES	\$29,126	\$29,126		
Total 534XXX	7.0100, 11.001.0, & 200 <u>.</u> 20	\$33,518	\$33,518		
	R EXPENSES AND ADJUSTMENTS		455,515		
SSSAAA OTTIE	REAL ENGLO AND ADJOST MENTS	2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$464	\$464		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
535890	OTHER ADMIN EXPENSE	(\$1,500)	(\$1,500)		
535950	PETTY/IMPREST CASH	(\$500)	(\$500)		
Total 535XXX		(\$1,529)	(\$1,529)		
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537114	RESERVES-ERVRF-TBI	(\$956,328)	(\$956,328)	0.000	0.000
Total 537XXX		(\$956,328)	(\$956,328)	0.000	0.000
Total Requirem	nents	(\$398,180)	(\$398,180)	0.000	0.000
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$217,872	\$217,872		
				FIE	<u>F</u> 1



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 165099 - Vocational Rehabilitation - Employment Services

**Receipts** 

	2013-2014	2014-2015	2013-2014	2014-2015
Account Code Account Title	Amount	Amount	FTE	FTE
Total 538XXX	\$217,872	\$217,872		
Total Receipts	\$217,872	\$217,872		
Net Appropriation/Total FTE Count	(\$616.052)	(\$616,052)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 16509A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$385,260	\$385,260		
Total 538XXX	(	\$385,260	\$385,260		
Total Receipt	s	\$385,260	\$385,260		
Net Appropri	ation/Total FTE Count	(\$385,260)	(\$385,260)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 16509L - Vocational Rehabilitation - Employment Services

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$5,636	\$5,636		
Total 534XXX		\$5,636	\$5,636		
Total Requirer	ments	\$5,636	\$5,636		
Net Appropria	tion/Total FTE Count	\$5,636		0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1655 - Vocational Rehabilitation - Employment Services

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	(\$758)	(\$758)		
Total 538XX	x	(\$758)	(\$758)		
Total Receip	ts	(\$758)	(\$758)		
Net Appropri	iation/Total FTE Count	\$758	 \$758		



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14480-DHHS - Vocational Rehabilitation Services

1480 165599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$69,529	\$69,529	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,851	\$2,851	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,283	\$5,283	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,144	\$6,144	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$125	\$125	0.000	0.000
Total 531XXX		\$88,459	\$88,459	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	\$470	\$470		
532721	LODGING - IN STATE	\$160	\$160		
532724	MEALS - IN STATE	\$91	\$91		
532812	TELECOMMUN DATA CHRG	\$25	\$25		
532840	POSTAGE, FREIGHT & DELIV	\$442	\$442		
532930	REGISTRATION FEES	\$125	\$125		
532942	OTHER EMP EDUCATIONAL EXP	\$75	\$75		
Total 532XXX		\$1,388	\$1,388		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirem	ents	\$89,854	\$89,854		
Net Appropriati	on/Total FTE Count	\$89,854	\$89,854	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 16559A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$758	\$758		
Total 538XX	X	\$758	\$758		
Total Receipt	ts	\$758	\$758		
Net Appropri	ation/Total FTE Count	(\$758)	(\$758)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 1656 - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$379)	(\$379)		
Total 538XXX	<b>K</b>	(\$379)	(\$379)		
Total Receipt	s	(\$379)	(\$379)		
Net Appropri	ation/Total FTE Count	\$379	\$379		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 165699 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$75,001	\$75,001	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$607	\$607	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,603	\$5,603	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,614	\$6,614	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$86	\$86	0.000	0.000
Total 531XXX		\$96,965	\$96,965	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532714	TRANSP-GRND - IN STATE	\$94	\$94		
Total 532XXX		\$94	\$94		
Total Requirem	nents	\$97,059	\$97,059		
Net Appropriat	ion/Total FTE Count	\$97,059	\$97,059	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 16569A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$379	\$379		
Total 538XX	x	\$379	\$379		
Total Receipt	ts	\$379	\$379		
Net Appropri	iation/Total FTE Count	(\$379)	(\$379)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 170099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$84,573	\$84,573	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,802	\$3,802	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,646	\$6,646	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,733	\$7,733	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$184	\$184	0.000	0.000
Total 531XXX		\$107,465	\$107,465	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
F22.400	MAINT ACREEMENT OTHER	±1 200	+1 200		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$1,200	\$1,200		
532521	RENT/LEASE-MOTOR VEHICLES	\$136	\$136		
532714	TRANSP-GRND - IN STATE	\$165	\$165		
532724	MEALS - IN STATE	\$112	\$112		
532727	MISC - IN STATE	\$15	\$15		
532811	TELEPHONE SERVICE	\$65	\$65		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$17	\$17		
532930	REGISTRATION FEES	\$118	\$118		
Total 532XXX		\$1,903	\$1,903		
Total Requirem	nents	\$109,368	\$109,368		
Net Appropriat	ion/Total FTE Count	\$109,368	\$109,368	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 180099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$63,246	\$63,246	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,828	\$2,828	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,783	\$4,783	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,782	\$5,782	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$78	\$78	0.000	0.000
Total 531XXX		\$81,244	\$81,244	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$241	\$241		
532714	TRANSP-GRND - IN STATE	\$647	\$647		
532721	LODGING - IN STATE	\$222	\$222		
532724	MEALS - IN STATE	\$120	\$120		
532811	TELEPHONE SERVICE	\$68	\$68		
Total 532XXX		\$1,298	\$1,298		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$693	\$693		
Total 533XXX		\$693	\$693		
Total Requirem	nents	\$83,235	\$83,235		
Net Appropriat	ion/Total FTE Count	\$83,235	\$83,235	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 180199 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$67,942	\$67,942	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$581	\$581	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,133	\$5,133	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,623	\$5,623	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,852	\$8,852	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$502	\$502	0.000	0.000
Total 531XXX		\$88,633	\$88,633	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$668	\$668		
532521	RENT/LEASE-MOTOR VEHICLES	\$62	\$62		
532811	TELEPHONE SERVICE	\$57	\$57		
Total 532XXX		\$787	\$787		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$28	\$28		
Total 533XXX		\$28	\$28		
<b>Total Requirem</b>	ents	\$89,448	\$89,448		
Net Appropriati	on/Total FTE Count	\$89,448	\$89,448	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 187199 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$176	\$176	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$176)	(\$176)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
532840	POSTAGE, FREIGHT & DELIV	\$7	\$7		
Total 532XXX		\$7	\$7		
533XXX-SUPPI	LIES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	(\$37)	(\$37)		
533120	DATA PROCESSING SUPPLIES	\$30	\$30		
Total 533XXX		(\$7)	(\$7)		
Total Requiren	nents	<b>\$0</b>	\$0		
Net Appropriat	ion/Total FTE Count	<u>*************************************</u>	<u>*</u>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 188899 - Vocational Rehabilitation - Employment Services

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$199,400	\$199,400		
Total 532XXX		\$199,400	\$199,400		
Total Requirer	nents	\$199,400	\$199,400		
Net Appropria	tion/Total FTE Count	\$199,400	\$199,400	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 190099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$112,059	\$112,059	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,510	\$4,510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,352	\$7,352	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,341	\$9,341	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,981	\$6,981	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$128	\$128	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,486	\$2,486	0.000	0.000
Total 531XXX		\$142,857	\$142,857	0.000	0.000
532XXX-PURC	HASED SERVICES	· · ·			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$1,512	\$1,512		
532714	TRANSP-GRND - IN STATE	\$539	\$539		
532721	LODGING - IN STATE	\$291	\$291		
532724	MEALS - IN STATE	\$51	\$51		
532727	MISC - IN STATE	\$18	\$18		
532811	TELEPHONE SERVICE	\$230	\$230		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$2,197	\$2,197		
532930	REGISTRATION FEES	\$225	\$225		
532942	OTHER EMP EDUCATIONAL EXP	\$295	\$295		
Total 532XXX		\$5,433	\$5,433		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,527	\$2,527		
Total 533XXX		\$2,527	\$2,527		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 534511	Account Title FURN-OFFICE	<b>Amount</b> \$308	#308	FTE	FTE
Total 534XXX	TORN OFFICE	\$308	\$308		
	R EXPENSES AND ADJUSTMENTS	<b>4500</b>	4500		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$265	\$265		
Total 535XXX		\$265	\$265		
Total Requirem	ents	\$151,390	\$151,390		
Net Appropriat	ion/Total FTE Count	\$151,390	\$151,390	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 190199 - Service Support

Requirements

JJIAAA I ERSC	THAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$277,478	\$277,478	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,523	\$8,523	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,306	\$21,306	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,516	\$23,516	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,196	\$16,196	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$524	\$524	0.000	0.000
Total 531XXX		\$347,543	\$347,543	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	\$928	\$928		
532521	RENT/LEASE-MOTOR VEHICLES	\$834	\$834		
532712	TRANS AIR-OUT STATE,IN US	\$551	\$551		
532714	TRANSP-GRND - IN STATE	\$3,800	\$3,800		
532715	TRANS GRND-OUT STA,IN US	\$192	\$192		
532721	LODGING - IN STATE	\$1,305	\$1,305		
532722	LODGING-OUT STATE, IN US	\$403	\$403		
532724	MEALS - IN STATE	\$444	\$444		
532725	MEALS-OUT OF STATE, IN US	\$736	\$736		
532727	MISC - IN STATE	\$16	\$16		
532811	TELEPHONE SERVICE	\$497	\$497		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$2,199	\$2,199		
532930	REGISTRATION FEES	\$86	\$86		
Total 532XXX		\$12,066	\$12,066		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,385	\$1,385		
Total 533XXX		\$1,385	\$1,385		
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	\$118	\$118		
Total 535XXX		\$118	\$118		
Total Requirements		\$361,112	\$361,112		
Net Appropriation/Total FTE Count		\$361,112	\$361,112	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 2101 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$379,568	\$379,568	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$396	\$396	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$24,656	\$24,656	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$113,951	\$113,951	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$33,906	\$33,906	0.000	0.000
Total 531XXX		\$552,477	\$552,477	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	\$924	\$924		
532185	WASTE REM/RECY SER AGREEM	\$373	\$373		
532199	MISC CONTRACTUAL SERVICES	\$61,412	\$61,412		
532390	REPAIRS-OTHER	\$1,499	\$1,499		
532490	MAINT AGREEMENT-OTHER	\$2,645	\$2,645		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,295	\$4,295		
532521	RENT/LEASE-MOTOR VEHICLES	\$618	\$618		
532731	BD/NON-EMPLOYEE TRANSP	\$19	\$19		
532732	BD/NON-EMPLOYEE SUBSIS	\$4	\$4		
532812	TELECOMMUN DATA CHRG	\$199,039	\$199,039		
532840	POSTAGE, FREIGHT & DELIV	\$11,301	\$11,301		
532930	REGISTRATION FEES	\$1,357	\$1,357		
532942	OTHER EMP EDUCATIONAL EXP	\$395	\$395		
Total 532XXX		\$283,881	\$283,881		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,965	\$13,965		
533120	DATA PROCESSING SUPPLIES	\$12,206	\$12,206		
Total 533XXX		\$26,171	\$26,171		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$14,673	\$14,673		
Total 534XXX		\$14,673	\$14,673		
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	\$4,940	\$4,940		
535840	SERVICE & OTHER AWARDS	\$71	\$71		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 2101 - Service Support

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	\$18,972	\$18,972		
Total 535XXX		\$23,983	\$23,983		
Total Requirem	ents	\$901,185	\$901,185		
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000		
Total 434XXX		\$1,000	\$1,000		
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000		
Total 437XXX		\$50,000	\$50,000		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$4,477,657	\$4,477,657		
53889E	NC ASSISTIVE TECH PROJ.	\$15,894	\$15,894		
Total 538XXX		\$4,493,551	\$4,493,551		
<b>Total Receipts</b>		\$4,544,551	\$4,544,551		
Net Appropriation/Total FTE Count		(\$3,643,366)	(\$3,643,366)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 21016J - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	MEDICAID INFRASTRUCTURE				
53886J	MEDICALD INFRASTRUCTURE	\$26,375	\$26,375		
Total 538XXX		\$26,375	\$26,375		
Total Receipts	5	\$26,375	\$26,375		
Net Appropriation/Total FTE Count		(\$26,375)	(\$26,375)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 21017M - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	SSA-DISABILITY DETERMINA	\$242,750	\$242,750		
Total 538XXX		\$242,750	\$242,750		
Total Receipt	s	\$242,750	\$242,750		
Net Appropria	ation/Total FTE Count	(\$242,750)	(\$242,750)		_



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 210199 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$29,700)	(\$29,700)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$396)	(\$396)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$783	\$783	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$169,165	\$169,165	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$51,460	\$51,460	0.000	0.000
Total 531XXX		\$191,312	\$191,312	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	\$1,991	\$1,991		
532185	WASTE REM/RECY SER AGREEM	(\$373)	(\$373)		
532199	MISC CONTRACTUAL SERVICES	(\$28,689)	(\$28,689)		
532490	MAINT AGREEMENT-OTHER	(\$2,645)	(\$2,645)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$2,838)	(\$2,838)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$600)	(\$600)		
532812	TELECOMMUN DATA CHRG	(\$199,031)	(\$199,031)		
532840	POSTAGE, FREIGHT & DELIV	(\$9,970)	(\$9,970)		
532930	REGISTRATION FEES	(\$1,357)	(\$1,357)		
532942	OTHER EMP EDUCATIONAL EXP	(\$395)	(\$395)		
Total 532XXX		(\$243,907)	(\$243,907)		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$13,928)	(\$13,928)		
533120	DATA PROCESSING SUPPLIES	(\$12,199)	(\$12,199)		
Total 533XXX		(\$26,127)	(\$26,127)		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$14,673)	(\$14,673)		
Total 534XXX		(\$14,673)	(\$14,673)		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$4,541)	(\$4,541)		
535840	SERVICE & OTHER AWARDS	(\$71)	(\$71)		
535890	OTHER ADMIN EXPENSE	(\$5,788)	(\$5,788)		
Total 535XXX		(\$10,400)	(\$10,400)		
Total Requirem	nents	(\$103,795)	(\$103,795)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 210199 - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$153,886	\$153,886		
Total 538XXX	•	\$153,886	\$153,886		
Total Receipt	ts	\$153,886	\$153,886		
Net Appropri	ation/Total FTE Count	(\$257,681)	(\$257,681)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 21019A - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$325,582	\$325,582		
Total 538XX	x	\$325,582	\$325,582		
Total Receip	ts	\$325,582	\$325,582		
Net Appropri	iation/Total FTE Count	(\$325,582)	(\$325,582)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 21019B - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889B	CLIENT ASSISTANCE PROG.	\$18,500	\$18,500		
Total 538XXX		\$18,500	\$18,500		
Total Receipt	s	\$18,500	\$18,500		
Net Appropri	ation/Total FTE Count	(\$18,500)	(\$18,500)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 21019L - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$176,551	\$176,551		
Total 538XX	x	\$176,551	\$176,551		
Total Receipt	ts	\$176,551	\$176,551		
Net Appropri	ation/Total FTE Count	(\$176,551)	(\$176,551)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 2101A2 - Service Support

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53881A	REHAB SERVICE	\$13,600	\$13,600		
Total 538XX	x	\$13,600	\$13,600		
Total Receip	ts	\$13,600	\$13,600		
Net Appropri	iation/Total FTE Count	(\$13,600)	(\$13,600)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 2101C3 - Service Support

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	e Account Title	Amount	Amount	FTE	FTE
53886C	DMA ADMIN & TRNG	\$15,800	\$15,800		
Total 538XX	x	\$15,800	\$15,800		
Total Receip	ots	\$15,800	\$15,800		
Net Appropr	iation/Total FTE Count	(\$15,800)	(\$15,800)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2102 - Vocational Rehabilitation - Employment Services

Requirements

533190

OTHER ADMIN SUPPLIES

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$401,326	\$401,326	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$29,247	\$29,247	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$2,940	\$2,940	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$30,676	\$30,676	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$153,949	\$153,949	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$728,335	\$728,335	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$56,682)	(\$56,682)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$384	\$384	0.000	0.000
Total 531XXX		\$1,290,175	\$1,290,175	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	\$1		
532199	MISC CONTRACTUAL SERVICES	(\$222,187)	(\$222,187)		
532210	ENRG SER -ELECTRICAL	\$1,466	\$1,466		
532390	REPAIRS-OTHER	\$14	\$14		
532512	RENT/LEASE-BLDINGS/OFFICE	\$716,334	\$716,334		
532521	RENT/LEASE-MOTOR VEHICLES	\$532	\$532		
532590	RENT/LEASE OTHER PROPERTY	\$28	\$28		
532714	TRANSP-GRND - IN STATE	\$1,099	\$1,099		
532715	TRANS GRND-OUT STA,IN US	\$1	\$1		
532722	LODGING-OUT STATE, IN US	(\$1,008)	(\$1,008)		
532724	MEALS - IN STATE	(\$250)	(\$250)		
532725	MEALS-OUT OF STATE,IN US	\$3	\$3		
532731	BD/NON-EMPLOYEE TRANSP	\$12,000	\$12,000		
532811	TELEPHONE SERVICE	\$785	\$785		
532812	TELECOMMUN DATA CHRG	\$106	\$106		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$1	\$1		
532860	ADVERTISING	\$1	\$1		
532919	OTHER INSURANCE	\$4,263	\$4,263		
532930	REGISTRATION FEES	\$281	\$281		
532942	OTHER EMP EDUCATIONAL EXP	\$62	\$62		
Total 532XXX		\$515,032	\$515,032		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$136,066	\$136,066		

\$375

\$375



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2102 - Vocational Rehabilitation - Employment Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$1	\$1		
Total 533XXX		\$136,442	\$136,442		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$37,734	\$37,734		
534521	OFFICE EQUIPMENT	\$65,875	\$65,875		
534528	EQUIP-VOICE COMMUNICATION	\$1	\$1		
Total 534XXX		\$103,610	\$103,610		
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	\$14	\$14		
535890	OTHER ADMIN EXPENSE	\$2	\$2		
Total 535XXX		<b>\$16</b>	\$16		
Total Requirem	nents	\$2,045,275	\$2,045,275		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$101,909	\$101,909		
Total 432XXX		\$101,909	\$101,909		
434XXX-SALES	SSERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$8,838	\$8,838		
Total 434XXX		\$8,838	\$8,838		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$6,928,718	\$6,928,718		
Total 538XXX		\$6,928,718	\$6,928,718		
<b>Total Receipts</b>		\$7,039,465	\$7,039,465		
Net Appropriat	ion/Total FTE Count	(\$4,994,190)	(\$4,994,190)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 210299 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,555,594	\$1,555,594	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$30,676)	(\$30,676)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$24,328	\$24,328	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,204,641	\$1,204,641	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$570,194	\$570,194	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$114	\$114	0.000	0.000
Total 531XXX		\$3,324,195	\$3,324,195	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	\$232,281	\$232,281		
532390	REPAIRS-OTHER	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$712,063)	(\$712,063)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$94)	(\$94)		
532712	TRANS AIR-OUT STATE, IN US	\$245	\$245		
532714	TRANSP-GRND - IN STATE	\$5,404	\$5,404		
532721	LODGING - IN STATE	\$670	\$670		
532722	LODGING-OUT STATE, IN US	\$1,008	\$1,008		
532724	MEALS - IN STATE	\$250	\$250		
532725	MEALS-OUT OF STATE,IN US	\$224	\$224		
532731	BD/NON-EMPLOYEE TRANSP	(\$11,999)	(\$11,999)		
532811	TELEPHONE SERVICE	(\$685)	(\$685)		
532812	TELECOMMUN DATA CHRG	(\$99)	(\$99)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,492)	(\$1,492)		
532860	ADVERTISING	\$350	\$350		
532919	OTHER INSURANCE	(\$4,262)	(\$4,262)		
532930	REGISTRATION FEES	(\$249)	(\$249)		
Total 532XXX		(\$490,011)	(\$490,011)		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$137,014)	(\$137,014)		
533190	OTHER ADMIN SUPPLIES	(\$374)	(\$374)		
Total 533XXX		(\$137,388)	(\$137,388)		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$37,734)	(\$37,734)		
534521	OFFICE EQUIPMENT	(\$65,375)	(\$65,375)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 210299 - Vocational Rehabilitation - Employment Services

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		(\$103,109)	(\$103,109)		
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	\$650	\$650		
535890	OTHER ADMIN EXPENSE	\$75	\$75		
Total 535XXX		\$725	\$725		
537XXX-RESE	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$501	\$501	0.000	0.000
Total 537XXX		\$501	\$501	0.000	0.000
Total Requiren	nents	\$2,594,913	\$2,594,913	0.000	0.000
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$1,108,720	\$1,108,720		
Total 538XXX		\$1,108,720	\$1,108,720		
<b>Total Receipts</b>		\$1,108,720	\$1,108,720		
Net Appropriat	ion/Total FTE Count	\$1,486,193	\$1,486,193	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21029A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$20,462,708	\$20,462,708		
Total 538XXX	<b>K</b>	\$20,462,708	\$20,462,708		
Total Receipt	s	\$20,462,708	\$20,462,708		
Net Appropri	ation/Total FTE Count	(\$20,462,708)	(\$20,462,708)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21029L - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$206,450	\$206,450		
Total 538XXX	•	\$206,450	\$206,450		
Total Receipt	ts	\$206,450	\$206,450		
Net Appropri	ation/Total FTE Count	(\$206,450)	(\$206,450)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21029Z - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$696,501	\$696,501		
Total 538XX	X	\$696,501	\$696,501		
Total Receipt	ts	\$696,501	\$696,501		
Net Appropri	ation/Total FTE Count	(\$696,501)	(\$696,501)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2103 - Vocational Rehabilitation - Employment 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	\$7,788,252	\$7,788,252	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$97,229	\$97,229	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$588,687	\$588,687	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$865,470	\$865,470	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$858,233	\$858,233	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,478	\$4,478	0.000	0.000
Total 531XXX		\$10,202,349	\$10,202,349	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	\$41,994	\$41,994		
532210	ENRG SER -ELECTRICAL	\$17,304	\$17,304		
532390	REPAIRS-OTHER	\$2,788	\$2,788		
532490	MAINT AGREEMENT-OTHER	\$28,975	\$28,975		
532512	RENT/LEASE-BLDINGS/OFFICE	\$527,810	\$527,810		
532523	RENT/LEASE-VOICE COMM EQU	\$900	\$900		
532590	RENT/LEASE OTHER PROPERTY	\$900	\$900		
532714	TRANSP-GRND - IN STATE	\$363,593	\$363,593		
532721	LODGING - IN STATE	\$850	\$850		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532811	TELEPHONE SERVICE	\$66,041	\$66,041		
532840	POSTAGE, FREIGHT & DELIV	\$77,990	\$77,990		
532942	OTHER EMP EDUCATIONAL EXP	\$134,123	\$134,123		
Total 532XXX		\$1,264,468	\$1,264,468		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$50,786	\$50,786		
Total 533XXX		\$50,786	\$50,786		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,000	\$2,000		
534521	OFFICE EQUIPMENT	\$57,729	\$57,729		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$61,729	\$61,729		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2103 - Vocational Rehabilitation - Employment Services

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	\$2,625	\$2,625		
Total 535XXX		\$2,625	\$2,625		
Total Requiren	nents	\$11,581,957	\$11,581,957		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$2,481,085	\$2,481,085		
Total 432XXX		\$2,481,085	\$2,481,085		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$7,319,517	\$7,319,517		
Total 538XXX		\$7,319,517	\$7,319,517		
<b>Total Receipts</b>		\$9,800,602	\$9,800,602		
Net Appropriat	tion/Total FTE Count	\$1,781,355	\$1,781,355	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 210399 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$366,154	\$366,154	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,458	\$15,458	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,257	\$28,257	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$163,262	\$163,262	0.000	0.000
Total 531XXX		\$573,131	\$573,131	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$81	\$81		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$81	\$81		
532184	JANITORIAL SER AGREEMENT	(\$168)	(\$168)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,563	\$6,563		
532714	TRANSP-GRND - IN STATE	\$15,941	\$15,941		
532840	POSTAGE, FREIGHT & DELIV	(\$2,000)	(\$2,000)		
Total 532XXX		\$20,417	\$20,417		
<b>Total Requirem</b>	ents	\$593,548	\$593,548		
Net Appropriati	on/Total FTE Count	\$593,548	\$593,548	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21039A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$2,133,311	\$2,133,311		
Total 538XX	x	\$2,133,311	\$2,133,311		
Total Receipt	ts	\$2,133,311	\$2,133,311		
Net Appropri	ation/Total FTE Count	(\$2,133,311)	(\$2,133,311)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2104 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$69,148	\$69,148	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,306	\$2,306	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,804	\$7,804	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$44,607	\$44,607	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$3,667)	(\$3,667)	0.000	0.000
Total 531XXX		\$120,198	\$120,198	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$435	\$435		_
532490	MAINT AGREEMENT-OTHER	\$2,121	\$2,121		
532721	LODGING - IN STATE	\$970	\$970		
532811	TELEPHONE SERVICE	\$4,064	\$4,064		
532919	OTHER INSURANCE	\$86	\$86		
532942	OTHER EMP EDUCATIONAL EXP	\$4,600	\$4,600		
Total 532XXX		\$12,276	\$12,276		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	\$33,500	\$33,500		
Total 534XXX		\$33,500	\$33,500		
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	\$564	\$564		
Total 535XXX		\$564	\$564		
Total Requirem	ents	\$166,538	\$166,538		
Receipts					
434XXX-SALES,	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$8,000	\$8,000		
Total 434XXX		\$8,000	\$8,000		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$2,490,534	\$2,490,534		
Total 538XXX		\$2,490,534	\$2,490,534		
Total Receipts		\$2,498,534	\$2,498,534		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2104 - Vocational Rehabilitation - Employment Services

Net Appropriation/Total FTE Count (\$2,331,996) (\$2,331,996) 0.000 0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 210499 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$14,240	\$14,240	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,089	\$1,089	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,026	\$2,026	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,864	\$31,864	0.000	0.000
Total 531XXX		\$49,219	\$49,219	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
532721	LODGING - IN STATE	\$949	\$949		
Total 532XXX		\$949	\$949		
Total Requiren	nents	\$50,168	\$50,168		
Net Appropriat	ion/Total FTE Count	<b>\$50,168</b>	\$50,168	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21049A - Vocational Rehabilitation - Employment Services

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	(\$73,883)	(\$73,883)		
Total 538XX	x	(\$73,883)	(\$73,883)		
Total Receip	ts	(\$73,883)	(\$73,883)		
Net Appropri	iation/Total FTE Count	\$73,883			



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2105 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$1,288,915	\$1,288,915		
536120	CASE SERVICE-GROUP	\$166,541	\$166,541		
Total 536XXX		\$1,455,456	\$1,455,456		
Total Requiren	nents	\$1,455,456	\$1,455,456		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$32,118,267	\$32,118,267		
Total 538XXX		\$32,118,267	\$32,118,267		
<b>Total Receipts</b>		\$32,118,267	\$32,118,267		
Net Appropriat	ion/Total FTE Count	(\$30,662,811)	(\$30,662,811)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 210599 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536120	CASE SERVICE-GROUP	(\$166,541)	(\$166,541)		
Total 536XXX	<b>K</b>	(\$166,541)	(\$166,541)		
Total Require	ements	(\$166,541)	(\$166,541)		
Net Appropria	ation/Total FTE Count	(\$166,541)	(\$166,541)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21059A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$25,501,890)	(\$25,501,890)		
Total 538XXX	<b>K</b>	(\$25,501,890)	(\$25,501,890)		
Total Receipt	s	(\$25,501,890)	(\$25,501,890)		
Net Appropri	ation/Total FTE Count	\$25,501,890	\$25,501,890		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 1263 2111 - Outreach - Service Access Grant Requirements

Account Code	Account Title	2013-2014	2014-2015	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	<b>Amount</b> \$57,408	<b>Amount</b> \$57,408	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,393	\$4,393	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,196	\$6,196	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,933	\$2,933	0.000	0.000
Total 531XXX		\$70,930	\$70,930	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$404	\$404		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$1,336	\$1,336		
532811	TELEPHONE SERVICE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
532919	OTHER INSURANCE	\$5	\$5		
Total 532XXX		\$4,645	\$4,645		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,836	\$1,836		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
Total 533XXX		\$3,036	\$3,036		
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	\$300	\$300		
Total 535XXX		\$300	\$300		
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RESERVE FOR ACCESS GUIDE	\$132,078	\$132,078	0.000	0.000
Total 537XXX		\$132,078	\$132,078	0.000	0.000
Total Requirem	nents	\$210,989	\$210,989	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
43819U	TRANS FROM DOT	\$351,451	\$351,451		
Total 438XXX		\$351,451	\$351,451		
Total Receipts		\$351,451	\$351,451		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 1263 2111 - Outreach - Service Access Grant Net Appropriation/Total FTE Count

(\$140,462)	(\$140,462)	0.000	0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 1263 211199 - Outreach - Service Access Grant Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$7,533	\$7,533	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,675	\$2,675	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$632	\$632	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$67	\$67	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,472	\$1,472	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
Total 531XXX		\$12,498	\$12,498	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	\$65,000	\$65,000		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$404)	(\$404)		
532521	RENT/LEASE-MOTOR VEHICLES	\$404	\$404		
532714	TRANSP-GRND - IN STATE	(\$1,420)	(\$1,420)		
532724	MEALS - IN STATE	(\$564)	(\$564)		
532811	TELEPHONE SERVICE	\$268	\$268		
532840	POSTAGE, FREIGHT & DELIV	\$3,953	\$3,953		
532850	PRINT,BIND,DUPLICATE	\$194,681	\$194,681		
532930	REGISTRATION FEES	\$299	\$299		
Total 532XXX		\$262,217	\$262,217		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$1,329)	(\$1,329)		
533120	DATA PROCESSING SUPPLIES	(\$1,032)	(\$1,032)		
Total 533XXX		(\$2,361)	(\$2,361)		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$1,364	\$1,364		
Total 534XXX		\$1,364	\$1,364		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
535890	OTHER ADMIN EXPENSE	(\$207)	(\$207)		
Total 535XXX		(\$200)	(\$200)		
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 211199 - Outreach - Service Access Grant

Requirements

537XXX-RESERVES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
537111	RESERVE FOR ACCESS GUIDE	(\$132,078)	(\$132,078)	0.000	0.000
Total 537XXX		(\$132,078)	(\$132,078)	0.000	0.000
Total Requiren	nents	\$141,440	\$141,440	0.000	0.000
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
43819U	TRANS FROM DOT	\$978	\$978		
Total 438XXX		\$978	\$978		
<b>Total Receipts</b>		\$978	\$978		
Net Appropriat	ion/Total FTE Count	\$140,462	\$140,462	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2118 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531631	WRKER COMP-MED PAYMENTS	\$23,212	\$23,212	0.000	0.000
Total 531XXX		\$23,212	\$23,212	0.000	0.000
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535241	UNEMP COMP PAYMENTS	\$8,000	\$8,000		
Total 535XXX		\$8,000	\$8,000		
538XXX-INTRA	-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538021	WORK COMP OP TRANS-1 QTR	\$1,000	\$1,000		
538022	WORK COMP OP TRANS-2 QTR	\$1,000	\$1,000		
538023	WORK COMP OP TRANS-3 QTR	\$1,000	\$1,000		
538024	WORK COMP OP TRANS-4 QTR	\$1,000	\$1,000		
Total 538XXX		\$4,000	\$4,000		
Total Requirem	ents	\$35,212	\$35,212		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381N1	TRF FROM BC14480 DVR	\$40,237	\$40,237		
Total 438XXX		\$40,237	\$40,237		
<b>Total Receipts</b>		\$40,237	\$40,237		
Net Appropriati	on/Total FTE Count	(\$5,025)	(\$5,025)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 211899 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531631	WRKER COMP-MED PAYMENTS	\$12,658	\$12,658	0.000	0.000
Total 531XXX		\$12,658	\$12,658	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$320	\$320		
Total 532XXX		\$320	\$320		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535241	UNEMP COMP PAYMENTS	(\$3,953)	(\$3,953)		
Total 535XXX		(\$3,953)	(\$3,953)		
538XXX-INTRA	A-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538021	WORK COMP OP TRANS-1 QTR	(\$1,000)	(\$1,000)		
538022	WORK COMP OP TRANS-2 QTR	(\$1,000)	(\$1,000)		
538023	WORK COMP OP TRANS-3 QTR	(\$1,000)	(\$1,000)		
538024	WORK COMP OP TRANS-4 QTR	(\$1,000)	(\$1,000)		
Total 538XXX		(\$4,000)	(\$4,000)		
Total Requiren	nents	\$5,025	\$5,025		
Net Appropriat	ion/Total FTE Count	\$5,025	\$5,025	0.000	0.000



2013-2014

2014-2015 2013-2014

2014-2015

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2123 - Vocational Rehabilitation - Employment Services

Requirements

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$145,104	\$145,104	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,102	\$11,102	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,469	\$11,469	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,941	\$11,941	0.000	0.000
Total 531XXX		\$179,616	\$179,616	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	\$30,000	\$30,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,800	\$3,800		
532712	TRANS AIR-OUT STATE,IN US	\$328	\$328		
532714	TRANSP-GRND - IN STATE	\$12,973	\$12,973		
532721	LODGING - IN STATE	\$2,436	\$2,436		
532722	LODGING-OUT STATE, IN US	\$252	\$252		
532724	MEALS - IN STATE	\$1,320	\$1,320		
532725	MEALS-OUT OF STATE, IN US	\$126	\$126		
532811	TELEPHONE SERVICE	\$1,050	\$1,050		
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000		
Total 532XXX		\$56,285	\$56,285		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,827	\$2,827		
Total 533XXX		\$2,827	\$2,827		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$4,881	\$4,881		
Total 535XXX		\$4,881	\$4,881		
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$11,285	\$11,285	0.000	0.000
Total 537XXX		\$11,285	\$11,285	0.000	0.000
Total Requirem	nents	\$254,894	\$254,894	0.000	0.000
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2123 - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889H	ALLIANCE FOR EMPLOYMENT	\$237,383	\$237,383		
Total 538XXX		\$237,383	\$237,383		
Total Receipts	<b>s</b>	\$237,383	\$237,383		
Net Appropria	tion/Total FTE Count	\$17,511	\$17,511	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 212399 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$145,104)	(\$145,104)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$11,102)	(\$11,102)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$11,469)	(\$11,469)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$11,941)	(\$11,941)	0.000	0.000
Total 531XXX		(\$179,616)	(\$179,616)	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	(\$30,000)	(\$30,000)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$3,800)	(\$3,800)		
532712	TRANS AIR-OUT STATE,IN US	(\$328)	(\$328)		
532714	TRANSP-GRND - IN STATE	(\$12,973)	(\$12,973)		
532721	LODGING - IN STATE	(\$2,436)	(\$2,436)		
532722	LODGING-OUT STATE, IN US	(\$252)	(\$252)		
532724	MEALS - IN STATE	(\$1,320)	(\$1,320)		
532725	MEALS-OUT OF STATE, IN US	(\$126)	(\$126)		
532811	TELEPHONE SERVICE	(\$1,050)	(\$1,050)		
532942	OTHER EMP EDUCATIONAL EXP	\$34,886	\$34,886		
Total 532XXX		(\$17,399)	(\$17,399)		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$2,827)	(\$2,827)		
Total 533XXX		(\$2,827)	(\$2,827)		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	(\$4,881)	(\$4,881)		
Total 535XXX		(\$4,881)	(\$4,881)		
537XXX-RESER	VES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	(\$11,285)	(\$11,285)	0.000	0.000
Total 537XXX		(\$11,285)	(\$11,285)	0.000	0.000
Total Requirem	ents	(\$216,008)	(\$216,008)	0.000	0.000
Net Appropriat	ion/Total FTE Count	(\$216,008)	(\$216,008)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21239H - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889H	ALLIANCE FOR EMPLOYMENT	(\$237,383)	(\$237,383)		
Total 538XXX	<b>K</b>	(\$237,383)	(\$237,383)		
Total Receipt	s	(\$237,383)	(\$237,383)		
Net Appropri	ation/Total FTE Count	\$237,383	\$237,383		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21239M - Vocational Rehabilitation - Employment Services

**Receipts** 

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53889M	VR UNIT IN-SVC TRNG	\$35,000	\$35,000		
Total 538XX	x	\$35,000	\$35,000		
Total Receip	ts	\$35,000	\$35,000		
Net Appropr	iation/Total FTE Count	(\$35,000)	(\$35,000)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2124 - Vocational Rehabilitation - Employment Services

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	\$187,345	\$187,345		
Total 532XXX		\$187,345	\$187,345		
Total Requiren	nents	\$187,345	\$187,345		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION			2015 2013-2014 ount FTE	
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		2014-2015 FTE
53889F	IN SERVICE TRNG	\$168,611	\$168,611		
Total 538XXX		\$168,611	\$168,611		
<b>Total Receipts</b>		\$168,611	\$168,611		
Net Appropriat	ion/Total FTE Count	\$18,734	\$18,734	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 212499 - Vocational Rehabilitation - Employment Services

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$99	\$99		
532942	OTHER EMP EDUCATIONAL EXP	(\$10,864)	(\$10,864)		
Total 532XXX		(\$10,765)	(\$10,765)		
<b>Total Requirem</b>	nents	(\$10,765)	(\$10,765)		
Net Appropriat	ion/Total FTE Count	(\$10,765)	(\$10,765)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21249F - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
53889F	IN SERVICE TRNG	(\$9,778)	(\$9,778)		
Total 538XX	x	(\$9,778)	(\$9,778)		
Total Receip	ots	(\$9,778)	(\$9,778)		
Net Appropr	iation/Total FTE Count	\$9,778	\$9,778		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2125 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$200,000	\$200,000		
Total 538XXX	(	\$200,000	\$200,000		
Total Receipt	s	\$200,000	\$200,000		
Net Appropri	ation/Total FTE Count	(\$200,000)	(\$200,000)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 212599 - Vocational Rehabilitation - Employment Services

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	\$200,000	\$200,000		
Total 532XXX		\$200,000	\$200,000		
Total Requiren	nents	\$200,000	\$200,000		
Net Appropriat	ion/Total FTE Count	\$200,000	\$200,000	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2126 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$29,244	\$29,244	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,238	\$2,238	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,314	\$2,314	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,933	\$2,933	0.000	0.000
Total 531XXX		\$36,729	\$36,729	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	\$1,500	\$1,500		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
Total 532XXX		\$1,900	\$1,900		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$25,000	\$25,000		
536112	NON-MEDICAL	\$25,000	\$25,000		
Total 536XXX		\$50,000	\$50,000		
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	(\$608)	(\$608)	0.000	0.000
Total 537XXX		(\$608)	(\$608)	0.000	0.000
Total Requirem	nents	\$88,021	\$88,021	0.000	0.000
Receipts					
432XXX-GRAN	rs				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$89,572	\$89,572		
Total 432XXX		\$89,572	\$89,572		
<b>Total Receipts</b>		\$89,572	\$89,572		
Net Appropriat	ion/Total FTE Count	(\$1,551)	(\$1,551)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 212699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$2,319)	(\$2,319)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$220)	(\$220)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$334	\$334	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,996	\$1,996	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$9	\$9	0.000	0.000
Total 531XXX		(\$200)	(\$200)	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	\$600	\$600		
532942	OTHER EMP EDUCATIONAL EXP	(\$399)	(\$399)		
Total 532XXX		\$201	\$201		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$349	\$349		
Total 533XXX		\$349	\$349		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	(\$25,000)	(\$25,000)		
536112	NON-MEDICAL	(\$25,000)	(\$25,000)		
Total 536XXX		(\$50,000)	(\$50,000)		
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$608	\$608	0.000	0.000
Total 537XXX		\$608	\$608	0.000	0.000
Total Requiren	nents	(\$49,042)	(\$49,042)	0.000	0.000
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	(\$50,593)	(\$50,593)		
Total 432XXX		(\$50,593)	(\$50,593)		
<b>Total Receipts</b>		(\$50,593)	(\$50,593)		
Net Appropriat	ion/Total FTE Count	\$1,551	\$1,551	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2127 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	<u>FTE</u>
531213	SPA-REG SALARIES-UNDESIG	(\$40,305)	(\$40,305)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,083)	(\$3,083)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,281)	(\$3,281)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$50,826)	(\$50,826)	0.000	0.000
Total Requirer	nents	(\$50,826)	(\$50,826)	0.000	0.000
Net Appropria	tion/Total FTE Count	(\$50,826)	(\$50,826)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 212799 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$40,305	\$40,305	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,083	\$3,083	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,281	\$3,281	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$50,826	\$50,826	0.000	0.000
Total Requiren	nents	\$50,826	\$50,826	0.000	0.000
Net Appropriat	tion/Total FTE Count	<b>\$50,826</b>	\$50,82 <b>6</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

24480-DHHS - Vocational Rehabilitation Services - Special

2001 2131 - Eastern Region Vocational Rehabilitation Facility

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$62,353	\$62,353	0.000	0.000
Total 531XXX		\$62,353	\$62,353	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$234	\$234		
532199	MISC CONTRACTUAL SERVICES	\$535	\$535		
532390	REPAIRS-OTHER	\$2,463	\$2,463		
532490	MAINT AGREEMENT-OTHER	\$1,639	\$1,639		
532590	RENT/LEASE OTHER PROPERTY	\$15	\$15		
532732	BD/NON-EMPLOYEE SUBSIS	\$103	\$103		
532840	POSTAGE, FREIGHT & DELIV	\$4,676	\$4,676		
532919	OTHER INSURANCE	\$6,734	\$6,734		
Total 532XXX		\$16,399	\$16,399		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$625	\$625		
533120	DATA PROCESSING SUPPLIES	\$428	\$428		
533190	OTHER ADMIN SUPPLIES	\$8,944	\$8,944		
533210	JANITORIAL SUPPLIES	\$67	\$67		
533520	RECREATIONAL SUPPLIES	\$72	\$72		
533800	PURCHASES FOR RESALE	\$54,475	\$54,475		
533900	OTHER MATERIALS & SUPP	\$554	\$554		
Total 533XXX		\$65,165	\$65,165		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 534713	Account Title PC SOFTWARE	Amount	Amount	FTE	FTE
Total 534XXX	PC 30FTWARE	\$1,028 <b>\$1,028</b>	\$1,028 <b>\$1,028</b>		
Total Requirem	nents	\$144,945	\$1,025 \$144,945		
Receipts		421.75.5	4211,515		
-	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$58,471	\$58,471	<del></del>	
434190	OTHER SALES & SERVICES	\$86,474	\$86,474		
Total 434XXX		\$144,945	\$144,945		
Total Receipts		\$144,945	\$144,945		



280-Division of Vocational Rehabilitation Services

24480-DHHS - Vocational Rehabilitation Services - Special

2001 2131 - Eastern Region Vocational Rehabilitation Facility

Change in Fund Balance/Total FTE Count

\$0
\$0
0.000
0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2132 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$24,036	\$24,036	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,839	\$1,839	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,902	\$1,902	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,867	\$2,867	0.000	0.000
Total 531XXX		\$30,644	\$30,644	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	\$1,800	\$1,800		
532811	TELEPHONE SERVICE	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$284	\$284		
532942	OTHER EMP EDUCATIONAL EXP	\$344	\$344		
Total 532XXX		\$3,028	\$3,028		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$226	\$226		
Total 533XXX		\$226	\$226		
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	(\$736)	(\$736)	0.000	0.000
Total 537XXX		(\$736)	(\$736)	0.000	0.000
Total Requirem	nents	\$33,162	\$33,162	0.000	0.000
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$33,162	\$33,162		
Total 432XXX		\$33,162	\$33,162		
<b>Total Receipts</b>		\$33,162	\$33,162		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 213299 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$24,036)	(\$24,036)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$1,839)	(\$1,839)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,902)	(\$1,902)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$2,867)	(\$2,867)	0.000	0.000
Total 531XXX		(\$30,644)	(\$30,644)	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	(\$1,800)	(\$1,800)		
532811	TELEPHONE SERVICE	(\$600)	(\$600)		
532840	POSTAGE, FREIGHT & DELIV	(\$284)	(\$284)		
532942	OTHER EMP EDUCATIONAL EXP	(\$344)	(\$344)		
Total 532XXX		(\$3,028)	(\$3,028)		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$226)	(\$226)		
Total 533XXX		(\$226)	(\$226)		
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$736	\$736	0.000	0.000
Total 537XXX		\$736	\$736	0.000	0.000
Total Requirem	nents	(\$33,162)	(\$33,162)	0.000	0.000
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	(\$33,162)	(\$33,162)		
Total 432XXX		(\$33,162)	(\$33,162)		
<b>Total Receipts</b>		(\$33,162)	(\$33,162)		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 2136 - Outreach - Service Access Grant

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	(\$54,933)	(\$54,933)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,202)	(\$4,202)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,472)	(\$4,472)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$67,764)	(\$67,764)	0.000	0.000
Total Requirem	nents	(\$67,764)	(\$67,764)	0.000	0.000
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
53886J	MEDICAID INFRASTRUCTURE	\$4,039	\$4,039		
Total 538XXX		\$4,039	\$4,039		
<b>Total Receipts</b>		\$4,039	\$4,039		
Net Appropriat	ion/Total FTE Count	(\$71,803)	(\$71,803)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 21366J - Outreach - Service Access Grant

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886J	MEDICAID INFRASTRUCTURE	\$750,000	\$750,000		
Total 538XXX		\$750,000	\$750,000		
Total Receipt	s	\$750,000	\$750,000		
Net Appropria	ation/Total FTE Count	(\$750,000)	(\$750,000)		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 1263 213699 - Outreach - Service Access Grant Requirements

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$230,417	\$230,417	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,210	\$1,210	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,576	\$12,576	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,954	\$14,954	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,114	\$16,114	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
Total 531XXX		\$275,421	\$275,421	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	\$476,851	\$476,851		
532390	REPAIRS-OTHER	\$289	\$289		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,393	\$1,393		
532712	TRANS AIR-OUT STATE,IN US	\$770	\$770		
532714	TRANSP-GRND - IN STATE	\$9,250	\$9,250		
532715	TRANS GRND-OUT STA,IN US	\$424	\$424		
532721	LODGING - IN STATE	\$17,312	\$17,312		
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000		
532724	MEALS - IN STATE	\$6,734	\$6,734		
532725	MEALS-OUT OF STATE, IN US	\$970	\$970		
532731	BD/NON-EMPLOYEE TRANSP	\$3,340	\$3,340		
532732	BD/NON-EMPLOYEE SUBSIS	\$700	\$700		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750		
532930	REGISTRATION FEES	\$2,500	\$2,500		
Total 532XXX		\$528,283	\$528,283		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,478	\$12,478		
533120	DATA PROCESSING SUPPLIES	\$3,310	\$3,310		
Total 533XXX		\$15,788	\$15,788		
534XXX-PROP	ERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,160	\$1,160		
Total 534XXX		\$1,160	\$1,160		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 1263 213699 - Outreach - Service Access Grant

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
Total 535XXX	4	\$2,100	\$2,100		
Total Require	ements	\$822,752	\$822,752		
Net Appropri	ation/Total FTE Count	\$822,752	\$822,752	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2138 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$130,426	\$130,426	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,979	\$9,979	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,250	\$9,250	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,999	\$10,999	0.000	0.000
Total 531XXX		\$160,654	\$160,654	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	\$8,431	\$8,431		
532712	TRANS AIR-OUT STATE,IN US	\$13,680	\$13,680		
532714	TRANSP-GRND - IN STATE	\$30,000	\$30,000		
532721	LODGING - IN STATE	\$6,000	\$6,000		
532811	TELEPHONE SERVICE	\$1,200	\$1,200		
532812	TELECOMMUN DATA CHRG	\$200	\$200		
Total 532XXX		\$59,511	\$59,511		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$17,939	\$17,939		
533120	DATA PROCESSING SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$22,939	\$22,939		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$25,236	\$25,236		
Total 534XXX		\$25,236	\$25,236		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$4,610	\$4,610		
Total 535XXX		\$4,610	\$4,610		
Total Requirem	nents	\$272,950	\$272,950		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889J	MAKING EMP NEW SUCCESS	\$300,000	\$300,000	<del></del> _	
Total 538XXX		\$300,000	\$300,000		
Total Receipts		\$300,000	\$300,000		
		, , , , , , , ,	1		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2138 - Vocational Rehabilitation - Employment Services

Net Appropriation/Total FTE Count (\$27,050) (\$27,050) 0.000 0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 213899 - Vocational Rehabilitation - Employment Services

Requirements

331AAA TERSO	A	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531213	Account Title SPA-REG SALARIES-UNDESIG	(#69.704)	(#69.704)	<b>FTE</b> 0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$68,794) (\$5,264)	(\$68,794) (\$5,264)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$430)	(\$430)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$5,807)	(\$5,807)	0.000	0.000
Total 531XXX	TIED ING CONTINUE CHIPLES	(\$80,295)	(\$80,295)	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	(\$8,431)	(\$8,431)		
532712	TRANS AIR-OUT STATE,IN US	(\$13,680)	(\$13,680)		
532714	TRANSP-GRND - IN STATE	(\$30,000)	(\$30,000)		
532721	LODGING - IN STATE	(\$6,000)	(\$6,000)		
532811	TELEPHONE SERVICE	(\$1,200)	(\$1,200)		
532812	TELECOMMUN DATA CHRG	(\$200)	(\$200)		
Total 532XXX		(\$59,511)	(\$59,511)		
533XXX-SUPPL	IES				
Account Code	A coount Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 533110	Account Title  GENERAL OFFICE SUPPLIES	(\$17,939)	(\$17,939)	FTE	FTE
533120	DATA PROCESSING SUPPLIES	(\$5,000)	(\$5,000)		
Total 533XXX	DATA TROCESSING SOFT LIES	(\$22,939)	(\$22, <b>939</b> )		
	ERTY,PLANT & EQUIPMENT	(+==,555)	(4==/555)		
	, <del>-</del>	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 534511	Account Title FURN-OFFICE	(\$25,236)	(\$25,236)	FTE	FTE
Total 534XXX	TORN-OFFICE				
		(\$25,236)	(\$25,236)		
	R EXPENSES AND ADJUSTMENTS	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 535640	Account Title  INDIRECT (OVERHEAD) COSTS	(\$4,610)	(\$4,610)	FTE	FTE
Total 535XXX	INDIRECT (OVERTEAD) COSTS	(\$4,610)	(\$4,610)		
Total Requirem	nents	(\$192,591)	(\$192,591)		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$80,359	\$80,359		
Total 538XXX		\$80,359	\$80,359		
Total Receipts		\$80,359	\$80,359		



280-Division of Vocational Rehabilitation Services				
14480-DHHS - Vocational Rehabilitation Services				
1480 213899 - Vocational Rehabilitation - Employment Services				
Net Appropriation/Total FTE Count	(\$272,950)	(\$272,950) <u> </u>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 21389J - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889J	MAKING EMP NEW SUCCESS	(\$300,000)	(\$300,000)		
Total 538XXX		(\$300,000)	(\$300,000)		
Total Receipts	<b>.</b>	(\$300,000)	(\$300,000)		
Net Appropria	tion/Total FTE Count	\$300,000	\$300,000		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 2139 - Outreach - Service Access Grant

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889L	WORK INCENTIVES PLANNING	(\$179,278)	(\$179,278)		
JJ003L	WORK INCLINITYES FLAMMING	(\$173,278)	(\$175,270)		
Total 538XXX	(	(\$179,278)	(\$179,278)		
Total Receipt	ts	(\$179,278)	(\$179,278)		
Net Appropri	ation/Total FTE Count	\$179,278	\$179,278		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 213999 - Outreach - Service Access Grant

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	(\$1,055)	(\$1,055)	0.000	0.000
Total 531XXX		(\$1,055)	(\$1,055)	0.000	0.000
532XXX-PURC	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	(\$400)	(\$400)		
532714	TRANSP-GRND - IN STATE	\$506	\$506		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	(\$600)	(\$600)		
Total 532XXX		\$106	\$106		
Total Requiren	nents	(\$949)	(\$949)		
Net Appropriat	tion/Total FTE Count	(\$949)	(\$949)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1263 21399N - Outreach - Service Access Grant

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
				FIE	FIE
53889L	WORK INCENTIVES PLANNING	\$179,278	\$179,278		
Total 538XXX		\$179,278	\$179,278		
Total Receipt	s	\$179,278	\$179,278		
Net Appropri	ation/Total FTE Count	(\$179,278)	(\$179,278)		



280-Division of Vocational Rehabilitation Services

24480-DHHS - Vocational Rehabilitation Services - Special

2005 2170 - Western Region Vocational Rehabilitation Facilities

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$164,333	\$164,333	0.000	0.000
Total 531XXX		\$164,333	\$164,333	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532199	MISC CONTRACTUAL SERVICES	\$6,371	\$6,371		
532390	REPAIRS-OTHER	\$5,647	\$5,647		
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40		
532919	OTHER INSURANCE	\$13,672	\$13,672		
Total 532XXX		\$25,730	\$25,730		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$371	\$371		
533190	OTHER ADMIN SUPPLIES	\$1,521	\$1,521		
533210	JANITORIAL SUPPLIES	\$223	\$223		
533310	GASOLINE	\$3,500	\$3,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,120	\$1,120		
533800	PURCHASES FOR RESALE	\$135,966	\$135,966		
533900	OTHER MATERIALS & SUPP	\$487	\$487		
Total 533XXX		\$143,188	\$143,188		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$2,371	\$2,371		<u> </u>
534713	PC SOFTWARE	\$968	\$968		
Total 534XXX		\$3,339	\$3,339		
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	\$117	\$117		116
535950	PETTY/IMPREST CASH	\$45,000	\$45,000		
Total 535XXX	1211/11111231 3.3.1	\$45,117	\$45,117		
Total Requirem	nents	\$381,707	\$381,707		
Receipts	ichia	<b>\$301,707</b>	<b>\$301,707</b>		
•	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$336,707	\$336,707		



280-Division of Vocational Rehabilitation Services

24480-DHHS - Vocational Rehabilitation Services - Special

2005 2170 - Western Region Vocational Rehabilitation Facilities

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$336,707	\$336,707		
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$45,000	\$45,000		
Total 437XXX		\$45,000	\$45,000		
<b>Total Receipts</b>		\$381,707	\$381,707		
Change in Fun	d Balance/Total FTE Count	\$0		0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 218099 - Service Support

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$63,828	\$63,828	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,436	\$1,436	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,721	\$4,721	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,711	\$5,711	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$292	\$292	0.000	0.000
Total 531XXX		\$80,515	\$80,515	0.000	0.000
Total Requiren	nents	\$80,515	\$80,515	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$80,515	\$80,515	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 2181 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$14,214	\$14,214	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$473	\$473	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,176	\$1,176	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,560	\$1,560	0.000	0.000
Total 531XXX		\$17,423	\$17,423	0.000	0.000
Total Requiren	nents	\$17,423	\$17,423	0.000	0.000
Receipts					
437XXX-MISCI	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$430,177	\$430,177		
Total 437XXX		\$430,177	\$430,177		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$39,000)	(\$39,000)		
Total 538XXX		(\$39,000)	(\$39,000)		
<b>Total Receipts</b>		\$391,177	\$391,177		
Net Appropriat	ion/Total FTE Count	(\$373,754)	(\$373,754)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 218104 - Service Support

Requirements

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535640	INDIRECT (OVERHEAD) COSTS	\$430,177	\$430,177		
Total 535XXX		\$430,177	\$430,177		
Total Require	nents	\$430,177	\$430,177		
Net Appropria	tion/Total FTE Count	\$430,177	\$430,177	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 218199 - Service Support

Requirements

JJIAA I ERS	SINAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$242,118	\$242,118	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,608	\$2,608	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,582	\$18,582	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,482	\$21,482	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,547	\$16,547	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$766	\$766	0.000	0.000
Total 531XXX		\$302,103	\$302,103	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532199	MISC CONTRACTUAL SERVICES	\$68,112	\$68,112		
532390	REPAIRS-OTHER	(\$38,905)	(\$38,905)		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532521	RENT/LEASE-MOTOR VEHICLES	\$29,690	\$29,690		
532712	TRANS AIR-OUT STATE,IN US	\$158	\$158		
532714	TRANSP-GRND - IN STATE	\$2,464	\$2,464		
532715	TRANS GRND-OUT STA,IN US	\$136	\$136		
532717	TRANSP OTHER - IN STATE	\$38	\$38		
532721	LODGING - IN STATE	\$1,062	\$1,062		
532722	LODGING-OUT STATE, IN US	\$609	\$609		
532724	MEALS - IN STATE	\$586	\$586		
532725	MEALS-OUT OF STATE,IN US	\$701	\$701		
532811	TELEPHONE SERVICE	\$1,126	\$1,126		
532814	CELLULAR PHONE SERVICES	\$7	\$7		
532840	POSTAGE, FREIGHT & DELIV	\$219	\$219		
532860	ADVERTISING	\$33	\$33		
532919	OTHER INSURANCE	\$252	\$252		
532930	REGISTRATION FEES	\$1,080	\$1,080		
532942	OTHER EMP EDUCATIONAL EXP	\$537	\$537		
Total 532XXX		\$68,357	\$68,357		
533XXX-SUPPI	LIES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110 <b>Total 533XXX</b>	GENERAL OFFICE SUPPLIES	\$1,433	\$1,433		
	FREY RIANT & FOUTRMENT	\$1,433	\$1,433		
334AAA-PKUP	ERTY,PLANT & EQUIPMENT	2042 2044	2014 2045	2012-2014	2014 2017
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$761	\$761	<del></del>	



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 218199 - Service Support

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$256	\$256		
Total 534XXX		\$1,017	\$1,017		
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	\$23,998	\$23,998		
535840	SERVICE & OTHER AWARDS	\$11	\$11		
Total 535XXX		\$24,009	\$24,009		
Total Requiren	nents	\$396,919	\$396,919		
Net Appropriat	ion/Total FTE Count	\$396,919	\$396,919	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 21819L - Service Support

Requirements

**532XXX-PURCHASED SERVICES** 

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532390	REPAIRS-OTHER	\$39,000	\$39,000		
Total 532XXX		\$39,000	\$39,000		
Total Requiren	nents	\$39,000	\$39,000		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	\$39,000	\$39,000		
Total 538XXX		\$39,000	\$39,000		
<b>Total Receipts</b>		\$39,000	\$39,000		
Net Appropriat	tion/Total FTE Count	<u>*************************************</u>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 2182 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$4,361	\$4,361	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$292	\$292	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$350	\$350	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$520	\$520	0.000	0.000
Total 531XXX		\$5,523	\$5,523	0.000	0.000
Total Requiren	nents	\$5,523	\$5,523	0.000	0.000
Net Appropriat	tion/Total FTE Count	\$5,523	\$5,523	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 218299 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$219,392	\$219,392	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,773	\$5,773	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,871	\$17,871	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,492	\$21,492	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,650	\$15,650	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$155	\$155	0.000	0.000
Total 531XXX		\$280,333	\$280,333	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	\$1	\$1		
532513	RENT/LEASE-OTH FACILITIES	\$30	\$30		
532714	TRANSP-GRND - IN STATE	\$3,415	\$3,415		
532717	TRANSP OTHER - IN STATE	\$5	\$5		
532721	LODGING - IN STATE	\$2,100	\$2,100		
532724	MEALS - IN STATE	\$1,482	\$1,482		
532811	TELEPHONE SERVICE	\$610	\$610		
532840	POSTAGE, FREIGHT & DELIV	\$1,710	\$1,710		
532930	REGISTRATION FEES	\$206	\$206		
Total 532XXX		\$9,559	\$9,559		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,359	\$1,359		
Total 533XXX		\$1,359	\$1,359		
<b>Total Requiren</b>	nents	\$291,251	\$291,251		
Net Appropriat	ion/Total FTE Count	\$291,251	\$291,251	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 21829A - Service Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$40,852	\$40,852		
Total 538XXX	C	\$40,852	\$40,852		
Total Receipt	s	\$40,852	\$40,852		
Net Appropri	ation/Total FTE Count	(\$40,852)	(\$40,852)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 2183 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$4,976	\$4,976	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$381	\$381	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$487	\$487	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$520	\$520	0.000	0.000
Total 531XXX		\$6,364	\$6,364	0.000	0.000
Total Requirem	ents	\$6,364	\$6,364	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$6,364	\$6,364	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 218399 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$75,974	\$75,974	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,708	\$5,708	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,597	\$6,597	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,007	\$4,007	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$171	\$171	0.000	0.000
Total 531XXX		\$92,457	\$92,457	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$85	\$85		
532521	RENT/LEASE-MOTOR VEHICLES	\$324	\$324		
532714	TRANSP-GRND - IN STATE	\$529	\$529		
532721	LODGING - IN STATE	\$134	\$134		
532724	MEALS - IN STATE	\$101	\$101		
532811	TELEPHONE SERVICE	\$215	\$215		
Total 532XXX		\$1,388	\$1,388		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$173	\$173		
Total 533XXX		\$173	\$173		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,999	\$2,999		
Total 534XXX	· ·	\$2,999	\$2,999		
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	\$163	\$163		
535890	OTHER ADMIN EXPENSE	\$155	\$155		
Total 535XXX		\$318	\$318		
Total Requiren	nents	\$97,335	\$97,335		
Net Appropriat	ion/Total FTE Count	\$97,335	\$97,335	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 218499 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$34,591	\$34,591	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,068	\$2,068	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,929	\$2,929	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$44,115	\$44,115	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	\$3,503	\$3,503		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,801	\$6,801		
532811	TELEPHONE SERVICE	\$29	\$29		
532930	REGISTRATION FEES	\$99	\$99		
Total 532XXX		\$10,432	\$10,432		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$163	\$163		
Total 533XXX		\$163	\$163		
Total Requirem	ents	\$54,710	\$54,710		
Net Appropriat	ion/Total FTE Count	\$54,710	\$54,710	0.000	0.000



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 1460 2211 - Easter Seals/ UCP North Carolina Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	(\$62,755)	(\$62,755)		
Total 432XXX		(\$62,755)	(\$62,755)		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$188,263)	(\$188,263)		
Total 538XXX		(\$188,263)	(\$188,263)		
<b>Total Receipts</b>		(\$251,018)	(\$251,018)		
Net Appropriat	ion/Total FTE Count	\$251,018	\$251,018		



280-Division of Vocational Rehabilitation Services 14480-DHHS - Vocational Rehabilitation Services 1460 2211Q6 - Easter Seals/ UCP North Carolina Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$62,755	\$62,755		
Total 432XXX		\$62,755	\$62,755		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$188,263	\$188,263		
Total 538XXX		\$188,263	\$188,263		
<b>Total Receipts</b>		\$251,018	\$251,018		
Net Appropriat	tion/Total FTE Count	(\$251,018)	(\$251,018)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 2300 - Adults Home Support - Independent Living - Rehabilitation

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	\$329	\$329		
Total 538XXX	•	\$329	\$329		
Total Receipt	ts	\$329	\$329		
Net Appropri	ation/Total FTE Count	(\$329)	(\$329)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 230099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$114,394	\$114,394	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,819	\$7,819	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,583	\$9,583	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,552	\$7,552	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$279	\$279	0.000	0.000
Total 531XXX		\$139,627	\$139,627	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532199	MISC CONTRACTUAL SERVICES	\$5,823	\$5,823		
532390	REPAIRS-OTHER	\$95	\$95		
532521	RENT/LEASE-MOTOR VEHICLES	\$60	\$60		
532714	TRANSP-GRND - IN STATE	\$457	\$457		
532724	MEALS - IN STATE	\$169	\$169		
532811	TELEPHONE SERVICE	\$302	\$302		
532840	POSTAGE, FREIGHT & DELIV	\$134	\$134		
532930	REGISTRATION FEES	\$43	\$43		
Total 532XXX		\$7,110	\$7,110		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$505	\$505		
Total 533XXX		\$505	\$505		
<b>Total Requiren</b>	nents	\$147,242	\$147,242		
Net Appropriat	ion/Total FTE Count	\$147,242	\$147,242	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 2301 - Access Outreach - VR and IL Client Advocacy and Assistance

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$175,638	\$175,638	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,932	\$3,932	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$13,740	\$13,740	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,610	\$17,610	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,732	\$11,732	0.000	0.000
Total 531XXX		\$222,652	\$222,652	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532390	REPAIRS-OTHER	\$350	\$350		
532490	MAINT AGREEMENT-OTHER	\$1,552	\$1,552		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,050	\$2,050		
532715	TRANS GRND-OUT STA,IN US	\$850	\$850		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,026	\$1,026		
532850	PRINT,BIND,DUPLICATE	\$1,150	\$1,150		
532919	OTHER INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$17,054	\$17,054		
Total 532XXX		\$34,682	\$34,682		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
Total 533XXX		\$2,800	\$2,800		
535XXX-OTHEI	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$6,069	\$6,069		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,442	\$1,442		
Total 535XXX		\$7,511	\$7,511		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 2301 - Access Outreach - VR and IL Client Advocacy and Assistance

Requirements

Total Requirements \$267,645 \$267,645

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889B	CLIENT ASSISTANCE PROG.	\$244,151	\$244,151		
Total 538XXX		\$244,151	\$244,151		
Total Receipt	s	\$244,151	\$244,151		
Net Appropria	ation/Total FTE Count	\$23,494	\$23,494	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 230104 - Access Outreach - VR and IL Client Advocacy and Assistance

Requirements

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	(\$6,069)	(\$6,069)		
Total 535XXX		(\$6,069)	(\$6,069)		
Total Requirer	nents	(\$6,069)	(\$6,069)		
Net Appropria	tion/Total FTE Count	(\$6,069)	(\$6,069)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 230199 - Access Outreach - VR and IL Client Advocacy and Assistance

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount (#63,190)	(#63,190)	<b>FTE</b>	<b>FTE</b>
531213	SPA-REG SALARIES-UNDESIG	(\$63,189)	(\$63,189)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$240)	(\$240)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,342)	(\$4,342)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$1,204)	(\$1,204)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$1,302)	(\$1,302)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$237	\$237	0.000	0.000
Total 531XXX		(\$70,040)	(\$70,040)	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	(\$5,000)	(\$5,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532712	TRANS AIR-OUT STATE,IN US	(\$500)	(\$500)		
532714	TRANSP-GRND - IN STATE	(\$121)	(\$121)		
532715	TRANS GRND-OUT STA,IN US	(\$819)	(\$819)		
532721	LODGING - IN STATE	\$380	\$380		
532722	LODGING-OUT STATE, IN US	\$23	\$23		
532724	MEALS - IN STATE	\$45	\$45		
532725	MEALS-OUT OF STATE,IN US	(\$1,500)	(\$1,500)		
532811	TELEPHONE SERVICE	\$1,003	\$1,003		
532840	POSTAGE, FREIGHT & DELIV	\$1,479	\$1,479		
532850	PRINT,BIND,DUPLICATE	(\$1,150)	(\$1,150)		
532860	ADVERTISING	\$1,150	\$1,150		
532919	OTHER INSURANCE	(\$15)	(\$15)		
532930	REGISTRATION FEES	\$3,699	\$3,699		
532942	OTHER EMP EDUCATIONAL EXP	\$11,121	\$11,121		
Total 532XXX		\$10,095	\$10,095		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,055	\$1,055		
533120	DATA PROCESSING SUPPLIES	(\$79)	(\$79)		
Total 533XXX		\$976	\$976		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$519	\$519		
534539	OTHER EQUIPMENT	\$5,638	\$5,638		
534713	PC SOFTWARE	\$24	\$24		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 230199 - Access Outreach - VR and IL Client Advocacy and Assistance

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$6,181	\$6,181		
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	(\$1,143)	(\$1,143)		
Total 535XXX		(\$1,143)	(\$1,143)		
Total Requiren	nents	(\$53,931)	(\$53,931)		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889B	CLIENT ASSISTANCE PROG.	(\$21,844)	(\$21,844)		
Total 538XXX		(\$21,844)	(\$21,844)		
<b>Total Receipts</b>		(\$21,844)	(\$21,844)		
Net Appropriat	ion/Total FTE Count	(\$32,087)	(\$32,087)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 23019B - Access Outreach - VR and IL Client Advocacy and Assistance

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889B	CLIENT ASSISTANCE PROG.	(\$14,662)	(\$14,662)		
Total 538XXX		(\$14,662)	(\$14,662)		
<b>Total Receipts</b>		(\$14,662)	(\$14,662)		
Net Appropriat	ion/Total FTE Count	\$14,662	\$14,662		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 2303 - Access Outreach - Assistive Technology Information and Referral

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	\$803,138	\$803,138	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,321	\$9,321	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,171	\$12,171	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$48,660	\$48,660	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,358	\$11,358	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$59,613	\$59,613	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,562	\$11,562	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$51,544	\$51,544	0.000	0.000
Total 531XXX		\$1,007,367	\$1,007,367	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	\$61,000	\$61,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,269	\$56,269		
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$34,000	\$34,000		
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$4,500	\$4,500		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$4,400	\$4,400		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$8,266	\$8,266		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$6,000		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$3,718	\$3,718		
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250		
Total 532XXX		\$195,403	\$195,403		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$34,667	\$34,667		
533120	DATA PROCESSING SUPPLIES	\$16,005	\$16,005		
Total 533XXX		\$50,672	\$50,672		
534XXX-PROP	ERTY,PLANT & EQUIPMENT	2012-2014	2014-2015	2012-2014	2014-2015
		2013-2014	2014-2015	2013-2014	2014-2015



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 2303 - Access Outreach - Assistive Technology Information and Referral

#### Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534539	OTHER EQUIPMENT	\$91,310	\$91,310		
Total 534XXX		\$91,310	\$91,310		
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	\$61	\$61		
Total 535XXX		\$61	\$61		
Total Requiren	nents	\$1,344,813	\$1,344,813		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889E	NC ASSISTIVE TECH PROJ.	\$389,537	\$389,537		
Total 538XXX		\$389,537	\$389,537		
<b>Total Receipts</b>		\$389,537	\$389,537		
Net Appropriat	ion/Total FTE Count	\$955,276	\$955,276	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 230304 - Access Outreach - Assistive Technology Information and Referral

Requirements

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$6,591	\$6,591		
Total 535XXX		\$6,591	\$6,591		
Total Requirer	ments	\$6,591	\$6,591		
Net Appropria	tion/Total FTE Count	\$6,591	\$6,591	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 230399 - Access Outreach - Assistive Technology Information and Referral

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	(\$406,963)	(\$406,963)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$3,062)	(\$3,062)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$12,171)	(\$12,171)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$21,980)	(\$21,980)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$11,358)	(\$11,358)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,074)	(\$4,074)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$11,562)	(\$11,562)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$15,848)	(\$15,848)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$98	\$98	0.000	0.000
Total 531XXX		(\$486,920)	(\$486,920)	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	\$18,412	\$18,412		
532184	JANITORIAL SER AGREEMENT	\$948	\$948		
532199	MISC CONTRACTUAL SERVICES	(\$1,830)	(\$1,830)		
532390	REPAIRS-OTHER	\$1,039	\$1,039		
532490	MAINT AGREEMENT-OTHER	\$296	\$296		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$17,115)	(\$17,115)		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,437	\$5,437		
532712	TRANS AIR-OUT STATE,IN US	\$265	\$265		
532714	TRANSP-GRND - IN STATE	(\$17,920)	(\$17,920)		
532715	TRANS GRND-OUT STA,IN US	(\$1,940)	(\$1,940)		
532721	LODGING - IN STATE	(\$3,575)	(\$3,575)		
532722	LODGING-OUT STATE, IN US	(\$4,487)	(\$4,487)		
532724	MEALS - IN STATE	(\$2,912)	(\$2,912)		
532725	MEALS-OUT OF STATE, IN US	(\$1,838)	(\$1,838)		
532731	BD/NON-EMPLOYEE TRANSP	(\$365)	(\$365)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$453)	(\$453)		
532811	TELEPHONE SERVICE	\$3,680	\$3,680		
532812	TELECOMMUN DATA CHRG	(\$2,000)	(\$2,000)		
532840	POSTAGE, FREIGHT & DELIV	\$2,102	\$2,102		
532850	PRINT,BIND,DUPLICATE	(\$2,489)	(\$2,489)		
532930	REGISTRATION FEES	(\$1,611)	(\$1,611)		
532942	OTHER EMP EDUCATIONAL EXP	\$2,065	\$2,065		
Total 532XXX		(\$24,291)	(\$24,291)		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 230399 - Access Outreach - Assistive Technology Information and Referral

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$21,294)	(\$21,294)		_
533120	DATA PROCESSING SUPPLIES	\$26,952	\$26,952		
533900	OTHER MATERIALS & SUPP	\$602	\$602		
Total 533XXX		\$6,260	\$6,260		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,861	\$4,861		
534521	OFFICE EQUIPMENT	\$2,169	\$2,169		
534528	EQUIP-VOICE COMMUNICATION	\$16,943	\$16,943		
534530	OTHER DP EQUIPMENT	\$5,202	\$5,202		
534539	OTHER EQUIPMENT	(\$76,187)	(\$76,187)		
534713	PC SOFTWARE	\$275	\$275		
Total 534XXX		(\$46,737)	(\$46,737)		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	(\$6,591)	(\$6,591)		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,112	\$6,112		
535840	SERVICE & OTHER AWARDS	\$6	\$6		
Total 535XXX		(\$473)	(\$473)		
Total Requirem	nents	(\$552,161)	(\$552,161)		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889E	NC ASSISTIVE TECH PROJ.	(\$2,960)	(\$2,960)		
Total 538XXX		(\$2,960)	(\$2,960)		
<b>Total Receipts</b>		(\$2,960)	(\$2,960)		
Net Appropriat	ion/Total FTE Count	(\$549,201)	(\$549,201)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 23039E - Access Outreach - Assistive Technology Information and Referral

**Receipts** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889E	NC ASSISTIVE TECH PROJ.	\$412,686	\$412,686		
Total 538XX	X	\$412,686	\$412,686		
Total Receip	ts	\$412,686	\$412,686		
Net Appropri	ation/Total FTE Count	(\$412,686)	(\$412,686)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 2304 - Access Outreach - Assistive Technology Information and Referral

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$7,678	\$7,678	0.000	0.000
Total 531XXX		\$7,678	\$7,678	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	\$4,420	\$4,420		
Total 532XXX		\$4,420	\$4,420		
Total Requiren	nents	\$12,098	\$12,098		
Net Appropriat	ion/Total FTE Count	\$12,098	\$12,098	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 230499 - Access Outreach - Assistive Technology Information and Referral

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$484,981	\$484,981	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,684	\$9,684	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$37,085	\$37,085	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$45,529	\$45,529	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,745	\$48,745	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$354	\$354	0.000	0.000
Total 531XXX		\$626,378	\$626,378	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532170	ADMIN SERVICES	\$1,380	\$1,380		
532184	JANITORIAL SER AGREEMENT	\$4,196	\$4,196		
532199	MISC CONTRACTUAL SERVICES	\$491	\$491		
532390	REPAIRS-OTHER	\$759	\$759		
532512	RENT/LEASE-BLDINGS/OFFICE	\$64,107	\$64,107		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,421	\$5,421		
532714	TRANSP-GRND - IN STATE	\$12,535	\$12,535		
532721	LODGING - IN STATE	\$1,735	\$1,735		
532724	MEALS - IN STATE	\$1,360	\$1,360		
532811	TELEPHONE SERVICE	\$5,421	\$5,421		
532812	TELECOMMUN DATA CHRG	\$16,620	\$16,620		
532840	POSTAGE, FREIGHT & DELIV	\$3,212	\$3,212		
532930	REGISTRATION FEES	\$1,308	\$1,308		
Total 532XXX		\$118,572	\$118,572		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$16,700	\$16,700		_
533120	DATA PROCESSING SUPPLIES	\$33,824	\$33,824		
533150	SECURITY & SAFETY SUPP	\$57	\$57		
Total 533XXX		\$50,581	\$50,581		
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	\$100	\$100	116	
535890	OTHER ADMIN EXPENSE	\$168	\$168		
Total 535XXX		\$268	\$268		
Total Requirem	nents	\$795,799	\$795,799		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 230499 - Access Outreach - Assistive Technology Information and Referral

Net Appropriation/Total FTE Count \$795,799 \$795,799 0.000 0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 2305 - Adults Home Support - Independent Living - Rehabilitation

Requirements

**531XXX-PERSONAL SERVICES** 

	2013-2014	2014-2015	2013-2014	2014-2015
Account Title	Amount	Amount	FTE	FTE
SPA-REG SALARIES-UNDESIG	\$4,348,314	\$4,348,314	0.000	0.000
EPA&SPA-LONGVTY PAY-UNDES	\$64,639	\$64,639	0.000	0.000
SOCIAL SEC CONTRIB-UNDES	\$337,591	\$337,591	0.000	0.000
REG RETIRE CONTRIB-UNDES	\$374,200	\$374,200	0.000	0.000
MED INS CONTRIB-UNDES	\$376,516	\$376,516	0.000	0.000
COMPENSATION TO BOARD MEM	\$1,800	\$1,800	0.000	0.000
	\$5,503,060	\$5,503,060	0.000	0.000
	SPA-REG SALARIES-UNDESIG EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES MED INS CONTRIB-UNDES	Account Title Amount  SPA-REG SALARIES-UNDESIG \$4,348,314  EPA&SPA-LONGVTY PAY-UNDES \$64,639  SOCIAL SEC CONTRIB-UNDES \$337,591  REG RETIRE CONTRIB-UNDES \$374,200  MED INS CONTRIB-UNDES \$376,516  COMPENSATION TO BOARD MEM \$1,800	Account Title         Amount         Amount           SPA-REG SALARIES-UNDESIG         \$4,348,314         \$4,348,314           EPA&SPA-LONGVTY PAY-UNDES         \$64,639         \$64,639           SOCIAL SEC CONTRIB-UNDES         \$337,591         \$337,591           REG RETIRE CONTRIB-UNDES         \$374,200         \$374,200           MED INS CONTRIB-UNDES         \$376,516         \$376,516           COMPENSATION TO BOARD MEM         \$1,800         \$1,800	Account Title         Amount         Amount         FTE           SPA-REG SALARIES-UNDESIG         \$4,348,314         \$4,348,314         0.000           EPA&SPA-LONGVTY PAY-UNDES         \$64,639         \$64,639         0.000           SOCIAL SEC CONTRIB-UNDES         \$337,591         \$337,591         0.000           REG RETIRE CONTRIB-UNDES         \$374,200         \$374,200         0.000           MED INS CONTRIB-UNDES         \$376,516         \$376,516         0.000           COMPENSATION TO BOARD MEM         \$1,800         \$1,800         0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-201! FTI
532184	JANITORIAL SER AGREEMENT	\$17,378	\$17,378		
532187	PEST CONTROL AGREEMENT	\$67	\$67		
532199	MISC CONTRACTUAL SERVICES	\$103,550	\$103,550		
532210	ENRG SER -ELECTRICAL	\$14,526	\$14,526		
532220	ENRG SER -NAT.GAS/PROPANE	\$85	\$85		
532230	ENRG SER -WATER & SEWER	\$55	\$55		
532390	REPAIRS-OTHER	\$4,502	\$4,502		
532490	MAINT AGREEMENT-OTHER	\$18,117	\$18,117		
532512	RENT/LEASE-BLDINGS/OFFICE	\$534,208	\$534,208		
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,817	\$4,817		
532590	RENT/LEASE OTHER PROPERTY	\$430	\$430		
532712	TRANS AIR-OUT STATE,IN US	\$6,046	\$6,046		
532714	TRANSP-GRND - IN STATE	\$172,428	\$172,428		
532715	TRANS GRND-OUT STA,IN US	\$902	\$902		
532721	LODGING - IN STATE	\$2,980	\$2,980		
532724	MEALS - IN STATE	\$20,613	\$20,613		
532725	MEALS-OUT OF STATE,IN US	\$3,373	\$3,373		
532727	MISC - IN STATE	\$1,600	\$1,600		
532731	BD/NON-EMPLOYEE TRANSP	\$3,200	\$3,200		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,100	\$3,100		
532811	TELEPHONE SERVICE	\$70,650	\$70,650		
532840	POSTAGE, FREIGHT & DELIV	\$13,423	\$13,423		
532860	ADVERTISING	\$500	\$500		
532919	OTHER INSURANCE	\$385	\$385		
532930	REGISTRATION FEES	\$3,621	\$3,621		
532942	OTHER EMP EDUCATIONAL EXP	\$46,539	\$46,539		
Total 532XXX		\$1,047,595	\$1,047,595		
533XXX-SUPPI	LIES				

533XXX-SUPPLIES



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 2305 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$61,164	\$61,164		
533120	DATA PROCESSING SUPPLIES	\$31,618	\$31,618		
Total 533XXX		\$92,782	\$92,782		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,422	\$3,422		
534521	OFFICE EQUIPMENT	\$16,182	\$16,182		
534530	OTHER DP EQUIPMENT	\$63,795	\$63,795		
Total 534XXX		\$83,399	\$83,399		
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	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$2,500	\$2,500		
Total 535XXX		\$3,000	\$3,000		
536XXX-AID AI	ND PUBLIC ASSISTANCE	-	_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$3,645,856	\$3,645,856		
536112	NON-MEDICAL	\$3,007,633	\$3,007,633		
536113	IL - ATTENDANT CARE	\$4,162,722	\$4,162,722		
536120	CASE SERVICE-GROUP	\$2,500	\$2,500		
536132	IL-CONTRACT-CLIENT SERVIC	\$97,721	\$97,721		
Total 536XXX		\$10,916,432	\$10,916,432		
Total Requirem	nents	\$17,646,268	\$17,646,268		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	(\$250,000)	(\$250,000)		
53889C	INDEPENDENT LIVING,PART B	\$376,334	\$376,334		
Total 538XXX		\$126,334	\$126,334		
<b>Total Receipts</b>		\$126,334	\$126,334		
Net Appropriat	ion/Total FTE Count	\$17,519,934	\$17,519,934	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 230599 - Adults Home Support - Independent Living - Rehabilitation

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	(\$4,013,552)	(\$4,013,552)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$61,203)	(\$61,203)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$312,564)	(\$312,564)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$105,903)	(\$105,903)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$280,637)	(\$280,637)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$87	\$87	0.000	0.000
531651	COMPENSATION TO BOARD MEM	(\$1,800)	(\$1,800)	0.000	0.000
Total 531XXX		(\$4,775,572)	(\$4,775,572)	0.000	0.000

#### 532XXX-PURCHASED SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
532184	JANITORIAL SER AGREEMENT	(\$17,378)	(\$17,378)		
532187	PEST CONTROL AGREEMENT	(\$67)	(\$67)		
532199	MISC CONTRACTUAL SERVICES	\$255,441	\$255,441		
532210	ENRG SER -ELECTRICAL	(\$11,592)	(\$11,592)		
532220	ENRG SER -NAT.GAS/PROPANE	(\$85)	(\$85)		
532230	ENRG SER -WATER & SEWER	(\$55)	(\$55)		
532390	REPAIRS-OTHER	(\$2,000)	(\$2,000)		
532490	MAINT AGREEMENT-OTHER	(\$16,631)	(\$16,631)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$534,208)	(\$534,208)		
532513	RENT/LEASE-OTH FACILITIES	(\$500)	(\$500)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$4,817)	(\$4,817)		
532590	RENT/LEASE OTHER PROPERTY	(\$430)	(\$430)		
532712	TRANS AIR-OUT STATE,IN US	(\$5,247)	(\$5,247)		
532714	TRANSP-GRND - IN STATE	(\$171,509)	(\$171,509)		
532715	TRANS GRND-OUT STA,IN US	(\$724)	(\$724)		
532721	LODGING - IN STATE	(\$2,146)	(\$2,146)		
532722	LODGING-OUT STATE, IN US	\$482	\$482		
532724	MEALS - IN STATE	(\$19,520)	(\$19,520)		
532725	MEALS-OUT OF STATE, IN US	(\$3,299)	(\$3,299)		
532727	MISC - IN STATE	(\$1,600)	(\$1,600)		
532731	BD/NON-EMPLOYEE TRANSP	\$1,397	\$1,397		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,275	\$4,275		
532811	TELEPHONE SERVICE	(\$68,085)	(\$68,085)		
532840	POSTAGE, FREIGHT & DELIV	(\$11,877)	(\$11,877)		
532850	PRINT,BIND,DUPLICATE	\$553	\$553		
532860	ADVERTISING	(\$500)	(\$500)		
532930	REGISTRATION FEES	(\$3,164)	(\$3,164)		
532942	OTHER EMP EDUCATIONAL EXP	(\$46,591)	(\$46,591)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 230599 - Adults Home Support - Independent Living - Rehabilitation

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		(\$659,877)	(\$659,877)		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$70,720)	(\$70,720)		
533120	DATA PROCESSING SUPPLIES	(\$31,368)	(\$31,368)		
533190	OTHER ADMIN SUPPLIES	\$235	\$235		
Total 533XXX		(\$101,853)	(\$101,853)		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT	-			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$1,487)	(\$1,487)		
534521	OFFICE EQUIPMENT	(\$16,182)	(\$16,182)		
534530	OTHER DP EQUIPMENT	(\$63,795)	(\$63,795)		
534534	PC/PRINTER EQUIPMENT	\$1,025	\$1,025		
534539	OTHER EQUIPMENT	\$1,092	\$1,092		
Total 534XXX		(\$79,347)	(\$79,347)		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		<u> </u>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$624	\$624		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
535890	OTHER ADMIN EXPENSE	(\$2,500)	(\$2,500)		
Total 535XXX		(\$1,869)	(\$1,869)		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	(\$3,645,856)	(\$3,645,856)		
536112	NON-MEDICAL	(\$3,007,633)	(\$3,007,633)		
536113	IL - ATTENDANT CARE	(\$4,162,722)	(\$4,162,722)		
536120	CASE SERVICE-GROUP	(\$1,443)	(\$1,443)		
536132	IL-CONTRACT-CLIENT SERVIC	(\$97,721)	(\$97,721)		
Total 536XXX		(\$10,915,375)	(\$10,915,375)		
Total Requiren	ients	(\$16,533,893)	(\$16,533,893)		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$250,000	\$250,000		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 230599 - Adults Home Support - Independent Living - Rehabilitation

**Receipts** 

	2013-2014	2014-2015	2013-2014	2014-2015
Account Code Account Title	Amount	Amount	FTE	FTE
Total 538XXX	\$250,000	\$250,000		
Total Receipts	\$250,000	\$250,000		
Net Appropriation/Total FTE Count	(\$16,783,893)	(\$16,783,893)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23059C - Adults Home Support - Independent Living - Rehabilitation

**Receipts** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889C	INDEPENDENT LIVING,PART B	(\$376,334)	(\$376,334)		
Total 538XXX		(\$376,334)	(\$376,334)		
<b>Total Receipts</b>		(\$376,334)	(\$376,334)		
Net Appropriat	ion/Total FTE Count	\$376,334	\$376,334		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 2310 - Access Outreach - VR and IL Client Advocacy and Assistance

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$386	\$386	0.000	0.000
Total 531XXX		\$386	\$386	0.000	0.000
Total Requirem	nents	\$386	\$386	0.000	0.000
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889B	CLIENT ASSISTANCE PROG.	\$7,159	\$7,159		
Total 538XXX		\$7,159	\$7,159		
<b>Total Receipts</b>		\$7,159	\$7,159		
Net Appropriat	ion/Total FTE Count	(\$6,773)	(\$6,773)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

538XXX-INTRAGOVERNMENTAL TRANSACTION

1261 231099 - Access Outreach - VR and IL Client Advocacy and Assistance

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$108,221	\$108,221	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,333	\$2,333	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,855	\$7,855	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,148	\$10,148	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,879	\$9,879	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$157	\$157	0.000	0.000
Total 531XXX		\$138,593	\$138,593	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	\$510	\$510		
532490	MAINT AGREEMENT-OTHER	\$1,103	\$1,103		
532714	TRANSP-GRND - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$2,915	\$2,915		
532840	POSTAGE, FREIGHT & DELIV	\$5,323	\$5,323		
532850	PRINT,BIND,DUPLICATE	\$5,039	\$5,039		
532860	ADVERTISING	\$8,900	\$8,900		
532942	OTHER EMP EDUCATIONAL EXP	\$15,411	\$15,411		
Total 532XXX		\$39,251	\$39,251		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,327	\$5,327		_
Total 533XXX		\$5,327	\$5,327		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$726	\$726		
534521	OFFICE EQUIPMENT	\$592	\$592		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$2,318	\$2,318		
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	\$1,258	\$1,258		
Total 535XXX		\$1,258	\$1,258		
Total Requiren	nents	\$186,747	\$186,747		
Receipts					



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 231099 - Access Outreach - VR and IL Client Advocacy and Assistance

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53889B	CLIENT ASSISTANCE PROG.	\$18,685	\$18,685		
Total 538XXX		\$18,685	\$18,685		
Total Receipts	5	\$18,685	\$18,685		
Net Appropria	ition/Total FTE Count	\$168,062	\$168,062	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1261 23109B - Access Outreach - VR and IL Client Advocacy and Assistance

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889B	CLIENT ASSISTANCE PROG.	\$161,289	\$161,289		
Total 538XXX		\$161,289	\$161,289		
Total Receipt	s	\$161,289	\$161,289		
Net Appropria	ation/Total FTE Count	(\$161,289)	(\$161,289)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 2311 - Adults Home Support - Independent Living - Rehabilitation

Requirements

**532XXX-PURCHASED SERVICES** 

Assessmt Code	A count Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532714	TRANSP-GRND - IN STATE	\$25,000	\$25,000		
Total 532XXX		\$25,000	\$25,000		
536XXX-AID A	ND PUBLIC ASSISTANCE				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
536111	MEDICAL	\$120,789	\$120,789		
536112	NON-MEDICAL	\$597,937	\$597,937		
Total 536XXX		\$718,726	\$718,726		
Total Requiren	nents	\$743,726	\$743,726		
Net Appropriat	ion/Total FTE Count	\$743,726	\$743,72 <b>6</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 231199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	(\$25,000)	(\$25,000)		
Total 532XXX		(\$25,000)	(\$25,000)		
536XXX-AID A	ND PUBLIC ASSISTANCE		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$58,029	\$58,029		
536112	NON-MEDICAL	\$1,125,585	\$1,125,585		
Total 536XXX		\$1,183,614	\$1,183,614		
Total Requirements		\$1,158,614	\$1,158,614		
Receipts			_		
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$1,500,000	\$1,500,000		
Total 437XXX		\$1,500,000	\$1,500,000		
Total Receipts		\$1,500,000	\$1,500,000		
Net Appropriation/Total FTE Count		(\$341,386)	(\$341,386)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2313 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536114	SUPPORTED EMPLOYMENT	\$793,337	\$793,337		
Total 536XXX		\$793,337	\$793,337		
Total Requirements		\$793,337	\$793,337		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53889D	SUPPORTED EMPLOYMENT	\$793,337	\$793,337		
Total 538XXX		\$793,337	\$793,337		
<b>Total Receipts</b>		\$793,337	\$793,337		
Net Appropriation/Total FTE Count			<u> </u>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 231399 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536114	SUPPORTED EMPLOYMENT	(\$170,802)	(\$170,802)		
Total 536XXX		(\$170,802)	(\$170,802)		
Total Requiren	nents	(\$170,802)	(\$170,802)		
Net Appropriat	tion/Total FTE Count	(\$170,802)	(\$170,802)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 23139D - Vocational Rehabilitation - Employment Services

**Receipts** 

538XXX-INTRAGOVERNMENTAL TRANSACTION

_		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53889D	SUPPORTED EMPLOYMENT	(\$170,802)	(\$170,802)		
Total 538XXX	X.	(\$170,802)	(\$170,802)		
Total Receipt	s	(\$170,802)	(\$170,802)		
Net Appropri	ation/Total FTE Count	\$170,802	\$170,802		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 231599 - Access Outreach - Assistive Technology Information and Referral

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$107,344	\$107,344	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$898	\$898	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,285	\$8,285	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,508	\$10,508	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,317	\$9,317	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$16	\$16	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$260	\$260	0.000	0.000
Total 531XXX		\$136,628	\$136,628	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	\$4,151	\$4,151		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$4,151	\$4,151		
532712	TRANS AIR-OUT STATE,IN US	\$62	\$62		
532714	TRANSP-GRND - IN STATE	\$421	\$421		
532715	TRANS GRND-OUT STA,IN US	\$75	\$75		
532721	LODGING - IN STATE	\$980	\$980		
532724	MEALS - IN STATE	\$239	\$239		
Total 532XXX		\$5,928	\$5,928		
Total Requiren	nents	\$142,556	\$142,556		
Net Appropriat	tion/Total FTE Count	\$142,556	\$142,556	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 2322 - Access Outreach - Assistive Technology Information and Referral

Requirements

**531XXX-PERSONAL SERVICES** 

\$31213	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513         SOCIAL SEC CONTRIB-UNDES         \$3,084         \$3,084         \$0.000         0.000           531523         REG RETIRE CONTRIB-UNDES         \$2,028         \$2,028         \$0.000         0.000           531523         MED INS CONTRIB-UNDES         \$3,102         \$3,102         0.000         0.000           TOTAL \$31XXX**         \$348,101         \$48,101         \$48,101         \$48,101         \$0.000         0.000           \$32XXX**PUNCHS**         \$2013-2014         \$401-2015         \$2013-2014         \$2014-2015         \$103-2014         \$2014-2015         \$103-2014         \$2014-2015         \$103-2014         \$2014-2015         \$103-2014         \$2014-2015         \$103-2014         \$2014-2015         \$103-2014         \$2014-2015         \$103-2014         \$2014-2015         \$2013-2014         \$100-2015         \$2013-2014         \$2013-						0.000
531563         MED INS CONTRIB-UNDES         \$3,102         \$3,102         0.000         0.000           Total 531XXX         \$48,101         \$48,101         0.000         0.000           532XXX-PURCHSES         2013-2014         2014-2015         2013-2014         2013-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2014-2015         2014-2015         2014-2015         2014-2014         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2014         2014-2015         2014-2015         2014-2015         2014-2014         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	531513	SOCIAL SEC CONTRIB-UNDES	\$3,084	\$3,084	0.000	0.000
Total 531XXX	531523	REG RETIRE CONTRIB-UNDES	\$2,028	\$2,028	0.000	0.000
S32XXX-PURCHASED SERVICES	531563	MED INS CONTRIB-UNDES	\$3,102	\$3,102	0.000	0.000
Account Code         Account Title         2013-2014 Amount         2013-2015 Amount         2013-2016 Amount         2013-2016 FFE         2013-2016 FFE <th< td=""><td>Total 531XXX</td><td></td><td>\$48,101</td><td>\$48,101</td><td>0.000</td><td>0.000</td></th<>	Total 531XXX		\$48,101	\$48,101	0.000	0.000
Account Code         Account Title         Amount         Amount         FTE         FT           532199         MISC CONTRACTUAL SERVICES         \$600	532XXX-PURC	HASED SERVICES				
\$22199   MISC CONTRACTUAL SERVICES   \$600   \$600   \$523390   REPAIRS-OTHER   \$200   \$200   \$200   \$200   \$223390   REPAIRS-OTHER   \$5200   \$5200   \$200   \$22712   TRANS AIR-OUT STATE,IN US   \$1,000   \$1,000   \$1,800   \$32714   TRANSP-GRND - IN STATE   \$1,800   \$1,800   \$32715   TRANS GRND-OUT STA,IN US   \$330   \$300   \$32721   LODGING - IN STATE   \$800   \$800   \$800   \$52722   LODGING-OUT STATE, IN US   \$1,000   \$1,000   \$1,000   \$32724   MEALS - IN STATE   \$400   \$400   \$400   \$32725   MEALS-OUT OF STATE,IN US   \$3300   \$3300   \$3300   \$32725   MEALS-OUT OF STATE,IN US   \$3300   \$3300   \$32725   MEALS-OUT OF STATE,IN US   \$3300   \$3300   \$32725   MEALS-OUT OF STATE,IN US   \$3300   \$300   \$32731   BD/NON-EMPLOYEE TRANSP   \$1,500   \$1,500   \$2,200	Account Code	Account Title				2014-2015 FTE
532712         TRANS AIR-OUT STATE, IN US         \$1,000         \$1,000           532714         TRANSP-GRND - IN STATE         \$1,800         \$1,800           532715         TRANS GRND-OUT STA, IN US         \$300         \$300           532721         LODGING - IN STATE         \$800         \$800           532722         LODGING-OUT STATE, IN US         \$1,000         \$1,000           532725         MEALS - IN STATE         \$400         \$400           532725         MEALS - OUT OF STATE, IN US         \$300         \$300           532731         BD/NON-EMPLOYEE STRANSP         \$1,500         \$1,500           532732         BD/NON-EMPLOYEE SUBSIS         \$2,500         \$2,500           532811         TELECHOMS SERVICE         \$2,000         \$2,000           532840         POSTAGE, FREIGHT & DELIV         \$569         \$559           532812         TELECOMMUN DATA CHRG         \$500         \$500           532840         POSTAGE, FREIGHT & DELIV         \$569         \$559           532930         REGISTRATION FEES         \$2,000         \$2,000           5333XXX-SUPPLIES         \$1,909         \$1,000           533110         GENERAL OFFICE SUPPLIES         \$1,000         \$1,000 <tr< td=""><td>532199</td><td>MISC CONTRACTUAL SERVICES</td><td>\$600</td><td>\$600</td><td></td><td></td></tr<>	532199	MISC CONTRACTUAL SERVICES	\$600	\$600		
532714       TRANSP-GRND - IN STATE       \$1,800       \$1,800         532715       TRANS GRND-OUT STA, IN US       \$300       \$300         532721       LODGING - IN STATE       \$800       \$800         532722       LODGING - TRATE, IN US       \$1,000       \$1,000         532724       MEALS - UT OF STATE, IN US       \$300       \$400         532725       MEALS-OUT OF STATE, IN US       \$300       \$300         532731       BD/NON-EMPLOYEE TRANSP       \$1,500       \$1,500         532732       BD/NON-EMPLOYEE SUBSIS       \$2,500       \$2,500         532811       TELEPHONE SERVICE       \$500       \$500         532840       POSTAGE, FREIGHT & DELIV       \$569       \$569         532850       PRINT,BIND,DUPLICATE       \$500       \$500         532930       REGISTRATION FEES       \$2,000       \$2,000         Total 532XXX         S333120       REGISTRATION FEES       \$1,000       \$1,000         533120       DATA PROCESSING SUPPLIES       \$3,500       \$3,500         533120       DATA PROCESSING SUPPLIES       \$4,500       \$4,500         Total 533XXX - SUPPLIES       \$4,500       \$4,500         Tota	532390	REPAIRS-OTHER	\$200	\$200		
\$22715   TRANS GRND-OUT STA,IN US   \$300   \$300   \$300   \$32721   LODGING- IN STATE   \$800   \$800   \$800   \$32722   LODGING-OUT STATE, IN US   \$1,000   \$1,000   \$1,000   \$32724   MEALS - IN STATE   \$400   \$400   \$400   \$32725   MEALS-OUT OF STATE, IN US   \$300   \$300   \$300   \$32725   MEALS-OUT OF STATE, IN US   \$300   \$4,500   \$32731   BD/NON-EMPLOYEE TRANSP   \$1,500   \$1,500   \$1,500   \$32732   BD/NON-EMPLOYEE SUBSIS   \$2,500   \$2,500   \$2,500   \$32811   TELEPHONE SERVICE   \$2,000   \$2,000   \$2,000   \$32812   TELECOMMUN DATA CHRG   \$500   \$500   \$532812   TELECOMMUN DATA CHRG   \$500   \$500   \$532840   POSTAGE, FREIGHT & DELIV   \$569   \$569   \$532850   PRINT, BIND, DUPLICATE   \$500   \$5.00   \$32930   \$2,000	532712	TRANS AIR-OUT STATE, IN US	\$1,000	\$1,000		
\$22721   LODGING - IN STATE   \$800   \$800   \$800   \$22722   LODGING-OUT STATE, IN US   \$1,000   \$1,000   \$1,000   \$22724   MEALS - IN STATE   \$400   \$400   \$400   \$22725   MEALS-OUT OF STATE, IN US   \$300   \$300   \$300   \$32721   BD/NON-EMPLOYEE TRANSP   \$1,500   \$1,500   \$1,500   \$2,200	532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800		
\$22722   LODGING-OUT STATE, IN US   \$1,000   \$1,000     \$32724   MEALS - IN STATE   \$400   \$400     \$32725   MEALS-OUT OF STATE, IN US   \$300   \$300     \$32721   BD/NON-EMPLOYEE TRANSP   \$1,500   \$1,500     \$32732   BD/NON-EMPLOYEE SUBSIS   \$2,500   \$2,500     \$32811   TELEPHONE SERVICE   \$2,000   \$2,000     \$32812   TELECOMMUN DATA CHRG   \$500   \$500     \$32840   POSTAGE, FREIGHT & DELIV   \$569   \$569     \$32850   PRINT, BIND, DUPLICATE   \$500   \$500     \$32930   REGISTRATION FEES   \$2,000   \$2,000     \$72,000   \$2,000     \$72,000   \$1,000     \$72,000   \$2,000     \$72,000   \$2,000     \$72,000   \$2,000     \$72,000   \$72,000	532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532724       MEALS - IN STATE       \$400       \$400         532725       MEALS-OUT OF STATE,IN US       \$300       \$300         532731       BD/NON-EMPLOYEE TRANSP       \$1,500       \$1,500         532732       BD/NON-EMPLOYEE SUBSIS       \$2,500       \$2,500         532811       TELEPHONE SERVICE       \$2,000       \$2,000         532812       TELECOMMUN DATA CHRG       \$500       \$500         532840       POSTAGE, FREIGHT & DELIV       \$569       \$569         532930       REGISTRATION FEES       \$2,000       \$2,000         532930       REGISTRATION FEES       \$15,969       \$15,969         533XXX-SUPPLIES         2013-2014       2014-2015       2013-2014       2014-2015         533110       GENERAL OFFICE SUPPLIES       \$1,000       \$1,000         533120       DATA PROCESSING SUPPLIES       \$3,500       \$3,500         54,500       \$4,500         54XXX-PROPERTY, PLANT & EQUIPMENT         2013-2014       2014-2015       2013-2014       2014-2015         54,500       \$4,500       \$53539       OTHER EQUIPMENT       \$11,430       \$11,430         53	532721	LODGING - IN STATE	\$800	\$800		
532725         MEALS-OUT OF STATE,IN US         \$ 300         \$ 300           532731         BD/NON-EMPLOYEE TRANSP         \$ 1,500         \$ 1,500           532732         BD/NON-EMPLOYEE SUBSIS         \$ 2,500         \$ 2,500           532811         TELEPHONE SERVICE         \$ 2,000         \$ 2,000           532812         TELECOMMUN DATA CHRG         \$ 500         \$ 550           532840         POSTAGE, FREIGHT & DELIV         \$ 569         \$ 569           532930         REGISTRATION FEES         \$ 2,000         \$ 2,000           532930         REGISTRATION FEES         \$ 2,000         \$ 2,000           533XXX-SUPPLIES         Account Code Account Title Amount Amount Amount FIE         2013-2014 Amount Amount FIE         \$ 7           533120         DATA PROCESSING SUPPLIES         \$ 3,500         \$ 3,500           534XXX-PROPERTY, PLANT & EQUIPMENT         \$ 4,500         \$ 4,500           534539         OTHER EQUIPMENT         \$ 11,430         \$ 11,430           Total 534XXX         Account Title         Amount Amount Amount FIE         F FIE         F FIE           534539         OTHER EQUIPMENT         \$ 11,430         \$ 11,430         \$ 11,430           Total 534XXX	532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
S32731   BD/NON-EMPLOYEE TRANSP   \$1,500   \$1	532724	MEALS - IN STATE	\$400	\$400		
S32732   BD/NON-EMPLOYEE SUBSIS   \$2,500   \$2,500     S32811   TELEPHONE SERVICE   \$2,000   \$2,000     S32812   TELECOMMUN DATA CHRG   \$500   \$500     S32840   POSTAGE, FREIGHT & DELIV   \$569   \$569     S32850   PRINT,BIND,DUPLICATE   \$500   \$500     S32930   REGISTRATION FEES   \$2,000   \$2,000     Total 532XXX   \$15,969   \$15,969     S33XXX-SUPPLIES   \$2013-2014   \$2014-2015   \$2013-2014   \$2014-2015     S33110   GENERAL OFFICE SUPPLIES   \$1,000   \$1,000     S33120   DATA PROCESSING SUPPLIES   \$3,500   \$3,500     Total 533XXX   \$4,500   \$4,500     S34XXX-PROPERTY,PLANT & EQUIPMENT   \$2013-2014   \$2014-2015   \$11,430   \$11,430     Total 534XXX   \$11,430   \$11,430     Total 534XXX   \$11,430   \$11,430     Total Fadeuirem-ts   \$80,000   \$80,000     Total Requirem-ts   \$80,000   \$80,000	532725	MEALS-OUT OF STATE, IN US	\$300	\$300		
532811       TELEPHONE SERVICE       \$2,000       \$2,000         532812       TELECOMMUN DATA CHRG       \$500       \$500         532840       POSTAGE, FREIGHT & DELIV       \$569       \$569         532850       PRINT,BIND,DUPLICATE       \$500       \$500         532930       REGISTRATION FEES       \$2,000       \$2,000         Total 532XXX         S33XX-SUPPLIES         2013-2014       2014-2015       2013-2014       2014-2015         Account Code Account Title       Amount Amount Amount       FTE       FTE         Total 533XXX         534320       DATA PROCESSING SUPPLIES       \$3,500       \$3,500         534XXX-PROPERTY,PLANT & EQUIPMENT         Account Code Account Title       Amount Amount Amount       FTE       FTE         534539       OTHER EQUIPMENT       \$11,430       \$11,430         Total 534XXX         Total Requirements       \$80,000       \$80,000	532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532812       TELECOMMUN DATA CHRG       \$500       \$500         532840       POSTAGE, FREIGHT & DELIV       \$569       \$569         532850       PRINT,BIND,DUPLICATE       \$500       \$500         532930       REGISTRATION FEES       \$2,000       \$2,000         Total 532XXX         S33XXX-SUPPLIES         2013-2014 Amount Amount FTE FT       2013-2014 Amount Amount FTE FT       FTE FT         533110       GENERAL OFFICE SUPPLIES       \$1,000       \$1,000         533120       DATA PROCESSING SUPPLIES       \$3,500       \$3,500         Total 533XXX         \$34XXX-PROPERTY,PLANT & EQUIPMENT         Account Code Account Title       Amount Amount Amount Amount Amount S11,430       \$11,430       \$11,430         Total 534XXX       \$11,430       \$11,430       \$11,430         Total 534XXX       \$80,000       \$80,000	532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500		
532840       POSTAGE, FREIGHT & DELIV       \$569       \$569       \$569       \$569       \$532850       PRINT,BIND,DUPLICATE       \$500       \$500       \$500       \$532930       REGISTRATION FEES       \$2,000        \$2,000       \$2	532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532850         PRINT,BIND,DUPLICATE         \$500         \$500           532930         REGISTRATION FEES         \$2,000         \$2,000           Total 532XXX         \$15,969         \$15,969           533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount         ETE         FTE	532812	TELECOMMUN DATA CHRG	\$500	\$500		
\$2,000   \$2,000	532840	POSTAGE, FREIGHT & DELIV	\$569	\$569		
Total 532XXX         \$15,969         \$15,969         \$15,969         \$15,969         \$15,969         \$15,969         \$15,969         \$15,969         \$15,969         \$15,969         \$15,969         \$15,969         \$15,969         \$15,969         \$15,969         \$2014-2015         \$2013-2014         \$2013-2014         \$2013-2014         \$2013-2014         \$2013-2015         \$2013-2014 <td>532850</td> <td>PRINT,BIND,DUPLICATE</td> <td>\$500</td> <td>\$500</td> <td></td> <td></td>	532850	PRINT,BIND,DUPLICATE	\$500	\$500		
533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount         Amount         FTE         FTE <t< td=""><td>532930</td><td>REGISTRATION FEES</td><td>\$2,000</td><td>\$2,000</td><td></td><td></td></t<>	532930	REGISTRATION FEES	\$2,000	\$2,000		
Account Code         Account Title         2013-2014         2014-2015         2013-2014         2013-2014         2014-2015         FTE         FTE <th< td=""><td>Total 532XXX</td><td></td><td>\$15,969</td><td>\$15,969</td><td></td><td></td></th<>	Total 532XXX		\$15,969	\$15,969		
Account Code         Account Title         Amount         Amount         FTE         FT           533110         GENERAL OFFICE SUPPLIES         \$1,000         \$1,000           533120         DATA PROCESSING SUPPLIES         \$3,500         \$3,500           534XXX-PROPERTY, PLANT & EQUIPMENT         2013-2014         2014-2015         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount         FTE         FT           534539         OTHER EQUIPMENT         \$11,430         \$11,430         \$11,430           Total 534XXX         \$11,430         \$80,000         \$80,000	533XXX-SUPP	LIES				
533120       DATA PROCESSING SUPPLIES       \$3,500       \$3,500         Total 533XXX       \$4,500       \$4,500         \$34XXX-PROPERTY,PLANT & EQUIPMENT         Account Code       Account Title       Amount       Amount       Amount       FTE       FTE       FTE         534539       OTHER EQUIPMENT       \$11,430       \$11,430       \$11,430         Total 534XXX       \$11,430       \$80,000       \$80,000	Account Code	Account Title				2014-2015 FTE
Total 533XXX         \$4,500         \$4,500         \$4,500         \$4,500         \$4,500         \$534XXX-PROPERTY,PLANT & EQUIPMENT         2013-2014 2014-2015 Amount Amount FTE FT         \$534539 OTHER EQUIPMENT         \$11,430 <td>533110</td> <td>GENERAL OFFICE SUPPLIES</td> <td>\$1,000</td> <td>\$1,000</td> <td></td> <td></td>	533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
534XXX-PROPERTY,PLANT & EQUIPMENT           Account Code         Account Title         Amount         Amount         Amount         FTE         FTE           534539         OTHER EQUIPMENT         \$11,430         \$11,430           Total 534XXX         \$11,430         \$11,430           Total Requirements         \$80,000         \$80,000	533120	DATA PROCESSING SUPPLIES	\$3,500	\$3,500		
Account Code         Account Title         Amount         Amount         Amount         FTE	Total 533XXX		\$4,500	\$4,500		
Account Code         Account Title         Amount         Amount         FTE         FTE           534539         OTHER EQUIPMENT         \$11,430         \$11,430           Total 534XXX         \$11,430         \$11,430           Total Requirements         \$80,000         \$80,000	534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Total 534XXX         \$11,430         \$11,430           Total Requirements         \$80,000         \$80,000	Account Code	Account Title				2014-2015 FTE
Total Requirements \$80,000 \$80,000	534539	OTHER EQUIPMENT	\$11,430	\$11,430		
	Total 534XXX		\$11,430	\$11,430		
Net Appropriation/Total FTE Count \$80,000 \$80,000 0.000 0.000	Total Requiren	nents	\$80,000	\$80,000		
	Net Appropriat	tion/Total FTE Count	\$80,000	\$80,000	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 232299 - Access Outreach - Assistive Technology Information and Referral

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$39,887)	(\$39,887)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,084)	(\$3,084)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$2,028)	(\$2,028)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$3,102)	(\$3,102)	0.000	0.000
Total 531XXX		(\$48,101)	(\$48,101)	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Assessmt Codo	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 532170	Account Title  ADMIN SERVICES	(\$1,400)	(\$1,400)	FTE	FTE
532170	MISC CONTRACTUAL SERVICES	(\$1, <del>400)</del> \$800	\$800		
532390	REPAIRS-OTHER	· ·	•		
532590	RENT/LEASE-BLDINGS/OFFICE	(\$200) (\$561)	(\$200) (\$561)		
532512	RENT/LEASE-BLDINGS/OFFICE RENT/LEASE-MOTOR VEHICLES	· · /	(, ,		
532712	,	(\$75)	(\$75)		
532712	TRANS AIR-OUT STATE,IN US TRANSP-GRND - IN STATE	(\$1,000)	(\$1,000)		
		(\$1,800)	(\$1,800)		
532715	TRANS GRND-OUT STA,IN US	(\$300)	(\$300)		
532721	LODGING OUT STATE IN US	(\$164)	(\$164)		
532722	LODGING-OUT STATE, IN US	(\$1,000)	(\$1,000)		
532724	MEALS OUT OF STATE IN US	(\$400)	(\$400)		
532725	MEALS-OUT OF STATE, IN US	(\$300)	(\$300)		
532731	BD/NON-EMPLOYEE TRANSP	(\$1,500)	(\$1,500)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$2,500)	(\$2,500)		
532811	TELEPHONE SERVICE	(\$2,000)	(\$2,000)		
532812	TELECOMMUN DATA CHRG	(\$500)	(\$500)		
532840	POSTAGE, FREIGHT & DELIV	(\$569)	(\$569)		
532850	PRINT,BIND,DUPLICATE	(\$500)	(\$500)		
532930	REGISTRATION FEES	(\$2,000)	(\$2,000)		
Total 532XXX		(\$15,969)	(\$15,969)		
533XXX-SUPPL Account Code	.IES  Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$1,000)	(\$1,000)	112	
533120	DATA PROCESSING SUPPLIES	(\$3,500)	(\$3,500)		
Total 533XXX	DATA TROCESSARIO SOFT EXES	(\$4,500)	(\$4,500)		
	ERTY,PLANT & EQUIPMENT	(4./500)	(+ 1,500)		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	(\$11,430)	(\$11,430)		
Total 534XXX		(\$11,430)	(\$11,430)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 232299 - Access Outreach - Assistive Technology Information and Referral

Requirements

 Total Requirements
 (\$80,000)
 (\$80,000)

 Net Appropriation/Total FTE Count
 (\$80,000)
 (\$80,000)
 0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1470 2324 - Assistive Technology Equipment Loan

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
437990	OTHER MISC REV-PROGRAM	\$188,738	\$188,738		
Total 437XXX	<b>K</b>	\$188,738	\$188,738		
Total Receipt	s	\$188,738	\$188,738		
Net Appropri	ation/Total FTE Count	(\$188,738)	(\$188,738)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1470 232499 - Assistive Technology Equipment Loan

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$29,233	\$29,233		
Total 533XXX		\$29,233	\$29,233		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$26,529	\$26,529		
534534	PC/PRINTER EQUIPMENT	\$3,441	\$3,441		
534539	OTHER EQUIPMENT	\$123,184	\$123,184		
534713	PC SOFTWARE	\$6,350	\$6,350		
Total 534XXX		\$159,504	\$159,504		
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	\$1	\$1		
Total 535XXX		\$1	\$1		
Total Requirem	ents	\$188,738	\$188,738		
Net Appropriat	ion/Total FTE Count	\$188,738	\$188,738	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 2326 - Access Outreach - Assistive Technology Information and Referral

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$725	\$725		
Total 432XXX		\$725	\$725		
Total Receipt	s	\$725	\$725		
Net Appropria	ation/Total FTE Count	(\$725)	(\$725)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 232699 - Access Outreach - Assistive Technology Information and Referral

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$571	\$571	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$44	\$44	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$110	\$110	0.000	0.000
Total 531XXX		\$725	\$725	0.000	0.000
Total Requirer	nents	\$725	\$725	0.000	0.000
Net Appropria	tion/Total FTE Count	\$725	\$725	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 2327 - Access Outreach - Assistive Technology Information and Referral

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
					-
531213	SPA-REG SALARIES-UNDESIG	\$18,354	\$18,354	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,404	\$1,404	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,276	\$2,276	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,499	\$1,499	0.000	0.000
Total 531XXX		\$23,533	\$23,533	0.000	0.000
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
					- 115
535640	INDIRECT (OVERHEAD) COSTS	\$626	\$626		
Total 535XXX		\$626	\$626		
Total Requiren	nents	\$24,159	\$24,159		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$31,151	\$31,151		
Total 432XXX		\$31,151	\$31,151		
<b>Total Receipts</b>		\$31,151	\$31,151		
Net Appropriat	tion/Total FTE Count	(\$6,992)	(\$6,992)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 232799 - Access Outreach - Assistive Technology Information and Referral

Requirements

A	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$5,015	\$5,015	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$258	\$258	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$561	\$561	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$985	\$985	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$80	\$80	0.000	0.000
Total 531XXX		\$6,899	\$6,899	0.000	0.000
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$700	\$700		
Total 533XXX		\$700	\$700		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	(\$626)	(\$626)		
Total 535XXX		(\$626)	(\$626)		
Total Requirem	ents	\$6,973	\$6,973		
Net Appropriati	on/Total FTE Count	\$6,973	\$6,973	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1262 232899 - Access Outreach - Assistive Technology Information and Referral

Requirements

**532XXX-PURCHASED SERVICES** 

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532199	MISC CONTRACTUAL SERVICES	\$2,800	\$2,800		
532942	OTHER EMP EDUCATIONAL EXP	\$160	\$160		
Total 532XXX		\$2,960	\$2,960		
Total Requiren	nents	\$2,960	\$2,960		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
53889E	NC ASSISTIVE TECH PROJ.	\$2,960	\$2,960		
Total 538XXX		\$2,960	\$2,960		
<b>Total Receipts</b>		\$2,960	\$2,960		
Net Appropriat	ion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1R12 2331 - IL Part-B Recovery Funds

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J95	NGO-OTHER VAID&ASSTCILS	\$201,170	\$201,170		
Total 536XXX		\$201,170	\$201,170		
Total Requiren	nents	\$201,170	\$201,170		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388UP	INDEP LIVING DVR RECOVERY	\$201,170	\$201,170		
Total 538XXX		\$201,170	\$201,170		
<b>Total Receipts</b>		\$201,170	\$201,170		
Net Appropriat	tion/Total FTE Count	\$0	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1R12 2331UP - IL Part-B Recovery Funds

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J95	NGO-OTHER VAID&ASSTCILS	(\$201,170)	(\$201,170)		
Total 536XXX		(\$201,170)	(\$201,170)		
Total Requiren	nents	(\$201,170)	(\$201,170)		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388UP	INDEP LIVING DVR RECOVERY	(\$201,170)	(\$201,170)		
Total 538XXX		(\$201,170)	(\$201,170)		
<b>Total Receipts</b>		(\$201,170)	(\$201,170)		
Net Appropriat	ion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 234099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,498	\$1,498	0.000	0.000
Total 531XXX		\$1,498	\$1,498	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	\$9,844	\$9,844		
532712	TRANS AIR-OUT STATE,IN US	\$3,971	\$3,971		
532714	TRANSP-GRND - IN STATE	\$490	\$490		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$348	\$348		
532731	BD/NON-EMPLOYEE TRANSP	\$9,237	\$9,237		
532732	BD/NON-EMPLOYEE SUBSIS	\$16,307	\$16,307		
532811	TELEPHONE SERVICE	\$15	\$15		
532840	POSTAGE, FREIGHT & DELIV	\$92	\$92		
532930	REGISTRATION FEES	\$1,032	\$1,032		
Total 532XXX		\$41,836	\$41,836		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,128	\$6,128		
Total 533XXX		\$6,128	\$6,128		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,325	\$1,325		
Total 534XXX		\$1,325	\$1,325		
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	\$90	\$90		
Total 535XXX		\$90	\$90		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J95	NGO-OTHER VAID&ASSTCILS	\$149,123	\$149,123		
Total 536XXX		\$149,123	\$149,123		
Total Requirem	nents	\$200,000	\$200,000		
Net Appropriat	ion/Total FTE Count	\$200,000	\$200,000	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 23409C - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889C	INDEPENDENT LIVING,PART B	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Receipts	5	\$200,000	\$200,000		
Net Appropria	ition/Total FTE Count	(\$200,000)	(\$200,000)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 239999 - Adults Home Support - Independent Living - Rehabilitation

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$182,915	\$182,915		
Total 532XXX		\$182,915	\$182,915		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J95	NGO-OTHER VAID&ASSTCILS	\$448,164	\$448,164		
Total 536XXX		\$448,164	\$448,164		
Total Requiren	nents	\$631,079	\$631,079		
Net Appropriat	ion/Total FTE Count	\$631,079	\$631,079	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23999C - Adults Home Support - Independent Living - Rehabilitation

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889C	INDEPENDENT LIVING,PART B	\$631,079	\$631,079		
Total 538XXX		\$631,079	\$631,079		
Total Receipts	5	\$631,079	\$631,079		
Net Appropria	ition/Total FTE Count	(\$631,079)	(\$631,079)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23A1 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$3,804,667	\$3,804,667		
536112	NON-MEDICAL	(\$956,197)	(\$956,197)		
Total 536XXX		\$2,848,470	\$2,848,470		
Total Requiren	nents	\$2,848,470	\$2,848,470		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$2,098	\$2,098		
Total 432XXX		\$2,098	\$2,098		
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$646,966	\$646,966		
Total 437XXX		\$646,966	\$646,966		
<b>Total Receipts</b>		\$649,064	\$649,064		
Net Appropriat	tion/Total FTE Count	\$2,199,406	\$2,199,406	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23A199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	(\$209,820)	(\$209,820)		
Total 536XXX		(\$209,820)	(\$209,820)		
Total Requiren	nents	(\$209,820)	(\$209,820)		
Receipts					
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	(\$209,820)	(\$209,820)		
Total 437XXX		(\$209,820)	(\$209,820)		
<b>Total Receipts</b>		(\$209,820)	(\$209,820)		
Net Appropriat	tion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23B1 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$134,802	\$134,802		
536112	NON-MEDICAL	(\$33,706)	(\$33,706)		
Total 536XXX		\$101,096	\$101,096		
Total Requiren	nents	\$101,096	\$101,096		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$31	\$31		
Total 432XXX		\$31	\$31		
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$9,659	\$9,659		
Total 437XXX		\$9,659	\$9,659		
<b>Total Receipts</b>		\$9,690	\$9,690		
Net Appropriat	ion/Total FTE Count	\$91,406	\$91,406	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23B199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	(\$47,000)	(\$47,000)		
536112	NON-MEDICAL	\$1,867	\$1,867		
Total 536XXX		(\$45,133)	(\$45,133)		
Total Requiren	nents	(\$45,133)	(\$45,133)		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	(\$3,133)	(\$3,133)		
Total 437XXX		(\$3,133)	(\$3,133)		
<b>Total Receipts</b>		(\$3,133)	(\$3,133)		
Net Appropriat	ion/Total FTE Count	(\$42,000)	(\$42,000)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23C2 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536113	IL - ATTENDANT CARE	\$4,359,566	\$4,359,566		
Total 536XXX		\$4,359,566	\$4,359,566		
<b>Total Requirer</b>	nents	\$4,359,566	\$4,359,566		
Net Appropria	tion/Total FTE Count	\$4,359,566	\$4,359,566	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23D1 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$2,261,305	\$2,261,305		
Total 536XXX		\$2,261,305	\$2,261,305		
Total Requiren	nents	\$2,261,305	\$2,261,305		
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$3,821	\$3,821		_
Total 432XXX		\$3,821	\$3,821		
437XXX-MISCI	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$1,177,941	\$1,177,941		
Total 437XXX		\$1,177,941	\$1,177,941		
<b>Total Receipts</b>		\$1,181,762	\$1,181,762		
Net Appropriat	tion/Total FTE Count	\$1,079,543	\$1,079,543	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23D199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$2,000	\$2,000	112	
536112	NON-MEDICAL	(\$342,042)	(\$342,042)		
Total 536XXX		(\$340,042)	(\$340,042)		
Total Requiren	nents	(\$340,042)	(\$340,042)		
Receipts					
437XXX-MISCI	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	(\$382,042)	(\$382,042)		
Total 437XXX		(\$382,042)	(\$382,042)		
<b>Total Receipts</b>		(\$382,042)	(\$382,042)		
Net Appropriat	ion/Total FTE Count	\$42,000	\$42,000	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23E1 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$48,933	\$48,933		
Total 536XXX		\$48,933	\$48,933		
Total Requiren	nents	\$48,933	\$48,933		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432211	LOCAL FUNDS	\$50	\$50		
Total 432XXX		\$50	\$50		
437XXX-MISC	ELLANEOUS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$15,434	\$15,434		
Total 437XXX		\$15,434	\$15,434		
<b>Total Receipts</b>		\$15,484	\$15,484		
Net Appropriat	tion/Total FTE Count	\$33,449	\$33,449	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23E199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	(\$5,005)	(\$5,005)		
Total 536XXX		(\$5,005)	(\$5,005)		
Total Requiren	nents	(\$5,005)	(\$5,005)		
Receipts					
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	(\$5,005)	(\$5,005)		
Total 437XXX		(\$5,005)	(\$5,005)		
<b>Total Receipts</b>		(\$5,005)	(\$5,005)		
Net Appropriat	ion/Total FTE Count	<u>*************************************</u>	<u> </u>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23F2 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$26,757	\$26,757		
Total 536XXX		\$26,757	\$26,757		
Total Requiren	nents	\$26,757	\$26,757		
Net Appropriat	ion/Total FTE Count	\$26,757	\$26,757	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 23G2 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$12,225	\$12,225		
Total 536XXX		\$12,225	\$12,225		
Total Requiren	nents	\$12,225	\$12,225		
Net Appropriat	tion/Total FTE Count	\$12,225	\$12,22 <b>5</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 241099 - Disability Determination

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	\$101,258	\$101,258	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,557	\$4,557	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,000	\$8,000	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,210	\$9,210	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,930	\$4,930	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$186	\$186	0.000	0.000
Total 531XXX		\$128,141	\$128,141	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$14,600	\$14,600		
532186	SECURITY SERVICE AGREE	\$119,400	\$119,400		
532199	MISC CONTRACTUAL SERVICES	\$45,468	\$45,468		
532310	REPAIRS-BUILDINGS	\$18,800	\$18,800		
532333	REPAIRS-OTHER EQUIPMENT	\$415	\$415		
532430	MAINT AGREEMENT-EQUIP	\$100,495	\$100,495		
532512	RENT/LEASE-BLDINGS/OFFICE	\$69,300	\$69,300		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,311	\$4,311		
532712	TRANS AIR-OUT STATE,IN US	\$3,977	\$3,977		
532714	TRANSP-GRND - IN STATE	\$1,260	\$1,260		
532715	TRANS GRND-OUT STA,IN US	\$392	\$392		
532722	LODGING-OUT STATE, IN US	\$5,769	\$5,769		
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500		
532728	MISC - OUT STATE, IN US	\$265	\$265		
532811	TELEPHONE SERVICE	\$49,460	\$49,460		
532812	TELECOMMUN DATA CHRG	\$51,806	\$51,806		
532814	CELLULAR PHONE SERVICES	\$1,836	\$1,836		
532840	POSTAGE, FREIGHT & DELIV	\$272	\$272		
532850	PRINT,BIND,DUPLICATE	\$94,855	\$94,855		
Total 532XXX		\$585,181	\$585,181		

#### **533XXX-SUPPLIES**

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$98,717	\$98,717		
533120	DATA PROCESSING SUPPLIES	\$174,111	\$174,111		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$512	\$512		
Total 533XXX		\$273,540	\$273,540		

534XXX-PROPERTY, PLANT & EQUIPMENT



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 241099 - Disability Determination

Requirements

					•
2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$96,300	\$96,300	FURN-OFFICE	534511
		\$98,047	\$98,047	OFFICE EQUIPMENT	534521
		\$110	\$110	EQUIP-VOICE COMMUNICATION	534528
		\$1,164	\$1,164	OTHER COMPUTER SOFTWARE	534711
		\$195,621	\$195,621		Total 534XXX
				R EXPENSES AND ADJUSTMENTS	535XXX-OTHER
2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$2	\$2	SVC CHRG-SALE SURPLUS	535660
		\$96	\$96	OTHER ADMIN EXPENSE	535890
		\$98	\$98		Total 535XXX
		\$1,182,581	\$1,182,581	ents	Total Requirem
					Receipts
				GOVERNMENTAL TRANSACTION	438XXX-INTRA
2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$200	\$200	TRANS FROM B/C 14445 DMA	4381K1
		\$200	\$200		Total 438XXX
		<u>-</u>	<u> </u>	GOVERNMENTAL TRANSACTION	538XXX-INTRA
2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$1,695	\$1,695	REIMBURSEMENT-DUAL EMPLOY	538220
		\$86,276	\$86,276	DMA-TITLE XIX SERV.	538362
		\$86,474	\$86,474	DMA ADMIN & TRNG	53886C
		\$1,267,707	\$1,267,707	DISABILITY DETERMINATION	53887M
		\$1,442,152	\$1,442,152		Total 538XXX
		\$1,442,352	\$1,442,352		<b>Total Receipts</b>
0.000	0.000	\$259,771	\$259,771	Balance/Total FTE Count	Change in Fund
0.000		• •			



2013-2014

2014-2015 2013-2014

2014-2015

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 241299 - Disability Determination

Requirements

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$123,887	\$123,887	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$44,628	\$44,628	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,001	\$6,001	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,213	\$9,213	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,472	\$3,472	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,196	\$9,196	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,208	\$8,208	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,030	\$10,030	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,306	\$7,306	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$368	\$368	0.000	0.000
Total 531XXX		\$222,309	\$222,309	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$23,202	\$23,202		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,239	\$7,239		
532712	TRANS AIR-OUT STATE,IN US	\$527	\$527		
532714	TRANSP-GRND - IN STATE	\$555	\$555		
532715	TRANS GRND-OUT STA,IN US	\$72	\$72		
532722	LODGING-OUT STATE, IN US	\$3,644	\$3,644		
532725	MEALS-OUT OF STATE, IN US	\$929	\$929		
532728	MISC - OUT STATE, IN US	\$115	\$115		
532811	TELEPHONE SERVICE	\$1,740	\$1,740		
Total 532XXX		\$38,023	\$38,023		
Total Requiren	nents	\$260,332	\$260,332		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
4381K1	TRANS FROM B/C 14445 DMA	\$398	\$398		
Total 438XXX		\$398	\$398		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$14,894	\$14,894		···-
53886C	DMA ADMIN & TRNG	\$15,291	\$15,291		
53887M	DISABILITY DETERMINATION	\$223,141	\$223,141		
Total 538XXX		\$253,326	\$253,326		
Total Receipts		\$253,724	\$253,724		
-		-	<u> </u>		



280-Division of Vocational Rehabilitation Services
24481-DHHS - Disability Determination - Special
2125 241299 - Disability Determination
Change in Fund Balance/Total FTE Count

(\$6,608)	(\$6,608)	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 243072 - Disability Determination

Requirements

531XXX-PERSONAL SERVICES

531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$24,419,561	\$24,419,561	0.000	0.000
531412	OT PAY - RECEIPTS	\$360,962	\$360,962	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$16,414	\$16,414	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$203,993	\$203,993	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,857,928	\$1,857,928	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,670,906	\$2,670,906	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,112,311	\$2,112,311	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,523	\$4,523	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,124	\$12,124	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$34,828	\$34,828	0.000	0.000
Total 531XXX		\$31,693,550	\$31,693,550	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	\$15,257,329	\$15,257,329		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$15,257,329	\$15,257,329		
532170	ADMIN SERVICES	\$1,157,451	\$1,157,451		
532191	DUAL EMP PAY TO AGENCY	\$25,000	\$25,000		
532199	MISC CONTRACTUAL SERVICES	\$2,817	\$2,817		
532430	MAINT AGREEMENT-EQUIP	\$79,104	\$79,104		
532512	RENT/LEASE-BLDINGS/OFFICE	\$705,749	\$705,749		
532712	TRANS AIR-OUT STATE,IN US	\$1,330	\$1,330		
532714	TRANSP-GRND - IN STATE	\$2,362	\$2,362		
532715	TRANS GRND-OUT STA,IN US	\$909	\$909		
532721	LODGING - IN STATE	\$733	\$733		
532722	LODGING-OUT STATE, IN US	\$7,676	\$7,676		
532724	MEALS - IN STATE	\$631	\$631		
532725	MEALS-OUT OF STATE,IN US	\$2,129	\$2,129		
532727	MISC - IN STATE	\$28	\$28		
532728	MISC - OUT STATE, IN US	\$112	\$112		
532811	TELEPHONE SERVICE	\$115,068	\$115,068		
532840	POSTAGE, FREIGHT & DELIV	\$37,375	\$37,375		
532850	PRINT,BIND,DUPLICATE	\$4,054	\$4,054		
532930	REGISTRATION FEES	\$147	\$147		
Total 532XXX		\$17,400,004	\$17,400,004		
533XXX-SUPPL	IES				

#### 533XXX-SUPPLIES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$584	\$584		
533120	DATA PROCESSING SUPPLIES	\$2,260	\$2,260		



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2125 243072 - Disability Determination

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$2,844	\$2,844		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$6,000	\$6,000		
Total 534XXX		\$6,000	\$6,000		
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	\$797	\$797		
Total 535XXX		\$797	\$797		
536XXX-AID AI	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536106	AFDC - UP PYMTS	\$295,845	\$295,845		
Total 536XXX		\$295,845	\$295,845		
Total Requirements		\$49,399,040	\$49,399,040		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	DISABILITY DETERMINATION	\$56,782,156	\$56,782,156		
Total 538XXX		\$56,782,156	\$56,782,156		
<b>Total Receipts</b>		\$56,782,156	\$56,782,156		
Change in Fund Balance/Total FTE Count		\$7,383,116	\$7,383,116	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 243099 - Disability Determination

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$322,546)	(\$322,546)	0.000	0.000
531412	OT PAY - RECEIPTS	\$216,864	\$216,864	0.000	0.000
Total 531XXX		(\$105,682)	(\$105,682)	0.000	0.000
Total Requirer	nents	(\$105,682)	(\$105,682)	0.000	0.000
Change in Fun	d Balance/Total FTE Count	\$105,682	\$105,682	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 244472 - Disability Determination

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$9,197	\$9,197	0.000	0.000
Total 531XXX		\$9,197	\$9,197	0.000	0.000
Total Require	ments	\$9,197	\$9,197	0.000	0.000
Change in Fu	nd Balance/Total FTE Count	(\$9,197)	(\$9,197)	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 244499 - Disability Determination

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$598,951	\$598,951	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$196,839	\$196,839	0.000	0.000
531412	OT PAY - RECEIPTS	\$10,125	\$10,125	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$192	\$192	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,323	\$2,323	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$488	\$488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,239	\$43,239	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,018	\$15,018	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,843	\$42,843	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,713	\$35,713	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$86,114	\$86,114	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,836	\$41,836	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$420	\$420	0.000	0.000
Total 531XXX		\$1,074,101	\$1,074,101	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	\$15,368	\$15,368		
532430	MAINT AGREEMENT-EQUIP	\$17,115	\$17,115		
532512	RENT/LEASE-BLDINGS/OFFICE	\$152,057	\$152,057		
532590	RENT/LEASE OTHER PROPERTY	\$4,320	\$4,320		
532714	TRANSP-GRND - IN STATE	\$244	\$244		
532715	TRANS GRND-OUT STA,IN US	\$28	\$28		
532722	LODGING-OUT STATE, IN US	\$1,094	\$1,094		
532725	MEALS-OUT OF STATE, IN US	\$220	\$220		
532728	MISC - OUT STATE, IN US	\$40	\$40		
532811	TELEPHONE SERVICE	\$10,304	\$10,304		
532840	POSTAGE, FREIGHT & DELIV	\$8,057	\$8,057		
Total 532XXX		\$208,847	\$208,847		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,240	\$6,240		
Total 533XXX		\$6,240	\$6,240		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$14,612	\$14,612		
534528	EQUIP-VOICE COMMUNICATION	\$19,785	\$19,785		



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 244499 - Disability Determination

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$34,397	\$34,397		
Total Requiren	nents	\$1,323,585	\$1,323,585		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$4,981	\$4,981		_
Total 438XXX		\$4,981	\$4,981		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$151,101	\$151,101		
53886C	DMA ADMIN & TRNG	\$156,082	\$156,082		
53887M	DISABILITY DETERMINATION	\$889,485	\$889,485		
Total 538XXX		\$1,196,668	\$1,196,668		
<b>Total Receipts</b>		\$1,201,649	\$1,201,649		
Change in Fun	d Balance/Total FTE Count	(\$121,936)	(\$121,936)	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 244672 - Disability Determination

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$1,309	\$1,309	0.000	0.000
Total 531XXX		\$1,309	\$1,309	0.000	0.000
Total Require	ments	\$1,309	\$1,309	0.000	0.000
Change in Fur	nd Balance/Total FTE Count	(\$1,309)	(\$1,309)	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 244699 - Disability Determination

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$34,722	\$34,722	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$11,455	\$11,455	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,393	\$2,393	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$831	\$831	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,444	\$2,444	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,089	\$2,089	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
Total 531XXX		\$59,830	\$59,830	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	\$1,844	\$1,844		
532811	TELEPHONE SERVICE	\$432	\$432		
532840	POSTAGE, FREIGHT & DELIV	\$160	\$160		
Total 532XXX		\$2,436	\$2,436		
Total Requiren	nents	\$62,266	\$62,266		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$107	\$107		
Total 438XXX		\$107	\$107		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$4,526	\$4,526		
53886C	DMA ADMIN & TRNG	\$4,632	\$4,632		
53887M	DISABILITY DETERMINATION	\$49,204	\$49,204		
Total 538XXX		\$58,362	\$58,362		
<b>Total Receipts</b>		\$58,469	\$58,469		
Change in Fund	d Balance/Total FTE Count	(\$3,797)	(\$3,797)	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 244799 - Disability Determination

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$403,673	\$403,673	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$167,045	\$167,045	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,897	\$9,897	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,039	\$4,039	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,628	\$30,628	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,779	\$12,779	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,538	\$31,538	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,188	\$28,188	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$63,964	\$63,964	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$32,352	\$32,352	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,076	\$1,076	0.000	0.000
Total 531XXX		\$785,179	\$785,179	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$2,785	\$2,785		
532512	RENT/LEASE-BLDINGS/OFFICE	\$51,119	\$51,119		
532712	TRANS AIR-OUT STATE, IN US	\$1,088	\$1,088		
532715	TRANS GRND-OUT STA,IN US	\$792	\$792		
532722	LODGING-OUT STATE, IN US	\$1,631	\$1,631		
532725	MEALS-OUT OF STATE, IN US	\$872	\$872		
532811	TELEPHONE SERVICE	\$7,300	\$7,300		
Total 532XXX		\$65,587	\$65,587		
533XXX-SUPPL	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$160	\$160		
Total 533XXX		\$160	\$160		
<b>Total Requiren</b>	nents	\$850,926	\$850,926		
Receipts			_		
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$992	\$992		- 115
Total 438XXX		\$992	\$992		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$31,239	\$31,239		



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 244799 - Disability Determination

**Receipts** 

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$32,227	\$32,227		
53887M	DISABILITY DETERMINATION	\$748,050	\$748,050		
Total 538XXX		\$811,516	\$811,516		
Total Receipts	3	\$812,508	\$812,508		
Change in Fun	nd Balance/Total FTE Count	(\$38,418)	(\$38,418)	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245099 - Disability Determination

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$59,506	\$59,506	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$20,435	\$20,435	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,234	\$3,234	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,333	\$4,333	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,564	\$1,564	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,338	\$4,338	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,712	\$3,712	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
Total 531XXX		\$103,018	\$103,018	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$5,344	\$5,344		
532430	MAINT AGREEMENT-EQUIP	\$4,300	\$4,300		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,779	\$2,779		
532811	TELEPHONE SERVICE	\$432	\$432		
532850	PRINT,BIND,DUPLICATE	\$5,895	\$5,895		
Total 532XXX		\$18,750	\$18,750		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8	\$8		
Total 533XXX		\$8	\$8		
Total Requiren	nents	\$121,776	\$121,776		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
4381K1	TRANS FROM B/C 14445 DMA	\$811	\$811		
Total 438XXX		\$811	\$811		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$32,741	\$32,741		
53886C	DMA ADMIN & TRNG	\$33,554	\$33,554		
53887M	DISABILITY DETERMINATION	\$61,421	\$61,421		
Total 538XXX		\$127,716	\$127,716		
<b>Total Receipts</b>		\$128,527	\$128,527		



280-Division of Vocational Rehabilitation Services
24481-DHHS - Disability Determination - Special
2125 245099 - Disability Determination
Change in Fund Balance/Total FTE Count

\$6,751 \$6,751 0.000 0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245199 - Disability Determination

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,865,805	\$1,865,805	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$949,711	\$949,711	0.000	0.000
531412	OT PAY - RECEIPTS	\$49,256	\$49,256	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$11,796	\$11,796	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,460	\$15,460	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,600	\$3,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$146,114	\$146,114	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$74,343	\$74,343	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$130,824	\$130,824	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$147,730	\$147,730	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$175,104	\$175,104	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$140,198	\$140,198	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,712	\$2,712	0.000	0.000
Total 531XXX		\$3,712,653	\$3,712,653	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$81,263	\$81,263		
532430	MAINT AGREEMENT-EQUIP	\$6,320	\$6,320		
532512	RENT/LEASE-BLDINGS/OFFICE	\$129,184	\$129,184		
532811	TELEPHONE SERVICE	\$25,756	\$25,756		
532840	POSTAGE, FREIGHT & DELIV	\$7,296	\$7,296		
532850	PRINT,BIND,DUPLICATE	\$6,186	\$6,186		
Total 532XXX		\$256,005	\$256,005		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,301	\$12,301		
Total 533XXX		\$12,301	\$12,301		
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	\$15	\$15		
Total 535XXX		\$15	\$15		
Total Requirem	nents	\$3,980,974	\$3,980,974		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245199 - Disability Determination

**Receipts** 

#### 438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$54,680	\$54,680		
Total 438XXX		\$54,680	\$54,680		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$1,179,581	\$1,179,581		
53886C	DMA ADMIN & TRNG	\$1,621,672	\$1,621,672		
53887M	DISABILITY DETERMINATION	\$95	\$95		
Total 538XXX		\$2,801,348	\$2,801,348		
<b>Total Receipts</b>		\$2,856,028	\$2,856,028		
Change in Fund	Balance/Total FTE Count	(\$1,124,946)	(\$1,124,946)	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245272 - Disability Determination

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,368,653	\$2,368,653	0.000	0.000
531412	OT PAY - RECEIPTS	\$144,232	\$144,232	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$35,047	\$35,047	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$187,327	\$187,327	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$238,840	\$238,840	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$248,501	\$248,501	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,708	\$1,708	0.000	0.000
Total 531XXX		\$3,224,308	\$3,224,308	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$5,636	\$5,636		
532512	RENT/LEASE-BLDINGS/OFFICE	\$236,116	\$236,116		
532712	TRANS AIR-OUT STATE,IN US	\$1,580	\$1,580		
532714	TRANSP-GRND - IN STATE	\$280	\$280		
532722	LODGING-OUT STATE, IN US	\$1,380	\$1,380		
532725	MEALS-OUT OF STATE,IN US	\$768	\$768		
532728	MISC - OUT STATE, IN US	\$39	\$39		
532811	TELEPHONE SERVICE	\$28,372	\$28,372		
532930	REGISTRATION FEES	\$525	\$525		
Total 532XXX		\$274,696	\$274,696		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$527	\$527		
Total 533XXX		\$527	\$527		
Total Requirem	ents	\$3,499,531	\$3,499,531		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	DISABILITY DETERMINATION	\$3,894,327	\$3,894,327		
Total 538XXX		\$3,894,327	\$3,894,327		
<b>Total Receipts</b>		\$3,894,327	\$3,894,327		
Change in Fund	Balance/Total FTE Count	\$394,796	\$394,796	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245299 - Disability Determination

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$10,690	\$10,690	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,767)	(\$2,767)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,220	\$4,220	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$2,025)	(\$2,025)	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$9,517	\$9,517	0.000	0.000
Total 531XXX		\$19,635	\$19,635	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532170	ADMIN SERVICES	\$47,476	\$47,476		
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,604	\$26,604		
Total 532XXX		\$74,080	\$74,080		
Total Requirem	ents	\$93,715	\$93,715		
Change in Fund	Balance/Total FTE Count	(\$93,715)	(\$93,715)	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245399 - Disability Determination

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$29,967	\$29,967	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$13,946	\$13,946	0.000	0.000
531412	OT PAY - RECEIPTS	\$43,535	\$43,535	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$35	\$35	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$793	\$793	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,707	\$1,707	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,103	\$1,103	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,744	\$1,744	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,351	\$4,351	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,311	\$4,311	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,465	\$1,465	0.000	0.000
Total 531XXX		\$102,957	\$102,957	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	\$2,117,783	\$2,117,783		
532191	DUAL EMP PAY TO AGENCY	\$15,855	\$15,855		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,242	\$3,242		
532811	TELEPHONE SERVICE	\$4,229	\$4,229		
532840	POSTAGE, FREIGHT & DELIV	\$209,000	\$209,000		
Total 532XXX		\$2,350,609	\$2,350,609		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$4,400	\$4,400		
Total 533XXX		\$4,400	\$4,400		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536106	AFDC - UP PYMTS	\$22,853	\$22,853		
Total 536XXX		\$22,853	\$22,853		
Total Requirem	nents	\$2,480,819	\$2,480,819		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$1,958	\$1,958		
Total 438XXX		\$1,958	\$1,958		
			Ψ1,333		



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245399 - Disability Determination

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$273,126	\$273,126		
538363	DSS-PHY REVIEW FEES	\$6,786	\$6,786		
53886C	DMA ADMIN & TRNG	\$275,084	\$275,084		
Total 538XXX		\$554,996	\$554,996		
<b>Total Receipts</b>		\$556,954	\$556,954		
Change in Fund	l Balance/Total FTE Count	(\$1,923,865)	(\$1,923,865)	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245599 - Disability Determination

Requirements

Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$407,257	\$407,257	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$142,581	\$142,581	0.000	0.000
531412	OT PAY - RECEIPTS	\$41,180	\$41,180	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$5,566	\$5,566	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$5,266	\$5,266	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,808	\$11,808	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,934	\$2,934	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,789	\$29,789	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,754	\$11,754	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,256	\$30,256	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,254	\$26,254	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,576	\$41,576	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,948	\$6,948	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,068	\$1,068	0.000	0.000
Total 531XXX		\$764,237	\$764,237	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532430	MAINT AGREEMENT-EQUIP	\$4,088	\$4,088		
532512	RENT/LEASE-BLDINGS/OFFICE	\$27,134	\$27,134		
532513	RENT/LEASE-OTH FACILITIES	\$7,503	\$7,503		
532590	RENT/LEASE OTHER PROPERTY	\$60	\$60		
532712	TRANS AIR-OUT STATE,IN US	\$2,866	\$2,866		
532714	TRANSP-GRND - IN STATE	\$5,655	\$5,655		
532715	TRANS GRND-OUT STA, IN US	\$248	\$248		

Total 532XXX		\$61,226	\$61,226
532850	PRINT,BIND,DUPLICATE	\$1,412	\$1,412
532840	POSTAGE, FREIGHT & DELIV	\$686	\$686
532811	TELEPHONE SERVICE	\$3,152	\$3,152
532728	MISC - OUT STATE, IN US	\$130	\$130
532727	MISC - IN STATE	\$32	\$32
532725	MEALS-OUT OF STATE,IN US	\$1,311	\$1,311
532724	MEALS - IN STATE	\$1,181	\$1,181
532722	LODGING-OUT STATE, IN US	\$4,150	\$4,150
532721	LODGING - IN STATE	\$1,618	\$1,618
532715	TRANS GRND-OUT STA,IN US	\$248	\$248
532714	TRANSP-GRND - IN STATE	\$5,655	\$5,655
532712	TRANS AIR-OUT STATE,IN US	\$2,866	\$2,866
532590	RENT/LEASE OTHER PROPERTY	\$60	\$60
532513	RENT/LEASE-OTH FACILITIES	\$7,503	\$7,503
532512	RENT/LEASE-BLDINGS/OFFICE	\$27,134	\$27,134
532430	MAINT AGREEMENT-EQUIP	\$4,088	\$4,088

533XXX-S	<b>UPPLIES</b>
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		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$5,659	\$5,659		



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245599 - Disability Determination

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$5,659	\$5,659		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$925	\$925		
Total 534XXX		\$925	\$925		
Total Requirem	nents	\$832,047	\$832,047		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$1,362	\$1,362		
Total 438XXX		\$1,362	\$1,362		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$45,582	\$45,582		
53886C	DMA ADMIN & TRNG	\$46,944	\$46,944		
53887M	DISABILITY DETERMINATION	\$683,238	\$683,238		
Total 538XXX		\$775,764	\$775,764		
<b>Total Receipts</b>		\$777,126	\$777,126		
Change in Fund	Balance/Total FTE Count	(\$54,921)	(\$54,921)	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245699 - Disability Determination

Requirements

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FIE
2014-2015 FTE



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 245699 - Disability Determination

**Receipts** 

**Total Receipts** 

**Change in Fund Balance/Total FTE Count** 

\$101,578	\$101,578		
(\$4,004)	(\$4,004)	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246072 - Disability Determination

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$4,771,546	\$4,771,546		
Total 532XXX		\$4,771,546	\$4,771,546		
Total Requirer	nents	\$4,771,546	\$4,771,546		
Change in Fun	d Balance/Total FTE Count	(\$4,771,546)	(\$4,771,546)	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246099 - Disability Determination

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$64,441	\$64,441	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$23,137	\$23,137	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,831	\$1,831	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,842	\$4,842	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,770	\$1,770	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,846	\$4,846	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,046	\$4,046	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
Total 531XXX		\$110,809	\$110,809	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	\$3,203	\$3,203		
532712	TRANS AIR-OUT STATE,IN US	\$576	\$576		
532714	TRANSP-GRND - IN STATE	\$216	\$216		
532715	TRANS GRND-OUT STA,IN US	\$116	\$116		
532722	LODGING-OUT STATE, IN US	\$943	\$943		
532725	MEALS-OUT OF STATE,IN US	\$281	\$281		
532727	MISC - IN STATE	\$22	\$22		
532728	MISC - OUT STATE, IN US	\$27	\$27		
532811	TELEPHONE SERVICE	\$432	\$432		
532814	CELLULAR PHONE SERVICES	\$1,276	\$1,276		
532930	REGISTRATION FEES	\$450	\$450		
Total 532XXX		\$7,542	\$7,542		
Total Requiren	nents	\$118,351	\$118,351		
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$186	\$186		
Total 438XXX		<b>\$186</b>	\$186		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$7,786	\$7,786		•••
53886C	DMA ADMIN & TRNG	\$7,974	\$7,974		
53887M	DISABILITY DETERMINATION	\$98,250	\$98,250		
Total 538XXX		\$114,010	\$114,010		
		-			



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246099 - Disability Determination

**Receipts** 

**Total Receipts** 

**Change in Fund Balance/Total FTE Count** 

\$114,196	\$114,196		
(\$4,155)	(\$4,155)	0.000	

0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

438XXX-INTRAGOVERNMENTAL TRANSACTION

2125 246499 - Disability Determination

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$54,560	\$54,560	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$18,234	\$18,234	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$962	\$962	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,728	\$3,728	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,374	\$1,374	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,763	\$3,763	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,256	\$3,256	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,084	\$4,084	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,812	\$1,812	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$89	\$89	0.000	0.000
Total 531XXX		\$91,862	\$91,862	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$1,908	\$1,908		
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,088	\$10,088		
532712	TRANS AIR-OUT STATE, IN US	\$439	\$439		
532714	TRANSP-GRND - IN STATE	\$61	\$61		
532715	TRANS GRND-OUT STA,IN US	\$5	\$5		
532722	LODGING-OUT STATE, IN US	\$149	\$149		
532725	MEALS-OUT OF STATE,IN US	\$73	\$73		
532728	MISC - OUT STATE, IN US	\$10	\$10		
532811	TELEPHONE SERVICE	\$432	\$432		
532840	POSTAGE, FREIGHT & DELIV	\$205	\$205		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$13,520	\$13,520		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$139	\$139		
Total 533XXX		\$139	\$139		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		_
Total 534XXX		\$1,000	\$1,000		
Total Requirem	nents	\$106,521	\$106,521		
Receipts					



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246499 - Disability Determination

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
4381K1	TRANS FROM B/C 14445 DMA	\$132	\$132		
Total 438XXX		\$132	\$132		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION		_		
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
538362	DMA-TITLE XIX SERV.	\$6,845	\$6,845		
53886C	DMA ADMIN & TRNG	\$6,976	\$6,976		
53887M	DISABILITY DETERMINATION	\$86,142	\$86,142		
Total 538XXX		\$99,963	\$99,963		
<b>Total Receipts</b>		\$100,095	\$100,095		
Change in Fund	d Balance/Total FTE Count	(\$6,426)	(\$6,426)	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246672 - Disability Determination

Requirements

Account Code Account Title		2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212 SPA-REG SALARIES	-RECPT	\$1,039,709	\$1,039,709	0.000	0.000
531412 OT PAY - RECEIPTS	;	\$77,737	\$77,737	0.000	0.000
531462 EPA&SPA-LONGVTY	PAY-REC	\$30,072	\$30,072	0.000	0.000
531512 SOCIAL SEC CONTR	RIB-RECPTS	\$76,104	\$76,104	0.000	0.000
531522 REG RETIRE CONTR	RIB-RECPTS	\$108,769	\$108,769	0.000	0.000
531562 MED INS CONTRIB-	RECPTS	\$85,140	\$85,140	0.000	0.000
531576 FLEXIBLE SPENDING	S SVG ACCT	\$1,856	\$1,856	0.000	0.000
Total 531XXX		\$1,419,387	\$1,419,387	0.000	0.000
532XXX-PURCHASED SERVICES				,	
Account Code		2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170 ADMIN SERVICES		\$29,525	\$29,525		
532430 MAINT AGREEMENT	Γ-EQUIP	\$2,500	\$2,500		
532512 RENT/LEASE-BLDIN	IGS/OFFICE	\$46,613	\$46,613		
532712 TRANS AIR-OUT ST	ATE,IN US	\$1,429	\$1,429		
532714 TRANSP-GRND - IN	STATE	\$354	\$354		
532715 TRANS GRND-OUT	STA,IN US	\$1,152	\$1,152		
532721 LODGING - IN STA	ГЕ	\$261	\$261		
532722 LODGING-OUT STA	TE, IN US	\$3,864	\$3,864		
532724 MEALS - IN STATE		\$10	\$10		
532725 MEALS-OUT OF STA	ATE,IN US	\$1,052	\$1,052		
532728 MISC - OUT STATE,	IN US	\$110	\$110		
532811 TELEPHONE SERVIO	CE	\$4,804	\$4,804		
532930 REGISTRATION FEE	ES	\$225	\$225		
Total 532XXX		\$91,899	\$91,899		
533XXX-SUPPLIES					
Account Code Account Title		2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110 GENERAL OFFICE S	UPPLIES	\$264	\$264		
533120 DATA PROCESSING	SUPPLIES	\$888	\$888		
Total 533XXX		\$1,152	\$1,152		
Total Requirements		\$1,512,438	\$1,512,438		
Receipts					
538XXX-INTRAGOVERNMENTAL TR	ANSACTION				
Account Code Account Title		2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M DISABILITY DETER	MINATION	\$1,389,992	\$1,389,992		<u></u>
Total 538XXX		\$1,389,992	\$1,389,992		
Total Receipts		\$1,389,992	\$1,389,992		



280-Division of Vocational Rehabilitation Services
24481-DHHS - Disability Determination - Special
2125 246672 - Disability Determination
Change in Fund Balance/Total FTE Count

(\$122,446) (\$122,446) 0.000 0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246799 - Disability Determination

Requirements

**531XXX-PERSONAL SERVICES** 

	2013-2014	2014-2015	2013-2014	2014-2015
Account Title	Amount	Amount	FTE	FTE
SPA-REG SALARIES-RECPT	\$666,639	\$666,639	0.000	0.000
SPA-REG SALARIES-UNDESIG	\$189,534	\$189,534	0.000	0.000
OT PAY - RECEIPTS	\$13,436	\$13,436	0.000	0.000
OT PAY - UNDESIGNATED	\$2,477	\$2,477	0.000	0.000
EPA&SPA-LONGVTY PAY-REC	\$20,426	\$20,426	0.000	0.000
SOCIAL SEC CONTRIB-RECPTS	\$43,463	\$43,463	0.000	0.000
SOCIAL SEC CONTRIB-UNDES	\$14,454	\$14,454	0.000	0.000
REG RETIRE CONTRIB-RECPTS	\$44,630	\$44,630	0.000	0.000
REG RETIRE CONTRIB-UNDES	\$37,703	\$37,703	0.000	0.000
MED INS CONTRIB-RECPTS	\$45,816	\$45,816	0.000	0.000
MED INS CONTRIB-UNDES	\$23,361	\$23,361	0.000	0.000
FLEXIBLE SPENDNG SVG ACCT	\$284	\$284	0.000	0.000
	\$1,102,223	\$1,102,223	0.000	0.000
	SPA-REG SALARIES-RECPT SPA-REG SALARIES-UNDESIG OT PAY - RECEIPTS OT PAY - UNDESIGNATED EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES REG RETIRE CONTRIB-UNDES MED INS CONTRIB-UNDES	Account Title         Amount           SPA-REG SALARIES-RECPT         \$666,639           SPA-REG SALARIES-UNDESIG         \$189,534           OT PAY - RECEIPTS         \$13,436           OT PAY - UNDESIGNATED         \$2,477           EPA&SPA-LONGVTY PAY-REC         \$20,426           SOCIAL SEC CONTRIB-RECPTS         \$43,463           SOCIAL SEC CONTRIB-UNDES         \$14,454           REG RETIRE CONTRIB-RECPTS         \$44,630           REG RETIRE CONTRIB-UNDES         \$37,703           MED INS CONTRIB-RECPTS         \$45,816           MED INS CONTRIB-UNDES         \$23,361           FLEXIBLE SPENDING SVG ACCT         \$284	Account Title         Amount         Amount           SPA-REG SALARIES-RECPT         \$666,639         \$666,639           SPA-REG SALARIES-UNDESIG         \$189,534         \$189,534           OT PAY - RECEIPTS         \$13,436         \$13,436           OT PAY - UNDESIGNATED         \$2,477         \$2,477           EPA&SPA-LONGVTY PAY-REC         \$20,426         \$20,426           SOCIAL SEC CONTRIB-RECPTS         \$43,463         \$43,463           SOCIAL SEC CONTRIB-UNDES         \$14,454         \$14,454           REG RETIRE CONTRIB-RECPTS         \$44,630         \$44,630           REG RETIRE CONTRIB-UNDES         \$37,703         \$37,703           MED INS CONTRIB-RECPTS         \$45,816         \$45,816           MED INS CONTRIB-UNDES         \$23,361         \$23,361           FLEXIBLE SPENDNG SVG ACCT         \$284         \$284	Account Title         Amount         Amount         FTE           SPA-REG SALARIES-RECPT         \$666,639         \$666,639         0.000           SPA-REG SALARIES-UNDESIG         \$189,534         \$189,534         0.000           OT PAY - RECEIPTS         \$13,436         \$13,436         0.000           OT PAY - UNDESIGNATED         \$2,477         \$2,477         0.000           EPA&SPA-LONGVTY PAY-REC         \$20,426         \$20,426         0.000           SOCIAL SEC CONTRIB-RECPTS         \$43,463         \$43,463         0.000           SOCIAL SEC CONTRIB-UNDES         \$14,454         \$14,454         0.000           REG RETIRE CONTRIB-RECPTS         \$44,630         \$44,630         0.000           MED INS CONTRIB-UNDES         \$37,703         \$37,703         0.000           MED INS CONTRIB-UNDES         \$45,816         \$45,816         0.000           FLEXIBLE SPENDNG SVG ACCT         \$284         \$284         0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$39,789	\$39,789		
532199	MISC CONTRACTUAL SERVICES	\$67,639	\$67,639		
532310	REPAIRS-BUILDINGS	\$2,088	\$2,088		
532430	MAINT AGREEMENT-EQUIP	\$1,895	\$1,895		
532441	MAINT AGRMT-OTHER SOFTWRE	\$239,406	\$239,406		
532443	MAINT AGRMT-OTHER DP EQP	\$1,766	\$1,766		
532512	RENT/LEASE-BLDINGS/OFFICE	\$94,840	\$94,840		
532590	RENT/LEASE OTHER PROPERTY	\$2,300	\$2,300		
532712	TRANS AIR-OUT STATE,IN US	\$2,268	\$2,268		
532714	TRANSP-GRND - IN STATE	\$1,088	\$1,088		
532715	TRANS GRND-OUT STA,IN US	\$48	\$48		
532721	LODGING - IN STATE	\$732	\$732		
532722	LODGING-OUT STATE, IN US	\$2,284	\$2,284		
532724	MEALS - IN STATE	\$272	\$272		
532725	MEALS-OUT OF STATE,IN US	\$606	\$606		
532727	MISC - IN STATE	\$25	\$25		
532728	MISC - OUT STATE, IN US	\$80	\$80		
532811	TELEPHONE SERVICE	\$3,904	\$3,904		
532814	CELLULAR PHONE SERVICES	\$1,744	\$1,744		
532821	COMPUTER/DATA PROCESS SVC	\$8,020	\$8,020		
532840	POSTAGE, FREIGHT & DELIV	\$130	\$130		
532930	REGISTRATION FEES	\$3,288	\$3,288		
Total 532XXX		\$474,212	\$474,212		



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246799 - Disability Determination

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,205	\$8,205		
533120	DATA PROCESSING SUPPLIES	\$13,538	\$13,538		
533150	SECURITY & SAFETY SUPP	\$1,603	\$1,603		
Total 533XXX		\$23,346	\$23,346		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$2,095	\$2,095		
534711	OTHER COMPUTER SOFTWARE	\$7,700	\$7,700		
Total 534XXX		\$9,795	\$9,795		
Total Requirem	ents	\$1,609,576	\$1,609,576		
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$1,884	\$1,884		
Total 438XXX		\$1,884	\$1,884		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$158,065	\$158,065		
53886C	DMA ADMIN & TRNG	\$106,116	\$106,116		
53887M	DISABILITY DETERMINATION	\$1,631,884	\$1,631,884		
Total 538XXX		\$1,896,065	\$1,896,065		
<b>Total Receipts</b>		\$1,897,949	\$1,897,949		
Change in Fund	Balance/Total FTE Count	\$288,373	\$288,373	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246999 - Disability Determination

Requirements

**531XXX-PERSONAL SERVICES** 

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$254,208	\$254,208	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$79,049	\$79,049	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,170	\$12,170	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$6,212	\$6,212	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,252	\$8,252	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,817	\$19,817	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,562	\$6,562	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,719	\$17,719	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,326	\$16,326	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$21,809	\$21,809	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,339	\$14,339	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$200	\$200	0.000	0.000
Total 531XXX		\$456,663	\$456,663	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532430	MAINT AGREEMENT-EQUIP	\$13,821	\$13,821		
532512	RENT/LEASE-BLDINGS/OFFICE	\$93,408	\$93,408		
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE, IN US	\$1,088	\$1,088		
532714	TRANSP-GRND - IN STATE	\$1,516	\$1,516		
532715	TRANS GRND-OUT STA,IN US	\$16	\$16		
532721	LODGING - IN STATE	\$840	\$840		
532722	LODGING-OUT STATE, IN US	\$3,424	\$3,424		
532724	MEALS - IN STATE	\$408	\$408		
532725	MEALS-OUT OF STATE, IN US	\$912	\$912		
532728	MISC - OUT STATE, IN US	\$30	\$30		
532811	TELEPHONE SERVICE	\$2,208	\$2,208		
532930	REGISTRATION FEES	\$750	\$750		
Total 532XXX		\$119,421	\$119,421		

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,683	\$6,683		
533120	DATA PROCESSING SUPPLIES	\$7,612	\$7,612		
533150	SECURITY & SAFETY SUPP	\$60	\$60		
Total 533XXX		\$14,355	\$14,355		
Total Requiren	nents	\$590,439	\$590,439		

Receipts



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 246999 - Disability Determination

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$857	\$857		
Total 438XXX		\$857	\$857		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538362	DMA-TITLE XIX SERV.	\$33,587	\$33,587		
53886C	DMA ADMIN & TRNG	\$34,444	\$34,444		
53887M	DISABILITY DETERMINATION	\$503,469	\$503,469		
Total 538XXX		\$571,500	\$571,500		
<b>Total Receipts</b>		\$572,357	\$572,357		
Change in Fund	d Balance/Total FTE Count	(\$18,082)	(\$18,082)	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 248072 - Disability Determination

Requirements

531XXX-PERSO	JNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$124,920	\$124,920	0.000	0.000
531412	OT PAY - RECEIPTS	\$20,862	\$20,862	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,627	\$10,627	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,684	\$31,684	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,291	\$42,291	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$43,980	\$43,980	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$384	\$384	0.000	0.000
Total 531XXX		\$274,748	\$274,748	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$5,196	\$5,196		
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,672	\$39,672		
532714	TRANSP-GRND - IN STATE	\$4,440	\$4,440		
532721	LODGING - IN STATE	\$878	\$878		
532724	MEALS - IN STATE	\$1,516	\$1,516		
532725	MEALS-OUT OF STATE,IN US	\$31	\$31		
532728	MISC - OUT STATE, IN US	(\$31)	(\$31)		
532811	TELEPHONE SERVICE	\$4,296	\$4,296		
532814	CELLULAR PHONE SERVICES	\$756	\$756		
532850	PRINT,BIND,DUPLICATE	\$612	\$612		
Total 532XXX		\$57,366	\$57,366		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		
Total Requiren	nents	\$332,214	\$332,214		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	DISABILITY DETERMINATION	\$632,682	\$632,682		
Total 538XXX		\$632,682	\$632,682		
Total Receipts		\$632,682	\$632,682		
Change in Fund	d Balance/Total FTE Count	\$300,468	\$300,468	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 248099 - Disability Determination

**Change in Fund Balance/Total FTE Count** 

Requirements

531XXX-PERSONAL SERVICES

221XXX-PEKS	JNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$312,853	\$312,853	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,980	\$3,980	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,904	\$2,904	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,633	\$3,633	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,400	\$6,400	0.000	0.000
Total 531XXX		\$329,770	\$329,770	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	(\$803)	(\$803)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$242	\$242		
532712	TRANS AIR-OUT STATE,IN US	\$773	\$773		
532714	TRANSP-GRND - IN STATE	\$1,097	\$1,097		

(\$329,209)

0.000

(\$329,209)

0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 248699 - Disability Determination

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$123,368	\$123,368	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$37,499	\$37,499	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,050	\$3,050	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,278	\$5,278	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,088	\$7,088	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,354	\$11,354	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,165	\$7,165	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,268	\$6,268	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,769	\$9,769	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$568	\$568	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$19,438	\$19,438	0.000	0.000
Total 531XXX		\$230,845	\$230,845	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	\$16,317	\$16,317		
532430	MAINT AGREEMENT-EQUIP	\$1,423	\$1,423		
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,245	\$23,245		
532714	TRANSP-GRND - IN STATE	\$148	\$148		
532721	LODGING - IN STATE	\$324	\$324		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$1,288	\$1,288		
532850	PRINT,BIND,DUPLICATE	\$98	\$98		
Total 532XXX		\$43,043	\$43,043		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,705	\$2,705		
Total 533XXX		\$2,705	\$2,705		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 535890	Account Title OTHER ADMIN EXPENSE	<b>Amount</b> \$598	<b>Amount</b> \$598	FTE	FTE
	OTHER ADMIN EXPENSE	- <del></del>			
Total 535XXX		<b>\$598</b>	\$598		



2013-2014

\$240,267

(\$37,924)

**Amount** 

2014-2015

\$240,267

(\$37,924)

**Amount** 

2013-2014

FTE

0.000

2014-2015

FTE

0.000

280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 248699 - Disability Determination

Requirements

Total Requirements \$278,191 \$278,191

Receipts

**Account Code** 

**Total Receipts** 

438XXX-INTRAGOVERNMENTAL TRANSACTION

**Account Title** 

**Change in Fund Balance/Total FTE Count** 

4381K1	TRANS FROM B/C 14445 DMA	\$414	\$414		
Total 438XXX		\$414	\$414		
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
538362	DMA-TITLE XIX SERV.	\$14,072	\$14,072		
53886C	DMA ADMIN & TRNG	\$14,486	\$14,486		
53887M	DISABILITY DETERMINATION	\$211,295	\$211,295		
Total 538XXX		\$239,853	\$239,853		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1991 2991 - Indirect Reserve

Requirements

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$256,474	\$256,474		
Total 535XXX		\$256,474	\$256,474		
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537110	RESERVES & OTHER DISTRIBU	\$4,767	\$4,767	0.000	0.000
Total 537XXX		\$4,767	\$4,767	0.000	0.000
538XXX-INTRA	A-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381N1	TRANSFER TO B/C 14480 DVR	(\$8,111)	(\$8,111)		
Total 538XXX		(\$8,111)	(\$8,111)		
Total Requirements		\$253,130	\$253,130		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	SSA-DISABILITY DETERMINA	\$51,105	\$51,105		
53889A	BASIC SUPPORT PROGRAM	\$248,363	\$248,363		
53889H	ALLIANCE FOR EMPLOYMENT	\$4,767	\$4,767		
Total 538XXX		\$304,235	\$304,235		
<b>Total Receipts</b>		\$304,235	\$304,235		
Net Appropriation/Total FTE Count		(\$51,105)	(\$51,105)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1991 29917M - Indirect Reserve

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	SSA-DISABILITY DETERMINA	(\$51,105)	(\$51,105)		
Total 538XXX		(\$51,105)	(\$51,105)		
Total Receipts	5	(\$51,105)	(\$51,105)		
Net Appropria	ition/Total FTE Count	\$51,105	\$51,105		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1991 299199 - Indirect Reserve

Requirements

537XXX-RESERVES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
537110	RESERVES & OTHER DISTRIBU	(\$4,767)	(\$4,767)	0.000	0.000
Total 537XXX		(\$4,767)	(\$4,767)	0.000	0.000
Total Requiren	nents	(\$4,767)	(\$4,767)	0.000	0.000
Net Appropriat	ion/Total FTE Count	(\$4,767)	(\$4,767)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1991 29919H - Indirect Reserve

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889H	ALLIANCE FOR EMPLOYMENT	(\$4,767)	(\$4,767)		
		(ψπ,/0/)	(\$7,707)		
Total 538XXX	(	(\$4,767)	(\$4,767)		
Total Receipt	ts	(\$4,767)	(\$4,767)		
Net Appropri	ation/Total FTE Count	\$4,767	\$4,767		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1991 2992 - Indirect Reserve

Requirements

**538XXX-INTRA-GOVERNMENTAL TRANSFERS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381N1	TRANSFER TO B/C 14480 DVR	\$181,814	\$181,814		
Total 538XXX		\$181,814	\$181,814		
Total Requiren	nents	\$181,814	\$181,814		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887M	SSA-DISABILITY DETERMINA	\$1,000,000	\$1,000,000		
Total 538XXX		\$1,000,000	\$1,000,000		
<b>Total Receipts</b>		\$1,000,000	\$1,000,000		
Net Appropriat	tion/Total FTE Count	(\$818,186)	(\$818,186)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1991 29927M - Indirect Reserve

Receipts

Accessed Code	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53887M	SSA-DISABILITY DETERMINA	(\$830,913)	(\$830,913)		
Total 538XXX	<b>K</b>	(\$830,913)	(\$830,913)		
Total Receipt	s	(\$830,913)	(\$830,913)		
Net Appropri	ation/Total FTE Count	\$830,913	\$830,913		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1991 2992C3 - Indirect Reserve

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53886C	DMA ADMIN & TRNG	\$12,727	\$12,727		
Total 538XX	x	\$12,727	\$12,727		
Total Receip	ts	\$12,727	\$12,727		
Net Appropr	iation/Total FTE Count	(\$12,727)	(\$12,727)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2A05 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$847,789	\$847,789		
Total 536XXX		\$847,789	\$847,789		
Total Requiren	nents	\$847,789	\$847,789		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$10,000	\$10,000		
53889A	BASIC SUPPORT PROGRAM	\$37,223	\$37,223		
Total 538XXX		\$47,223	\$47,223		
<b>Total Receipts</b>		\$47,223	\$47,223		
Net Appropriat	ion/Total FTE Count	\$800,566	\$800,566	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2A0599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	(\$100,000)	(\$100,000)		
Total 536XXX		(\$100,000)	(\$100,000)		
<b>Total Requiren</b>	nents	(\$100,000)	(\$100,000)		
Net Appropriat	ion/Total FTE Count	(\$100,000)	(\$100,000)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2A059A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$1,028,684	\$1,028,684		
Total 538XXX	4	\$1,028,684	\$1,028,684		
Total Receipt	s	\$1,028,684	\$1,028,684		
Net Appropri	ation/Total FTE Count	(\$1,028,684)	(\$1,028,684)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2B05 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$3,212,516	\$3,212,516		
Total 536XXX		\$3,212,516	\$3,212,516		
Total Requiren	nents	\$3,212,516	\$3,212,516		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$40,000	\$40,000		
53889A	BASIC SUPPORT PROGRAM	\$144,755	\$144,755		
Total 538XXX		\$184,755	\$184,755		
<b>Total Receipts</b>		\$184,755	\$184,755		
Net Appropriat	ion/Total FTE Count	\$3,027,761	\$3,027,761	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2B059A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$3,390,041	\$3,390,041		
Total 538XXX		\$3,390,041	\$3,390,041		
<b>Total Receipts</b>		\$3,390,041	\$3,390,041		
Net Appropria	tion/Total FTE Count	(\$3,390,041)	(\$3,390,041)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2C05 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$4,046,904	\$4,046,904		_
536120	CASE SERVICE-GROUP	\$221,561	\$221,561		
536131	CRP/SE PERFORMANCE PYMTS	\$6,443,019	\$6,443,019		
Total 536XXX		\$10,711,484	\$10,711,484		
Total Requirem	nents	\$10,711,484	\$10,711,484		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$130,000	\$130,000		
53889A	BASIC SUPPORT PROGRAM	\$479,759	\$479,759		
Total 538XXX		\$609,759	\$609,759		
<b>Total Receipts</b>		\$609,759	\$609,759		
Net Appropriat	ion/Total FTE Count	\$10,101,725	\$10,101,725	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2C0599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	(\$35)	(\$35)		
536112	NON-MEDICAL	\$300,000	\$300,000		
Total 536XXX		\$299,965	\$299,965		
Total Requirem	nents	\$299,965	\$299,965		
Net Appropriat	ion/Total FTE Count	\$299,965	\$299,965	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2C059A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$10,960,755	\$10,960,755		
Total 538XXX	4	\$10,960,755	\$10,960,755		
Total Receipt	s	\$10,960,755	\$10,960,755		
Net Appropri	ation/Total FTE Count	(\$10,960,755)	(\$10,960,755)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2D05 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$17,461,656	\$17,461,656		
Total 536XXX		\$17,461,656	\$17,461,656		
Total Requirem	nents	\$17,461,656	\$17,461,656		
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$150,000	\$150,000		
53889A	BASIC SUPPORT PROGRAM	\$781,677	\$781,677		
Total 538XXX		\$931,677	\$931,677		
<b>Total Receipts</b>		\$931,677	\$931,677		
Net Appropriat	ion/Total FTE Count	\$16,529,979	\$16,529,979	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2D059A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$12,674,525	\$12,674,525		
Total 538XX	x	\$12,674,525	\$12,674,525		
Total Receip	ts	\$12,674,525	\$12,674,525		
Net Appropri	iation/Total FTE Count	(\$12,674,525)	(\$12,674,525)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2E05 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$4,252,847	\$4,252,847		
536120	CASE SERVICE-GROUP	\$221,561	\$221,561		
Total 536XXX		\$4,474,408	\$4,474,408		
Total Requiren	nents	\$4,474,408	\$4,474,408		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$80,000	\$80,000		
53889A	BASIC SUPPORT PROGRAM	\$200,589	\$200,589		
Total 538XXX		\$280,589	\$280,589		
<b>Total Receipts</b>		\$280,589	\$280,589		
Net Appropriat	ion/Total FTE Count	\$4,193,819	\$4,193,819	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2E0599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	MEDICAL	\$35	\$35		
536112	NON-MEDICAL	(\$300,000)	(\$300,000)		
Total 536XXX		(\$299,965)	(\$299,965)		
Total Requirer	nents	(\$299,965)	(\$299,965)		
Net Appropria	tion/Total FTE Count	(\$299,965)	(\$299,965)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2F05 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$4,250,734	\$4,250,734		115
536120	CASE SERVICE-GROUP	\$221,561	\$221,561		
536131	CRP/SE PERFORMANCE PYMTS	\$4,295,346	\$4,295,346		
Total 536XXX	•	\$8,767,641	\$8,767,641		
Total Requiren	nents	\$8,767,641	\$8,767,641		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$80,000	\$80,000		
53889A	BASIC SUPPORT PROGRAM	\$392,906	\$392,906		
Total 538XXX		\$472,906	\$472,906		
<b>Total Receipts</b>		\$472,906	\$472,906		
Net Appropriat	ion/Total FTE Count	\$8,294,735	\$8,294,735	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2F059A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$6,613,818	\$6,613,818		
Total 538XXX	<b>K</b>	\$6,613,818	\$6,613,818		
Total Receipt	s	\$6,613,818	\$6,613,818		
Net Appropri	ation/Total FTE Count	(\$6,613,818)	(\$6,613,818)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2G05 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$713,615	\$713,615		
Total 536XXX		\$713,615	\$713,615		
Total Requiren	nents	\$713,615	\$713,615		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538345	NC HOUSING FINANCE REFUND	\$10,000	\$10,000		
53889A	BASIC SUPPORT PROGRAM	\$31,019	\$31,019		
Total 538XXX		\$41,019	\$41,019		
<b>Total Receipts</b>		\$41,019	\$41,019		
Net Appropriat	ion/Total FTE Count	\$672,596	\$672,596	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 2G059A - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$866,151	\$866,151		
Total 538XXX	•	\$866,151	\$866,151		
Total Receipt	ts	\$866,151	\$866,151		
Net Appropri	ation/Total FTE Count	(\$866,151)	(\$866,151)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 300099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$202,904	\$202,904	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,946	\$7,946	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,536	\$15,536	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,450	\$18,450	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$239	\$239	0.000	0.000
Total 531XXX		\$258,655	\$258,655	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,827	\$3,827		
532714	TRANSP-GRND - IN STATE	\$4,829	\$4,829		
532721	LODGING - IN STATE	\$1,962	\$1,962		
532724	MEALS - IN STATE	\$44	\$44		
532727	MISC - IN STATE	\$40	\$40		
532811	TELEPHONE SERVICE	\$1,991	\$1,991		
532812	TELECOMMUN DATA CHRG	\$150	\$150		
532814	CELLULAR PHONE SERVICES	\$468	\$468		
Total 532XXX		\$13,763	\$13,763		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,186	\$1,186		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
533310	GASOLINE	\$27	\$27		
Total 533XXX		\$1,613	\$1,613		
Total Requirem	nents	\$274,031	\$274,031		
Net Appropriat	ion/Total FTE Count	\$274,031	\$274,031	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 320099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$84,262	\$84,262	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,651	\$1,651	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,559	\$6,559	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,502	\$7,502	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$109,028	\$109,028	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,090	\$3,090		
532721	LODGING - IN STATE	\$145	\$145		
532724	MEALS - IN STATE	\$92	\$92		
532811	TELEPHONE SERVICE	\$306	\$306		
532930	REGISTRATION FEES	\$157	\$157		
Total 532XXX		\$3,790	\$3,790		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$40	\$40		
533120	DATA PROCESSING SUPPLIES	\$165	\$165		
Total 533XXX		\$205	\$205		
Total Requiren	nents	\$113,023	\$113,023		
Net Appropriat	ion/Total FTE Count	\$113,023	\$113,023	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

1480 320199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$429,965	\$429,965	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,805	\$5,805	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,717	\$31,717	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$38,233	\$38,233	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,776	\$48,776	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$655	\$655	0.000	0.000
Total 531XXX		\$555,151	\$555,151	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106		
532170	ADMIN SERVICES	\$38	\$38		
532199	MISC CONTRACTUAL SERVICES	\$2,367	\$2,367		
532220	ENRG SER -NAT.GAS/PROPANE	\$753	\$753		
532390	REPAIRS-OTHER	\$25	\$25		
532490	MAINT AGREEMENT-OTHER	\$903	\$903		
532512	RENT/LEASE-BLDINGS/OFFICE	\$51,691	\$51,691		
532714	TRANSP-GRND - IN STATE	\$12,666	\$12,666		
532721	LODGING - IN STATE	\$742	\$742		
532724	MEALS - IN STATE	\$943	\$943		
532811	TELEPHONE SERVICE	\$3,070	\$3,070		
532812	TELECOMMUN DATA CHRG	\$5,839	\$5,839		
532840	POSTAGE, FREIGHT & DELIV	\$1,150	\$1,150		
532930	REGISTRATION FEES	\$350	\$350		
Total 532XXX		\$80,643	\$80,643		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,004	\$8,004		
533120	DATA PROCESSING SUPPLIES	\$144	\$144		
Total 533XXX		\$8,148	\$8,148		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,522	\$1,522		
534521	OFFICE EQUIPMENT	\$64	\$64		
534539	OTHER EQUIPMENT	\$9	\$9		
Total 534XXX		\$1,595	\$1,595		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 320199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$61	\$61		
Total 535XXX		\$61	\$61		
Total Require	ments	\$645,598	\$645,598		
Net Appropria	ition/Total FTE Count	\$645,598	\$645,598	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 322599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$85,487	\$85,487	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,373	\$2,373	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,455	\$6,455	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,705	\$7,705	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$82	\$82	0.000	0.000
Total 531XXX		\$111,156	\$111,156	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$38	\$38		
532714	TRANSP-GRND - IN STATE	\$1,359	\$1,359		
Total 532XXX		\$1,397	\$1,397		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$252	\$252		
Total 533XXX		\$252	\$252		
Total Requirem	ents	\$112,805	\$112,805		
Net Appropriat	ion/Total FTE Count	\$112,805	\$112,805	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 322699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$352,996	\$352,996	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$1,918	\$1,918	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,346	\$6,346	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,596	\$27,596	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$31,655	\$31,655	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$44,578	\$44,578	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$621	\$621	0.000	0.000
Total 531XXX		\$465,710	\$465,710	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$4,321	\$4,321		
532184	JANITORIAL SER AGREEMENT	\$5,850	\$5,850		
532199	MISC CONTRACTUAL SERVICES	\$21,742	\$21,742		
532210	ENRG SER -ELECTRICAL	\$4,741	\$4,741		
532230	ENRG SER -WATER & SEWER	\$447	\$447		
532310	REPAIRS-BUILDINGS	\$1,908	\$1,908		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$55,400	\$55,400		
532714	TRANSP-GRND - IN STATE	\$10,147	\$10,147		
532721	LODGING - IN STATE	\$624	\$624		
532724	MEALS - IN STATE	\$42	\$42		
532811	TELEPHONE SERVICE	\$5,134	\$5,134		
532812	TELECOMMUN DATA CHRG	\$873	\$873		
532840	POSTAGE, FREIGHT & DELIV	\$2,689	\$2,689		
Total 532XXX		\$114,370	\$114,370		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,035	\$2,035		
533120	DATA PROCESSING SUPPLIES	\$319	\$319		
Total 533XXX		\$2,354	\$2,354		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$857	\$857		
Total 534XXX		\$857	\$857		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 322699 - Vocational Rehabilitation - Employment Services

Requirements

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirer	nents	\$583,298	\$583,298		
Net Appropria	tion/Total FTE Count	\$583,298	\$583,298	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 325099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$137,797	\$137,797	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,095	\$6,095	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,193	\$11,193	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,895	\$13,895	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,572	\$11,572	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$124	\$124	0.000	0.000
Total 531XXX		\$180,676	\$180,676	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532170	ADMIN SERVICES	\$38	\$38		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532170	ADMIN SERVICES	\$38	\$38		
532714	TRANSP-GRND - IN STATE	\$2,441	\$2,441		
532724	MEALS - IN STATE	\$63	\$63		
532727	MISC - IN STATE	\$20	\$20		
532811	TELEPHONE SERVICE	\$1,597	\$1,597		
532840	POSTAGE, FREIGHT & DELIV	\$3	\$3		
Total 532XXX		\$4,215	\$4,215		
Total Requirem	nents	\$184,891	\$184,891		
Net Appropriat	ion/Total FTE Count	\$184,891	\$184,891	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 3251 - Vocational Rehabilitation - Employment Services

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$784	\$784		
Total 538XXX	•	\$784	\$784		
Total Receipt	ts	\$784	\$784		
Net Appropri	ation/Total FTE Count	(\$784)	(\$784)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

1480 325199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$876,830	\$876,830	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,260	\$6,260	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$63,611	\$63,611	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$75,912	\$75,912	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$108,784	\$108,784	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,279	\$1,279	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,541	\$1,541	0.000	0.000
Total 531XXX		\$1,134,217	\$1,134,217	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$211	\$211		
532170	ADMIN SERVICES	\$34,316	\$34,316		
532184	JANITORIAL SER AGREEMENT	\$1,165	\$1,165		
532199	MISC CONTRACTUAL SERVICES	\$47,312	\$47,312		
532490	MAINT AGREEMENT-OTHER	\$903	\$903		
532512	RENT/LEASE-BLDINGS/OFFICE	\$151,564	\$151,564		
532714	TRANSP-GRND - IN STATE	\$14,582	\$14,582		
532721	LODGING - IN STATE	\$2,599	\$2,599		
532724	MEALS - IN STATE	\$1,518	\$1,518		
532811	TELEPHONE SERVICE	\$5,909	\$5,909		
532840	POSTAGE, FREIGHT & DELIV	\$11,361	\$11,361		
532930	REGISTRATION FEES	\$265	\$265		
Total 532XXX		\$271,706	\$271,706		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,629	\$5,629		
533120	DATA PROCESSING SUPPLIES	\$1,681	\$1,681		
Total 533XXX		\$7,310	\$7,310		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT	·			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$7,640	\$7,640		
534521	OFFICE EQUIPMENT	\$453	\$453		
534539	OTHER EQUIPMENT	\$463	\$463		
Total 534XXX		\$8,556	\$8,556		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 325199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	<b>\$7</b>	\$7		
Total 535XXX		\$7	\$7		
Total Require	ments	\$1,421,796	\$1,421,796		
Net Appropria	ntion/Total FTE Count	\$1,421,796	\$1,421,796	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 32519A - Vocational Rehabilitation - Employment Services

**Receipts** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$784)	(\$784)		
Total 538XXX	•	(\$784)	(\$784)		
<b>Total Receipts</b>	ts	(\$784)	(\$784)		
Net Appropri	ation/Total FTE Count	\$784	<b>\$784</b>		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 327599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$87,222	\$87,222	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,638	\$1,638	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,596	\$6,596	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,776	\$7,776	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$112,286	\$112,286	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	Account ritle	Allioulit	Allivuit	FIE	
532184	JANITORIAL SER AGREEMENT	\$1	\$1	FIE	FIL
532184 532210				FIE	7112
	JANITORIAL SER AGREEMENT	\$1	\$1	FIE	712
532210	JANITORIAL SER AGREEMENT ENRG SER -ELECTRICAL	\$1 \$2,864	\$1 \$2,864	FIE	FIL
532210 532230	JANITORIAL SER AGREEMENT ENRG SER -ELECTRICAL ENRG SER -WATER & SEWER	\$1 \$2,864 \$479	\$1 \$2,864 \$479	FIE	FIL.
532210 532230 532714	JANITORIAL SER AGREEMENT ENRG SER -ELECTRICAL ENRG SER -WATER & SEWER TRANSP-GRND - IN STATE	\$1 \$2,864 \$479 \$3,800	\$1 \$2,864 \$479 \$3,800	FIE	712



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 327699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$341,008	\$341,008	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$1,919	\$1,919	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,187	\$3,187	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$25,949	\$25,949	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$30,010	\$30,010	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$32,255	\$32,255	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$375	\$375	0.000	0.000
Total 531XXX		\$434,703	\$434,703	0.000	0.000
532XXX-PURC	HASED SERVICES	<u> </u>	·		
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106		
532170	ADMIN SERVICES	\$38	\$38		
532184	JANITORIAL SER AGREEMENT	\$4,907	\$4,907		
532199	MISC CONTRACTUAL SERVICES	\$280	\$280		
532210	ENRG SER -ELECTRICAL	\$6,404	\$6,404		
532230	ENRG SER -WATER & SEWER	\$842	\$842		
532390	REPAIRS-OTHER	\$1	\$1		
532490	MAINT AGREEMENT-OTHER	\$903	\$903		
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,680	\$50,680		
532590	RENT/LEASE OTHER PROPERTY	\$87	\$87		
532714	TRANSP-GRND - IN STATE	\$9,899	\$9,899		
532811	TELEPHONE SERVICE	\$5,241	\$5,241		
532840	POSTAGE, FREIGHT & DELIV	\$3,487	\$3,487		
532860	ADVERTISING	\$567	\$567		
532930	REGISTRATION FEES	\$69	\$69		
Total 532XXX		\$83,511	\$83,511		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,289	\$8,289		
533120	DATA PROCESSING SUPPLIES	\$237	\$237		
Total 533XXX		\$8,526	\$8,526		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,206	\$4,206		
534539	OTHER EQUIPMENT	\$102	\$102		
Total 534XXX		\$4,308	\$4,308		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 327699 - Vocational Rehabilitation - Employment Services

Requirements

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Require	ments	\$531,055	\$531,055		
Net Appropria	tion/Total FTE Count	\$531,055	\$531,05 <b>5</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 332599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$95,287	\$95,287	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,384	\$1,384	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,168	\$7,168	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,459	\$8,459	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$240	\$240	0.000	0.000
Total 531XXX		\$121,592	\$121,592	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	\$4,870	\$4,870		
532811	TELEPHONE SERVICE	\$2	\$2		
Total 532XXX		\$4,872	\$4,872		
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	\$1	\$1		
Total 535XXX		\$1	\$1		
Total Requiren	nents	\$126,465	\$126,465		
Net Appropriat	ion/Total FTE Count	\$126,465	\$126,465	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 3326 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$11,633)	(\$11,633)		
Total 538XXX	C	(\$11,633)	(\$11,633)		
Total Receipt	ts	(\$11,633)	(\$11,633)		
Net Appropri	ation/Total FTE Count	\$11,633	\$11,633		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 332699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$421,739	\$421,739	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,504	\$7,504	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,496	\$31,496	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$39,500	\$39,500	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$37,817	\$37,817	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$424	\$424	0.000	0.000
Total 531XXX		\$538,480	\$538,480	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	\$1		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$26	\$26		
532170	ADMIN SERVICES	\$34,051	\$34,051		
532184	JANITORIAL SER AGREEMENT	\$5,223	\$5,223		
532185	WASTE REM/RECY SER AGREEM	\$60	\$60		
532199	MISC CONTRACTUAL SERVICES	\$253	\$253		
532210	ENRG SER -ELECTRICAL	\$5,056	\$5,056		
532230	ENRG SER -WATER & SEWER	\$1,145	\$1,145		
532310	REPAIRS-BUILDINGS	\$1,800	\$1,800		
532490	MAINT AGREEMENT-OTHER	\$903	\$903		
532512	RENT/LEASE-BLDINGS/OFFICE	\$54,787	\$54,787		
532714	TRANSP-GRND - IN STATE	\$8,193	\$8,193		
532811	TELEPHONE SERVICE	\$5,592	\$5,592		
532812	TELECOMMUN DATA CHRG	\$5,426	\$5,426		
532840	POSTAGE, FREIGHT & DELIV	\$5,280	\$5,280		
532930	REGISTRATION FEES	\$91	\$91		
Total 532XXX		\$127,887	\$127,887		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,428	\$8,428		
533120	DATA PROCESSING SUPPLIES	\$1,839	\$1,839		
533210	JANITORIAL SUPPLIES	\$103	\$103		
Total 533XXX		\$10,370	\$10,370		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,569	\$3,569		
Total 534XXX		\$3,569	\$3,569		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 332699 - Vocational Rehabilitation - Employment Services

Requirements

Total Requirements \$680,306 \$680,306
Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$11,633	\$11,633		
Total 538XX	x	\$11,633	\$11,633		
Total Receip	ts	\$11,633	\$11,633		
Net Appropri	iation/Total FTF Count	\$668 673	\$668 673	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 335099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$118,472	\$118,472	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$2,735	\$2,735	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,940	\$3,940	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,128	\$10,128	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,822	\$8,822	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$153,151	\$153,151	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532170	ADMIN SERVICES	¢10	¢10		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532170	ADMIN SERVICES	\$10	\$10		
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,180	\$40,180		
532714	TRANSP-GRND - IN STATE	\$3,166	\$3,166		
532721	LODGING - IN STATE	\$73	\$73		
532724	MEALS - IN STATE	\$96	\$96		
532811	TELEPHONE SERVICE	\$16,450	\$16,450		
Total 532XXX		\$60,002	\$60,002		
Total Requiren	nents	\$213,153	\$213,153		
Net Appropriat	tion/Total FTE Count	\$213,153	\$213,153	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 3351 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$43,872)	(\$43,872)		
Total 538XXX	<b>K</b>	(\$43,872)	(\$43,872)		
Total Receipt	s	(\$43,872)	(\$43,872)		
Net Appropri	ation/Total FTE Count	\$43,872	\$43,872		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

1480 335199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$518,846	\$518,846	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,394	\$9,394	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$38,926	\$38,926	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$47,275	\$47,275	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$57,202	\$57,202	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$640	\$640	0.000	0.000
Total 531XXX		\$672,283	\$672,283	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$54	\$54		
532170	ADMIN SERVICES	\$18,802	\$18,802		
532199	MISC CONTRACTUAL SERVICES	\$4,730	\$4,730		
532310	REPAIRS-BUILDINGS	\$3,718	\$3,718		
532490	MAINT AGREEMENT-OTHER	\$722	\$722		
532512	RENT/LEASE-BLDINGS/OFFICE	\$35,467	\$35,467		
532714	TRANSP-GRND - IN STATE	\$22,208	\$22,208		
532724	MEALS - IN STATE	\$121	\$121		
532725	MEALS-OUT OF STATE, IN US	\$226	\$226		
532811	TELEPHONE SERVICE	\$5,822	\$5,822		
532814	CELLULAR PHONE SERVICES	\$121	\$121		
532840	POSTAGE, FREIGHT & DELIV	\$4,481	\$4,481		
532930	REGISTRATION FEES	\$1	\$1		
Total 532XXX		\$96,473	\$96,473		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,711	\$7,711		
533120	DATA PROCESSING SUPPLIES	\$27	\$27		
Total 533XXX		\$7,738	\$7,738		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$561	\$561		
534521	OFFICE EQUIPMENT	\$520	\$520		
534528	EQUIP-VOICE COMMUNICATION	\$18,053	\$18,053		
534539	OTHER EQUIPMENT	\$69	\$69		
Total 534XXX		\$19,203	\$19,203		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 335199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$13	\$13		
Total 535XXX		\$13	\$13		
Total Requiren	nents	\$795,710	\$795,710		
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$43,872	\$43,872		
Total 538XXX		\$43,872	\$43,872		
<b>Total Receipts</b>		\$43,872	\$43,872		
Net Appropriat	ion/Total FTE Count	\$751.838	\$751,838	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 337599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$93,562	\$93,562	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,474	\$3,474	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,033	\$7,033	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,491	\$8,491	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$121,614	\$121,614	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532714	TRANSP-GRND - IN STATE	\$3,305	\$3,305		
532840	POSTAGE, FREIGHT & DELIV	\$2	\$2		
532930	REGISTRATION FEES	\$40	\$40		
Total 532XXX		\$3,374	\$3,374		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$248	\$248		
Total 533XXX		\$248	\$248		
<b>Total Requiren</b>	nents	\$125,236	\$125,236		
Net Appropriat	ion/Total FTE Count	\$125,236	\$125,236	0.000	0.000



2012-2014

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 337699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$307,891	\$307,891	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,403	\$8,403	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,729	\$23,729	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,037	\$28,037	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$32,970	\$32,970	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$423	\$423	0.000	0.000
Total 531XXX		\$401,453	\$401,453	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1	\$1		
532199	MISC CONTRACTUAL SERVICES	\$10,421	\$10,421		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$72,529	\$72,529		
532590	RENT/LEASE OTHER PROPERTY	\$87	\$87		
532714	TRANSP-GRND - IN STATE	\$17,578	\$17,578		
532721	LODGING - IN STATE	\$490	\$490		
532724	MEALS - IN STATE	\$378	\$378		
532811	TELEPHONE SERVICE	\$5,367	\$5,367		
532812	TELECOMMUN DATA CHRG	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$4,206	\$4,206		
532930	REGISTRATION FEES	\$240	\$240		
Total 532XXX		\$112,249	\$112,249		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,362	\$6,362		
533120	DATA PROCESSING SUPPLIES	\$983	\$983		
Total 533XXX		\$7,345	\$7,345		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$600	\$600		
Total 534XXX		\$600	\$600		
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	\$7	\$7		_
Total 535XXX		\$7	\$7		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 337699 - Vocational Rehabilitation - Employment Services

Requirements

Total Requirements	\$521,654	\$521,654		
Net Appropriation/Total FTE Count	\$521,654	\$521,654	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 340099 - Vocational Rehabilitation - Employment Services

Requirements

#### **531XXX-PERSONAL SERVICES**

**Net Appropriation/Total FTE Count** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$81,072	\$81,072	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,082	\$2,082	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,973	\$5,973	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,277	\$7,277	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$244	\$244	0.000	0.000
Total 531XXX		\$105,702	\$105,702	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532714	TRANSP-GRND - IN STATE	\$2,607	\$2,607		
532721	LODGING - IN STATE	\$488	\$488		
532724	MEALS - IN STATE	\$230	\$230		
532811	TELEPHONE SERVICE	\$61	\$61		
Total 532XXX		\$3,413	\$3,413		
Total Requirem	nents	\$109,115	\$109,115		

\$109,115

\$109,115

0.000

0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 3401 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	(\$56,330)	(\$56,330)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$4,309)	(\$4,309)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,586)	(\$4,586)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,157)	(\$4,157)	0.000	0.000
Total 531XXX		(\$69,382)	(\$69,382)	0.000	0.000
Total Requirer	nents	(\$69,382)	(\$69,382)	0.000	0.000
Net Appropria	tion/Total FTE Count	(\$69,382)	(\$69,382)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 340199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$243,308	\$243,308	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,555	\$4,555	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,420	\$19,420	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,195	\$18,195	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,833	\$22,833	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$185	\$185	0.000	0.000
Total 531XXX		\$308,496	\$308,496	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532199	MISC CONTRACTUAL SERVICES	\$1,652	\$1,652		
532310	REPAIRS-BUILDINGS	\$6,949	\$6,949		
532490	MAINT AGREEMENT-OTHER	\$903	\$903		
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,046	\$24,046		
532590	RENT/LEASE OTHER PROPERTY	\$110	\$110		
532714	TRANSP-GRND - IN STATE	\$4,261	\$4,261		
532811	TELEPHONE SERVICE	\$1,793	\$1,793		
532812	TELECOMMUN DATA CHRG	\$590	\$590		
532840	POSTAGE, FREIGHT & DELIV	\$1,531	\$1,531		
532930	REGISTRATION FEES	\$388	\$388		
Total 532XXX		\$42,224	\$42,224		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,725	\$5,725		
533120	DATA PROCESSING SUPPLIES	\$330	\$330		
Total 533XXX		\$6,055	\$6,055		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$618	\$618		
Total 534XXX		\$618	\$618		
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	\$140	\$140		
535840	SERVICE & OTHER AWARDS	\$48	\$48		
Total 535XXX		\$188	\$188		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 340199 - Vocational Rehabilitation - Employment Services

Requirements

Total Requirements	\$357,581	\$357,581		
Net Appropriation/Total FTE Count	\$357.581	\$357.581	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 342599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$149,785	\$149,785	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,833	\$4,833	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,734	\$11,734	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,530	\$13,530	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total 531XXX		\$193,558	\$193,558	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	\$1,185	\$1,185		
532714	TRANSP-GRND - IN STATE	\$3,961	\$3,961		
532724	MEALS - IN STATE	\$11	\$11		
Total 532XXX		\$5,157	\$5,157		
Total Requiren	nents	\$198,715	\$198,715		
Net Appropriat	ion/Total FTE Count	\$198,715	\$198,715	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 342699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$736,468	\$736,468	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$1,755	\$1,755	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,876	\$6,876	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$57,062	\$57,062	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$64,740	\$64,740	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$90,388	\$90,388	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$792	\$792	0.000	0.000
Total 531XXX		\$958,081	\$958,081	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532199	MISC CONTRACTUAL SERVICES	\$520	\$520		
532310	REPAIRS-BUILDINGS	\$1,618	\$1,618		
532490	MAINT AGREEMENT-OTHER	\$1,173	\$1,173		
532512	RENT/LEASE-BLDINGS/OFFICE	\$164,732	\$164,732		
532521	RENT/LEASE-MOTOR VEHICLES	\$144	\$144		
532714	TRANSP-GRND - IN STATE	\$15,497	\$15,497		
532721	LODGING - IN STATE	\$492	\$492		
532724	MEALS - IN STATE	\$383	\$383		
532811	TELEPHONE SERVICE	\$3,626	\$3,626		
532812	TELECOMMUN DATA CHRG	\$4,157	\$4,157		
532840	POSTAGE, FREIGHT & DELIV	\$3,507	\$3,507		
Total 532XXX		\$195,902	\$195,902		
533XXX-SUPPL	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,866	\$5,866		_
533120	DATA PROCESSING SUPPLIES	\$771	\$771		
Total 533XXX		\$6,637	\$6,637		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1	\$1		
534539	OTHER EQUIPMENT	\$26	\$26		
Total 534XXX		\$27	\$27		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS	<u> </u>	<u> </u>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 342699 - Vocational Rehabilitation - Employment Services

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	\$50	\$50		
535840	SERVICE & OTHER AWARDS	\$35	\$35		
Total 535XXX		\$85	\$85		
Total Require	ments	\$1,160,732	\$1,160,732		
Net Appropria	tion/Total FTE Count	\$1,160,732	\$1,160,732	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 345099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014	2014-2015	2013-2014 FTE	2014-2015
		Amount	Amount		FTE
531213	SPA-REG SALARIES-UNDESIG	\$80,561	\$80,561	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,725	\$2,725	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,033	\$6,033	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,288	\$7,288	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,747	\$7,747	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$89	\$89	0.000	0.000
Total 531XXX		\$104,443	\$104,443	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,002	\$3,002		
532714	TRANSP-GRND - IN STATE	\$1,836	\$1,836		
532724	MEALS - IN STATE	\$11	\$11		
532930	REGISTRATION FEES	\$92	\$92		
532942	OTHER EMP EDUCATIONAL EXP	\$1	\$1		
Total 532XXX		\$4,942	\$4,942		
Total Requirem	ents	\$109,385	\$109,385		
Net Appropriat	ion/Total FTE Count	\$109,385	\$109,385	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 345199 - Vocational Rehabilitation - Employment Services

Requirements

S31313	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463         EPABSPA-LONGVTY PAY-UNDES         \$10,251         \$10,251         0.00           531513         SOCIAL SEC CONTRIB-UNDES         \$27,797         \$27,797         0.00           531523         REG RETIRE CONTRIB-UNDES         \$29,652         \$29,652         0.00           531563         MED INS CONTRIB-UNDES         \$39,773         \$39,773         0.00           531576         FLEXIBLE SPENDING SVG ACCT         \$267         \$267         0.00           Total 531XXX         \$458,268         \$458,268         0.00           S22013-2014         2014-2015         2013-201           Account Code         Account Title         Amount         Amount         Amount           532199         MISC CONTRACTUAL SERVICES         \$5,541         \$5,541         \$5,541           532210         RENIT/LEASE-BLDINGS/OFFICE         \$40,555         \$40,555           532714         TRANSP-GRND - IN STATE         \$9,266         \$9,266           5322740         MEALS - IN STATE         \$3,650         \$3,650           5328400         POSTAGE, FREIGHT & DELIV         \$1,109         \$1,109           5328400         POSTAGE, FREIGHT & DELIV         \$10         \$0           532930         REGISTRATION FEES<	531213	SPA-REG SALARIES-UNDESIG	\$348,058	\$348,058	0.000	0.000
S31513   SOCIAL SEC CONTRIB-UNDES   \$27,797   \$27,797   \$0.000     S31523   REG RETIRE CONTRIB-UNDES   \$29,652   \$29,652   \$0.000     S31563   MED INS CONTRIB-UNDES   \$39,773   \$39,773   \$0.000     S31576   FLEXIBLE SPENDING SVG ACCT   \$267   \$267   \$267   \$0.000     Total 531XXX	531313	REG(N S) TEMP WAGES-UNDES	\$2,470	\$2,470	0.000	0.000
\$29,652   \$29,652   \$0.00	531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,251	\$10,251	0.000	0.000
531563         MED INS CONTRIB-UNDES         \$39,773         \$39,773         0.000           531576         FLEXIBLE SPENDING SVG ACCT         \$267         \$267         0.000           Total 531XXX           532XXX-PURCHASED SERVICES         2013-2014         2014-2015         2013-2015           Account Code         Account Title         Amount         FI           532199         MISC CONTRACTUAL SERVICES         \$5,541         \$5,541           532490         MAINT AGREEMENT-OTHER         \$452         \$452           532512         RENT/LEASE-BLDINGS/OFFICE         \$40,555         \$40,555           532714         TRANSP-GRND - IN STATE         \$9,266         \$9,266           532861         TELEPHONE SERVICE         \$3,650         \$3,650           532860         POSTAGE, FREIGHT & DELIV         \$1,109         \$1,109           532880         POSTAGE, FREIGHT & DELIV         \$1,109         \$1,800           5323930         REGISTRATION FEES         \$60,804         \$60,804           533110         SEGISTRATION FEES         \$3,517         \$3,517           533120         DATA PROCESSING SUPPLIES         \$3,966         \$3,966           533120         DATA PROCESSING SU	531513	SOCIAL SEC CONTRIB-UNDES	\$27,797	\$27,797	0.000	0.000
Sal576	531523	REG RETIRE CONTRIB-UNDES	\$29,652	\$29,652	0.000	0.000
Total 531XXX         \$458,268         \$458,268         \$0.00           532XXX-PURCHASED SERVICES         2013-2014         2014-2015         2013-201           Account Code         Account Title         Amount         Amount         FI           532199         MISC CONTRACTUAL SERVICES         \$5,541         \$5,541         \$5,541           532490         MAINT AGREEMENT-OTHER         \$452         \$452         \$452           532512         RENT/LEASE-BLDINGS/OFFICE         \$40,555         \$40,555         \$40,555           532714         TRANSP-GRND - IN STATE         \$9,266         \$9,266         \$9,266         \$3,650         \$3,650         \$3,650         \$3,650         \$3,650         \$3,650         \$3,650         \$3,650         \$3,650         \$3,2840         POSTAGE, FREIGHT & DELIV         \$1,109         \$1,109         \$1,109         \$1,109         \$3220         \$20         \$20         \$20         \$20         \$20         \$20         \$20         \$32800         REGISTRATION FEES         \$180         \$180         \$180         \$180         \$180         \$180         \$180         \$20         \$20         \$20         \$20         \$20         \$20         \$20         \$20	531563	MED INS CONTRIB-UNDES	\$39,773	\$39,773	0.000	0.000
National State	531576	FLEXIBLE SPENDNG SVG ACCT	\$267	\$267	0.000	0.000
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount         2013-2015 Amount	Total 531XXX		\$458,268	\$458,268	0.000	0.000
Account Code         Account Title         Amount         Amount         FT           532199         MISC CONTRACTUAL SERVICES         \$5,541         \$5,541           532490         MAINT AGREEMENT-OTHER         \$452         \$452           532512         RENT/LEASE-BLDINGS/OFFICE         \$40,555         \$40,555           532714         TRANSP-GRND - IN STATE         \$9,266         \$9,266           532724         MEALS - IN STATE         \$31         \$31           532811         TELEPHONE SERVICE         \$3,650         \$3,650           532840         POSTAGE, FREIGHT & DELIV         \$1,109         \$1,109           532930         REGISTRATION FEES         \$180         \$180           Total 532XXX           5331XX - SUPPLIES           2013-2014         2014-2015         2013-201           Account Code         Account Title         Amount         Amount         FT           533120         DATA PROCESSING SUPPLIES         \$3,517         \$3,517           533120         DATA PROCESSING SUPPLIES         \$3,966         \$3,966           534XXX-PROPERTY,PLANT & EQUIPMENT           2013-2014         Amount         Amount         Amount         FT	532XXX-PURCH	HASED SERVICES				
532199         MISC CONTRACTUAL SERVICES         \$5,541         \$5,541           532490         MAINT AGREEMENT-OTHER         \$452         \$452           532512         RENT/LEASE-BLDINGS/OFFICE         \$40,555         \$40,555           532714         TRANSP-GRND - IN STATE         \$9,266         \$9,266           532724         MEALS - IN STATE         \$31         \$31           532811         TELEPHONE SERVICE         \$3,650         \$3,650           532840         POSTAGE, FREIGHT & DELIV         \$1,109         \$1,109           532860         ADVERTISING         \$20         \$20           532930         REGISTRATION FEES         \$180         \$180           Total 532XXX         \$60,804         \$60,804         \$60,804           ***STANC**-SUPPLIES         \$310         GENERAL OFFICE SUPPLIES         \$3,517         \$3,517           533120         DATA PROCESSING SUPPLIES         \$449         \$449           ***Total 533XXX         \$3,966         \$3,966         \$3,966           **SAXXX-PROPERTY, PLANT & EQUIPMENT         *2013-2014         Amount         Amount         Amount         FI           534539         OTHER EQUIPMENT         \$20         \$20 <td< td=""><td>Account Code</td><td>Account Title</td><td></td><td></td><td>2013-2014 FTE</td><td>2014-2015 FTE</td></td<>	Account Code	Account Title			2013-2014 FTE	2014-2015 FTE
532512         RENT/LEASE-BLDINGS/OFFICE         \$40,555         \$40,555           532714         TRANSP-GRND - IN STATE         \$9,266         \$9,266           532724         MEALS - IN STATE         \$31         \$31           532811         TELEPHONE SERVICE         \$3,650         \$3,650           532840         POSTAGE, FREIGHT & DELIV         \$1,109         \$1,109           532860         ADVERTISING         \$20         \$20           532930         REGISTRATION FEES         \$180         \$180           Total 532XXX           \$533XXX-SUPPLIES           2013-2014         2014-2015         2013-201           Account Code         Account Title         Amount         Amount         FI           533120         DATA PROCESSING SUPPLIES         \$3,517         \$3,517         \$3,517           533120         DATA PROCESSING SUPPLIES         \$449         \$449         \$449           Total 533XXX         \$3,966         \$3,966         \$3,966           534XXX-PROPERTY,PLANT & EQUIPMENT         2013-2014         Amount         Amount         Amount         Amount         Amount         Amount         FI           534539         OTHER E		MISC CONTRACTUAL SERVICES	\$5,541	\$5,541		
532714         TRANSP-GRND - IN STATE         \$9,266         \$9,266           532724         MEALS - IN STATE         \$31         \$31           532811         TELEPHONE SERVICE         \$3,650         \$3,650           532840         POSTAGE, FREIGHT & DELIV         \$1,109         \$1,109           532860         ADVERTISING         \$20         \$20           532930         REGISTRATION FEES         \$180         \$180           Total 532XXX SUPPLIES         S33XXX-SUPPLIES         2013-2014         2014-2015         2013-201           Account Code         Account Title         Amount         Amount         Amount         Amount         Amount         2013-201           534539         OTHER EQUIPMENT         2013-2014         2014-2015         2013-201           534539         OTHER EQUIPMENT         \$20         \$20         \$20           Total 534XXX         \$20         \$20         \$20	532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532724         MEALS - IN STATE         \$31         \$31           532811         TELEPHONE SERVICE         \$3,650         \$3,650           532840         POSTAGE, FREIGHT & DELIV         \$1,109         \$1,109           532860         ADVERTISING         \$20         \$20           532930         REGISTRATION FEES         \$180         \$180           Total 532XXX         \$60,804         \$60,804           533XXX-SUPPLIES           2013-2014         2014-2015         2013-201           Account Code         Account Title         Amount         Amount         FT           533120         DATA PROCESSING SUPPLIES         \$3,966         \$3,966           534XXX-PROPERTY,PLANT & EQUIPMENT           2013-2014         2014-2015         2013-201           Account Code         Account Title         Amount         Amount         FT           534539         OTHER EQUIPMENT         \$20         \$20           Total 534XXX         \$20         \$20	532512	RENT/LEASE-BLDINGS/OFFICE	\$40,555	\$40,555		
532811         TELEPHONE SERVICE         \$3,650         \$3,650           532840         POSTAGE, FREIGHT & DELIV         \$1,109         \$1,109           532860         ADVERTISING         \$20         \$20           532930         REGISTRATION FEES         \$180         \$180           Total 532XXX           \$33XXX-SUPPLIES           2013-2014         2014-2015         2013-201           Account Code         Account Title         Amount         Amount         FT           533120         DATA PROCESSING SUPPLIES         \$3,966         \$3,966           534XXX-PROPERTY,PLANT & EQUIPMENT           Account Code         Account Title         Amount         Amount         FT           534539         OTHER EQUIPMENT         \$20         \$20           Total 534XXX         \$20         \$20	532714	TRANSP-GRND - IN STATE	\$9,266	\$9,266		
532840         POSTAGE, FREIGHT & DELIV         \$1,109         \$1,109           532860         ADVERTISING         \$20         \$20           532930         REGISTRATION FEES         \$180         \$180           Total 532XXX           \$33XXX-SUPPLIES           Account Code         Account Title         2013-2014         2014-2015         2013-201           533110         GENERAL OFFICE SUPPLIES         \$3,517         \$3,517           533120         DATA PROCESSING SUPPLIES         \$449         \$449           Total 533XXX         \$3,966         \$3,966           534XXXX-PROPERTY, PLANT & EQUIPMENT         2013-2014         2014-2015         2013-201           Account Code         Account Title         Amount         Amount         F1           534539         OTHER EQUIPMENT         \$20         \$20           Total 534XXX         \$20         \$20	532724	MEALS - IN STATE	\$31	\$31		
532860         ADVERTISING         \$20         \$20           532930         REGISTRATION FEES         \$180         \$180           Total 532XXX         \$60,804         \$60,804         \$60,804           Account Code Account Title         2013-2014         2014-2015         2013-201           533110         GENERAL OFFICE SUPPLIES         \$3,517         \$3,517           533120         DATA PROCESSING SUPPLIES         \$449         \$449           Total 533XXX - PROPERTY, PLANT & EQUIPMENT         \$3,966         \$3,966           534XXX-PROPERTY, PLANT & EQUIPMENT         2013-2014         2014-2015         2013-201           Account Code Account Title         Amount Amount         FT           534539         OTHER EQUIPMENT         \$20         \$20           Total 534XXX         \$20         \$20	532811	TELEPHONE SERVICE	\$3,650	\$3,650		
532930         REGISTRATION FEES         \$180         \$180           Total 532XXX         \$60,804         \$60,804           533XXX-SUPPLIES         2013-2014         2014-2015         2013-201           Account Code         Account Title         Amount         Amount         FT           533110         GENERAL OFFICE SUPPLIES         \$3,517         \$3,517           533120         DATA PROCESSING SUPPLIES         \$449         \$449           Total 533XXX         \$3,966         \$3,966           534XXX-PROPERTY, PLANT & EQUIPMENT         2013-2014         2014-2015         2013-201           Account Code         Account Title         Amount         Amount         FT           534539         OTHER EQUIPMENT         \$20         \$20           Total 534XXX         \$20         \$20	532840	POSTAGE, FREIGHT & DELIV	\$1,109	\$1,109		
Total 532XXX         \$60,804	532860	ADVERTISING	\$20	\$20		
Sample   S	532930	REGISTRATION FEES	\$180	\$180		
Account Code         Account Title         2013-2014         2014-2015         2013-2014           533110         GENERAL OFFICE SUPPLIES         \$3,517         \$3,517           533120         DATA PROCESSING SUPPLIES         \$449         \$449           Total 533XXX - PROPERTY, PLANT & EQUIPMENT         \$3,966         \$3,966           Account Code         Account Title         Amount         Amount         F1           534539         OTHER EQUIPMENT         \$20         \$20           Total 534XXX         \$20         \$20	Total 532XXX		\$60,804	\$60,804		
Account Code         Account Title         Amount         Amount         FT           533110         GENERAL OFFICE SUPPLIES         \$3,517         \$3,517           533120         DATA PROCESSING SUPPLIES         \$449         \$449           Total 533XXX         \$3,966         \$3,966           534XXX-PROPERTY,PLANT & EQUIPMENT           Account Code         Account Title         Amount         Amount         FT           534539         OTHER EQUIPMENT         \$20         \$20           Total 534XXX         \$20         \$20	533XXX-SUPPL	IES				
533120         DATA PROCESSING SUPPLIES         \$449         \$449           Total 533XXX         \$3,966         \$3,966           534XXX-PROPERTY,PLANT & EQUIPMENT         2013-2014         2014-2015         2013-201           Account Code         Account Title         Amount         Amount         FT           534539         OTHER EQUIPMENT         \$20         \$20           Total 534XXX         \$20         \$20	Account Code	Account Title			2013-2014 FTE	2014-2015 FTE
Total 533XXX         \$3,966         \$3,966         \$3,966         \$3,966         \$3,966         \$3,966         \$3,966         \$2013-201         \$2013-201         Account Code         Account Title         Amount         Amount         FT         \$34539         OTHER EQUIPMENT         \$20         \$20         \$20         Total 534XXX         \$20 <td>533110</td> <td>GENERAL OFFICE SUPPLIES</td> <td>\$3,517</td> <td>\$3,517</td> <td></td> <td></td>	533110	GENERAL OFFICE SUPPLIES	\$3,517	\$3,517		
534XXX-PROPERTY,PLANT & EQUIPMENT           Account Code         Account Title         Amount         Amount         FT           534539         OTHER EQUIPMENT         \$20         \$20           Total 534XXX         \$20         \$20	533120	DATA PROCESSING SUPPLIES	\$449	\$449		
Account Code         Account Title         2013-2014         2014-2015         2013-201           534539         OTHER EQUIPMENT         \$20         \$20           Total 534XXX         \$20         \$20	Total 533XXX		\$3,966	\$3,966		
Account Code         Account Title         Amount         Amount         FT           534539         OTHER EQUIPMENT         \$20         \$20           Total 534XXX         \$20         \$20	534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
534539         OTHER EQUIPMENT         \$20         \$20           Total 534XXX         \$20         \$20			2013-2014	2014-2015	2013-2014	2014-2015
Total 534XXX \$20 \$20					FTE	FTE
	534539	OTHER EQUIPMENT	· · · · · · · · · · · · · · · · · · ·			
ESEVAN OTHER EXPENSES AND ADMICTMENTS	Total 534XXX		<b>\$20</b>	\$20		
535XXX-UTHER EXPENSES AND ADJUSTMENTS	535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
	Account Code	Account Title			2013-2014 FTE	2014-2015 FTE
535830 MEMBERSHIP DUES&SUBSCRIPT \$554 \$554						
535840 SERVICE & OTHER AWARDS \$7 \$7	535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX \$561 \$561	Total 535XXX		\$561	\$561		
Total Requirements \$523,619 \$523,619	<b>Total Requirem</b>	ents	\$523,619	\$523,619		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 345199 - Vocational Rehabilitation - Employment Services

Net Appropriation/Total FTE Count \$523,619 \$523,619 0.000 0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 350099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$269,550	\$269,550	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,050	\$6,050	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,793	\$19,793	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,927	\$21,927	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,125	\$21,125	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$273	\$273	0.000	0.000
Total 531XXX		\$338,718	\$338,718	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$604	\$604		_
532230	ENRG SER -WATER & SEWER	\$217	\$217		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,309	\$4,309		
532714	TRANSP-GRND - IN STATE	\$12,779	\$12,779		
532721	LODGING - IN STATE	\$866	\$866		
532724	MEALS - IN STATE	\$770	\$770		
532942	OTHER EMP EDUCATIONAL EXP	\$418	\$418		
Total 532XXX		\$19,963	\$19,963		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$540	\$540		
Total 533XXX		\$540	\$540		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirem	nents	\$359,228	\$359,228		
Net Appropriat	ion/Total FTE Count	\$359,228	\$359,228	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 3501 - Adults Home Support - Independent Living - Rehabilitation

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	(\$74,700)	(\$74,700)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,011)	(\$3,011)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,602)	(\$3,602)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$86,242)	(\$86,242)	0.000	0.000
Total Requiren	nents	(\$86,242)	(\$86,242)	0.000	0.000
Net Appropriat	ion/Total FTE Count	(\$86,242)	(\$86,242)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 350199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

**531XXX-PERSONAL SERVICES** 

**Net Appropriation/Total FTE Count** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$194,104	\$194,104	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,834	\$2,834	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,940	\$11,940	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,451	\$13,451	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,705	\$17,705	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
Total 531XXX		\$240,153	\$240,153	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$36,173	\$36,173		
532714	TRANSP-GRND - IN STATE	\$9,796	\$9,796		
532721	LODGING - IN STATE	\$433	\$433		
532724	MEALS - IN STATE	\$135	\$135		
532811	TELEPHONE SERVICE	\$2,031	\$2,031		
532840	POSTAGE, FREIGHT & DELIV	\$650	\$650		
532930	REGISTRATION FEES	\$129	\$129		
532942	OTHER EMP EDUCATIONAL EXP	\$423	\$423		
Total 532XXX		\$50,222	\$50,222		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,275	\$1,275		
533120	DATA PROCESSING SUPPLIES	\$275	\$275		
Total 533XXX		\$1,550	\$1,550		
Total Requirem	nents	\$291,925	\$291,925		

\$291,925

0.000

0.000

\$291,925



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 350299 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$46,765	\$46,765	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,520	\$1,520	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,694	\$3,694	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,225	\$4,225	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$60,731	\$60,731	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532714	TRANSP-GRND - IN STATE	\$1,622	\$1,622		
532727	MISC - IN STATE	\$20	\$20		
532840	POSTAGE, FREIGHT & DELIV	\$1,332	\$1,332		
532930	REGISTRATION FEES	\$120	\$120		
Total 532XXX		\$3,546	\$3,546		
Total Requirem	ents	\$64,277	\$64,277		
Net Appropriat	ion/Total FTE Count	\$64,277	\$64,277	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 351099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$50,868	\$50,868	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,653	\$1,653	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,849	\$3,849	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,596	\$4,596	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$171	\$171	0.000	0.000
Total 531XXX		\$65,664	\$65,664	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	\$2,926	\$2,926		
532721	LODGING - IN STATE	\$144	\$144		
532724	MEALS - IN STATE	\$63	\$63		
532930	REGISTRATION FEES	\$120	\$120		
Total 532XXX		\$3,253	\$3,253		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$40	\$40		
Total 533XXX		\$40	\$40		
Total Requireme	ents	\$68,957	\$68,957		
Net Appropriati	on/Total FTE Count	\$68,957	\$68,957	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 3511 - Adults Home Support - Independent Living - Rehabilitation

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	(\$35,337)	(\$35,337)	0.000	0.000
Total 531XXX		(\$35,337)	(\$35,337)	0.000	0.000
Total Require	ments	(\$35,337)	(\$35,337)	0.000	0.000
Net Appropria	tion/Total FTE Count	(\$35,337)	(\$35,337)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 351199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

**531XXX-PERSONAL SERVICES** 

**Net Appropriation/Total FTE Count** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$218,140	\$218,140	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,003	\$5,003	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,377	\$12,377	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,017	\$14,017	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,345	\$20,345	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$240	\$240	0.000	0.000
Total 531XXX		\$270,122	\$270,122	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532170	ADMIN SERVICES	\$1	\$1		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,149	\$38,149		
532714	TRANSP-GRND - IN STATE	\$6,642	\$6,642		
532811	TELEPHONE SERVICE	\$1,436	\$1,436		
532840	POSTAGE, FREIGHT & DELIV	\$1,260	\$1,260		
532930	REGISTRATION FEES	\$29	\$29		
Total 532XXX		\$47,996	\$47,996		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,297	\$1,297		
533120	DATA PROCESSING SUPPLIES	\$77	\$77		
Total 533XXX		\$1,374	\$1,374		

\$319,492

\$319,492

0.000

0.000



2013-2014

2014-2015

2013-2014

2014-2015

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 352199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$182,073	\$182,073	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	(\$1,315)	(\$1,315)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,537	\$16,537	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,956	\$13,956	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,968	\$21,968	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$234	\$234	0.000	0.000
Total 531XXX		\$233,453	\$233,453	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$3,465	\$3,465		
532230	ENRG SER -WATER & SEWER	\$505	\$505		
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,838	\$21,838		
532714	TRANSP-GRND - IN STATE	\$6,961	\$6,961		
532721	LODGING - IN STATE	\$144	\$144		
532724	MEALS - IN STATE	\$63	\$63		
532727	MISC - IN STATE	\$20	\$20		
532811	TELEPHONE SERVICE	\$1,914	\$1,914		
532840	POSTAGE, FREIGHT & DELIV	\$1,657	\$1,657		
532930	REGISTRATION FEES	\$144	\$144		
532942	OTHER EMP EDUCATIONAL EXP	\$1,533	\$1,533		
Total 532XXX		\$38,244	\$38,244		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$326	\$326		
533120	DATA PROCESSING SUPPLIES	\$323	\$323		
Total 533XXX		\$649	\$649		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$498	\$498		
Total 534XXX		\$498	\$498		
Total Requirem	ents	\$272,844	\$272,844		
Net Appropriati	ion/Total FTE Count	\$272,844	\$272,844	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 3531 - Adults Home Support - Independent Living - Rehabilitation

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	(\$46,940)	(\$46,940)	0.000	0.000
Total 531XXX		(\$46,940)	(\$46,940)	0.000	0.000
Total Require	ments	(\$46,940)	(\$46,940)	0.000	0.000
Net Appropria	tion/Total FTE Count	(\$46,940)	(\$46,940)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 353199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

**531XXX-PERSONAL SERVICES** 

**Net Appropriation/Total FTE Count** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$281,830	\$281,830	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,759	\$7,759	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,055	\$18,055	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$20,400	\$20,400	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,249	\$25,249	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$36	\$36	0.000	0.000
Total 531XXX		\$353,329	\$353,329	0.000	0.000
532XXX-PURCI	HASED SERVICES		,		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532184	JANITORIAL SER AGREEMENT	\$323	\$323		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,570	\$26,570		
532712	TRANS AIR-OUT STATE,IN US	\$360	\$360		
532714	TRANSP-GRND - IN STATE	\$9,450	\$9,450		
532721	LODGING - IN STATE	\$216	\$216		
532724	MEALS - IN STATE	\$107	\$107		
532811	TELEPHONE SERVICE	\$1,970	\$1,970		
532840	POSTAGE, FREIGHT & DELIV	\$4,525	\$4,525		
532930	REGISTRATION FEES	\$56	\$56		
532942	OTHER EMP EDUCATIONAL EXP	\$694	\$694		
Total 532XXX		\$44,724	\$44,724		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,714	\$1,714		
533120	DATA PROCESSING SUPPLIES	(\$1,467)	(\$1,467)		
Total 533XXX		\$247	\$247		
Total Requirem	nents	\$398,300	\$398,300		

\$398,300

0.000

0.000

\$398,300



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 354099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$49,702	\$49,702	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,237	\$2,237	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,909	\$3,909	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,545	\$4,545	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$64,920	\$64,920	0.000	0.000
532XXX-PURCI	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,592	\$1,592		
532721	LODGING - IN STATE	\$282	\$282		
532724	MEALS - IN STATE	\$151	\$151		
532727	MISC - IN STATE	\$20	\$20		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$2,145	\$2,145		
Total Requirem	ents	\$67,065	\$67,065		
Net Appropriat	ion/Total FTE Count	\$67,065	\$67,065	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 3541 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$87,583)	(\$87,583)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,719)	(\$3,719)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$4,449)	(\$4,449)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$100,680)	(\$100,680)	0.000	0.000
Total Requiren	nents	(\$100,680)	(\$100,680)	0.000	0.000
Net Appropriat	tion/Total FTE Count	(\$100,680)	(\$100,680)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 354199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$147,564	\$147,564	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,910	\$7,910	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,904	\$4,904	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,996	\$9,996	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$240	\$240	0.000	0.000
Total 531XXX		\$170,614	\$170,614	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$1	\$1		
532199	MISC CONTRACTUAL SERVICES	\$165	\$165		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,847	\$39,847		
532714	TRANSP-GRND - IN STATE	\$8,166	\$8,166		
532721	LODGING - IN STATE	\$142	\$142		
532724	MEALS - IN STATE	\$91	\$91		
532811	TELEPHONE SERVICE	\$1,200	\$1,200		
532812	TELECOMMUN DATA CHRG	\$7,298	\$7,298		
532840	POSTAGE, FREIGHT & DELIV	\$1,307	\$1,307		
532942	OTHER EMP EDUCATIONAL EXP	\$382	\$382		
Total 532XXX		\$59,051	\$59,051		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,267	\$1,267		
Total 533XXX		\$1,267	\$1,267		
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	\$13	\$13		
Total 535XXX		\$13	\$13		
Total Requirem	nents	\$230,945	\$230,945		
Net Appropriat	ion/Total FTE Count	\$230,945	\$230,945	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 3561 - Adults Home Support - Independent Living - Rehabilitation

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	(\$35,337)	(\$35,337)	0.000	0.000
Total 531XXX		(\$35,337)	(\$35,337)	0.000	0.000
Total Requirer	nents	(\$35,337)	(\$35,337)	0.000	0.000
Net Appropria	tion/Total FTE Count	(\$35,337)	(\$35,337)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 356199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,703)	(\$2,703)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,714)	(\$3,714)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$11,346)	(\$11,346)	0.000	0.000
Total Requirer	nents	(\$11,346)	(\$11,346)	0.000	0.000
Net Appropriat	tion/Total FTE Count	(\$11,346)	(\$11,346)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 3600 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	(\$50,000)	(\$50,000)		
Total 538XX	<b>(</b>	(\$50,000)	(\$50,000)		
Total Receipt	ts	(\$50,000)	(\$50,000)		
Net Appropri	ation/Total FTE Count	\$50,000	\$50,000		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 360099 - Vocational Rehabilitation - Employment Services

Requirements

002/00/1/2/10/		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$208,343	\$208,343	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,102	\$5,102	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,482	\$15,482	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,677	\$18,677	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$19,616	\$19,616	0.000	0.000
Total 531XXX		\$267,220	\$267,220	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	\$1	\$1		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,884	\$3,884		
532714	TRANSP-GRND - IN STATE	\$16,030	\$16,030		
532721	LODGING - IN STATE	\$75	\$75		
532724	MEALS - IN STATE	\$66	\$66		
532811	TELEPHONE SERVICE	\$1,385	\$1,385		
532840	POSTAGE, FREIGHT & DELIV	\$1,176	\$1,176		
532930	REGISTRATION FEES	\$280	\$280		
Total 532XXX		\$23,349	\$23,349		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,119	\$2,119		
Total 533XXX		\$2,119	\$2,119		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,440	\$2,440		
Total 535XXX		\$2,440	\$2,440		
Total Requirem	nents	\$295,128	\$295,128		
Net Appropriat	ion/Total FTE Count	\$295,128	\$295,128	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 36009L - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

A	AA Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	\$50,000	\$50,000		
Total 538XXX	•	\$50,000	\$50,000		
Total Receipt	ts	\$50,000	\$50,000		
Net Appropri	ation/Total FTE Count	(\$50,000)	(\$50,000)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 361099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$160,120	\$160,120	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,302	\$5,302	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,207	\$12,207	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,475	\$14,475	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$297	\$297	0.000	0.000
Total 531XXX		\$205,981	\$205,981	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	\$4,265	\$4,265		
532714	TRANSP-GRND - IN STATE	\$19,886	\$19,886		
532721	LODGING - IN STATE	\$1,808	\$1,808		
532724	MEALS - IN STATE	\$983	\$983		
Total 532XXX		\$26,942	\$26,942		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$98	\$98		
Total 533XXX		\$98	\$98		
Total Requiren	nents	\$233,021	\$233,021		
Net Appropriat	ion/Total FTE Count	\$233,021	\$233,021	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 400099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$86,616	\$86,616	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,898	\$3,898	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,714	\$6,714	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,920	\$7,920	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$253	\$253	0.000	0.000
Total 531XXX		\$109,928	\$109,928	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$84	\$84		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,942	\$12,942		
532714	TRANSP-GRND - IN STATE	\$1,177	\$1,177		
532724	MEALS - IN STATE	\$45	\$45		
532811	TELEPHONE SERVICE	\$2,285	\$2,285		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532814	CELLULAR PHONE SERVICES	\$334	\$334		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$17,042	\$17,042		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,045	\$1,045		
Total 533XXX		\$1,045	\$1,045		
Total Requiren	nents	\$128,015	\$128,015		
Net Appropriat	ion/Total FTE Count	\$128,015	\$128,015	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 420099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$100,573	\$100,573	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,509	\$1,509	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,440	\$7,440	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,933	\$8,933	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$201	\$201	0.000	0.000
Total 531XXX		\$127,710	\$127,710	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	\$6,807	\$6,807		
532714	TRANSP-GRND - IN STATE	\$6,072	\$6,072		
Total 532XXX		\$12,879	\$12,879		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$37	\$37		
Total 533XXX		\$37	\$37		
Total Requirem	ents	\$140,626	\$140,626		
Net Appropriati	ion/Total FTE Count	\$140,626	\$140,626	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 420199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$394,570	\$394,570	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,198	\$7,198	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,875	\$27,875	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$32,659	\$32,659	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$42,249	\$42,249	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,197	\$1,197	0.000	0.000
Total 531XXX		\$505,748	\$505,748	0.000	0.000
532XXX-PURC	HASED SERVICES		,		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532170	ADMIN SERVICES	\$44	\$44		
532184	JANITORIAL SER AGREEMENT	\$2,011	\$2,011		
532199	MISC CONTRACTUAL SERVICES	\$5,486	\$5,486		
532490	MAINT AGREEMENT-OTHER	\$13	\$13		
532512	RENT/LEASE-BLDINGS/OFFICE	\$76,816	\$76,816		
532714	TRANSP-GRND - IN STATE	\$12,176	\$12,176		
532811	TELEPHONE SERVICE	\$2,985	\$2,985		
532840	POSTAGE, FREIGHT & DELIV	\$5,279	\$5,279		
532930	REGISTRATION FEES	\$35	\$35		
532942	OTHER EMP EDUCATIONAL EXP	\$40	\$40		
Total 532XXX		\$104,912	\$104,912		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,917	\$7,917		
533120	DATA PROCESSING SUPPLIES	\$594	\$594		
Total 533XXX		\$8,511	\$8,511		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$521	\$521		
534528	EQUIP-VOICE COMMUNICATION	\$12,658	\$12,658		
Total 534XXX		\$13,179	\$13,179		
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	\$1,006	\$1,006		
535840	SERVICE & OTHER AWARDS	\$7	\$7		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 420199 - Vocational Rehabilitation - Employment Services

Requirements

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

	2013-2014	2014-2015	2013-2014	2014-2015
Account Code Account Title	Amount	Amount	FTE	FTE
Total 535XXX	\$1,013	\$1,013		
Total Requirements	\$633,363	\$633,363		
Net Appropriation/Total FTE Count	\$633,363	\$633,363	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 422599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,483	\$60,483	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,361	\$1,361	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,120	\$4,120	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,412	\$5,412	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
Total 531XXX		\$76,022	\$76,022	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Account Code 532132	Account Title OTHER PROVIDED MED SER				
		Amount	Amount		
532132	OTHER PROVIDED MED SER	Amount \$1	Amount \$1		
532132 532133	OTHER PROVIDED MED SER EMPLYEE/EMPLYMENT PHYSICA	<b>Amount</b> \$1 \$27	\$1 \$27		
532132 532133 532184	OTHER PROVIDED MED SER EMPLYEE/EMPLYMENT PHYSICA JANITORIAL SER AGREEMENT	\$1 \$27 \$1	\$1 \$27 \$1		
532132 532133 532184 532714	OTHER PROVIDED MED SER EMPLYEE/EMPLYMENT PHYSICA JANITORIAL SER AGREEMENT TRANSP-GRND - IN STATE	\$1 \$27 \$1 \$3,529	\$1 \$27 \$1 \$3,529		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 422699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$413,859	\$413,859	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$2,107	\$2,107	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,163	\$1,163	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$32,439	\$32,439	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$36,208	\$36,208	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,544	\$40,544	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$76	\$76	0.000	0.000
Total 531XXX		\$526,396	\$526,396	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532170	ADMIN SERVICES	\$4,704	\$4,704		
532184	JANITORIAL SER AGREEMENT	\$8,498	\$8,498		
532199	MISC CONTRACTUAL SERVICES	\$7,283	\$7,283		
532210	ENRG SER -ELECTRICAL	\$13,030	\$13,030		
532230	ENRG SER -WATER & SEWER	\$970	\$970		
532310	REPAIRS-BUILDINGS	\$262	\$262		
532490	MAINT AGREEMENT-OTHER	\$284	\$284		
532512	RENT/LEASE-BLDINGS/OFFICE	\$93,464	\$93,464		
532714	TRANSP-GRND - IN STATE	\$15,501	\$15,501		
532721	LODGING - IN STATE	\$95	\$95		
532724	MEALS - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$14,388	\$14,388		
532812	TELECOMMUN DATA CHRG	\$8,453	\$8,453		
532840	POSTAGE, FREIGHT & DELIV	\$3,202	\$3,202		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$170,285	\$170,285		
533XXX-SUPPL	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,402	\$3,402		_
533120	DATA PROCESSING SUPPLIES	\$142	\$142		
Total 533XXX		\$3,544	\$3,544		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,958	\$1,958		
Total 534XXX		\$1,958	\$1,958		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 422699 - Vocational Rehabilitation - Employment Services

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	\$67	\$67		
Total 535XXX		\$67	\$67		
Total Requirer	nents	\$702,250	\$702,250		
Net Appropria	tion/Total FTE Count	\$702,250	\$702,250	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 425099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,479	\$55,479	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$832	\$832	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,111	\$4,111	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,928	\$4,928	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$69,877	\$69,877	0.000	0.000
Total Requiren	nents	\$69,877	\$69,877	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$69,877	\$69,877	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 425199 - Vocational Rehabilitation - Employment Services

Requirements

221YYY-LEK2	JNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$468,782	\$468,782	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,137	\$8,137	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$35,060	\$35,060	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$42,046	\$42,046	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$55,042	\$55,042	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$700	\$700	0.000	0.000
Total 531XXX		\$609,767	\$609,767	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	\$345	\$345		
532210	ENRG SER -ELECTRICAL	\$4,894	\$4,894		
532230	ENRG SER -WATER & SEWER	\$428	\$428		
532310	REPAIRS-BUILDINGS	\$1,800	\$1,800		
532490	MAINT AGREEMENT-OTHER	\$1,054	\$1,054		
532512	RENT/LEASE-BLDINGS/OFFICE	\$55,526	\$55,526		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,764	\$5,764		
532714	TRANSP-GRND - IN STATE	\$14,730	\$14,730		
532721	LODGING - IN STATE	\$141	\$141		
532724	MEALS - IN STATE	\$158	\$158		
532811	TELEPHONE SERVICE	\$4,581	\$4,581		
532812	TELECOMMUN DATA CHRG	\$140	\$140		
532840	POSTAGE, FREIGHT & DELIV	\$6,212	\$6,212		
532930	REGISTRATION FEES	\$92	\$92		
Total 532XXX		\$95,865	\$95,865		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,046	\$7,046		
Total 533XXX		\$7,046	\$7,046		
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	\$255	\$255		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$262	\$262		
Total Requiren	nents	\$712,940	\$712,940		
Net Appropriat	tion/Total FTE Count	\$712,940	\$712,940	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 427599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$123,262	\$123,262	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,021	\$3,021	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,652	\$9,652	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,790	\$13,790	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,474	\$10,474	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$9	\$9	0.000	0.000
Total 531XXX		\$160,208	\$160,208	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532714	TRANSP-GRND - IN STATE	\$1,684	\$1,684		
532930	REGISTRATION FEES	\$1	\$1		
Total 532XXX		\$1,712	\$1,712		
Total Requiren	nents	\$161,920	\$161,920		
Net Appropriat	ion/Total FTE Count	\$161,920	\$161,920	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 427699 - Vocational Rehabilitation - Employment Services

Requirements

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$444,205	\$444,205	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,745	\$4,745	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$32,298	\$32,298	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$39,074	\$39,074	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,662	\$48,662	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$607	\$607	0.000	0.000
Total 531XXX		\$569,591	\$569,591	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532170	ADMIN SERVICES	\$10,182	\$10,182		
532199	MISC CONTRACTUAL SERVICES	\$13,785	\$13,785		
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$113,117	\$113,117		
532714	TRANSP-GRND - IN STATE	\$8,529	\$8,529		
532725	MEALS-OUT OF STATE, IN US	\$80	\$80		
532811	TELEPHONE SERVICE	\$8,542	\$8,542		
532840	POSTAGE, FREIGHT & DELIV	\$6,470	\$6,470		
Total 532XXX		\$163,210	\$163,210		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,148	\$13,148		
533120	DATA PROCESSING SUPPLIES	\$1,064	\$1,064		
Total 533XXX		\$14,212	\$14,212		
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	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirem	nents	\$747,213	\$747,213		
Net Appropriat	ion/Total FTE Count	\$747,213	\$747,213	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 430099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$78,480	\$78,480	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,605	\$5,605	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,867	\$6,867	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,036	\$6,036	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$9	\$9	0.000	0.000
Total 531XXX		\$96,997	\$96,997	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	\$1		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532714	TRANSP-GRND - IN STATE	\$2,158	\$2,158		
532724	MEALS - IN STATE	\$63	\$63		
Total 532XXX		\$2,249	\$2,249		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10	\$10		
533120	DATA PROCESSING SUPPLIES	\$612	\$612		
Total 533XXX		\$622	\$622		
Total Requiren	nents	\$99,868	\$99,868		
Net Appropriat	ion/Total FTE Count	\$99,868	\$99,868	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 430199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$476,550	\$476,550	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,594	\$4,594	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$35,556	\$35,556	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$41,183	\$41,183	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$58,045	\$58,045	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$355	\$355	0.000	0.000
Total 531XXX		\$616,283	\$616,283	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532170	ADMIN SERVICES	\$26,223	\$26,223		
532199	MISC CONTRACTUAL SERVICES	\$27,983	\$27,983		
532390	REPAIRS-OTHER	\$315	\$315		
532490	MAINT AGREEMENT-OTHER	\$226	\$226		
532512	RENT/LEASE-BLDINGS/OFFICE	\$103,311	\$103,311		
532521	RENT/LEASE-MOTOR VEHICLES	\$7,124	\$7,124		
532714	TRANSP-GRND - IN STATE	\$8,218	\$8,218		
532811	TELEPHONE SERVICE	\$6,500	\$6,500		
532812	TELECOMMUN DATA CHRG	\$2,602	\$2,602		
532814	CELLULAR PHONE SERVICES	\$1,319	\$1,319		
532840	POSTAGE, FREIGHT & DELIV	\$4,220	\$4,220		
532930	REGISTRATION FEES	\$376	\$376		
Total 532XXX		\$188,470	\$188,470		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$24,871	\$24,871		
533120	DATA PROCESSING SUPPLIES	\$367	\$367		
Total 533XXX		\$25,238	\$25,238		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$10,057	\$10,057		
534528	EQUIP-VOICE COMMUNICATION	\$12,971	\$12,971		
Total 534XXX		\$23,028	\$23,028		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 430199 - Vocational Rehabilitation - Employment Services

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	\$525	\$525		
Total 535XXX		\$525	\$525		
Total Require	ments	\$853,544	\$853,544		
Net Appropria	ation/Total FTE Count	\$853,544	\$853,544	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 432599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$139,120	\$139,120	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,529	\$2,529	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,184	\$10,184	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,395	\$12,395	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$653	\$653	0.000	0.000
Total 531XXX		\$178,461	\$178,461	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106		
532490	MAINT AGREEMENT-OTHER	\$22	\$22		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,084	\$2,084		
532714	TRANSP-GRND - IN STATE	\$1,715	\$1,715		
532930	REGISTRATION FEES	\$6	\$6		
Total 532XXX		\$3,933	\$3,933		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$122	\$122		
Total 533XXX		\$122	\$122		
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	\$164	\$164		
Total 535XXX		\$164	\$164		
Total Requirem	nents	\$182,680	\$182,680		
Net Appropriat	ion/Total FTE Count	\$182,680	\$182,680	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 432699 - Vocational Rehabilitation - Employment Services

Requirements

534511

**FURN-OFFICE** 

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$643,121	\$643,121	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,108	\$6,108	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$42,641	\$42,641	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$49,213	\$49,213	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$58,103	\$58,103	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,194	\$1,194	0.000	0.000
Total 531XXX		\$800,380	\$800,380	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	\$11,597	\$11,597		
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000		
532185	WASTE REM/RECY SER AGREEM	\$108	\$108		
532199	MISC CONTRACTUAL SERVICES	\$28,231	\$28,231		
532210	ENRG SER -ELECTRICAL	\$4,663	\$4,663		
532220	ENRG SER -NAT.GAS/PROPANE	\$986	\$986		
532230	ENRG SER -WATER & SEWER	\$99	\$99		
532390	REPAIRS-OTHER	\$210	\$210		
532490	MAINT AGREEMENT-OTHER	\$1,096	\$1,096		
532512	RENT/LEASE-BLDINGS/OFFICE	\$100,258	\$100,258		
532714	TRANSP-GRND - IN STATE	\$10,681	\$10,681		
532721	LODGING - IN STATE	\$334	\$334		
532724	MEALS - IN STATE	\$254	\$254		
532811	TELEPHONE SERVICE	\$3,055	\$3,055		
532812	TELECOMMUN DATA CHRG	\$8,778	\$8,778		
532840	POSTAGE, FREIGHT & DELIV	\$4,612	\$4,612		
532930	REGISTRATION FEES	\$185	\$185		
532942	OTHER EMP EDUCATIONAL EXP	\$18	\$18		
Total 532XXX		\$177,165	\$177,165		
533XXX-SUPPL	LIES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,097	\$5,097		
533120	DATA PROCESSING SUPPLIES	\$963	\$963		
Total 533XXX		\$6,060	\$6,060		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

\$2,087

\$2,087



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 432699 - Vocational Rehabilitation - Employment Services

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$599	\$599		_
534528	EQUIP-VOICE COMMUNICATION	\$1,728	\$1,728		
Total 534XXX		\$4,414	\$4,414		
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	\$505	\$505		
Total 535XXX		\$505	\$505		
Total Requiren	nents	\$988,524	\$988,524		
Net Appropriat	ion/Total FTE Count	\$988,524	\$988,524	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 435099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$100,605	\$100,605	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,105	\$1,105	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,418	\$7,418	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,900	\$8,900	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$166	\$166	0.000	0.000
Total 531XXX		\$127,248	\$127,248	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532184	JANITORIAL SER AGREEMENT	\$1	\$1		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,788	\$7,788		
532714	TRANSP-GRND - IN STATE	\$4,127	\$4,127		
Total 532XXX		\$11,917	\$11,917		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$20	\$20		
Total 533XXX		\$20	\$20		
Total Requirem	ents	\$139,185	\$139,185		
Net Appropriati	ion/Total FTE Count	\$139,185	\$139,185	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 435199 - Vocational Rehabilitation - Employment Services

Requirements

**531XXX-PERSONAL SERVICES** 

Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SPA-REG SALARIES-UNDESIG	\$471,463	\$471,463	0.000	0.000
REG(N S) TEMP WAGES-UNDES	(\$3,740)	(\$3,740)	0.000	0.000
EPA&SPA-LONGVTY PAY-UNDES	\$7,660	\$7,660	0.000	0.000
SOCIAL SEC CONTRIB-UNDES	\$35,271	\$35,271	0.000	0.000
REG RETIRE CONTRIB-UNDES	\$43,304	\$43,304	0.000	0.000
MED INS CONTRIB-UNDES	\$50,875	\$50,875	0.000	0.000
FLEXIBLE SPENDNG SVG ACCT	\$378	\$378	0.000	0.000
	\$605,211	\$605,211	0.000	0.000
IASED SERVICES				
Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTF	2014-2015 FTE
	SPA-REG SALARIES-UNDESIG REG(N S) TEMP WAGES-UNDES EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES MED INS CONTRIB-UNDES FLEXIBLE SPENDING SVG ACCT	Account Title         Amount           SPA-REG SALARIES-UNDESIG         \$471,463           REG(N S) TEMP WAGES-UNDES         (\$3,740)           EPA&SPA-LONGVTY PAY-UNDES         \$7,660           SOCIAL SEC CONTRIB-UNDES         \$35,271           REG RETIRE CONTRIB-UNDES         \$43,304           MED INS CONTRIB-UNDES         \$50,875           FLEXIBLE SPENDNG SVG ACCT         \$378           \$605,211           IASED SERVICES	Account Title         Amount         Amount           SPA-REG SALARIES-UNDESIG         \$471,463         \$471,463           REG(N S) TEMP WAGES-UNDES         (\$3,740)         (\$3,740)           EPA&SPA-LONGVTY PAY-UNDES         \$7,660         \$7,660           SOCIAL SEC CONTRIB-UNDES         \$35,271         \$35,271           REG RETIRE CONTRIB-UNDES         \$43,304         \$43,304           MED INS CONTRIB-UNDES         \$50,875         \$50,875           FLEXIBLE SPENDNG SVG ACCT         \$378         \$378           \$605,211         \$605,211           IASED SERVICES	Account Title         Amount         Amount         FTE           SPA-REG SALARIES-UNDESIG         \$471,463         \$471,463         0.000           REG(N S) TEMP WAGES-UNDES         (\$3,740)         (\$3,740)         0.000           EPA&SPA-LONGVTY PAY-UNDES         \$7,660         \$7,660         0.000           SOCIAL SEC CONTRIB-UNDES         \$35,271         \$35,271         0.000           REG RETIRE CONTRIB-UNDES         \$43,304         \$43,304         0.000           MED INS CONTRIB-UNDES         \$50,875         \$50,875         0.000           FLEXIBLE SPENDNG SVG ACCT         \$378         \$378         0.000           4605,211         \$605,211         0.000           ASSED SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$103	\$103		
532170	ADMIN SERVICES	\$4,135	\$4,135		
532184	JANITORIAL SER AGREEMENT	\$2,461	\$2,461		
532185	WASTE REM/RECY SER AGREEM	\$459	\$459		
532199	MISC CONTRACTUAL SERVICES	\$17,701	\$17,701		
532210	ENRG SER -ELECTRICAL	\$14,329	\$14,329		
532220	ENRG SER -NAT.GAS/PROPANE	\$398	\$398		
532230	ENRG SER -WATER & SEWER	\$6,817	\$6,817		
532310	REPAIRS-BUILDINGS	\$1,800	\$1,800		
532390	REPAIRS-OTHER	\$145	\$145		
532490	MAINT AGREEMENT-OTHER	\$437	\$437		
532512	RENT/LEASE-BLDINGS/OFFICE	\$68,728	\$68,728		
532714	TRANSP-GRND - IN STATE	\$23,784	\$23,784		
532721	LODGING - IN STATE	\$1,117	\$1,117		
532724	MEALS - IN STATE	\$784	\$784		
532811	TELEPHONE SERVICE	\$6,810	\$6,810		
532812	TELECOMMUN DATA CHRG	\$8,956	\$8,956		
532814	CELLULAR PHONE SERVICES	\$1,654	\$1,654		
532840	POSTAGE, FREIGHT & DELIV	\$8,658	\$8,658		
532930	REGISTRATION FEES	\$280	\$280		
Total 532XXX		\$169,556	\$169,556		
ESSYAW GURBI					

#### **533XXX-SUPPLIES**

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$27,738	\$27,738		
533120	DATA PROCESSING SUPPLIES	\$436	\$436		
Total 533XXX		\$28,174	\$28,174		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 435199 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534511	FURN-OFFICE	\$3,677	\$3,677		
534528	EQUIP-VOICE COMMUNICATION	\$6,215	\$6,215		
Total 534XXX		\$9,892	\$9,892		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$207	\$207		
Total Requirem	ents	\$813,040	\$813,040		
Net Appropriati	on/Total FTE Count	\$813,040	\$813,040	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 437599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$134,743	\$134,743	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,247	\$3,247	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,467	\$10,467	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,061	\$12,061	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$104	\$104	0.000	0.000
Total 531XXX		\$174,202	\$174,202	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532199	MISC CONTRACTUAL SERVICES	\$26	\$26		
532714	TRANSP-GRND - IN STATE	\$10,601	\$10,601		
532840	POSTAGE, FREIGHT & DELIV	\$103	\$103		
532942	OTHER EMP EDUCATIONAL EXP	\$1	\$1		
Total 532XXX		\$10,758	\$10,758		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,960	\$2,960		
Total 533XXX		\$2,960	\$2,960		
Total Requirem	nents	\$187,920	\$187,920		
Net Appropriat	ion/Total FTE Count	\$187,920	\$187,920	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 437699 - Vocational Rehabilitation - Employment Services

Requirements

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$372,883	\$372,883	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,683	\$7,683	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$29,347	\$29,347	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,547	\$35,547	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$44,530	\$44,530	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$278	\$278	0.000	0.000
Total 531XXX		\$490,268	\$490,268	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532184	JANITORIAL SER AGREEMENT	\$2,472	\$2,472		
532185	WASTE REM/RECY SER AGREEM	\$51	\$51		
532199	MISC CONTRACTUAL SERVICES	\$8,006	\$8,006		
532210	ENRG SER -ELECTRICAL	\$2,780	\$2,780		
532230	ENRG SER -WATER & SEWER	\$328	\$328		
532310	REPAIRS-BUILDINGS	\$1,800	\$1,800		
532490	MAINT AGREEMENT-OTHER	\$1,216	\$1,216		
532512	RENT/LEASE-BLDINGS/OFFICE	\$58,930	\$58,930		
532714	TRANSP-GRND - IN STATE	\$8,134	\$8,134		
532811	TELEPHONE SERVICE	\$8,977	\$8,977		
532812	TELECOMMUN DATA CHRG	\$4,341	\$4,341		
532814	CELLULAR PHONE SERVICES	\$272	\$272		
532840	POSTAGE, FREIGHT & DELIV	\$2,967	\$2,967		
532930	REGISTRATION FEES	\$83	\$83		
Total 532XXX		\$100,357	\$100,357		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$1,419	\$1,419		
533120	DATA PROCESSING SUPPLIES	\$157	\$157		
Total 533XXX		\$1,576	\$1,576		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534528	EQUIP-VOICE COMMUNICATION	\$9,322	\$9,322		
Total 534XXX		<b>\$9,322</b>	\$9,322		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 437699 - Vocational Rehabilitation - Employment Services

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	\$230	\$230		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$237	\$237		
Total Requirem	nents	\$601,760	\$601,760		
Net Appropriat	ion/Total FTE Count	\$601,760	\$601,760	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 440099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$59,546	\$59,546	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,682	\$2,682	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,751	\$4,751	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,439	\$5,439	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10	\$10	0.000	0.000
Total 531XXX		\$76,955	\$76,955	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532220	ENRG SER -NAT.GAS/PROPANE	\$5	\$5		
532490	MAINT AGREEMENT-OTHER	\$30	\$30		
532714	TRANSP-GRND - IN STATE	\$2,104	\$2,104		
532811	TELEPHONE SERVICE	\$1,903	\$1,903		
532812	TELECOMMUN DATA CHRG	\$4,737	\$4,737		
Total 532XXX		\$8,779	\$8,779		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$84	\$84		
533120	DATA PROCESSING SUPPLIES	\$97	\$97		
Total 533XXX		\$181	\$181		
Total Requirem	nents	\$85,915	\$85,915		
Net Appropriat	ion/Total FTE Count	\$85,915	\$85,915	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 440199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$297,687	\$297,687	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,121	\$7,121	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,076	\$23,076	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,339	\$29,339	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,294	\$40,294	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$109	\$109	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$852	\$852	0.000	0.000
Total 531XXX		\$398,478	\$398,478	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532199	MISC CONTRACTUAL SERVICES	\$194	\$194		
532210	ENRG SER -ELECTRICAL	\$554	\$554		
532230	ENRG SER -WATER & SEWER	\$200	\$200		
532310	REPAIRS-BUILDINGS	\$85	\$85		
532490	MAINT AGREEMENT-OTHER	\$459	\$459		
532512	RENT/LEASE-BLDINGS/OFFICE	\$96,994	\$96,994		
532714	TRANSP-GRND - IN STATE	\$8,016	\$8,016		
532811	TELEPHONE SERVICE	\$3,633	\$3,633		
532812	TELECOMMUN DATA CHRG	\$8,242	\$8,242		
532840	POSTAGE, FREIGHT & DELIV	\$1,904	\$1,904		
532930	REGISTRATION FEES	\$41	\$41		
532942	OTHER EMP EDUCATIONAL EXP	\$38	\$38		
Total 532XXX		\$120,387	\$120,387		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,102	\$2,102		
533120	DATA PROCESSING SUPPLIES	\$350	\$350		
Total 533XXX		\$2,452	\$2,452		
534XXX-PROP	ERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,549	\$3,549	<u>-</u> <u>-</u> -	<u> </u>
534528	EQUIP-VOICE COMMUNICATION	\$3,240	\$3,240		
Total 534XXX		\$6,789	\$6,789		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 440199 - Vocational Rehabilitation - Employment Services

Requirements

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$705	\$705		
Total 535XXX		\$705	\$705		
Total Requirer	nents	\$528,811	\$528,811		
Net Appropria	tion/Total FTE Count	\$528,811	\$528,811	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 442599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,899	\$55,899	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,515	\$2,515	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,469	\$4,469	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,112	\$5,112	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$72,522	\$72,522	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	\$375	\$375		
532490	MAINT AGREEMENT-OTHER	\$22	\$22		
532714	TRANSP-GRND - IN STATE	\$2,093	\$2,093		
Total 532XXX		\$2,490	\$2,490		
Total Requirem	nents	\$75,012	\$75,012		
Net Appropriat	ion/Total FTE Count	\$75,012	\$75,012	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 442699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$390,224	\$390,224	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,678	\$5,678	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,296	\$27,296	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,639	\$35,639	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$39,738	\$39,738	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,371	\$1,371	0.000	0.000
Total 531XXX		\$499,946	\$499,946	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$38	\$38		
532184	JANITORIAL SER AGREEMENT	\$9,655	\$9,655		
532199	MISC CONTRACTUAL SERVICES	\$128	\$128		
532210	ENRG SER -ELECTRICAL	\$7,509	\$7,509		
532230	ENRG SER -WATER & SEWER	\$347	\$347		
532490	MAINT AGREEMENT-OTHER	\$659	\$659		
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,572	\$39,572		
532714	TRANSP-GRND - IN STATE	\$8,007	\$8,007		
532811	TELEPHONE SERVICE	\$5,233	\$5,233		
532812	TELECOMMUN DATA CHRG	\$8,983	\$8,983		
532840	POSTAGE, FREIGHT & DELIV	\$1,888	\$1,888		
532930	REGISTRATION FEES	\$245	\$245		
Total 532XXX		\$82,264	\$82,264		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,353	\$6,353		
533120	DATA PROCESSING SUPPLIES	\$647	\$647		
533210	JANITORIAL SUPPLIES	\$49	\$49		
Total 533XXX		\$7,049	\$7,049		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$4,881	\$4,881	FIE	FIE
Total 534XXX	Equil Voice co. II lonie (170)	\$4,881	\$4,881		
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	\$50	\$50		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 442699 - Vocational Rehabilitation - Employment Services

Requirements

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$13	\$13		
Total 535XXX		\$63	\$63		
Total Requirer	nents	\$594,203	\$594,203		
Net Appropria	tion/Total FTE Count	\$594,203	\$594,203	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 445099 - Vocational Rehabilitation - Employment Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$110,242	\$110,242	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,057	\$2,057	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,241	\$8,241	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,673	\$5,673	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,135	\$5,135	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$135	\$135	0.000	0.000
Total 531XXX		\$131,483	\$131,483	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532199	MISC CONTRACTUAL SERVICES	\$1	\$1		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,024	\$1,024		
Total 532XXX		\$1,052	\$1,052		
Total Requirements		\$132,535	\$132,535		
Net Appropriation/Total FTE Count		\$132,535	<b>\$132,535</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 445199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$767,074	\$767,074	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,974	\$3,974	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$49,678	\$49,678	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$58,854	\$58,854	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$70,892	\$70,892	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,032	\$1,032	0.000	0.000
Total 531XXX		\$951,504	\$951,504	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$79	\$79		
532170	ADMIN SERVICES	\$8,142	\$8,142		
532199	MISC CONTRACTUAL SERVICES	\$5,469	\$5,469		
532490	MAINT AGREEMENT-OTHER	\$721	\$721		
532512	RENT/LEASE-BLDINGS/OFFICE	\$103,200	\$103,200		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,372	\$1,372		
532714	TRANSP-GRND - IN STATE	\$3,095	\$3,095		
532721	LODGING - IN STATE	\$66	\$66		
532724	MEALS - IN STATE	\$44	\$44		
532811	TELEPHONE SERVICE	\$5,416	\$5,416		
532840	POSTAGE, FREIGHT & DELIV	\$5,120	\$5,120		
532860	ADVERTISING	\$1,211	\$1,211		
532942	OTHER EMP EDUCATIONAL EXP	\$207	\$207		
Total 532XXX		\$134,142	\$134,142		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,206	\$12,206		
533120	DATA PROCESSING SUPPLIES	\$573	\$573		
Total 533XXX		\$12,779	\$12,779		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,994	\$5,994		
534539	OTHER EQUIPMENT	\$327	\$327		
Total 534XXX		\$6,321	\$6,321		
Total Requirements		\$1,104,746	\$1,104,746		
Net Appropriation/Total FTE Count		\$1,104,746	\$1,104,746	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 447599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$138,305	\$138,305	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,521	\$1,521	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,133	\$10,133	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,117	\$11,117	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$12,287	\$12,287	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$88	\$88	0.000	0.000
Total 531XXX		\$173,451	\$173,451	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532184	JANITORIAL SER AGREEMENT	\$232	\$232		
532714	TRANSP-GRND - IN STATE	\$4,282	\$4,282		
532724	MEALS - IN STATE	\$24	\$24		
Total 532XXX		\$4,565	\$4,565		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,999	\$7,999		
533120	DATA PROCESSING SUPPLIES	\$503	\$503		
Total 533XXX		\$8,502	\$8,502		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,504	\$2,504		
Total 534XXX		\$2,504	\$2,504		
Total Requiren	nents	\$189,022	\$189,022		
Net Appropriat	tion/Total FTE Count	\$189,022	\$189,022	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 447699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$686,684	\$686,684	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,997	\$11,997	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$44,566	\$44,566	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$56,728	\$56,728	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$76,443	\$76,443	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$960	\$960	0.000	0.000
Total 531XXX		\$877,378	\$877,378	0.000	0.000
532XXX-PURCH	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 532132	Account Title OTHER PROVIDED MED SER	Amount \$1	Amount \$1	FTE	FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$26	\$26		
532170	ADMIN SERVICES	\$208	\$208		
532170	JANITORIAL SER AGREEMENT	\$4,122	\$4,122		
532199	MISC CONTRACTUAL SERVICES	\$21,586	\$21,586		
532210	ENRG SER -ELECTRICAL	\$9,759	\$9,759		
532230	ENRG SER -WATER & SEWER	\$924	\$924		
532490	MAINT AGREEMENT-OTHER	\$768	\$768		
532512	RENT/LEASE-BLDINGS/OFFICE	\$143,596	\$143,596		
532714	TRANSP-GRND - IN STATE	\$16,146	\$16,146		
532724	MEALS - IN STATE	\$538	\$538		
532811	TELEPHONE SERVICE	\$7,138	\$7,138		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$6,001	\$6,001		
532930	REGISTRATION FEES	\$60	\$60		
532942	OTHER EMP EDUCATIONAL EXP	\$122	\$122		
Total 532XXX		\$212,995	\$212,995		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,692	\$6,692		
533120	DATA PROCESSING SUPPLIES	\$448	\$448		
Total 533XXX		\$7,140	\$7,140		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$3	\$3		<del></del>
Total 535XXX		\$3	\$3		
Total Requirem	ents	\$1,097,516	\$1,097,516		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 447699 - Vocational Rehabilitation - Employment Services

Net Appropriation/Total FTE Count \$1,097,516 \$1,097,516 0.000 0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 451099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$48,000	\$48,000	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,560	\$1,560	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,061	\$3,061	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,337	\$4,337	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$239	\$239	0.000	0.000
Total 531XXX		\$61,724	\$61,724	0.000	0.000
Total Requiren	nents	\$61,724	\$61,724	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$61,724	\$61,724	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 4511 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$31,085)	(\$31,085)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,379)	(\$2,379)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$2,844)	(\$2,844)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$41,237)	(\$41,237)	0.000	0.000
Total Requiren	nents	(\$41,237)	(\$31,085)       0.000         (\$2,379)       0.000         (\$2,844)       0.000         (\$4,929)       0.000	0.000	
Net Appropriat	ion/Total FTE Count	(\$41,237)	(\$41,237)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 451199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

**531XXX-PERSONAL SERVICES** 

**Net Appropriation/Total FTE Count** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$85,717	\$85,717	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,991	\$1,991	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,246	\$6,246	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,661	\$3,661	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,837	\$5,837	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$88	\$88	0.000	0.000
Total 531XXX		\$103,540	\$103,540	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532199	MISC CONTRACTUAL SERVICES	\$6	\$6		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532714	TRANSP-GRND - IN STATE	\$9,846	\$9,846		
532724	MEALS - IN STATE	\$19	\$19		
532811	TELEPHONE SERVICE	\$4,432	\$4,432		
532840	POSTAGE, FREIGHT & DELIV	\$2,043	\$2,043		
532942	OTHER EMP EDUCATIONAL EXP	\$155	\$155		
Total 532XXX		\$16,980	\$16,980		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,214	\$2,214		
533120	DATA PROCESSING SUPPLIES	\$525	\$525		
Total 533XXX		\$2,739	\$2,739		
Total Requirem	nents	\$123,259	\$123,259		

\$123,259

\$123,259

0.000

0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 452099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$48,075	\$48,075	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,163	\$2,163	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,824	\$3,824	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,396	\$4,396	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$26	\$26	0.000	0.000
Total 531XXX		\$63,011	\$63,011	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532942	OTHER EMP EDUCATIONAL EXP	\$566	\$566		
Total 532XXX		\$566	\$566		
Total Requirem	ents	\$63,577	\$63,577		
Net Appropriat	ion/Total FTE Count	\$63,577	\$63,577	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 452199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$90,897	\$90,897	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,486	\$3,486	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,510	\$6,510	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,321	\$5,321	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,224	\$10,224	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$315	\$315	0.000	0.000
Total 531XXX		\$116,753	\$116,753	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532714	TRANSP-GRND - IN STATE	\$8,041	\$8,041		
532721	LODGING - IN STATE	\$144	\$144		
532724	MEALS - IN STATE	\$61	\$61		
532727	MISC - IN STATE	\$20	\$20		
532811	TELEPHONE SERVICE	\$2,342	\$2,342		
532840	POSTAGE, FREIGHT & DELIV	\$1,941	\$1,941		
532930	REGISTRATION FEES	\$90	\$90		
532942	OTHER EMP EDUCATIONAL EXP	\$95	\$95		
Total 532XXX		\$13,186	\$13,186		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,673	\$1,673		
533120	DATA PROCESSING SUPPLIES	\$132	\$132		
Total 533XXX		\$1,805	\$1,805		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirem	nents	\$131,751	\$131,751		
Net Appropriat	ion/Total FTE Count	\$131,751	\$131,751	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 453099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

A	A Titl	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$53,951	\$53,951	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,210	\$1,210	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,226	\$4,226	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,812	\$4,812	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$68,726	\$68,726	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000		_
532840	POSTAGE, FREIGHT & DELIV	\$44	\$44		
Total 532XXX		\$1,044	\$1,044		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$230	\$230		
Total 533XXX		\$230	\$230		
Total Requirem	ents	\$70,000	\$70,000		
Net Appropriati	ion/Total FTE Count	\$70,000	\$70,000	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 453199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$72,021	\$72,021	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,398	\$4,398	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,231	\$5,231	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$2,326)	(\$2,326)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,409	\$5,409	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$69	\$69	0.000	0.000
Total 531XXX		\$84,802	\$84,802	0.000	0.000
532XXX-PURCH	ASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$35,540	\$35,540		
532714	TRANSP-GRND - IN STATE	\$7,335	\$7,335		
532811	TELEPHONE SERVICE	\$7,763	\$7,763		
532840	POSTAGE, FREIGHT & DELIV	\$3,275	\$3,275		
Total 532XXX		\$54,365	\$54,365		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$352	\$352		
533120	DATA PROCESSING SUPPLIES	\$440	\$440		
Total 533XXX		\$792	\$792		
Total Requirem	ents	\$139,959	\$139,959		
Net Appropriati	on/Total FTE Count	\$139,959	\$139,959	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 454199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$196,543	\$196,543	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$623	\$623	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,928	\$12,928	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,055	\$13,055	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$18,302	\$18,302	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$161	\$161	0.000	0.000
Total 531XXX		\$241,612	\$241,612	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	\$313	\$313		
532490	MAINT AGREEMENT-OTHER	\$505	\$505		
532521	RENT/LEASE-MOTOR VEHICLES	\$11,273	\$11,273		
532714	TRANSP-GRND - IN STATE	\$1,158	\$1,158		
532811	TELEPHONE SERVICE	\$1,893	\$1,893		
532840	POSTAGE, FREIGHT & DELIV	\$3,182	\$3,182		
532930	REGISTRATION FEES	\$12	\$12		
Total 532XXX		\$18,336	\$18,336		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$968	\$968		
533120	DATA PROCESSING SUPPLIES	\$87	\$87		
533310	GASOLINE	\$43	\$43		
Total 533XXX		\$1,098	\$1,098		
<b>Total Requiren</b>	nents	\$261,046	\$261,046		
Net Appropriat	ion/Total FTE Count	\$261,046	\$261,046	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 455099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$8,490	\$8,490	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$653	\$653	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$378	\$378	0.000	0.000
Total 531XXX		\$9,521	\$9,521	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532184	JANITORIAL SER AGREEMENT	\$180	\$180		
532714	TRANSP-GRND - IN STATE	\$2,641	\$2,641		
532721	LODGING - IN STATE	\$98	\$98		
532724	MEALS - IN STATE	\$41	\$41		
Total 532XXX		\$2,961	\$2,961		
Total Requirem	nents	\$12,482	\$12,482		
Net Appropriat	ion/Total FTE Count	\$12,482	\$12,482	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 455199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$165,312	\$165,312	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,251	\$2,251	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,364	\$12,364	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,125	\$13,125	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,968	\$21,968	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$209	\$209	0.000	0.000
Total 531XXX		\$215,229	\$215,229	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$1,562	\$1,562		
532210	ENRG SER -ELECTRICAL	\$2,598	\$2,598		
532230	ENRG SER -WATER & SEWER	\$255	\$255		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,595	\$24,595		
532714	TRANSP-GRND - IN STATE	\$13,721	\$13,721		
532811	TELEPHONE SERVICE	\$1,748	\$1,748		
532840	POSTAGE, FREIGHT & DELIV	\$2,306	\$2,306		
Total 532XXX		\$47,237	\$47,237		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$756	\$756		
533120	DATA PROCESSING SUPPLIES	\$233	\$233		
Total 533XXX		\$989	\$989		
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	\$7	\$7		
Total 535XXX		\$7	\$7		
536XXX-AID A	ND PUBLIC ASSISTANCE		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$195	\$195		
Total 536XXX		\$195	\$195		
Total Requiren	nents	\$263,657	\$263,657		
Net Appropriat	tion/Total FTE Count	\$263,657	\$263,657	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 460099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$92,679	\$92,679	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$551	\$551	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,268	\$7,268	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,730	\$7,730	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,400	\$4,400	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$28	\$28	0.000	0.000
Total 531XXX		\$112,656	\$112,656	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$966	\$966		
532490	MAINT AGREEMENT-OTHER	\$422	\$422		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,695	\$3,695		
532714	TRANSP-GRND - IN STATE	\$3,652	\$3,652		
532721	LODGING - IN STATE	\$360	\$360		
532724	MEALS - IN STATE	\$207	\$207		
532727	MISC - IN STATE	\$20	\$20		
532811	TELEPHONE SERVICE	\$296	\$296		
532812	TELECOMMUN DATA CHRG	\$75	\$75		
532840	POSTAGE, FREIGHT & DELIV	\$1,403	\$1,403		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$11,196	\$11,196		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$306	\$306		
533120	DATA PROCESSING SUPPLIES	\$19	\$19		
Total 533XXX		\$325	\$325		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$622	\$622		
Total 534XXX		\$622	\$622		
Total Requirem	ents	\$124,799	\$124,799		
Net Appropriat	ion/Total FTE Count	\$124,799	\$124,799	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 4601 - Vocational Rehabilitation - Employment Services

**Receipts** 

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$50,000)	(\$50,000)		
Total 538XXX		(\$50,000)	(\$50,000)		
Total Receipts		(\$50,000)	(\$50,000)		
Net Appropriat	tion/Total FTE Count	\$50,000	\$50,000		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 460199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$378,554	\$378,554	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,842	\$8,842	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,877	\$26,877	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,359	\$29,359	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$27,428	\$27,428	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$637	\$637	0.000	0.000
Total 531XXX		\$471,697	\$471,697	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$25,877	\$25,877		
532210	ENRG SER -ELECTRICAL	\$413	\$413		
532490	MAINT AGREEMENT-OTHER	\$422	\$422		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,501	\$4,501		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,485	\$12,485		
532714	TRANSP-GRND - IN STATE	\$7,975	\$7,975		
532811	TELEPHONE SERVICE	\$1	\$1		
532840	POSTAGE, FREIGHT & DELIV	\$108	\$108		
532930	REGISTRATION FEES	\$2	\$2		
Total 532XXX		\$51,784	\$51,784		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$923	\$923		
Total 533XXX		\$923	\$923		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$20	\$20		
Total 535XXX		\$20	\$20		
Total Requirem	nents	\$524,424	\$524,424		
Net Appropriat	ion/Total FTE Count	\$524,424	\$524,424	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 46019L - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	\$50,000	\$50,000		
Total 538XXX	(	\$50,000	\$50,000		
Total Receipt	cs	\$50,000	\$50,000		
Net Appropri	ation/Total FTE Count	(\$50,000)	(\$50,000)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 461099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$56,836	\$56,836	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,310	\$4,310	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,974	\$4,974	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,874	\$4,874	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$39	\$39	0.000	0.000
	FLEXIBLE SPENDING SVG ACCI		· · · · · · · · · · · · · · · · · · ·		
Total 531XXX		<b>\$71,033</b>	\$71,033	0.000	0.000
532XXX-PURCH	ASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532714	TRANSP-GRND - IN STATE	\$3,971	\$3,971		
532721	LODGING - IN STATE	\$39	\$39		
532942	OTHER EMP EDUCATIONAL EXP	\$520	\$520		
Total 532XXX		\$4,530	\$4,530		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$208	\$208		
533120	DATA PROCESSING SUPPLIES	\$16	\$16		
Total 533XXX		\$224	\$224		
Total Requirem	ents	\$75,787	\$75,787		
Net Appropriati	ion/Total FTE Count	\$75,787	\$75,787	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 470099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$22,642	\$22,642	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,024	\$2,024	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,850	\$1,850	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$1,662	\$1,662	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,239	\$2,239	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$39	\$39	0.000	0.000
Total 531XXX		\$30,456	\$30,456	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	\$310	\$310		
532199	MISC CONTRACTUAL SERVICES	\$184	\$184		
532490	MAINT AGREEMENT-OTHER	\$43	\$43		
532840	POSTAGE, FREIGHT & DELIV	\$459	\$459		
Total 532XXX		\$996	\$996		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,925	\$2,925		
533120	DATA PROCESSING SUPPLIES	\$84	\$84		
Total 533XXX		\$3,009	\$3,009		
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	\$358	\$358		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$365	\$365		
Total Requirem	nents	\$34,826	\$34,826		
Net Appropriat	ion/Total FTE Count	\$34,826	\$34,826	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 470199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$114,029	\$114,029	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,345	\$4,345	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,060	\$9,060	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,269	\$10,269	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$146,757	\$146,757	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$24	\$24		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,110	\$5,110		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,663	\$8,663		
532714	TRANSP-GRND - IN STATE	\$434	\$434		
532811	TELEPHONE SERVICE	\$3	\$3		
532840	POSTAGE, FREIGHT & DELIV	\$6	\$6		
Total 532XXX		\$14,240	\$14,240		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$185	\$185		
533120	DATA PROCESSING SUPPLIES	\$83	\$83		
Total 533XXX		\$268	\$268		
Total Requirem	ents	\$161,265	\$161,265		
Net Appropriat	ion/Total FTE Count	\$161,265	\$161,265	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 471099 - Adults Home Support - Independent Living - Rehabilitation

TRANS GRND-OUT STA, IN US

LODGING-OUT STATE, IN US

POSTAGE, FREIGHT & DELIV

LODGING - IN STATE

**MEALS - IN STATE** 

TELEPHONE SERVICE

REGISTRATION FEES

Requirements

531XXX-PERSONAL SERVICES

221YYY-LEK2	UNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$106,904	\$106,904	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$869	\$869	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,456	\$7,456	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,417	\$9,417	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$338	\$338	0.000	0.000
Total 531XXX		\$134,038	\$134,038	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$155	\$155		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,030	\$5,030		
532712	TRANS AIR-OUT STATE,IN US	\$334	\$334		
532714	TRANSP-GRND - IN STATE	\$4,447	\$4,447		

\$58

\$105

\$336

\$472

\$14

\$9

\$83

\$58

\$105

\$336

\$472

\$14

\$9

\$83

Total 532XXX	\$11,043	\$11,043
Total 532XXX	\$11,043	\$11,043

533XXX-SUPPLIES	ò
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532715

532721

532722

532724

532811

532840

532930

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$751	\$751		
533120	DATA PROCESSING SUPPLIES	\$18	\$18		
533150	SECURITY & SAFETY SUPP	\$297	\$297		
Total 533XXX		\$1,066	\$1,066		
<b>Total Requiren</b>	nents	\$146,147	\$146,147		
Net Appropriat	ion/Total FTE Count	\$146,147	\$146,147	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 481099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$219,550	\$219,550	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,991	\$4,991	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,806	\$16,806	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,563	\$15,563	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,339	\$14,339	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$369	\$369	0.000	0.000
Total 531XXX		\$271,618	\$271,618	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	\$232	\$232		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,843	\$5,843		
532714	TRANSP-GRND - IN STATE	\$3,807	\$3,807		
532721	LODGING - IN STATE	\$146	\$146		
532724	MEALS - IN STATE	\$398	\$398		
532725	MEALS-OUT OF STATE, IN US	\$35	\$35		
532811	TELEPHONE SERVICE	\$539	\$539		
Total 532XXX		\$11,000	\$11,000		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$885	\$885		_
Total 533XXX		\$885	\$885		
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	<u>\$7</u>	\$7		
Total 535XXX		\$7	\$7		
Total Requirem	nents	\$283,510	\$283,510		
Net Appropriat	ion/Total FTE Count	\$283,510	\$283,510	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 500099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$128,753	\$128,753	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,267	\$5,267	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,949	\$9,949	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,727	\$11,727	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,558	\$4,558	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$305	\$305	0.000	0.000
Total 531XXX		\$160,559	\$160,559	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	\$1,578	\$1,578		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532714	TRANSP-GRND - IN STATE	\$5,010	\$5,010		
532721	LODGING - IN STATE	\$2,047	\$2,047		
532724	MEALS - IN STATE	\$1,030	\$1,030		
532811	TELEPHONE SERVICE	\$72	\$72		
532814	CELLULAR PHONE SERVICES	\$23	\$23		
532840	POSTAGE, FREIGHT & DELIV	\$233	\$233		
Total 532XXX		\$10,445	\$10,445		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,514	\$2,514		
533120	DATA PROCESSING SUPPLIES	\$298	\$298		
Total 533XXX		\$2,812	\$2,812		
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	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirem	nents	\$173,823	\$173,823		
Net Appropriat	ion/Total FTE Count	\$173,823	\$173,823	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 520099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$96,202	\$96,202	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,329	\$4,329	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,047	\$7,047	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,797	\$8,797	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$53	\$53	0.000	0.000
Total 531XXX		\$125,482	\$125,482	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	\$6,895	\$6,895		
532714	TRANSP-GRND - IN STATE	\$1,929	\$1,929		
532724	MEALS - IN STATE	\$21	\$21		
Total 532XXX		\$8,845	\$8,845		
Total Requiren	nents	\$134,327	\$134,327		
Net Appropriat	ion/Total FTE Count	\$134,327	\$134,327	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 520199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$344,500	\$344,500	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,158	\$8,158	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$23,762	\$23,762	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,220	\$25,220	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,046	\$29,046	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$257	\$257	0.000	0.000
Total 531XXX		\$430,943	\$430,943	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1	\$1		
532184	JANITORIAL SER AGREEMENT	\$5,000	\$5,000		
532210	ENRG SER -ELECTRICAL	\$3,584	\$3,584		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,401	\$1,401		
532230	ENRG SER -WATER & SEWER	\$313	\$313		
532490	MAINT AGREEMENT-OTHER	\$1,128	\$1,128		
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,157	\$38,157		
532521	RENT/LEASE-MOTOR VEHICLES	\$105	\$105		
532714	TRANSP-GRND - IN STATE	\$3,419	\$3,419		
532811	TELEPHONE SERVICE	\$12,068	\$12,068		
532812	TELECOMMUN DATA CHRG	\$2,846	\$2,846		
532840	POSTAGE, FREIGHT & DELIV	\$4,583	\$4,583		
532930	REGISTRATION FEES	\$161	\$161		
532942	OTHER EMP EDUCATIONAL EXP	\$151	\$151		
Total 532XXX		\$72,917	\$72,917		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,359	\$6,359		
533120	DATA PROCESSING SUPPLIES	\$242	\$242		
Total 533XXX		\$6,601	\$6,601		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,013	\$3,013		
534521	OFFICE EQUIPMENT	\$818	\$818		
Total 534XXX	-	\$3,831	\$3,831		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 520199 - Vocational Rehabilitation - Employment Services

#### Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$506	\$506		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
535890	OTHER ADMIN EXPENSE	\$227	\$227		
Total 535XXX		\$740	\$740		
Total Requiren	nents	\$515,032	\$515,032		
Net Appropriat	tion/Total FTE Count	\$515,032	\$515,032	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 522599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$150,742	\$150,742	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,142	\$6,142	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,906	\$11,906	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,728	\$13,728	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$123	\$123	0.000	0.000
Total 531XXX		\$191,695	\$191,695	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$4,918	\$4,918		
Total 532XXX		\$4,918	\$4,918		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$40	\$40		
Total 533XXX		\$40	\$40		
Total Requiren	nents	\$196,653	\$196,653		
Net Appropriat	ion/Total FTE Count	\$196,653	\$196,653	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 522699 - Vocational Rehabilitation - Employment Services

Requirements

**Account Code** 

**Account Title** 

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$815,894	\$815,894	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,544	\$7,544	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$56,174	\$56,174	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$67,911	\$67,911	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$92,602	\$92,602	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,008	\$1,008	0.000	0.000
Total 531XXX		\$1,041,133	\$1,041,133	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532170	ADMIN SERVICES	\$13,238	\$13,238		
532184	JANITORIAL SER AGREEMENT	\$13,352	\$13,352		
532185	WASTE REM/RECY SER AGREEM	\$630	\$630		
532199	MISC CONTRACTUAL SERVICES	\$3,974	\$3,974		
532210	ENRG SER -ELECTRICAL	\$10,484	\$10,484		
532230	ENRG SER -WATER & SEWER	\$697	\$697		
532310	REPAIRS-BUILDINGS	\$10,115	\$10,115		
532490	MAINT AGREEMENT-OTHER	\$1,557	\$1,557		
532512	RENT/LEASE-BLDINGS/OFFICE	\$88,920	\$88,920		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,364	\$6,364		
532714	TRANSP-GRND - IN STATE	\$6,806	\$6,806		
532721	LODGING - IN STATE	\$419	\$419		
532724	MEALS - IN STATE	\$335	\$335		
532811	TELEPHONE SERVICE	\$12,533	\$12,533		
532812	TELECOMMUN DATA CHRG	\$16,931	\$16,931		
532840	POSTAGE, FREIGHT & DELIV	\$3,349	\$3,349		
532930	REGISTRATION FEES	\$77	\$77		
Total 532XXX		\$189,834	\$189,834		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$19,576	\$19,576		
533120	DATA PROCESSING SUPPLIES	\$913	\$913		
533210	JANITORIAL SUPPLIES	\$147	\$147		
Total 533XXX		\$20,636	\$20,636		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS	2013-2014	2014-2015	2013-2014	2014-2015

Amount

Amount

FTE

FTE



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 522699 - Vocational Rehabilitation - Employment Services

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	\$846	\$846		
535840	SERVICE & OTHER AWARDS	\$13	\$13		
Total 535XXX		\$859	\$859		
Total Require	nents	\$1,252,462	\$1,252,462		
Net Appropria	tion/Total FTE Count	\$1,252,462	\$1,252,462	0.000	0.000



280-Division of Vocational Rehabilitation Services

24481-DHHS - Disability Determination - Special

2125 524699 - Disability Determination

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	(\$2,709)	(\$2,709)		
Total 532XXX		(\$2,709)	(\$2,709)		
Total Require	ments	(\$2,709)	(\$2,709)		
Change in Fur	nd Balance/Total FTE Count	\$2.709	\$2.709	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 525099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$103,053	\$103,053	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,625	\$4,625	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,171	\$8,171	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,417	\$6,417	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,074	\$8,074	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$91	\$91	0.000	0.000
Total 531XXX		\$130,431	\$130,431	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532220	ENRG SER -NAT.GAS/PROPANE	\$208	\$208		
532714	TRANSP-GRND - IN STATE	\$2,417	\$2,417		
532724	MEALS - IN STATE	\$36	\$36		
Total 532XXX		\$2,661	\$2,661		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$37	\$37		
Total 533XXX		\$37	\$37		
Total Requirem	nents	\$133,129	\$133,129		
Net Appropriat	ion/Total FTE Count	\$133,129	\$133,129	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 525199 - Vocational Rehabilitation - Employment Services

Requirements

Total 534XXX

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

**531XXX-PERSONAL SERVICES** 

22TVVV-LEK2	JNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$359,258	\$359,258	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,926	\$7,926	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,016	\$27,016	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$32,028	\$32,028	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,561	\$41,561	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$334	\$334	0.000	0.000
Total 531XXX		\$468,123	\$468,123	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532184	JANITORIAL SER AGREEMENT	\$7,955	\$7,955		
532199	MISC CONTRACTUAL SERVICES	\$310	\$310		
532210	ENRG SER -ELECTRICAL	\$6,519	\$6,519		
532230	ENRG SER -WATER & SEWER	\$975	\$975		
532310	REPAIRS-BUILDINGS	\$11,949	\$11,949		
532390	REPAIRS-OTHER	\$108	\$108		
532490	MAINT AGREEMENT-OTHER	\$1,337	\$1,337		
532512	RENT/LEASE-BLDINGS/OFFICE	\$99,530	\$99,530		
532521	RENT/LEASE-MOTOR VEHICLES	\$9,759	\$9,759		
532714	TRANSP-GRND - IN STATE	\$7,459	\$7,459		
532721	LODGING - IN STATE	\$1,081	\$1,081		
532724	MEALS - IN STATE	\$588	\$588		
532811	TELEPHONE SERVICE	\$4,208	\$4,208		
532812	TELECOMMUN DATA CHRG	\$7,248	\$7,248		
532840	POSTAGE, FREIGHT & DELIV	\$3,154	\$3,154		
Total 532XXX		\$162,207	\$162,207		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,682	\$5,682		
533120	DATA PROCESSING SUPPLIES	\$1,676	\$1,676		
Total 533XXX		\$7,358	\$7,358		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$7,663	\$7,663		

\$7,663

\$7,663



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 525199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$359	\$359		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$366	\$366		
<b>Total Requirer</b>	ments	\$645,717	\$645,717		
Net Appropria	tion/Total FTE Count	\$645,717	\$645,717	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 527599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$159,280	\$159,280	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,001	\$7,001	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,673	\$12,673	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,228	\$14,228	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,580	\$13,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$116	\$116	0.000	0.000
Total 531XXX		\$206,878	\$206,878	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106		
532199	MISC CONTRACTUAL SERVICES	\$738	\$738		
532714	TRANSP-GRND - IN STATE	\$2,313	\$2,313		
532721	LODGING - IN STATE	\$231	\$231		
532724	MEALS - IN STATE	\$316	\$316		
532930	REGISTRATION FEES	\$15	\$15		
Total 532XXX		\$3,719	\$3,719		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$962	\$962		
Total 533XXX	CENTER OF FIGE SOFF ELES	\$962	\$962		
		· · · · · · · · · · · · · · · · · · ·	<u> </u>		
Total Requiren		\$211,559	\$211,559 		
Net Appropriat	ion/Total FTE Count	\$211,559	\$211,559	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 527699 - Vocational Rehabilitation - Employment Services

TRANS AIR-OUT STATE, IN US

Requirements

ONAL SERVICES				
Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SPA-REG SALARIES-UNDESIG	\$992,670	\$992,670	0.000	0.000
EPA&SPA-LONGVTY PAY-UNDES	\$10,573	\$10,573	0.000	0.000
SOCIAL SEC CONTRIB-UNDES	\$73,357	\$73,357	0.000	0.000
REG RETIRE CONTRIB-UNDES	\$83,841	\$83,841	0.000	0.000
MED INS CONTRIB-UNDES	\$103,113	\$103,113	0.000	0.000
FLEXIBLE SPENDNG SVG ACCT	\$2,325	\$2,325	0.000	0.000
	\$1,265,879	\$1,265,879	0.000	0.000
HASED SERVICES				_
Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
EMPLYEE/EMPLYMENT PHYSICA	\$106	\$106		
ADMIN SERVICES	\$15,523	\$15,523		
JANITORIAL SER AGREEMENT	\$5,951	\$5,951		
WASTE REM/RECY SER AGREEM	\$201	\$201		
MISC CONTRACTUAL SERVICES	\$57,060	\$57,060		
ENRG SER -ELECTRICAL	\$3,076	\$3,076		
	Account Title  SPA-REG SALARIES-UNDESIG EPA&SPA-LONGVTY PAY-UNDES SOCIAL SEC CONTRIB-UNDES REG RETIRE CONTRIB-UNDES MED INS CONTRIB-UNDES FLEXIBLE SPENDNG SVG ACCT  HASED SERVICES  Account Title EMPLYEE/EMPLYMENT PHYSICA ADMIN SERVICES JANITORIAL SER AGREEMENT WASTE REM/RECY SER AGREEM MISC CONTRACTUAL SERVICES	Account Title         Amount           SPA-REG SALARIES-UNDESIG         \$992,670           EPA&SPA-LONGVTY PAY-UNDES         \$10,573           SOCIAL SEC CONTRIB-UNDES         \$73,357           REG RETIRE CONTRIB-UNDES         \$83,841           MED INS CONTRIB-UNDES         \$103,113           FLEXIBLE SPENDNG SVG ACCT         \$2,325           \$1,265,879           HASED SERVICES           EMPLYEE/EMPLYMENT PHYSICA         \$106           ADMIN SERVICES         \$15,523           JANITORIAL SER AGREEMENT         \$5,951           WASTE REM/RECY SER AGREEM         \$201           MISC CONTRACTUAL SERVICES         \$57,060	Account Title         2013-2014 Amount         2014-2015 Amount           SPA-REG SALARIES-UNDESIG         \$992,670         \$992,670           EPA&SPA-LONGVTY PAY-UNDES         \$10,573         \$10,573           SOCIAL SEC CONTRIB-UNDES         \$73,357         \$73,357           REG RETIRE CONTRIB-UNDES         \$83,841         \$83,841           MED INS CONTRIB-UNDES         \$103,113         \$103,113           FLEXIBLE SPENDNG SVG ACCT         \$2,325         \$2,325           HASED SERVICES         \$1,265,879         \$1,265,879           HASED SERVICES         2013-2014         2014-2015           ACCOUNT TITLE         Amount         Amount           EMPLYEE/EMPLYMENT PHYSICA         \$106         \$106           ADMIN SERVICES         \$15,523         \$15,523           JANITORIAL SER AGREEMENT         \$5,951         \$5,951           WASTE REM/RECY SER AGREEM         \$201         \$201           MISC CONTRACTUAL SERVICES         \$57,060         \$57,060	Account Title         2013-2014 Amount         2014-2015 Amount         2013-2014 FTE           SPA-REG SALARIES-UNDESIG         \$992,670         \$992,670         0.000           EPA&SPA-LONGVTY PAY-UNDES         \$10,573         \$10,573         0.000           SOCIAL SEC CONTRIB-UNDES         \$73,357         \$73,357         0.000           REG RETIRE CONTRIB-UNDES         \$83,841         \$83,841         0.000           MED INS CONTRIB-UNDES         \$103,113         \$103,113         0.000           FLEXIBLE SPENDING SVG ACCT         \$2,325         \$2,325         0.000           HASED SERVICES         \$1,265,879         \$1,265,879         0.000           HASED SERVICES         \$103-2014         Amount         Amount         FTE           EMPLYEE/EMPLYMENT PHYSICA         \$106         \$106         \$106           ADMIN SERVICES         \$15,523         \$15,523         \$15,523           JANITORIAL SER AGREEMENT         \$5,951         \$5,951         \$5,951           WASTE REM/RECY SER AGREEM         \$201         \$201         \$201           MISC CONTRACTUAL SERVICES         \$57,060         \$57,060         \$57,060

532185	WASTE REM/RECY SER AGREEM	\$201	\$201
532199	MISC CONTRACTUAL SERVICES	\$57,060	\$57,060
532210	ENRG SER -ELECTRICAL	\$3,076	\$3,076
532220	ENRG SER -NAT.GAS/PROPANE	\$565	\$565
532310	REPAIRS-BUILDINGS	\$3,825	\$3,825

REPAIRS-OTHER 532390 \$275 \$275 532490 MAINT AGREEMENT-OTHER \$1,580 \$1,580 532512 RENT/LEASE-BLDINGS/OFFICE \$110,806 \$110,806 532521 RENT/LEASE-MOTOR VEHICLES \$4,224 \$4,224

532714 TRANSP-GRND - IN STATE \$9,595 \$9,595 532721 LODGING - IN STATE \$743 \$743 532724 **MEALS - IN STATE** \$938 \$938 532725 MEALS-OUT OF STATE, IN US \$5 \$5

532811 TELEPHONE SERVICE \$5,563 \$5,563 532812 TELECOMMUN DATA CHRG \$11,249 \$11,249 532840 POSTAGE, FREIGHT & DELIV \$4,856 \$4,856 532930 REGISTRATION FEES \$334 \$334

Total 532XXX \$237,039 \$237,039

**533XXX-SUPPLIES** 

532712

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$16,444	\$16,444		
533120	DATA PROCESSING SUPPLIES	\$707	\$707		
Total 533XXX		\$17,151	\$17,151		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				

\$564

\$564



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 527699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,130	\$4,130		
Total 534XXX		\$4,130	\$4,130		
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	\$741	\$741		
535840	SERVICE & OTHER AWARDS	\$63	\$63		
535890	OTHER ADMIN EXPENSE	\$308	\$308		
Total 535XXX		\$1,112	\$1,112		
Total Requiren	nents	\$1,525,311	\$1,525,311		
Net Appropriat	ion/Total FTE Count	\$1,525,311	\$1,525,311	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 530099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$89,601	\$89,601	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,924	\$1,924	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,002	\$7,002	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,009	\$8,009	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$115,590	\$115,590	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	Account Title TRANSP-GRND - IN STATE				
Account Code		Amount	Amount		
Account Code 532714	TRANSP-GRND - IN STATE	<b>Amount</b> \$6,193	<b>Amount</b> \$6,193		
Account Code 532714 532721	TRANSP-GRND - IN STATE LODGING - IN STATE	<b>Amount</b> \$6,193 \$424	\$6,193 \$424		
Account Code 532714 532721 532724	TRANSP-GRND - IN STATE LODGING - IN STATE MEALS - IN STATE	\$6,193 \$424 \$189	\$6,193 \$424 \$189		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 5301 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	\$22,040	\$22,040		
Total 538XXX	C	\$22,040	\$22,040		
Total Receipt	cs	\$22,040	\$22,040		
Net Appropri	ation/Total FTE Count	(\$22,040)	(\$22,040)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 530199 - Vocational Rehabilitation - Employment Services

Requirements

S31463   EPASSPA-LONGYTY PAY-UNDES   \$2,472   \$2,472   \$0,000   \$0.0	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
S31513   SOCIAL SEC CONTRIB-UNDES   \$27,464   \$27,464   \$0.000   \$0.000   \$31523   REG RETIRE CONTRIB-UNDES   \$43,362   \$33,362   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.00000   \$0.0000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.000000   \$0.000000   \$0.00000000   \$0.0000000000	531213	SPA-REG SALARIES-UNDESIG	\$371,452	\$371,452	0.000	0.000
S31523   REG RETIRE CONTRIB-UNDES   \$33,362   \$33,362   \$0.000   0.00	531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,472	\$2,472	0.000	0.000
Sa1563   MED INS CONTRIB-UNDES   \$45,724   \$45,724   \$0.000   \$0.000   \$1	531513	SOCIAL SEC CONTRIB-UNDES	\$27,464	\$27,464	0.000	0.000
Satisfie	531523	REG RETIRE CONTRIB-UNDES	\$33,362	\$33,362	0.000	0.000
STATE   STA	531563	MED INS CONTRIB-UNDES	\$45,724	\$45,724	0.000	0.000
S32XXX-PURCHES	531576	FLEXIBLE SPENDNG SVG ACCT	\$266	\$266	0.000	0.000
Account Code         Account Title         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015	Total 531XXX		\$480,740	\$480,740	0.000	0.000
Account Code         Account Title         Amount         FTE           532132         OTHER PROVIDED MED SER         \$1         \$1         \$1           532184         JANITORIAL SER AGREEMENT         \$3,618         \$3,618         \$3,618           532199         MISC CONTRACTUAL SERVICES         \$2         \$2         \$2           532210         ENRG SER -ELECTRICAL         \$3,431         \$3,431         \$3,431           532230         ENRG SER -ELECTRICAL         \$3,836         \$3,836         \$3,836           532230         ENRG SER -ELECTRICAL         \$3,836         \$3,836         \$3,836           532230         REPAIRS-BUILDINGS         \$3,836         \$3,836         \$3,836         \$3,836           532390         REPAIRS-OTHER         \$1<	532XXX-PURC	HASED SERVICES				
S32132	Account Code	Account Title				2014-2015 FTE
S32199   MISC CONTRACTUAL SERVICES   \$2   \$2   \$2   \$2   \$32   \$32210   ENRG SER -ELECTRICAL   \$3,431   \$3,431   \$3,431   \$3,231   \$3,2320   ENRG SER -WATER & SEWER   \$979   \$	532132	OTHER PROVIDED MED SER	 \$1	\$1		
\$3,210   ENRG SER - ELECTRICAL   \$3,431   \$3,431   \$3,431   \$3,230   \$1,200   \$1,2	532184	JANITORIAL SER AGREEMENT	\$3,618	\$3,618		
S32230   ENRG SER -WATER & SEWER   \$979   \$979   \$979   \$932310   REPAIRS-BUILDINGS   \$3,836   \$3,836   \$3,836   \$32390   REPAIRS-OTHER   \$1	532199	MISC CONTRACTUAL SERVICES	\$2	\$2		
532310         REPAIRS-BUILDINGS         \$3,836         \$3,831         \$3,831         \$3,831         \$3,831         \$3,831         \$3,831         \$3,831         \$3,831         \$3,831         \$3,832         \$3,832         \$3,832         \$3,832         \$3,832         \$3,832	532210	ENRG SER -ELECTRICAL	\$3,431	\$3,431		
S32390   REPAIRS-OTHER   \$1   \$1   \$1   \$1   \$1   \$1   \$1   \$	532230	ENRG SER -WATER & SEWER	\$979	\$979		
\$32490   MAINT AGREEMENT-OTHER	532310	REPAIRS-BUILDINGS	\$3,836	\$3,836		
532512         RENT/LEASE-BLDINGS/OFFICE         \$44,540         \$44,540           532714         TRANSP-GRND - IN STATE         \$14,195         \$14,195           532721         LODGING - IN STATE         \$625         \$625           532724         MEALS - IN STATE         \$301         \$301           532811         TELEPHONE SERVICE         \$9,175         \$9,175           532812         TELECOMMUN DATA CHRG         \$2,764         \$2,764           532814         CELLULAR PHONE SERVICES         \$1,500         \$1,500           532840         POSTAGE, FREIGHT & DELIV         \$488         \$488           532860         ADVERTISING         \$234         \$234           533XXX-SUPPLIES         \$86,554         \$86,554         \$86,554           533110         GENERAL OFFICE SUPPLIES         \$22,102         \$22,102           533120         DATA PROCESSING SUPPLIES         \$913         \$913           534XXX-PROPERTY,PLANT & EQUIPMENT         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015           Account Code         Account Title         Amount         Amount         FTE	532390	REPAIRS-OTHER	\$1	\$1		
532714         TRANSP-GRND - IN STATE         \$14,195         \$14,205         \$14,201 </td <td>532490</td> <td>MAINT AGREEMENT-OTHER</td> <td>\$864</td> <td>\$864</td> <td></td> <td></td>	532490	MAINT AGREEMENT-OTHER	\$864	\$864		
532721         LODGING - IN STATE         \$625         \$625         \$32724         MEALS - IN STATE         \$301	532512	RENT/LEASE-BLDINGS/OFFICE	\$44,540	\$44,540		
532724         MEALS - IN STATE         \$301         \$301           532811         TELEPHONE SERVICE         \$9,175         \$9,175           532812         TELECOMMUN DATA CHRG         \$2,764         \$2,764           532814         CELLULAR PHONE SERVICES         \$1,500         \$1,500           532840         POSTAGE, FREIGHT & DELIV         \$488         \$488           532860         ADVERTISING         \$234         \$234           Total 532XXX**           S33XXX-SUPPLIES           S33XXX-SUPPLIES           533110         GENERAL OFFICE SUPPLIES         \$22,102         \$22,102           533120         DATA PROCESSING SUPPLIES         \$913         \$913           Total 533XXX**           534XXX-PROPERTY, PLANT & EQUIPMENT           Account Title         Amount         Amount         FTE           Account Title         2013-2014         2014-2015         2013-2014         2014-2015           534511         FURN-OFFICE         \$8,818         \$8,818         \$8,818	532714	TRANSP-GRND - IN STATE	\$14,195	\$14,195		
532811         TELEPHONE SERVICE         \$9,175         \$9,175           532812         TELECOMMUN DATA CHRG         \$2,764         \$2,764           532814         CELLULAR PHONE SERVICES         \$1,500         \$1,500           532840         POSTAGE, FREIGHT & DELIV         \$488         \$488           532860         ADVERTISING         \$234         \$234           Total 532XXX           S33XXX-SUPPLIES         2013-2014         2014-2015         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount         FTE           533110         GENERAL OFFICE SUPPLIES         \$22,102         \$22,102           533120         DATA PROCESSING SUPPLIES         \$913         \$913           534XXX-PROPETTY,PLANT & EQUIPMENT           2013-2014         2014-2015         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount         FTE           534511         FURN-OFFICE         \$8,818         \$8,818	532721	LODGING - IN STATE	\$625	\$625		
TELECOMMUN DATA CHRG   \$2,764   \$2,764   \$2,764   \$32814   CELLULAR PHONE SERVICES   \$1,500   \$1,500   \$1,500   \$32840   POSTAGE, FREIGHT & DELIV   \$488   \$488   \$488   \$32860   ADVERTISING   \$234	532724	MEALS - IN STATE	\$301	\$301		
532814         CELLULAR PHONE SERVICES         \$1,500         \$1,500           532840         POSTAGE, FREIGHT & DELIV         \$488         \$488           532860         ADVERTISING         \$234         \$234           Total 532XXX-SUPPLIES           2013-2014         2014-2015         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount         FTE           533110         GENERAL OFFICE SUPPLIES         \$22,102         \$22,102           533120         DATA PROCESSING SUPPLIES         \$913         \$913           Total 533XXX-PROPERTY, PLANT & EQUIPMENT           2013-2014         2014-2015         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount         FTE           534511         FURN-OFFICE         \$8,818         \$8,818	532811	TELEPHONE SERVICE	\$9,175	\$9,175		
S32840   POSTAGE, FREIGHT & DELIV   \$488   \$488   \$32860   ADVERTISING   \$234	532812	TELECOMMUN DATA CHRG	\$2,764	\$2,764		
532860         ADVERTISING         \$234         \$234           Total 532XXX-SUPPLIES         \$86,554         \$86,554         \$86,554           Account Code         Account Title         2013-2014 Amount Amount Amount FTE         2013-2014 Amount Amount FTE         2013-2014 Amount FTE           533110         GENERAL OFFICE SUPPLIES         \$22,102         \$22,102         \$22,102           533120         DATA PROCESSING SUPPLIES         \$913         \$913         \$913           Total 533XXX FROPERTY, PLANT & EQUIPMENT         \$2013-2014 Amount Amount FTE         2013-2014 Amount Amount FTE         \$8,818         \$8,818	532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500		
Total 532XXX         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$86,554         \$2014-2015         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2014-2015         \$2014-2015         <	532840	POSTAGE, FREIGHT & DELIV	\$488	\$488		
2013-2014   2014-2015   2014	532860	ADVERTISING	\$234	\$234		
Account Code         Account Title         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014	Total 532XXX		\$86,554	\$86,554		
Account Code         Account Title         Amount         Amount         FTE           533110         GENERAL OFFICE SUPPLIES         \$22,102         \$22,102           533120         DATA PROCESSING SUPPLIES         \$913         \$913           Total 533XXX         \$34XXX-PROPERTY,PLANT & EQUIPMENT           Account Code         Account Title         2013-2014         2014-2015         2013-2014         2014-2           534511         FURN-OFFICE         \$8,818         \$8,818         \$8,818	533XXX-SUPPI	LIES				
533120         DATA PROCESSING SUPPLIES         \$913         \$913           Total 533XXX         \$23,015         \$23,015           534XXX-PROPERTY, PLANT & EQUIPMENT           Account Code         Account Title         Amount         Amount         FTE           534511         FURN-OFFICE         \$8,818         \$8,818	Account Code	Account Title				2014-2015 FTE
Total 533XXX         \$23,015         \$23,015         \$23,015         \$23,015         \$2013-2014	533110	GENERAL OFFICE SUPPLIES	\$22,102	\$22,102		
534XXX-PROPERTY, PLANT & EQUIPMENT           2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         PLANT & EQUIPMENT           Account Code         Account Title         Amount         Amount         FTE         \$8,818         \$8,818         \$8,818	533120	DATA PROCESSING SUPPLIES	\$913	\$913		
Account Code         Account Title         Amount         Amount         Amount         FTE           534511         FURN-OFFICE         \$8,818         \$8,818	Total 533XXX		\$23,015	\$23,015		
Account CodeAccount TitleAmountAmountFTE534511FURN-OFFICE\$8,818\$8,818	534XXX-PROP	ERTY,PLANT & EQUIPMENT				
• • • • • • • • • • • • • • • • • • • •	Account Code	Account Title				2014-2015 FTE
534521 OFFICE EQUIPMENT \$3,373 \$3,373	534511		\$8,818	\$8,818		
	534521	OFFICE EQUIPMENT	\$3,373	\$3,373		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 530199 - Vocational Rehabilitation - Employment Services

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$12,191	\$12,191		
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	\$620	\$620		,,,
535890	OTHER ADMIN EXPENSE	\$117	\$117		
Total 535XXX		\$737	\$737		
Total Requiren	nents	\$603,237	\$603,237		
Net Appropriat	ion/Total FTE Count	\$603,237	\$603,237	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 53019A - Vocational Rehabilitation - Employment Services

**Receipts** 

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$22,040)	(\$22,040)		
Total 538XXX	•	(\$22,040)	(\$22,040)		
Total Receipt	ts	(\$22,040)	(\$22,040)		
Net Appropri	ation/Total FTE Count	\$22,040	\$22,040		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 532599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$92,645	\$92,645	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,427	\$4,427	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,931	\$6,931	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,823	\$7,823	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,084	\$7,084	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$44	\$44	0.000	0.000
Total 531XXX		\$118,954	\$118,954	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,764	\$8,764		
532714	TRANSP-GRND - IN STATE	\$1,104	\$1,104		
532721	LODGING - IN STATE	\$14	\$14		
Total 532XXX		\$9,882	\$9,882		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$708	\$708		
Total 533XXX		\$708	\$708		
Total Requirem	nents	\$129,544	\$129,544		
Net Appropriat	ion/Total FTE Count	\$129,544	\$129,544	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 532699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$371,488	\$371,488	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,144	\$3,144	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,096	\$27,096	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,263	\$29,263	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$43,727	\$43,727	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$177	\$177	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$345	\$345	0.000	0.000
Total 531XXX		\$475,240	\$475,240	0.000	0.000
532XXX-PURCI	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532170	ADMIN SERVICES	\$84	\$84		
532185	WASTE REM/RECY SER AGREEM	\$83	\$83		
532199	MISC CONTRACTUAL SERVICES	\$348	\$348		
532490	MAINT AGREEMENT-OTHER	\$643	\$643		
532512	RENT/LEASE-BLDINGS/OFFICE	\$38,151	\$38,151		
532714	TRANSP-GRND - IN STATE	\$8,078	\$8,078		
532721	LODGING - IN STATE	\$274	\$274		
532724	MEALS - IN STATE	\$101	\$101		
532811	TELEPHONE SERVICE	\$2,712	\$2,712		
532840	POSTAGE, FREIGHT & DELIV	\$1,411	\$1,411		
532930	REGISTRATION FEES	\$3	\$3		
Total 532XXX		\$51,888	\$51,888		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,498	\$1,498		
533120	DATA PROCESSING SUPPLIES	\$179	\$179		
Total 533XXX		\$1,677	\$1,677		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT	-			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$599	\$599		
534521	OFFICE EQUIPMENT	\$99	\$99		
534528	EQUIP-VOICE COMMUNICATION	\$332	\$332		
Total 534XXX		\$1,030	\$1,030		
	R EXPENSES AND ADJUSTMENTS	. , ,	1,7		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 532699 - Vocational Rehabilitation - Employment Services

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	\$405	\$405		
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		\$412	\$412		
Total Require	ments	\$530,247	\$530,247		
Net Appropria	tion/Total FTE Count	\$530,247	\$530,247	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 535099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$96,584	\$96,584	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,650	\$2,650	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,307	\$7,307	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,684	\$8,684	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,054	\$9,054	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$84	\$84	0.000	0.000
Total 531XXX		\$124,363	\$124,363	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,600	\$3,600		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$204	\$204		
Total 532XXX		\$4,254	\$4,254		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$37	\$37		
Total 533XXX		\$37	\$37		
Total Requiren	nents	\$128,654	\$128,654		
Net Appropriat	ion/Total FTE Count	\$128,654	\$128,654	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 535199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$454,286	\$454,286	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,464	\$6,464	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$33,907	\$33,907	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$35,867	\$35,867	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,930	\$46,930	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$647	\$647	0.000	0.000
Total 531XXX		\$578,101	\$578,101	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$18,402	\$18,402		
532184	JANITORIAL SER AGREEMENT	\$6,165	\$6,165		
532199	MISC CONTRACTUAL SERVICES	\$9,116	\$9,116		
532210	ENRG SER -ELECTRICAL	\$3,143	\$3,143		
532230	ENRG SER -WATER & SEWER	\$564	\$564		
532310	REPAIRS-BUILDINGS	\$1,490	\$1,490		
532490	MAINT AGREEMENT-OTHER	\$1,793	\$1,793		
532512	RENT/LEASE-BLDINGS/OFFICE	\$81,753	\$81,753		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,241	\$1,241		
532714	TRANSP-GRND - IN STATE	\$6,300	\$6,300		
532724	MEALS - IN STATE	\$472	\$472		
532811	TELEPHONE SERVICE	\$3,465	\$3,465		
532812	TELECOMMUN DATA CHRG	\$4,129	\$4,129		
532814	CELLULAR PHONE SERVICES	\$510	\$510		
532840	POSTAGE, FREIGHT & DELIV	\$3,131	\$3,131		
532930	REGISTRATION FEES	\$99	\$99		
532942	OTHER EMP EDUCATIONAL EXP	\$13	\$13		
Total 532XXX		\$141,786	\$141,786		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,577	\$5,577		
533120	DATA PROCESSING SUPPLIES	\$583	\$583		
Total 533XXX		\$6,160	\$6,160		
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	\$802	\$802		
535840	SERVICE & OTHER AWARDS	\$7	\$7		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 535199 - Vocational Rehabilitation - Employment Services

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	\$215	\$215		
Total 535XXX		\$1,024	\$1,024		
Total Require	ments	\$727,071	\$727,071		
Net Appropria	ition/Total FTE Count	\$727,071	\$727,07 <b>1</b>	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 537599 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$146,970	\$146,970	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,991	\$2,991	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,409	\$11,409	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,065	\$13,065	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,607	\$13,607	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$14	\$14	0.000	0.000
Total 531XXX		\$188,056	\$188,056	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$53	\$53		
532170	ADMIN SERVICES	\$76	\$76		
532184	JANITORIAL SER AGREEMENT	\$1,950	\$1,950		
532199	MISC CONTRACTUAL SERVICES	\$1,436	\$1,436		
532714	TRANSP-GRND - IN STATE	\$5,802	\$5,802		
532724	MEALS - IN STATE	\$208	\$208		
Total 532XXX		\$9,525	\$9,525		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$167	\$167		
533120	DATA PROCESSING SUPPLIES	\$305	\$305		
533310	GASOLINE	\$11	\$11		
Total 533XXX		\$483	\$483		
Total Requirem	nents	\$198,064	\$198,064		
Net Appropriat	ion/Total FTE Count	\$198,064	\$198,064	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 537699 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$723,783	\$723,783	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,244	\$15,244	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$51,617	\$51,617	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$55,575	\$55,575	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$69,409	\$69,409	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$572	\$572	0.000	0.000
Total 531XXX		\$916,200	\$916,200	0.000	0.000
532XXX-PURCH	IASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532132	OTHER PROVIDED MED SER	\$1	\$1		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$193	\$193		
532170	ADMIN SERVICES	\$23,946	\$23,946		
532199	MISC CONTRACTUAL SERVICES	\$10,217	\$10,217		
532210	ENRG SER -ELECTRICAL	\$4,523	\$4,523		
532230	ENRG SER -WATER & SEWER	\$540	\$540		
532310	REPAIRS-BUILDINGS	\$4,194	\$4,194		
532490	MAINT AGREEMENT-OTHER	\$1,481	\$1,481		
532512	RENT/LEASE-BLDINGS/OFFICE	\$110,885	\$110,885		
532523	RENT/LEASE-VOICE COMM EQU	\$191	\$191		
532714	TRANSP-GRND - IN STATE	\$9,698	\$9,698		
532811	TELEPHONE SERVICE	\$10,254	\$10,254		
532812	TELECOMMUN DATA CHRG	\$4,654	\$4,654		
532840	POSTAGE, FREIGHT & DELIV	\$3,905	\$3,905		
532930	REGISTRATION FEES	\$88	\$88		
Total 532XXX		<b>\$184,770</b>	\$184,770		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,130	\$8,130		
533120	DATA PROCESSING SUPPLIES	\$956	\$956		
Total 533XXX		\$9,086	\$9,086		
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	\$1,017	\$1,017	FIE	FIE
535840	SERVICE & OTHER AWARDS	\$7 \$7	\$7		
535890	OTHER ADMIN EXPENSE	\$49	\$49		
Total 535XXX		\$1,073	\$1,073		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 537699 - Vocational Rehabilitation - Employment Services

Requirements

Total Requirements	\$1,111,129	\$1,111,129		
Net Appropriation/Total FTE Count	\$1,111,129	\$1,111,129	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 540099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$89,922	\$89,922	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,530	\$2,530	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,973	\$6,973	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,578	\$7,578	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,541	\$8,541	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total 531XXX		\$115,640	\$115,640	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532230	ENRG SER -WATER & SEWER	\$229	\$229		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,506	\$13,506		
532714	TRANSP-GRND - IN STATE	\$4,254	\$4,254		
532930	REGISTRATION FEES	\$132	\$132		
Total 532XXX		\$18,121	\$18,121		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$48	\$48		
Total 533XXX		\$48	\$48		
Total Requirem	ents	\$133,809	\$133,809		
Net Appropriati	ion/Total FTE Count	\$133,809	\$133,809	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 5401 - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	\$16,425	\$16,425		
Total 538XXX	<b>K</b>	\$16,425	\$16,425		
Total Receipt	s	\$16,425	\$16,425		
Net Appropri	ation/Total FTE Count	(\$16,425)	(\$16,425)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 540199 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$416,737	\$416,737	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,596	\$1,596	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,216	\$31,216	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$38,353	\$38,353	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$48,437	\$48,437	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$576	\$576	0.000	0.000
Total 531XXX		\$536,915	\$536,915	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	\$10,599	\$10,599		
532185	WASTE REM/RECY SER AGREEM	\$724	\$724		
532210	ENRG SER -ELECTRICAL	\$8,076	\$8,076		
532230	ENRG SER -WATER & SEWER	\$1,279	\$1,279		
532310	REPAIRS-BUILDINGS	\$3,344	\$3,344		
532490	MAINT AGREEMENT-OTHER	\$1,165	\$1,165		
532512	RENT/LEASE-BLDINGS/OFFICE	\$84,322	\$84,322		
532714	TRANSP-GRND - IN STATE	\$10,496	\$10,496		
532811	TELEPHONE SERVICE	\$15,089	\$15,089		
532812	TELECOMMUN DATA CHRG	\$9,278	\$9,278		
532840	POSTAGE, FREIGHT & DELIV	\$4,116	\$4,116		
532860	ADVERTISING	\$400	\$400		
532942	OTHER EMP EDUCATIONAL EXP	\$60	\$60		
Total 532XXX		\$148,948	\$148,948		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,372	\$7,372		
533120	DATA PROCESSING SUPPLIES	\$734	\$734		
Total 533XXX		\$8,106	\$8,106		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$15	\$15		
534528	EQUIP-VOICE COMMUNICATION	\$12,665	\$12,665		
Total 534XXX		\$12,680	\$12,680		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 540199 - Vocational Rehabilitation - Employment Services

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	\$125	\$125		
Total 535XXX		\$125	\$125		
Total Require	ments	\$706,774	\$706,774		
Net Appropria	tion/Total FTE Count	\$706,774	\$706,774	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 542599 - Vocational Rehabilitation - Employment Services

Requirements

**531XXX-PERSONAL SERVICES** 

**Net Appropriation/Total FTE Count** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$220,012	\$220,012	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,951	\$4,951	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,146	\$16,146	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,724	\$16,724	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,634	\$22,634	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$48	\$48	0.000	0.000
Total 531XXX		\$280,515	\$280,515	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$1,498	\$1,498		
532199	MISC CONTRACTUAL SERVICES	\$10,588	\$10,588		
532390	REPAIRS-OTHER	\$202	\$202		
532490	MAINT AGREEMENT-OTHER	\$105	\$105		
532521	RENT/LEASE-MOTOR VEHICLES	\$17,635	\$17,635		
532714	TRANSP-GRND - IN STATE	\$3,028	\$3,028		
532721	LODGING - IN STATE	\$569	\$569		
532724	MEALS - IN STATE	\$423	\$423		
532811	TELEPHONE SERVICE	\$375	\$375		
532812	TELECOMMUN DATA CHRG	\$2,306	\$2,306		
532814	CELLULAR PHONE SERVICES	\$1,905	\$1,905		
532840	POSTAGE, FREIGHT & DELIV	\$918	\$918		
Total 532XXX		\$39,552	\$39,552		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$818	\$818		
533310	GASOLINE	\$228	\$228		
Total 533XXX		\$1,046	\$1,046		
Total Requirem	ents	\$321,113	\$321,113		

\$321,113

\$321,113

0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 550099 - Adults Home Support - Independent Living - Rehabilitation

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	\$288,519	\$288,519	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,089	\$5,089	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$20,933	\$20,933	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,699	\$24,699	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$21,789	\$21,789	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$593	\$593	0.000	0.000
Total 531XXX		\$361,622	\$361,622	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27	\$27		
532210	ENRG SER -ELECTRICAL	\$1,082	\$1,082		
532220	ENRG SER -NAT.GAS/PROPANE	\$151	\$151		
532230	ENRG SER -WATER & SEWER	\$152	\$152		
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,517	\$24,517		
532714	TRANSP-GRND - IN STATE	\$11,732	\$11,732		
532715	TRANS GRND-OUT STA,IN US	\$89	\$89		
532721	LODGING - IN STATE	\$2,349	\$2,349		
532722	LODGING-OUT STATE, IN US	\$35	\$35		
532724	MEALS - IN STATE	\$602	\$602		
532930	REGISTRATION FEES	\$110	\$110		
532942	OTHER EMP EDUCATIONAL EXP	\$1,984	\$1,984		
Total 532XXX		\$42,830	\$42,830		
Total Requirem	nents	\$404,452	\$404,452		
Net Appropriat	ion/Total FTE Count	\$404,452	\$404,452	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 551099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$46,453	\$46,453	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,090	\$2,090	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,629	\$3,629	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,248	\$4,248	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$87	\$87	0.000	0.000
Total 531XXX		\$61,034	\$61,034	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	\$3,448	\$3,448		
Total 532XXX		\$3,448	\$3,448		
Total Requirem	nents	\$64,482	\$64,482		
Net Appropriat	ion/Total FTE Count	\$64,482	\$64,482	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 5511 - Adults Home Support - Independent Living - Rehabilitation

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	(\$35,337)	(\$35,337)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$2,703)	(\$2,703)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,233)	(\$3,233)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$46,202)	(\$46,202)	0.000	0.000
Total Requiren	nents	(\$46,202)	(\$46,202)	0.000	0.000
Net Appropriat	ion/Total FTE Count	(\$46,202)	(\$46,202)	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 551199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

**531XXX-PERSONAL SERVICES** 

**Net Appropriation/Total FTE Count** 

Account Code         Account Title         Amount         Amount         FTE           532184         JANITORIAL SER AGREEMENT         \$275         \$275           532210         ENRG SER -ELECTRICAL         \$2,119         \$2,119           532220         ENRG SER -NAT.GAS/PROPANE         \$900         \$900           532230         ENRG SER -WATER & SEWER         \$285         \$285           532512         RENT/LEASE-BLDINGS/OFFICE         \$14,685         \$14,685           532521         RENT/LEASE-MOTOR VEHICLES         \$3,540         \$3,540           532714         TRANSP-GRND - IN STATE         \$3,151         \$3,151           532721         LODGING - IN STATE         \$502         \$502           532724         MEALS - IN STATE         \$285         \$285           532811         TELEPHONE SERVICE         \$5,290         \$5,290           532840         POSTAGE, FREIGHT & DELIV         \$1,398         \$1,398           532930         REGISTRATION FEES         \$3         \$3           532942         OTHER EMP EDUCATIONAL EXP         \$341         \$341           Total 532XXX         \$32,774         \$32,774	ount Code	Account Title	Amount	Amount	FTE	FTE	
S31513   SOCIAL SEC CONTRIB-UNDES   \$9,807   \$9,807   0.000   531523   REG RETIRE CONTRIB-UNDES   \$5,482   \$5,482   0.000   531563   MED INS CONTRIB-UNDES   \$10,954   \$10,954   0.000   531576   FLEXIBLE SPENDING SVG ACCT   \$268   \$268   0.000	213	SPA-REG SALARIES-UNDESIG	\$131,280	\$131,280	0.000	0.000	
S31523   REG RETIRE CONTRIB-UNDES   \$1,482   \$5,482   0.000   531563   MED INS CONTRIB-UNDES   \$10,954   \$10,954   0.000   531576   FLEXIBLE SPENDING SVG ACCT   \$268   \$268   0.000   531576   FLEXIBLE SPENDING SVG ACCT   \$159,334   \$159,334   0.000   532XXX-PURCHASED SERVICES   \$2013-2014   2014-2015   2013-2014   2013-2014   2014-2015	463	EPA&SPA-LONGVTY PAY-UNDES	\$1,543	\$1,543	0.000	0.000	
Si1563   MED INS CONTRIB-UNDES   \$10,954   \$10,954   \$0.000   \$10,957   \$1	513	SOCIAL SEC CONTRIB-UNDES	\$9,807	\$9,807	0.000	0.000	
Signature   Sign	523	REG RETIRE CONTRIB-UNDES	\$5,482	\$5,482	0.000	0.000	
Total 531XXX         \$159,334         \$159,334         \$159,334         \$159,334         \$159,334         \$159,334         \$159,334         \$159,334         \$159,334         \$159,334         \$159,334         \$159,334         \$159,334         \$159,334         \$159,334         \$159,334         \$159,334         \$201,3201         \$201,3201         \$150,210         \$150,220 <th co<="" td=""><td>563</td><td>MED INS CONTRIB-UNDES</td><td>\$10,954</td><td>\$10,954</td><td>0.000</td><td>0.000</td></th>	<td>563</td> <td>MED INS CONTRIB-UNDES</td> <td>\$10,954</td> <td>\$10,954</td> <td>0.000</td> <td>0.000</td>	563	MED INS CONTRIB-UNDES	\$10,954	\$10,954	0.000	0.000
S32XXX-PURCHSED SERVICES   2013-2014   2014-2015   2013-2014   2	576	FLEXIBLE SPENDNG SVG ACCT	\$268	\$268	0.000	0.000	
Account Code         Account Title         2013-2014         2014-2015         2013-2014         2015-2014	al 531XXX		\$159,334	\$159,334	0.000	0.000	
Account Code         Account Title         Amount         Amount         FTE           532184         JANITORIAL SER AGREEMENT         \$275         \$275           532210         ENRG SER -ELECTRICAL         \$2,119         \$2,119           532220         ENRG SER -NAT.GAS/PROPANE         \$900         \$900           532230         ENRG SER -WATER & SEWER         \$285         \$285           532512         RENT/LEASE-BLDINGS/OFFICE         \$14,685         \$14,685           532521         RENT/LEASE-MOTOR VEHICLES         \$3,540         \$3,540           532714         TRANSP-GRND - IN STATE         \$3,151         \$3,151           532721         LODGING - IN STATE         \$502         \$502           532724         MEALS - IN STATE         \$285         \$285           532811         TELEPHONE SERVICE         \$5,290         \$5,290           532840         POSTAGE, FREIGHT & DELIV         \$1,398         \$1,398           532930         REGISTRATION FEES         \$3         \$3           532942         OTHER EMP EDUCATIONAL EXP         \$32,774         \$32,774           533XXX-SUPPLIES	2XXX-PURCH	IASED SERVICES					
532210       ENRG SER -ELECTRICAL       \$2,119       \$2,119         532220       ENRG SER -NAT.GAS/PROPANE       \$900       \$900         532230       ENRG SER -WATER & SEWER       \$285       \$285         532512       RENT/LEASE-BLDINGS/OFFICE       \$14,685       \$14,685         532521       RENT/LEASE-MOTOR VEHICLES       \$3,540       \$3,540         532714       TRANSP-GRND - IN STATE       \$3,151       \$3,151         532721       LODGING - IN STATE       \$502       \$502         532724       MEALS - IN STATE       \$285       \$285         532811       TELEPHONE SERVICE       \$5,290       \$5,290         532840       POSTAGE, FREIGHT & DELIV       \$1,398       \$1,398         532930       REGISTRATION FEES       \$3       \$3         532942       OTHER EMP EDUCATIONAL EXP       \$341       \$341         Total 532XXX         533XXX-SUPPLIES	ount Code	Account Title				2014-2015 FTE	
S32220   ENRG SER -NAT.GAS/PROPANE   \$900   \$900	184	JANITORIAL SER AGREEMENT	\$275	\$275			
532230       ENRG SER -WATER & SEWER       \$285       \$285         532512       RENT/LEASE-BLDINGS/OFFICE       \$14,685       \$14,685         532521       RENT/LEASE-MOTOR VEHICLES       \$3,540       \$3,540         532714       TRANSP-GRND - IN STATE       \$3,151       \$3,151         532721       LODGING - IN STATE       \$502       \$502         532724       MEALS - IN STATE       \$285       \$285         532811       TELEPHONE SERVICE       \$5,290       \$5,290         532840       POSTAGE, FREIGHT & DELIV       \$1,398       \$1,398         532930       REGISTRATION FEES       \$3       \$3         532942       OTHER EMP EDUCATIONAL EXP       \$341       \$341         Total 532XXX         533XXX-SUPPLIES             Account Code       Account Title       Amount       Amount       Amount       Colspan="2">2013-2014       2013-2014       2013-2014       Amount	210	ENRG SER -ELECTRICAL	\$2,119	\$2,119			
532512       RENT/LEASE-BLDINGS/OFFICE       \$14,685       \$14,685       \$14,685         532521       RENT/LEASE-MOTOR VEHICLES       \$3,540       \$3,540         532714       TRANSP-GRND - IN STATE       \$3,151       \$3,151         532721       LODGING - IN STATE       \$502       \$502         532724       MEALS - IN STATE       \$285       \$285         532811       TELEPHONE SERVICE       \$5,290       \$5,290         532840       POSTAGE, FREIGHT & DELIV       \$1,398       \$1,398         532930       REGISTRATION FEES       \$3       \$3         532942       OTHER EMP EDUCATIONAL EXP       \$341       \$341         Total 532XXX         533XXX-SUPPLIES         Account Code       Account Title       2013-2014       2014-2015       2013-2014       2015-2014	220	ENRG SER -NAT.GAS/PROPANE	\$900	\$900			
532521       RENT/LEASE-MOTOR VEHICLES       \$3,540       \$3,540         532714       TRANSP-GRND - IN STATE       \$3,151       \$3,151         532721       LODGING - IN STATE       \$502       \$502         532724       MEALS - IN STATE       \$285       \$285         532811       TELEPHONE SERVICE       \$5,290       \$5,290         532840       POSTAGE, FREIGHT & DELIV       \$1,398       \$1,398         532930       REGISTRATION FEES       \$3       \$3         532942       OTHER EMP EDUCATIONAL EXP       \$341       \$341         Total 532XXX         \$33XXX-SUPPLIES         Account Code       Account Title       Amount       Amount       2013-2014	230	ENRG SER -WATER & SEWER	\$285	\$285			
532714       TRANSP-GRND - IN STATE       \$3,151       \$3,151         532721       LODGING - IN STATE       \$502       \$502         532724       MEALS - IN STATE       \$285       \$285         532811       TELEPHONE SERVICE       \$5,290       \$5,290         532840       POSTAGE, FREIGHT & DELIV       \$1,398       \$1,398         532930       REGISTRATION FEES       \$3       \$3         532942       OTHER EMP EDUCATIONAL EXP       \$341       \$341         Total 532XXX         533XXX-SUPPLIES         Account Code       Account Title       Amount       Amount       TEE	512	RENT/LEASE-BLDINGS/OFFICE	\$14,685	\$14,685			
532721       LODGING - IN STATE       \$502       \$502         532724       MEALS - IN STATE       \$285       \$285         532811       TELEPHONE SERVICE       \$5,290       \$5,290         532840       POSTAGE, FREIGHT & DELIV       \$1,398       \$1,398         532930       REGISTRATION FEES       \$3       \$3         532942       OTHER EMP EDUCATIONAL EXP       \$341       \$341         Total 532XXX         533XXX-SUPPLIES         Account Code       Account Title       Amount       Amount       2013-2014       201	521	RENT/LEASE-MOTOR VEHICLES	\$3,540	\$3,540			
532724       MEALS - IN STATE       \$285       \$285         532811       TELEPHONE SERVICE       \$5,290       \$5,290         532840       POSTAGE, FREIGHT & DELIV       \$1,398       \$1,398         532930       REGISTRATION FEES       \$3       \$3         532942       OTHER EMP EDUCATIONAL EXP       \$341       \$341         Total 532XXX         \$33XXX-SUPPLIES         Account Code       Account Title       Amount       Amount       2013-2014       2013-2014       201	714	TRANSP-GRND - IN STATE	\$3,151	\$3,151			
532811       TELEPHONE SERVICE       \$5,290       \$5,290         532840       POSTAGE, FREIGHT & DELIV       \$1,398       \$1,398         532930       REGISTRATION FEES       \$3       \$3         532942       OTHER EMP EDUCATIONAL EXP       \$341       \$341         Total 532XXX         \$33XXX-SUPPLIES         Account Code       Account Title       2013-2014       2014-2015       2013-2014       2015-2014	721	LODGING - IN STATE	\$502	\$502			
532840       POSTAGE, FREIGHT & DELIV       \$1,398       \$1,398         532930       REGISTRATION FEES       \$3       \$3         532942       OTHER EMP EDUCATIONAL EXP       \$341       \$341         Total 532XXX         \$33XXX-SUPPLIES         Account Code Account Title       2013-2014 Amount Amount Amount FTE       2013-2014 Amount Am	724	MEALS - IN STATE	\$285	\$285			
532930       REGISTRATION FEES       \$3       \$3         532942       OTHER EMP EDUCATIONAL EXP       \$341       \$341         Total 532XXX         \$32,774       \$32,774         \$33XXX-SUPPLIES         Account Code       Account Title       2013-2014       2014-2015       2013-2014       2015-2014	811	TELEPHONE SERVICE	\$5,290	\$5,290			
532942         OTHER EMP EDUCATIONAL EXP         \$341         \$341           Total 532XXX         \$32,774         \$32,774           533XXX-SUPPLIES         2013-2014         2014-2015         2013-2014         20           Account Code         Account Title         Amount         Amount         FTE	840	POSTAGE, FREIGHT & DELIV	\$1,398	\$1,398			
Total 532XXX         \$32,774         \$32,774           533XXX-SUPPLIES         2013-2014         2014-2015         2013-2014         202           Account Code         Account Title         Amount         Amount         FTE         FTE	.930	REGISTRATION FEES	\$3	\$3			
533XXX-SUPPLIES  2013-2014 2014-2015 2013-2014 20:  Account Code Account Title Amount FTE	942	OTHER EMP EDUCATIONAL EXP	\$341	\$341			
2013-2014   2014-2015   2014-2015   2013-2014   2014-2015   2014	al 532XXX		\$32,774	\$32,774			
Account Code Account Title Amount FTE	3XXX-SUPPLI	IES					
533110 GENERAL OFFICE SUPPLIES \$1,608 \$1,608	ount Code	Account Title				2014-2015 FTE	
	110	GENERAL OFFICE SUPPLIES	\$1,608	\$1,608			
533120 DATA PROCESSING SUPPLIES \$312 \$312	120	DATA PROCESSING SUPPLIES	\$312	\$312			
Total 533XXX \$1,920 \$1,920	al 533XXX		\$1,920	\$1,920			
Total Requirements \$194,028 \$194,028	al Requireme	ents	\$194,028	\$194,028			

\$194,028

\$194,028

0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 552099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Total 532XXX

**Total Requirements** 

**Net Appropriation/Total FTE Count** 

#### **531XXX-PERSONAL SERVICES**

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$57,236	\$57,236	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,496	\$2,496	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,355	\$4,355	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,073	\$5,073	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$178	\$178	0.000	0.000
Total 531XXX		\$73,865	\$73,865	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	\$26	\$26		
532721	LODGING - IN STATE	\$76	\$76		
532724	MEALS - IN STATE	\$83	\$83		
532727	MISC - IN STATE	\$10	\$10		
532811	TELEPHONE SERVICE	\$2	\$2		

\$197

\$74,062

\$74,062

\$197

\$74,062

\$74,062

0.000



2013-2014

Amount

2014-2015

**Amount** 

2013-2014

FTE

2014-2015

FTE

280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

**Account Title** 

1452 552199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code

**531XXX-PERSONAL SERVICES** 

**Net Appropriation/Total FTE Count** 

	7.000 4110 7100	741104111	741104110		
531213	SPA-REG SALARIES-UNDESIG	\$163,182	\$163,182	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,880	\$6,880	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,628	\$12,628	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,945	\$12,945	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,324	\$15,324	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$475	0.000	0.000
Total 531XXX		\$211,434	\$211,434	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$137	\$137		
532184	JANITORIAL SER AGREEMENT	\$495	\$495		
532210	ENRG SER -ELECTRICAL	\$3,393	\$3,393		
532230	ENRG SER -WATER & SEWER	\$265	\$265		
532512	RENT/LEASE-BLDINGS/OFFICE	\$28,362	\$28,362		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,585	\$5,585		
532714	TRANSP-GRND - IN STATE	\$2,988	\$2,988		
532721	LODGING - IN STATE	\$203	\$203		
532724	MEALS - IN STATE	\$111	\$111		
532811	TELEPHONE SERVICE	\$441	\$441		
532812	TELECOMMUN DATA CHRG	\$2,381	\$2,381		
532840	POSTAGE, FREIGHT & DELIV	\$2,073	\$2,073		
532860	ADVERTISING	\$25	\$25		
532930	REGISTRATION FEES	\$70	\$70		
532942	OTHER EMP EDUCATIONAL EXP	\$449	\$449		
Total 532XXX		\$46,978	\$46,978		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,480	\$1,480		
533120	DATA PROCESSING SUPPLIES	\$430	\$430		
Total 533XXX		\$1,910	\$1,910		
Total Requiren	nents	\$260,322	\$260,322		

\$260,322

\$260,322

0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 553099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$47,073	\$47,073	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,059	\$1,059	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,559	\$3,559	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,891	\$3,891	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,330	\$4,330	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$23	\$23	0.000	0.000
Total 531XXX		\$59,935	\$59,935	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	\$288	\$288		
Total 532XXX		\$288	\$288		
Total Requirem	ents	\$60,223	\$60,223		
Net Appropriat	ion/Total FTE Count	\$60,223	\$60,223	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 5531 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$40,306)	(\$40,306)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,083)	(\$3,083)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$3,688)	(\$3,688)	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$52,006)	(\$52,006)	0.000	0.000
Total Requiren	nents	(\$52,006)	(\$52,006)	0.000	0.000
Net Appropriat	tion/Total FTE Count	(\$52,006)	(\$52,006)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 553199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

**531XXX-PERSONAL SERVICES** 

**Net Appropriation/Total FTE Count** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$170,164	\$170,164	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$678	\$678	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,913	\$12,913	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,401	\$12,401	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$18,169	\$18,169	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$210	\$210	0.000	0.000
Total 531XXX		\$214,535	\$214,535	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$3,140	\$3,140		
532230	ENRG SER -WATER & SEWER	\$508	\$508		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$3,000)	(\$3,000)		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,446	\$2,446		
532714	TRANSP-GRND - IN STATE	\$8,147	\$8,147		
532721	LODGING - IN STATE	\$144	\$144		
532724	MEALS - IN STATE	\$88	\$88		
532811	TELEPHONE SERVICE	\$1,997	\$1,997		
532840	POSTAGE, FREIGHT & DELIV	\$987	\$987		
532930	REGISTRATION FEES	\$7	\$7		
532942	OTHER EMP EDUCATIONAL EXP	\$1,097	\$1,097		
Total 532XXX		\$16,013	\$16,013		
533XXX-SUPPI	LIES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,352	\$1,352		
Total 533XXX		\$1,352	\$1,352		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$45	\$45		
Total 536XXX		\$45	\$45		
Total Requiren	nents	\$231,945	\$231,945		

\$231,945

0.000

0.000

\$231,945



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 554099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$48,720	\$48,720	0.000	0.000
		• •	. ,		
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,578	\$1,578	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,832	\$3,832	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,388	\$4,388	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20	\$20	0.000	0.000
Total 531XXX		\$63,065	\$63,065	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	\$3,367	\$3,367		
532721	LODGING - IN STATE	\$216	\$216		
532724	MEALS - IN STATE	\$97	\$97		
532727	MISC - IN STATE	\$10	\$10		
Total 532XXX		\$3,690	\$3,690		
Total Requirem	ents	\$66,755	\$66,755		
Net Appropriat	ion/Total FTE Count	\$66,755	\$66,755	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 554199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

**531XXX-PERSONAL SERVICES** 

**Net Appropriation/Total FTE Count** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$171,542	\$171,542	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,122	\$1,122	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$13,768	\$13,768	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,023	\$8,023	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$3,187	\$3,187	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$178	\$178	0.000	0.000
Total 531XXX		\$197,820	\$197,820	0.000	0.000
532XXX-PURC	HASED SERVICES		,		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$222	\$222		
532220	ENRG SER -NAT.GAS/PROPANE	\$142	\$142		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$30,786	\$30,786		
532714	TRANSP-GRND - IN STATE	\$2,654	\$2,654		
532721	LODGING - IN STATE	\$151	\$151		
532724	MEALS - IN STATE	\$75	\$75		
532811	TELEPHONE SERVICE	\$2,635	\$2,635		
532812	TELECOMMUN DATA CHRG	\$2,201	\$2,201		
532840	POSTAGE, FREIGHT & DELIV	\$2,216	\$2,216		
532930	REGISTRATION FEES	\$33	\$33		
532942	OTHER EMP EDUCATIONAL EXP	\$45	\$45		
Total 532XXX		\$41,612	\$41,612		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$325	\$325		
533120	DATA PROCESSING SUPPLIES	\$247	\$247		
Total 533XXX		\$572	\$572		
Total Requiren	nents	\$240,004	\$240,004		

\$240,004

\$240,004

0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 555099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	(\$4,857)	(\$4,857)		
532714	TRANSP-GRND - IN STATE	\$82	\$82		
Total 532XXX		(\$4,775)	(\$4,775)		
Total Requirer	nents	(\$4,775)	(\$4,775)		
Net Appropria	tion/Total FTE Count	(\$4,775)	(\$4,775)	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 555199 - Adults Home Support - Independent Living - Rehabilitation

DATA PROCESSING SUPPLIES

GASOLINE

**Net Appropriation/Total FTE Count** 

Requirements

533120

533310

Total 533XXX

**Total Requirements** 

531XXX-PERSONAL SERVICES

531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$118,289	\$118,289	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,570	\$1,570	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,202	\$9,202	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,784	\$9,784	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,813	\$14,813	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$207	\$207	0.000	0.000
Total 531XXX		\$153,865	\$153,865	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,527	\$21,527		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,379	\$6,379		
532714	TRANSP-GRND - IN STATE	\$968	\$968		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$271	\$271		
532811	TELEPHONE SERVICE	\$2,941	\$2,941		
532840	POSTAGE, FREIGHT & DELIV	\$1,499	\$1,499		
532942	OTHER EMP EDUCATIONAL EXP	\$561	\$561		
Total 532XXX		\$34,898	\$34,898		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$454	\$454		

\$76

\$40

\$570

\$189,333

\$189,333

\$76

\$40

0.000

\$570

\$189,333

\$189,333



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 556099 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$47,679	\$47,679	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,550	\$1,550	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,766	\$3,766	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,308	\$4,308	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$61,830	\$61,830	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
	ACCOUNT TILLE	Amount	Amount	FTE	FTE
532714	TRANSP-GRND - IN STATE	\$3,074	\$3,074	FIE	FIE
				FIE	FIE
532714	TRANSP-GRND - IN STATE	\$3,074	\$3,074	FIE	FIE
532714 532721	TRANSP-GRND - IN STATE LODGING - IN STATE	\$3,074 \$76	\$3,074 \$76	FIE	FIE
532714 532721 532724	TRANSP-GRND - IN STATE LODGING - IN STATE MEALS - IN STATE	\$3,074 \$76 \$80	\$3,074 \$76 \$80	FIE	FIE
532714 532721 532724 532727	TRANSP-GRND - IN STATE LODGING - IN STATE MEALS - IN STATE MISC - IN STATE	\$3,074 \$76 \$80 \$16	\$3,074 \$76 \$80 \$16	FIE	FIE



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1452 556199 - Adults Home Support - Independent Living - Rehabilitation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$146,715	\$146,715	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,540	\$3,540	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,074	\$10,074	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,033	\$9,033	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,223	\$15,223	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$192	\$192	0.000	0.000
Total 531XXX		\$184,777	\$184,777	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$4,549	\$4,549		
532230	ENRG SER -WATER & SEWER	\$479	\$479		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532512	RENT/LEASE-BLDINGS/OFFICE	\$42,270	\$42,270		
532714	TRANSP-GRND - IN STATE	\$7,397	\$7,397		
532721	LODGING - IN STATE	\$152	\$152		
532724	MEALS - IN STATE	\$99	\$99		
532811	TELEPHONE SERVICE	\$5,615	\$5,615		
532840	POSTAGE, FREIGHT & DELIV	\$1,208	\$1,208		
532930	REGISTRATION FEES	\$17	\$17		
Total 532XXX		\$62,238	\$62,238		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,758	\$1,758		
533120	DATA PROCESSING SUPPLIES	\$6	\$6		
Total 533XXX		\$1,764	\$1,764		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS	-			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$7	\$7		
Total 535XXX		<b>\$7</b>	\$7		
Total Requirem	ents	\$248,786	\$248,786		
Net Appropriat	ion/Total FTE Count	\$248,786	\$248,786	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 5600 - Vocational Rehabilitation - Employment Services

**Receipts** 

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889A	BASIC SUPPORT PROGRAM	(\$50,000)	(\$50,000)		
Total 538XXX		(\$50,000)	(\$50,000)		
Total Receipts		(\$50,000)	(\$50,000)		
Net Appropriat	tion/Total FTE Count	\$50,000	\$50,000		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 560099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$304,442	\$304,442	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,297	\$4,297	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,900	\$21,900	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,658	\$25,658	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,065	\$29,065	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$983	\$983	0.000	0.000
Total 531XXX		\$386,345	\$386,345	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$400	\$400		
532210	ENRG SER -ELECTRICAL	\$456	\$456		
532230	ENRG SER -WATER & SEWER	\$110	\$110		
532490	MAINT AGREEMENT-OTHER	\$628	\$628		
532512	RENT/LEASE-BLDINGS/OFFICE	\$32,772	\$32,772		
532714	TRANSP-GRND - IN STATE	\$11,191	\$11,191		
532721	LODGING - IN STATE	\$1,441	\$1,441		
532724	MEALS - IN STATE	\$1,344	\$1,344		
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225		
532942	OTHER EMP EDUCATIONAL EXP	\$78	\$78		
Total 532XXX		\$48,645	\$48,645		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,618	\$1,618		
533120	DATA PROCESSING SUPPLIES	\$168	\$168		
Total 533XXX		\$1,786	\$1,786		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,470	\$1,470		
Total 534XXX		\$1,470	\$1,470		
Total Requirements		\$438,246	\$438,246		
Net Appropriation/Total FTE Count		\$438,246	\$438,246	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 56009L - Vocational Rehabilitation - Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

A	AA Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
53889A	BASIC SUPPORT PROGRAM	\$50,000	\$50,000		
Total 538XXX	•	\$50,000	\$50,000		
Total Receipt	ts	\$50,000	\$50,000		
Net Appropriation/Total FTE Count		(\$50,000)	(\$50,000)		



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1110 560199 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,693	\$60,693	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,366	\$1,366	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,748	\$4,748	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,431	\$5,431	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$76,765	\$76,765	0.000	0.000
532XXX-PURCI	HASED SERVICES				-
	A 1 = 111	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 532184	Account Title  JANITORIAL SER AGREEMENT	#1,600	#1,600	FTE	FTE
532490	MAINT AGREEMENT-OTHER	\$1,000 \$244	\$1,000 \$244		
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,073	\$8,073		
532512	RENT/LEASE-MOTOR VEHICLES	\$8,073 \$162	\$6,073 \$162		
532714	TRANSP-GRND - IN STATE	\$5,234	\$102 \$5,234		
532721	LODGING - IN STATE	\$9,23 <del>4</del> \$920	\$920		
532721	MEALS - IN STATE	\$920 \$901	\$920 \$901		
532811	TELEPHONE SERVICE	\$3,532	\$3,532		
532812	TELECOMMUN DATA CHRG	\$3,332 \$75	\$3,332 \$75		
532840	POSTAGE, FREIGHT & DELIV	\$307	\$307		
532930	REGISTRATION FEES	\$75	\$307 \$75		
Total 532XXX	REGISTRATION LES				
		\$21,123	\$21,123		
533XXX-SUPPI	1165	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$2,011	\$2,011		
533120	DATA PROCESSING SUPPLIES	\$278	\$278		
Total 533XXX		\$2,289	\$2,289		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,031	\$1,031		
Total 534XXX		\$1,031	\$1,031		
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	\$17	\$17		
Total 535XXX		\$17	\$17		
Total Requirements		\$101,225	\$101,225		
Net Appropriation/Total FTE Count		\$101,225	\$101,225	0.000	0.000
Net Appropriation/Total FTE Count		\$101,225	\$101,225	0.000	0.00



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 561099 - Vocational Rehabilitation - Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$229,832	\$229,832	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,689	\$9,689	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,192	\$16,192	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,825	\$19,825	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,598	\$16,598	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$592	\$592	0.000	0.000
Total 531XXX		\$292,728	\$292,728	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$456	\$456		
532230	ENRG SER -WATER & SEWER	\$160	\$160		
532490	MAINT AGREEMENT-OTHER	\$151	\$151		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,617	\$4,617		
532714	TRANSP-GRND - IN STATE	\$24,105	\$24,105		
532721	LODGING - IN STATE	\$1,653	\$1,653		
532724	MEALS - IN STATE	\$1,034	\$1,034		
532840	POSTAGE, FREIGHT & DELIV	\$225	\$225		
Total 532XXX		\$32,401	\$32,401		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$737	\$737		
533120	DATA PROCESSING SUPPLIES	\$40	\$40		
Total 533XXX		\$777	\$777		
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	\$7	\$7		
Total 535XXX		\$7	\$7		
Total Requirements		\$325,913	\$325,913		
Net Appropriation/Total FTE Count		\$325,913	\$325,913	0.000	0.000



280-Division of Vocational Rehabilitation Services

14480-DHHS - Vocational Rehabilitation Services

1480 607499 - Vocational Rehabilitation - Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	NON-MEDICAL	\$65,056	\$65,056		
Total 536XXX		\$65,056	\$65,056		
Total Requirements		\$65,056	\$65,056		
Net Appropriation/Total FTE Count		\$65,056	\$65,056	0.000	0.000