

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

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

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

Code: 14450

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	\$32,639,127	\$32,639,127
Less Estimated Receipts	\$24,460,509	\$24,460,509
Net Appropriation	\$8,178,618	\$8,178,618

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

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

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

Code:

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	\$2,832,135	\$2,832,135
Less Estimated Receipts	\$2,832,135	\$2,832,135
Change in Fund Balance	\$0	\$0

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

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

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

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	\$66,363	\$66,363
Less Estimated Receipts	\$66,363	\$66,363
Change in Fund Balance	\$0	\$0

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

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

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

Code: 64450

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	\$1,025	\$1,025
Less Estimated Receipts	\$1,025	\$1,025
Change in Fund Balance	\$0	\$0

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

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

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

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	\$505,405	\$505,405
Less Estimated Receipts	\$505,405	\$505,405
Change in Fund Balance	\$0	\$0

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

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

CAMPUS/AGENCY NAME: DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication 67425

Code

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

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



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

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

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

Requirements

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

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1110	Service Support	\$1,412,590	\$1,412,590
1160	Deaf and Hard of Hearing - State Capacity Building	\$456,067	\$456,067
1261	Access and Outreach Deaf Community - Local Agency	\$690,109	\$690,109
1262	Access and Outreach Deaf Community - Citizens	\$620,842	\$620,842
1410	Deaf and Hard of Hearing - Client Services	\$1,328,243	\$1,328,243
1420	Medical Eye Care Services	\$335,627	\$335,627
1451	INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV	\$4,072,423	\$4,072,423
1452	INDEPENDENT LIVING REHABILITATION SERVICES	\$785,332	\$785,332
1481	Vocational Rehabilitation - Employment	\$13,846,085	\$13,846,085
1482	Small Business Employment Services	\$913,191	\$913,191
Total Receipts		\$24,460,509	\$24,460,509

Net Appropriation/Total FTE Count	\$8,178,618	\$8,178,618	313.750	313.750
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

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

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

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2610	Business Enterprise Fund	\$1,588,054	\$1,588,054	0.000	0.000
2615	Business Enterprise Set Aside	\$874,299	\$874,299	0.000	0.000
2617	Business Enterprise Federal Vending	\$33,148	\$33,148	0.000	0.000
2618	Division of Services for the Blind - Other Vending	\$336,634	\$336,634	0.000	0.000
Total Requirements		\$2,832,135	\$2,832,135	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2610	Business Enterprise Fund	\$1,588,054	\$1,588,054
2615	Business Enterprise Set Aside	\$874,299	\$874,299
2617	Business Enterprise Federal Vending	\$33,148	\$33,148
2618	Division of Services for the Blind - Other Vending	\$336,634	\$336,634
Total Receipts		\$2,832,135	\$2,832,135

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15

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

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

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5300	Aids and Appliances	\$66,363	\$66,363	0.000	0.000
Total Requirements		\$66,363	\$66,363	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
5300	Aids and Appliances	\$66,363	\$66,363
Total Receipts		\$66,363	\$66,363

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

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

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6303	Student Award for Center	\$350	\$350	0.000	0.000
6400	Promotion of Work for the Blind	\$135	\$135	0.000	0.000
6404	School Store	\$540	\$540	0.000	0.000
Total Requirements		\$1,025	\$1,025	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6303	Student Award for Center	\$350	\$350
6400	Promotion of Work for the Blind	\$135	\$135
6404	School Store	\$540	\$540
Total Receipts		\$1,025	\$1,025

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15

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

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

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6109	Social Security - Reimbursement	\$505,405	\$505,405	0.000	0.000
Total Requirements		\$505,405	\$505,405	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6109	Social Security - Reimbursement	\$505,405	\$505,405
Total Receipts		\$505,405	\$505,405

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

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

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

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6111	Management and Support	\$142,961	\$142,961	2.000	2.000
6161	Deaf State Capacity Building	\$269,622	\$269,622	4.000	4.000
6261	Deaf Community Capacity Building	\$288,063	\$288,063	5.000	5.000
6262	Deaf Community Capacity Building	\$198,737	\$198,737	2.000	2.000
6415	DHH - Client Services	\$9,414,428	\$9,414,428	11.000	11.000
6725	NC Telecommunication Relay Services	\$4,040,638	\$4,040,638	3.000	3.000
6726	Wireless Telecommunication Relay Services	\$526,748	\$526,748	0.000	0.000
Total Requirements		\$14,881,197	\$14,881,197	27.000	27.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6111	Management and Support	\$142,960	\$142,960
6161	Deaf State Capacity Building	\$269,622	\$269,622
6261	Deaf Community Capacity Building	\$208,078	\$208,078
6262	Deaf Community Capacity Building	\$228,868	\$228,868
6415	DHH - Client Services	\$9,008,536	\$9,008,536
6725	NC Telecommunication Relay Services	\$4,496,385	\$4,496,385
6726	Wireless Telecommunication Relay Services	\$526,748	\$526,748
Total Receipts		\$14,881,197	\$14,881,197

Change in Fund Balance/Total FTE Count	\$0	\$0	27.000	27.000
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Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15

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

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

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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



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

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

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

Requirements

PURCHASED SERVICES

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

SUPPLIES

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



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

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

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

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	\$3,900	\$3,900
533410	FOOD SUPPLIES	\$43,000	\$43,000
533610	DRUG SUPPLIES	\$1,800	\$1,800
533720	EDUCATIONAL SUPPLIES	\$55,828	\$55,828
533900	OTHER MATERIALS & SUPP	\$22,000	\$22,000
Total SUPPLIES		\$242,565	\$242,565

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$10,081	\$10,081
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,000	\$8,000
534534	PC/PRINTER EQUIPMENT	\$77,615	\$77,615
534539	OTHER EQUIPMENT	\$13,000	\$13,000
534541	AUTOS, TRUCKS, & BUSES	\$131	\$131
534620	TEXTBOOKS	\$2,000	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000
534713	PC SOFTWARE	\$9,400	\$9,400
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$126,227	\$126,227

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,160	\$8,160
535840	SERVICE & OTHER AWARDS	\$18,300	\$18,300
535890	OTHER ADMIN EXPENSE	\$232,854	\$232,854
535900	OTHER EXPENSES	\$67,950	\$67,950
535950	PETTY/IMPREST CASH	\$13,550	\$13,550
Total OTHER EXPENSES AND ADJUSTMENTS		\$340,814	\$340,814

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	CHORE SERVICES	\$303,065	\$303,065
536102	ILS - SERVICES	\$26,365	\$26,365
536104	MEDICAL EYE CARE SERVICES	\$2,313,334	\$2,313,334
536105	REHAB SERVICE-BASIC SUPP	\$6,027,042	\$6,027,042
536107	SUB-SYSTEM 2600 CO.	\$117,682	\$117,682
536108	REHAB SERVC.OLDERBLIND	\$468,234	\$468,234



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

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

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

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536109	DSB	\$165,723	\$165,723
Total AID AND PUBLIC ASSISTANCE		\$9,421,445	\$9,421,445

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53711A	UNCOMMITTED SECTION 110	\$25,337	\$25,337	0.000	0.000
Total RESERVES		\$25,337	\$25,337	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538010	FLEX SPEND ACCT SAV TRANS	\$400	\$400
Total INTRA-GOVERNMENTAL TRANSFERS		\$400	\$400

Total Requirements	\$32,639,127	\$32,639,127
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$592,794	\$592,794
Total GRANTS		\$592,794	\$592,794

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435300	CERTIFICATION FEES	\$2,500	\$2,500
435900	OTHER LIC,FEES/PERMITS	\$58,737	\$58,737
Total FEES,LICENSES & FINES		\$61,237	\$61,237

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$332,475	\$332,475
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,550	\$13,550
Total MISCELLANEOUS		\$346,025	\$346,025

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$724,007	\$724,007
4381LA	TITLE-TRF.FROM BC7425`	\$3,568,431	\$3,568,431



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

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

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$4,292,438	\$4,292,438
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INTRAGOVERNMENTAL TRANSACTION

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

Total Receipts	\$24,460,509	\$24,460,509
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Net Appropriation/Total FTE Count	\$8,178,618	\$8,178,618	313.750	313.750
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

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

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

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$51,000	\$51,000
532199	MISC CONTRACTUAL SERVICES	\$2,098	\$2,098
532333	REPAIRS-OTHER EQUIPMENT	\$432,993	\$432,993
532430	MAINT AGREEMENT-EQUIP	\$2,190	\$2,190
532521	RENT/LEASE-MOTOR VEHICLES	\$850	\$850
532712	TRANS AIR-OUT STATE,IN US	\$1,536	\$1,536
532714	TRANSP-GRND - IN STATE	\$7,688	\$7,688
532717	TRANSP OTHER - IN STATE	\$488	\$488
532718	TRANS OTH-OUTSTATE, IN US	\$13	\$13
532721	LODGING - IN STATE	\$10,449	\$10,449
532722	LODGING-OUT STATE, IN US	\$1,607	\$1,607
532724	MEALS - IN STATE	\$3,136	\$3,136
532725	MEALS-OUT OF STATE,IN US	\$736	\$736
532840	POSTAGE, FREIGHT & DELIV	\$2,334	\$2,334
532850	PRINT,BIND,DUPLICATE	\$39	\$39
532919	OTHER INSURANCE	\$7,352	\$7,352
532930	REGISTRATION FEES	\$4,625	\$4,625
532942	OTHER EMP EDUCATIONAL EXP	\$1,121	\$1,121
Total PURCHASED SERVICES		\$530,255	\$530,255

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,682	\$5,682
533240	CARPENTRY & HARDWARE SUPP	\$7,867	\$7,867
533310	GASOLINE	\$403	\$403
533350	MOTOR VEH REPLCEMNT PARTS	\$4,646	\$4,646
533410	FOOD SUPPLIES	\$93	\$93
533800	PURCHASES FOR RESALE	\$19,500	\$19,500
533900	OTHER MATERIALS & SUPP	\$7,375	\$7,375
Total SUPPLIES		\$45,566	\$45,566

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534525	EQUIP-DIETARY	\$1,021,047	\$1,021,047
534534	PC/PRINTER EQUIPMENT	\$6,408	\$6,408
Total PROPERTY,PLANT & EQUIPMENT		\$1,027,455	\$1,027,455

OTHER EXPENSES AND ADJUSTMENTS



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

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$43,844	\$43,844
535900	OTHER EXPENSES	\$23,100	\$23,100
Total OTHER EXPENSES AND ADJUSTMENTS		\$66,944	\$66,944

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536990	CONCESSION STAND REBATES	\$61,500	\$61,500
Total AID AND PUBLIC ASSISTANCE		\$61,500	\$61,500

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381D1	TRANS TO B/C 14410 CMS	\$38,153	\$38,153
5381L1	TRF TO B/C 14450	\$724,007	\$724,007
5381L2	TRF TO B/C 24450 DSB/DHH	\$338,255	\$338,255
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,100,415	\$1,100,415

Total Requirements	\$2,832,135	\$2,832,135
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$1,244,081	\$1,244,081
Total SALES,SERVICE & RENTALS		\$1,244,081	\$1,244,081

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$338,255
Total INTRAGOVERNMENTAL TRANSACTION		\$338,255	\$338,255

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$1,249,799
Total INTRAGOVERNMENTAL TRANSACTION		\$1,249,799	\$1,249,799

Total Receipts	\$2,832,135	\$2,832,135
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

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

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

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$121	\$121
Total PURCHASED SERVICES		\$121	\$121

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$90	\$90
533800	PURCHASES FOR RESALE	\$65,629	\$65,629
533900	OTHER MATERIALS & SUPP	\$356	\$356
Total SUPPLIES		\$66,075	\$66,075

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$167	\$167
Total OTHER EXPENSES AND ADJUSTMENTS		\$167	\$167

Total Requirements	\$66,363	\$66,363
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$66,363	\$66,363
Total SALES,SERVICE & RENTALS		\$66,363	\$66,363
Total Receipts		\$66,363	\$66,363

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$135	\$135
Total SUPPLIES		\$135	\$135

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$890	\$890
Total OTHER EXPENSES AND ADJUSTMENTS		\$890	\$890

Total Requirements	\$1,025	\$1,025
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$540	\$540
Total SALES,SERVICE & RENTALS		\$540	\$540

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$135	\$135
Total CONTRIBUTIONS & DONATIONS		\$135	\$135

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$350	\$350
Total MISCELLANEOUS		\$350	\$350

Total Receipts	\$1,025	\$1,025
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

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

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

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531639	OTHER WORKERS COMP COSTS	\$1,652	\$1,652	0.000	0.000
Total PERSONAL SERVICES		\$1,652	\$1,652	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$15,005	\$15,005
532441	MAINT AGRMT-OTHER SOFTWARE	\$196	\$196
532521	RENT/LEASE-MOTOR VEHICLES	\$2,949	\$2,949
532712	TRANS AIR-OUT STATE,IN US	\$645	\$645
532721	LODGING - IN STATE	\$4,100	\$4,100
532722	LODGING-OUT STATE, IN US	\$1,134	\$1,134
532724	MEALS - IN STATE	\$1,976	\$1,976
532930	REGISTRATION FEES	\$13,069	\$13,069
532942	OTHER EMP EDUCATIONAL EXP	\$623	\$623
Total PURCHASED SERVICES		\$39,697	\$39,697

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$729	\$729
533720	EDUCATIONAL SUPPLIES	\$518	\$518
Total SUPPLIES		\$1,247	\$1,247

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$11,859	\$11,859
534534	PC/PRINTER EQUIPMENT	\$13,394	\$13,394
534539	OTHER EQUIPMENT	\$3,824	\$3,824
534620	TEXTBOOKS	\$2,500	\$2,500
Total PROPERTY,PLANT & EQUIPMENT		\$31,577	\$31,577

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,113	\$2,113
535890	OTHER ADMIN EXPENSE	\$17,780	\$17,780
535900	OTHER EXPENSES	\$91,878	\$91,878
Total OTHER EXPENSES AND ADJUSTMENTS		\$111,771	\$111,771

AID AND PUBLIC ASSISTANCE



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

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

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

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536107	SUB-SYSTEM 2600 CO.	\$76,323	\$76,323
536108	REHAB SERVC.OLDERBLIND	\$194,310	\$194,310
536109	DSB	\$48,828	\$48,828
Total AID AND PUBLIC ASSISTANCE		\$319,461	\$319,461

Total Requirements	\$505,405	\$505,405
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Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$505,405	\$505,405
Total MISCELLANEOUS		\$505,405	\$505,405

Total Receipts	\$505,405	\$505,405
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

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

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

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,191,676	\$1,191,676	27.000	27.000
531323	CONTR EMPL PER IRS-UNDES	\$2,219	\$2,219	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,405	\$6,405	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$91,822	\$91,822	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$125,740	\$125,740	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$143,745	\$143,745	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$72	\$72	0.000	0.000
Total PERSONAL SERVICES		\$1,561,679	\$1,561,679	27.000	27.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,592,355	\$3,592,355
532521	RENT/LEASE-MOTOR VEHICLES	\$14,196	\$14,196
532523	RENT/LEASE-VOICE COMM EQU	\$21,070	\$21,070
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532717	TRANSP OTHER - IN STATE	\$13,119	\$13,119
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532860	ADVERTISING	\$1,524,302	\$1,524,302
Total PURCHASED SERVICES		\$5,169,542	\$5,169,542

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,507	\$13,507
Total SUPPLIES		\$13,507	\$13,507

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$9,915	\$9,915
534534	PC/PRINTER EQUIPMENT	\$52,975	\$52,975
534535	SERVER EQUIPMENT	(\$10,728)	(\$10,728)
Total PROPERTY,PLANT & EQUIPMENT		\$52,162	\$52,162

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$90	\$90
535840	SERVICE & OTHER AWARDS	\$16	\$16
535890	OTHER ADMIN EXPENSE	\$51,532	\$51,532



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

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

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

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$51,638	\$51,638
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536103	ILS-TRANSPORTATION	\$102,728	\$102,728
536106	RELAY SVC EQUIP PURCH	\$4,158,318	\$4,158,318
536110	CAPTIONED TELE.DISTR.	\$200,000	\$200,000
Total AID AND PUBLIC ASSISTANCE		\$4,461,046	\$4,461,046

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TRANSFER TO B/C 14160	\$3,192	\$3,192
5381L1	TRF TO B/C 14450	\$3,568,431	\$3,568,431
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,571,623	\$3,571,623

Total Requirements	\$14,881,197	\$14,881,197
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Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$5,709,100	\$5,709,100
Total FEES,LICENSES & FINES		\$5,709,100	\$5,709,100

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$9,172,097	\$9,172,097
Total INTRAGOVERNMENTAL TRANSACTION		\$9,172,097	\$9,172,097

Total Receipts	\$14,881,197	\$14,881,197
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Change in Fund Balance/Total FTE Count	\$0	\$0	27.000	27.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

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

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

1110-Service Support

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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



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

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

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

1110-Service Support

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$16,000	\$16,000
532850	PRINT,BIND,DUPLICATE	\$2,024	\$2,024
532913	LIABILITY INSURANCE	\$2,000	\$2,000
532919	OTHER INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$3,000	\$3,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total PURCHASED SERVICES		\$308,170	\$308,170

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000
533310	GASOLINE	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$7,000	\$7,000
Total SUPPLIES		\$34,000	\$34,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,081	\$4,081
534534	PC/PRINTER EQUIPMENT	\$24,000	\$24,000
534539	OTHER EQUIPMENT	\$3,000	\$3,000
534620	TEXTBOOKS	\$1,000	\$1,000
534713	PC SOFTWARE	\$7,000	\$7,000
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total PROPERTY,PLANT & EQUIPMENT		\$40,081	\$40,081

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,160	\$4,160
535840	SERVICE & OTHER AWARDS	\$3,100	\$3,100
535890	OTHER ADMIN EXPENSE	\$18,454	\$18,454
535900	OTHER EXPENSES	\$9,950	\$9,950
535950	PETTY/IMPREST CASH	\$50	\$50
Total OTHER EXPENSES AND ADJUSTMENTS		\$35,714	\$35,714

Total Requirements	\$1,936,442	\$1,936,442
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Receipts

FEES,LICENSES & FINES



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

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

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

1110-Service Support

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435300	CERTIFICATION FEES	\$2,500	\$2,500
435900	OTHER LIC,FEES/PERMITS	\$58,737	\$58,737
Total FEES,LICENSES & FINES		\$61,237	\$61,237

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$26,977	\$26,977
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50
Total MISCELLANEOUS		\$27,027	\$27,027

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$13,219	\$13,219
4381LA	TITLE-TRF.FROM BC7425`	\$473,170	\$473,170
Total INTRAGOVERNMENTAL TRANSACTION		\$486,389	\$486,389

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$823,366	\$823,366
53881J	IL/OLDER BLIND FORMULA	\$14,571	\$14,571
Total INTRAGOVERNMENTAL TRANSACTION		\$837,937	\$837,937

Total Receipts	\$1,412,590	\$1,412,590
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Net Appropriation/Total FTE Count	\$523,852	\$523,852	21.000	21.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

1160-Deaf and Hard of Hearing - State Capacity Building

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$273,294	\$273,294	5.750	5.750
531513	SOCIAL SEC CONTRIB-UNDES	\$20,907	\$20,907	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$37,051	\$37,051	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,854	\$29,854	0.000	0.000
Total PERSONAL SERVICES		\$361,106	\$361,106	5.750	5.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$65,961	\$65,961
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532523	RENT/LEASE-VOICE COMM EQU	\$8,500	\$8,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$2,800	\$2,800
532724	MEALS - IN STATE	\$1,600	\$1,600
532811	TELEPHONE SERVICE	\$400	\$400
Total PURCHASED SERVICES		\$91,761	\$91,761

SUPPLIES

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

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538010	FLEX SPEND ACCT SAV TRANS	\$400	\$400
Total INTRA-GOVERNMENTAL TRANSFERS		\$400	\$400

Total Requirements	\$456,067	\$456,067
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LA	TITLE-TRF.FROM BC7425`	\$456,067	\$456,067
Total INTRAGOVERNMENTAL TRANSACTION		\$456,067	\$456,067
Total Receipts		\$456,067	\$456,067

Net Appropriation/Total FTE Count	\$0	\$0	5.750	5.750
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

1261-Access and Outreach Deaf Community - Local Agency

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$431,004	\$431,004	10.000	10.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,972	\$32,972	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$52,219	\$52,219	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$53,792	\$53,792	0.000	0.000
Total PERSONAL SERVICES		\$569,987	\$569,987	10.000	10.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,500	\$3,500
532185	WASTE REM/RECY SER AGREEM	\$700	\$700
532199	MISC CONTRACTUAL SERVICES	\$19,000	\$19,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$62,000	\$62,000
532521	RENT/LEASE-MOTOR VEHICLES	\$19,000	\$19,000
532523	RENT/LEASE-VOICE COMM EQU	\$4,600	\$4,600
532714	TRANSP-GRND - IN STATE	\$900	\$900
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$322	\$322
532840	POSTAGE, FREIGHT & DELIV	\$5,600	\$5,600
Total PURCHASED SERVICES		\$117,122	\$117,122

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
Total SUPPLIES		\$3,000	\$3,000

Total Requirements	\$690,109	\$690,109
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LA	TITLE-TRF.FROM BC7425`	\$690,109	\$690,109
Total INTRAGOVERNMENTAL TRANSACTION		\$690,109	\$690,109
Total Receipts		\$690,109	\$690,109

Net Appropriation/Total FTE Count	\$0	\$0	10.000	10.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

1262-Access and Outreach Deaf Community - Citizens

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000
532187	PEST CONTROL AGREEMENT	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$23,000	\$23,000
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$23,500	\$23,500
532523	RENT/LEASE-VOICE COMM EQU	\$1,700	\$1,700
532714	TRANSP-GRND - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$900	\$900
532724	MEALS - IN STATE	\$900	\$900
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532812	TELECOMMUN DATA CHRG	\$8,500	\$8,500
532814	CELLULAR PHONE SERVICES	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$3,097	\$3,097
Total PURCHASED SERVICES		\$67,547	\$67,547

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$5,500	\$5,500
Total SUPPLIES		\$16,000	\$16,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,000	\$2,000



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

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

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

1262-Access and Outreach Deaf Community - Citizens

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$7,000	\$7,000
Total PROPERTY,PLANT & EQUIPMENT		\$9,000	\$9,000
OTHER EXPENSES AND ADJUSTMENTS			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$9,000	\$9,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$9,000	\$9,000

Total Requirements **\$620,842** **\$620,842**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LA	TITLE-TRF.FROM BC7425`	\$620,842	\$620,842
Total INTRAGOVERNMENTAL TRANSACTION		\$620,842	\$620,842

Total Receipts **\$620,842** **\$620,842**

Net Appropriation/Total FTE Count	\$0	\$0	9.000	9.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

1410-Deaf and Hard of Hearing - Client Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$765,453	\$765,453	17.000	17.000
531513	SOCIAL SEC CONTRIB-UNDES	\$58,558	\$58,558	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$98,501	\$98,501	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$94,564	\$94,564	0.000	0.000
Total PERSONAL SERVICES		\$1,017,076	\$1,017,076	17.000	17.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$87,000	\$87,000
532210	ENRG SER -ELECTRICAL	\$6,000	\$6,000
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$135,000	\$135,000
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532523	RENT/LEASE-VOICE COMM EQU	\$18,500	\$18,500
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532717	TRANSP OTHER - IN STATE	\$2,117	\$2,117
532721	LODGING - IN STATE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$28,000	\$28,000
532814	CELLULAR PHONE SERVICES	\$1,900	\$1,900
532840	POSTAGE, FREIGHT & DELIV	\$8,000	\$8,000
532930	REGISTRATION FEES	\$650	\$650
Total PURCHASED SERVICES		\$293,667	\$293,667

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,000	\$8,000
533900	OTHER MATERIALS & SUPP	\$2,700	\$2,700
Total SUPPLIES		\$10,700	\$10,700

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$3,400	\$3,400
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,400	\$3,400



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

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

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

1410-Deaf and Hard of Hearing - Client Services

Requirements

Total Requirements	\$1,328,243	\$1,328,243
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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4381LA	TITLE-TRF.FROM BC7425`	\$1,328,243	\$1,328,243
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Total INTRAGOVERNMENTAL TRANSACTION	\$1,328,243	\$1,328,243
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Total Receipts	\$1,328,243	\$1,328,243
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Net Appropriation/Total FTE Count	\$0	\$0	17.000	17.000
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Certified Budget - Original (BD307)
Fund Detail by Account
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1420-Medical Eye Care Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$407,445	\$407,445	8.000	8.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,517	\$7,517	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,682	\$31,682	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$58,932	\$58,932	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$41,536	\$41,536	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$12,917	\$12,917	0.000	0.000
Total PERSONAL SERVICES		\$560,029	\$560,029	8.000	8.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1,600	\$1,600
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$12,000
532714	TRANSP-GRND - IN STATE	\$24,100	\$24,100
532721	LODGING - IN STATE	\$1,100	\$1,100
532724	MEALS - IN STATE	\$950	\$950
532930	REGISTRATION FEES	\$150	\$150
Total PURCHASED SERVICES		\$39,900	\$39,900

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$700	\$700
533720	EDUCATIONAL SUPPLIES	\$114	\$114
Total SUPPLIES		\$814	\$814

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$615	\$615
Total PROPERTY, PLANT & EQUIPMENT		\$615	\$615

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536104	MEDICAL EYE CARE SERVICES	\$2,313,334	\$2,313,334
Total AID AND PUBLIC ASSISTANCE		\$2,313,334	\$2,313,334

Total Requirements

\$2,914,692 \$2,914,692

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$335,627	\$335,627



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

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

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

1420-Medical Eye Care Services

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$335,627	\$335,627
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Total Receipts	\$335,627	\$335,627
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Net Appropriation/Total FTE Count	\$2,579,065	\$2,579,065	8.000	8.000
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Certified Budget - Original (BD307)
Fund Detail by Account
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1451-INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

PERSONAL SERVICES

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

Total PERSONAL SERVICES

\$4,655,155

\$4,655,155

71.500

71.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,000	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532390	REPAIRS-OTHER	\$879	\$879
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$34,000	\$34,000
532523	RENT/LEASE-VOICE COMM EQU	\$2,400	\$2,400
532714	TRANSP-GRND - IN STATE	\$259,963	\$259,963
532717	TRANSP OTHER - IN STATE	\$46,000	\$46,000
532721	LODGING - IN STATE	\$9,000	\$9,000
532724	MEALS - IN STATE	\$6,000	\$6,000
532725	MEALS-OUT OF STATE,IN US	\$86	\$86
532840	POSTAGE, FREIGHT & DELIV	\$2,164	\$2,164

Total PURCHASED SERVICES

\$364,992

\$364,992

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300

Total SUPPLIES

\$300

\$300

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000

Total PROPERTY, PLANT & EQUIPMENT

\$2,000

\$2,000

OTHER EXPENSES AND ADJUSTMENTS



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

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

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

1451-INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$200	\$200

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	CHORE SERVICES	\$303,065	\$303,065
536102	ILS - SERVICES	\$26,365	\$26,365
Total AID AND PUBLIC ASSISTANCE		\$329,430	\$329,430

Total Requirements **\$5,352,077** **\$5,352,077**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$592,794	\$592,794
Total GRANTS		\$592,794	\$592,794

MISCELLANEOUS

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$128,352	\$128,352
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,351,128	\$3,351,128
Total INTRAGOVERNMENTAL TRANSACTION		\$3,479,480	\$3,479,480

Total Receipts **\$4,072,423** **\$4,072,423**

Net Appropriation/Total FTE Count	\$1,279,654	\$1,279,654	71.500	71.500
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

1452-INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$736,855	\$736,855	13.000	13.000
531513	SOCIAL SEC CONTRIB-UNDES	\$56,370	\$56,370	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$105,513	\$105,513	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,210	\$16,210	0.000	0.000
Total PERSONAL SERVICES		\$914,948	\$914,948	13.000	13.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$2,400	\$2,400
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$10,500	\$10,500
532717	TRANSP OTHER - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$644	\$644
532724	MEALS - IN STATE	\$400	\$400
Total PURCHASED SERVICES		\$24,444	\$24,444

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$3,700	\$3,700
Total SUPPLIES		\$3,900	\$3,900

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536108	REHAB SERVC.OLDERBLIND	\$468,234	\$468,234
Total AID AND PUBLIC ASSISTANCE		\$468,234	\$468,234

Total Requirements **\$1,411,526** **\$1,411,526**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881J	IL/OLDER BLIND FORMULA	\$764,278	\$764,278
53886F	INDEP LIVING/OLDER BLIND	\$21,054	\$21,054
Total INTRAGOVERNMENTAL TRANSACTION		\$785,332	\$785,332
Total Receipts		\$785,332	\$785,332

Net Appropriation/Total FTE Count **\$626,194** **\$626,194** **13.000** **13.000**



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Fund Detail by Account
Biennium 2013-15

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

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

1481-Vocational Rehabilitation - Employment

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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



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Fund Detail by Account
Biennium 2013-15

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

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

1481-Vocational Rehabilitation - Employment

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$800	\$800
532717	TRANSP OTHER - IN STATE	\$33,000	\$33,000
532721	LODGING - IN STATE	\$33,000	\$33,000
532722	LODGING-OUT STATE, IN US	\$6,000	\$6,000
532724	MEALS - IN STATE	\$22,000	\$22,000
532725	MEALS-OUT OF STATE,IN US	\$1,700	\$1,700
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200
532732	BD/NON-EMPLOYEE SUBSIS	\$400	\$400
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$15,000	\$15,000
532814	CELLULAR PHONE SERVICES	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$33,000	\$33,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$4,000	\$4,000
532941	EMP EDUCATION ASSIST PROG	\$12,500	\$12,500
532942	OTHER EMP EDUCATIONAL EXP	\$35,000	\$35,000
Total PURCHASED SERVICES		\$1,618,091	\$1,618,091

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$37,000	\$37,000
533210	JANITORIAL SUPPLIES	\$1,800	\$1,800
533220	BEDDING & TEXTILE PROD	\$2,000	\$2,000
533240	CARPENTRY & HARDWARE SUPP	\$37	\$37
533310	GASOLINE	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533410	FOOD SUPPLIES	\$43,000	\$43,000
533610	DRUG SUPPLIES	\$1,800	\$1,800
533720	EDUCATIONAL SUPPLIES	\$51,014	\$51,014
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000
Total SUPPLIES		\$143,351	\$143,351

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$6,000	\$6,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,000	\$7,000
534534	PC/PRINTER EQUIPMENT	\$40,000	\$40,000
534539	OTHER EQUIPMENT	\$10,000	\$10,000



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

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

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

1481-Vocational Rehabilitation - Employment

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$131	\$131
534620	TEXTBOOKS	\$1,000	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000
534713	PC SOFTWARE	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$68,131	\$68,131

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000
535840	SERVICE & OTHER AWARDS	\$15,000	\$15,000
535890	OTHER ADMIN EXPENSE	\$200,000	\$200,000
535900	OTHER EXPENSES	\$58,000	\$58,000
535950	PETTY/IMPREST CASH	\$13,475	\$13,475
Total OTHER EXPENSES AND ADJUSTMENTS		\$290,475	\$290,475

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536105	REHAB SERVICE-BASIC SUPP	\$6,027,042	\$6,027,042
536107	SUB-SYSTEM 2600 CO.	\$117,682	\$117,682
536109	DSB	\$165,723	\$165,723
Total AID AND PUBLIC ASSISTANCE		\$6,310,447	\$6,310,447

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53711A	UNCOMMITTED SECTION 110	\$25,337	\$25,337	0.000	0.000
Total RESERVES		\$25,337	\$25,337	0.000	0.000

Total Requirements

\$17,015,938 \$17,015,938 146.500 146.500

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$305,349	\$305,349
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,475	\$13,475
Total MISCELLANEOUS		\$318,824	\$318,824

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$180,690	\$180,690
Total INTRAGOVERNMENTAL TRANSACTION		\$180,690	\$180,690



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

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

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

1481-Vocational Rehabilitation - Employment

Receipts

INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

1482-Small Business Employment Services

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES



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

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

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

1482-Small Business Employment Services

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000
533310	GASOLINE	\$13,000	\$13,000
533350	MOTOR VEH REPLCEMNT PARTS	\$3,700	\$3,700
Total SUPPLIES		\$27,700	\$27,700

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
Total PROPERTY, PLANT & EQUIPMENT		\$3,000	\$3,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
535950	PETTY/IMPREST CASH	\$25	\$25
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,025	\$2,025

Total Requirements	\$913,191	\$913,191
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Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$25
Total MISCELLANEOUS		\$25	\$25

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$194,471	\$194,471
Total INTRAGOVERNMENTAL TRANSACTION		\$194,471	\$194,471

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$718,695	\$718,695
Total INTRAGOVERNMENTAL TRANSACTION		\$718,695	\$718,695

Total Receipts	\$913,191	\$913,191
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Net Appropriation/Total FTE Count	\$0	\$0	12.000	12.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

2610-Business Enterprise Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$51,000	\$51,000
532199	MISC CONTRACTUAL SERVICES	\$221	\$221
532333	REPAIRS-OTHER EQUIPMENT	\$432,993	\$432,993
532521	RENT/LEASE-MOTOR VEHICLES	\$850	\$850
532712	TRANS AIR-OUT STATE,IN US	\$1,536	\$1,536
532714	TRANSP-GRND - IN STATE	\$6,590	\$6,590
532717	TRANSP OTHER - IN STATE	\$322	\$322
532718	TRANS OTH-OUTSTATE, IN US	\$13	\$13
532721	LODGING - IN STATE	\$8,869	\$8,869
532722	LODGING-OUT STATE, IN US	\$1,607	\$1,607
532724	MEALS - IN STATE	\$2,409	\$2,409
532725	MEALS-OUT OF STATE,IN US	\$736	\$736
532840	POSTAGE, FREIGHT & DELIV	\$2,334	\$2,334
532850	PRINT,BIND,DUPLICATE	\$39	\$39
532919	OTHER INSURANCE	\$7,352	\$7,352
532930	REGISTRATION FEES	\$4,425	\$4,425

Total PURCHASED SERVICES

\$521,296

\$521,296

SUPPLIES

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

Total SUPPLIES

\$44,835

\$44,835

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534525	EQUIP-DIETARY	\$1,021,047	\$1,021,047
Total PROPERTY,PLANT & EQUIPMENT		\$1,021,047	\$1,021,047

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$876	\$876
Total OTHER EXPENSES AND ADJUSTMENTS		\$876	\$876

Total Requirements

\$1,588,054

\$1,588,054

Receipts



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

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$338,255
Total INTRAGOVERNMENTAL TRANSACTION		\$338,255	\$338,255

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$1,249,799
Total INTRAGOVERNMENTAL TRANSACTION		\$1,249,799	\$1,249,799

Total Receipts	\$1,588,054	\$1,588,054
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

2615-Business Enterprise Set Aside

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$31,815	\$31,815
535900	OTHER EXPENSES	\$18,006	\$18,006
Total OTHER EXPENSES AND ADJUSTMENTS		\$49,821	\$49,821

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536990	CONCESSION STAND REBATES	\$30,000	\$30,000
Total AID AND PUBLIC ASSISTANCE		\$30,000	\$30,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381D1	TRANS TO B/C 14410 CMS	\$38,153	\$38,153
5381L1	TRF TO B/C 14450	\$418,070	\$418,070
5381L2	TRF TO B/C 24450 DSB/DHH	\$338,255	\$338,255
Total INTRA-GOVERNMENTAL TRANSFERS		\$794,478	\$794,478

Total Requirements **\$874,299** **\$874,299**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$874,299	\$874,299
Total SALES,SERVICE & RENTALS		\$874,299	\$874,299
Total Receipts		\$874,299	\$874,299

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,648	\$1,648
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,648	\$1,648

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536990	CONCESSION STAND REBATES	\$31,500	\$31,500
Total AID AND PUBLIC ASSISTANCE		\$31,500	\$31,500

Total Requirements **\$33,148** **\$33,148**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$33,148	\$33,148
Total SALES,SERVICE & RENTALS		\$33,148	\$33,148

Total Receipts **\$33,148** **\$33,148**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

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

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

2618-Division of Services for the Blind - Other Vending

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,877	\$1,877
532430	MAINT AGREEMENT-EQUIP	\$2,190	\$2,190
532714	TRANSP-GRND - IN STATE	\$1,098	\$1,098
532717	TRANSP OTHER - IN STATE	\$166	\$166
532721	LODGING - IN STATE	\$1,580	\$1,580
532724	MEALS - IN STATE	\$727	\$727
532930	REGISTRATION FEES	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$1,121	\$1,121
Total PURCHASED SERVICES		\$8,959	\$8,959

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$638	\$638
533410	FOOD SUPPLIES	\$93	\$93
Total SUPPLIES		\$731	\$731

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$6,408	\$6,408
Total PROPERTY, PLANT & EQUIPMENT		\$6,408	\$6,408

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$12,029	\$12,029
535900	OTHER EXPENSES	\$2,570	\$2,570
Total OTHER EXPENSES AND ADJUSTMENTS		\$14,599	\$14,599

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381L1	TRF TO B/C 14450	\$305,937	\$305,937
Total INTRA-GOVERNMENTAL TRANSFERS		\$305,937	\$305,937

Total Requirements

\$336,634

\$336,634

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$336,634	\$336,634
Total SALES, SERVICE & RENTALS		\$336,634	\$336,634
Total Receipts		\$336,634	\$336,634



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

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

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

5300-Aids and Appliances

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$121	\$121
Total PURCHASED SERVICES		\$121	\$121

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$90	\$90
533800	PURCHASES FOR RESALE	\$65,629	\$65,629
533900	OTHER MATERIALS & SUPP	\$356	\$356
Total SUPPLIES		\$66,075	\$66,075

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$167	\$167
Total OTHER EXPENSES AND ADJUSTMENTS		\$167	\$167

Total Requirements	\$66,363	\$66,363
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$66,363	\$66,363
Total SALES,SERVICE & RENTALS		\$66,363	\$66,363
Total Receipts		\$66,363	\$66,363

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

6109-Social Security - Reimbursement

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531639	OTHER WORKERS COMP COSTS	\$1,652	\$1,652	0.000	0.000
Total PERSONAL SERVICES		\$1,652	\$1,652	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$15,005	\$15,005
532441	MAINT AGRMT-OTHER SOFTWARE	\$196	\$196
532521	RENT/LEASE-MOTOR VEHICLES	\$2,949	\$2,949
532712	TRANS AIR-OUT STATE,IN US	\$645	\$645
532721	LODGING - IN STATE	\$4,100	\$4,100
532722	LODGING-OUT STATE, IN US	\$1,134	\$1,134
532724	MEALS - IN STATE	\$1,976	\$1,976
532930	REGISTRATION FEES	\$13,069	\$13,069
532942	OTHER EMP EDUCATIONAL EXP	\$623	\$623
Total PURCHASED SERVICES		\$39,697	\$39,697

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$729	\$729
533720	EDUCATIONAL SUPPLIES	\$518	\$518
Total SUPPLIES		\$1,247	\$1,247

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$11,859	\$11,859
534534	PC/PRINTER EQUIPMENT	\$13,394	\$13,394
534539	OTHER EQUIPMENT	\$3,824	\$3,824
534620	TEXTBOOKS	\$2,500	\$2,500
Total PROPERTY,PLANT & EQUIPMENT		\$31,577	\$31,577

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,113	\$2,113
535890	OTHER ADMIN EXPENSE	\$17,780	\$17,780
535900	OTHER EXPENSES	\$91,878	\$91,878
Total OTHER EXPENSES AND ADJUSTMENTS		\$111,771	\$111,771

AID AND PUBLIC ASSISTANCE



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

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

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

6109-Social Security - Reimbursement

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536107	SUB-SYSTEM 2600 CO.	\$76,323	\$76,323
536108	REHAB SERVC.OLDERBLIND	\$194,310	\$194,310
536109	DSB	\$48,828	\$48,828
Total AID AND PUBLIC ASSISTANCE		\$319,461	\$319,461

Total Requirements

\$505,405

\$505,405

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$505,405	\$505,405
Total MISCELLANEOUS		\$505,405	\$505,405

Total Receipts

\$505,405

\$505,405

Change in Fund Balance/Total FTE Count

\$0

\$0

0.000

0.000



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

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

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

6111-Management and Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$98,838	\$98,838	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,648	\$7,648	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,854	\$10,854	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$127,724	\$127,724	2.000	2.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,990	\$2,990
Total SUPPLIES		\$2,990	\$2,990

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$12,247	\$12,247
Total PROPERTY, PLANT & EQUIPMENT		\$12,247	\$12,247

Total Requirements	\$142,961	\$142,961
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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC, FEES/PERMITS	\$526	\$526
Total FEES, LICENSES & FINES		\$526	\$526

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$142,434	\$142,434
Total INTRAGOVERNMENTAL TRANSACTION		\$142,434	\$142,434

Total Receipts	\$142,960	\$142,960
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Change in Fund Balance/Total FTE Count	(\$1)	(\$1)	2.000	2.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

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

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

6161-Deaf State Capacity Building

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$205,824	\$205,824	4.000	4.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,924	\$15,924	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,606	\$22,606	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$265,122	\$265,122	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
Total PURCHASED SERVICES		\$4,500	\$4,500

Total Requirements	\$269,622	\$269,622
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Receipts

FEES,LICENSES & FINES

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

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$268,570	\$268,570
Total INTRAGOVERNMENTAL TRANSACTION		\$268,570	\$268,570

Total Receipts	\$269,622	\$269,622
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Change in Fund Balance/Total FTE Count	\$0	\$0	4.000	4.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

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

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

6261-Deaf Community Capacity Building

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$198,582	\$198,582	5.000	5.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,275	\$15,275	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,951	\$20,951	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,330	\$28,330	0.000	0.000
Total PERSONAL SERVICES		\$263,138	\$263,138	5.000	5.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$24,925	\$24,925
Total SUPPLIES		\$24,925	\$24,925

Total Requirements	\$288,063	\$288,063
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Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$105,913	\$105,913
Total FEES,LICENSES & FINES		\$105,913	\$105,913

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$102,165	\$102,165
Total INTRAGOVERNMENTAL TRANSACTION		\$102,165	\$102,165

Total Receipts	\$208,078	\$208,078
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Change in Fund Balance/Total FTE Count	(\$79,985)	(\$79,985)	5.000	5.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

6262-Deaf Community Capacity Building

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$138,324	\$138,324	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,630	\$10,630	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,206	\$14,206	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,647	\$10,647	0.000	0.000
Total PERSONAL SERVICES		\$173,807	\$173,807	2.000	2.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$24,930	\$24,930
Total SUPPLIES		\$24,930	\$24,930

Total Requirements	\$198,737	\$198,737
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Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$115,630	\$115,630
Total FEES,LICENSES & FINES		\$115,630	\$115,630

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$113,238	\$113,238
Total INTRAGOVERNMENTAL TRANSACTION		\$113,238	\$113,238

Total Receipts	\$228,868	\$228,868
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Change in Fund Balance/Total FTE Count	\$30,131	\$30,131	2.000	2.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

6303-Student Award for Center

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$350	\$350
Total OTHER EXPENSES AND ADJUSTMENTS		\$350	\$350
Total Requirements		\$350	\$350

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$350	\$350
Total MISCELLANEOUS		\$350	\$350
Total Receipts		\$350	\$350

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

6400-Promotion of Work for the Blind

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$135	\$135
Total SUPPLIES		\$135	\$135
Total Requirements		\$135	\$135

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$135	\$135
Total CONTRIBUTIONS & DONATIONS		\$135	\$135
Total Receipts		\$135	\$135

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

6404-School Store

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$540	\$540
Total OTHER EXPENSES AND ADJUSTMENTS		\$540	\$540
Total Requirements		\$540	\$540

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$540	\$540
Total SALES,SERVICE & RENTALS		\$540	\$540
Total Receipts		\$540	\$540

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

6415-DHH - Client Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$443,020	\$443,020	11.000	11.000
531323	CONTR EMPL PER IRS-UNDES	\$2,219	\$2,219	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,753	\$5,753	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,532	\$34,532	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,008	\$47,008	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$63,232	\$63,232	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$72	\$72	0.000	0.000
Total PERSONAL SERVICES		\$595,836	\$595,836	11.000	11.000

PURCHASED SERVICES

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

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000
Total SUPPLIES		\$6,000	\$6,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$30,000	\$30,000
Total PROPERTY, PLANT & EQUIPMENT		\$30,000	\$30,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$677	\$677
Total OTHER EXPENSES AND ADJUSTMENTS		\$677	\$677

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536103	ILS-TRANSPORTATION	\$102,728	\$102,728
536106	RELAY SVC EQUIP PURCH	\$711,348	\$711,348
536110	CAPTIONED TELE.DISTR.	\$4,057,970	\$4,057,970
Total AID AND PUBLIC ASSISTANCE		\$4,872,046	\$4,872,046

INTRA-GOVERNMENTAL TRANSFERS



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

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

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

6415-DHH - Client Services

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TRANSFER TO B/C 14160	\$2,605,361	\$2,605,361
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,605,361	\$2,605,361
Total Requirements		\$9,414,428	\$9,414,428

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$989,594	\$989,594
Total FEES,LICENSES & FINES		\$989,594	\$989,594

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$8,018,942	\$8,018,942
Total INTRAGOVERNMENTAL TRANSACTION		\$8,018,942	\$8,018,942

Total Receipts	\$9,008,536	\$9,008,536
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Change in Fund Balance/Total FTE Count	(\$405,892)	(\$405,892)	11.000	11.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

6725-NC Telecommunication Relay Services

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,520,805	\$3,520,805
532523	RENT/LEASE-VOICE COMM EQU	\$21,070	\$21,070
532717	TRANSP OTHER - IN STATE	\$6,542	\$6,542
532860	ADVERTISING	\$312,117	\$312,117
Total PURCHASED SERVICES		\$3,860,534	\$3,860,534

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$45,338)	(\$45,338)
Total SUPPLIES		(\$45,338)	(\$45,338)

PROPERTY, PLANT & EQUIPMENT

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

OTHER EXPENSES AND ADJUSTMENTS

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

AID AND PUBLIC ASSISTANCE

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

INTRA-GOVERNMENTAL TRANSFERS



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

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

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

6725-NC Telecommunication Relay Services

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TRANSFER TO B/C 14160	\$547	\$547
5381L1	TRF TO B/C 14450	\$438,967	\$438,967
Total INTRA-GOVERNMENTAL TRANSFERS		\$439,514	\$439,514
Total Requirements		\$4,040,638	\$4,040,638

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$4,496,385	\$4,496,385
Total FEES,LICENSES & FINES		\$4,496,385	\$4,496,385
Total Receipts		\$4,496,385	\$4,496,385

Change in Fund Balance/Total FTE Count	\$455,747	\$455,747	3.000	3.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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

6726-Wireless Telecommunication Relay Services

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$10,728	\$10,728
534535	SERVER EQUIPMENT	(\$10,728)	(\$10,728)
Total PROPERTY,PLANT & EQUIPMENT		\$0	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536106	RELAY SVC EQUIP PURCH	\$3,657,970	\$3,657,970
536110	CAPTIONED TELE.DISTR.	(\$3,657,970)	(\$3,657,970)
Total AID AND PUBLIC ASSISTANCE		\$0	\$0

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TRANSFER TO B/C 14160	(\$2,602,716)	(\$2,602,716)
5381L1	TRF TO B/C 14450	\$3,129,464	\$3,129,464
Total INTRA-GOVERNMENTAL TRANSFERS		\$526,748	\$526,748

Total Requirements	\$526,748	\$526,748
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$526,748	\$526,748
Total INTRAGOVERNMENTAL TRANSACTION		\$526,748	\$526,748
Total Receipts		\$526,748	\$526,748

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

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

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

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$0	\$0	15.000	15.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	49.003	49.003
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	249.747	249.747
Total 531XXX		\$0	\$0	313.750	313.750

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	(\$36,765)	(\$36,765)
Total 532XXX		(\$36,765)	(\$36,765)

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	CHORE SERVICES	\$301	\$301
536102	ILS - SERVICES	(\$341,563)	(\$341,563)
536108	REHAB SERVC.OLDERBLIND	(\$57,909)	(\$57,909)
Total 536XXX		(\$399,171)	(\$399,171)
Total Requirements		(\$435,936)	(\$435,936)

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LA	TITLE-TRF.FROM BC7425`	\$168,336	\$168,336
Total 438XXX		\$168,336	\$168,336

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	(\$378,027)	(\$378,027)
Total 538XXX		(\$378,027)	(\$378,027)
Total Receipts		(\$209,691)	(\$209,691)
Net Appropriation/Total FTE Count		(\$226,245)	(\$226,245)

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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

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

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

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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$11,912	\$11,912
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50
Total 437XXX		\$11,962	\$11,962

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$1,114	\$1,114
4381LA	TITLE-TRF.FROM BC7425`	\$7,313	\$7,313
Total 438XXX		\$8,427	\$8,427

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$520,694	\$520,694
53881J	IL/OLDER BLIND FORMULA	\$927	\$927
53887Q	SOCIAL SVCS BLOCK GRANT	\$18,167	\$18,167
Total 538XXX		\$539,788	\$539,788
Total Receipts		\$560,177	\$560,177
Net Appropriation/Total FTE Count		(\$560,177)	(\$560,177)

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



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

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

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

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Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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



Certified Budget - Original (BD307)
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

110199

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	(\$671)	(\$671)
532913	LIABILITY INSURANCE	\$2,000	\$2,000
532919	OTHER INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$1,384	\$1,384
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total 532XXX		\$268,295	\$268,295

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$18,242)	(\$18,242)
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000
533310	GASOLINE	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000
Total 533XXX		(\$5,242)	(\$5,242)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,081	\$4,081
534534	PC/PRINTER EQUIPMENT	\$24,000	\$24,000
534539	OTHER EQUIPMENT	\$3,000	\$3,000
534620	TEXTBOOKS	\$1,000	\$1,000
534630	LBRRY&LRNING RESRCE COLL	(\$831)	(\$831)
534713	PC SOFTWARE	\$7,000	\$7,000
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$39,250	\$39,250

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,010	\$4,010
535840	SERVICE & OTHER AWARDS	\$3,100	\$3,100
535890	OTHER ADMIN EXPENSE	\$10,000	\$10,000
535900	OTHER EXPENSES	\$9,950	\$9,950



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

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

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$50	\$50		
Total 535XXX		\$27,110	\$27,110		
Total Requirements		\$790,747	\$790,747		
Net Appropriation/Total FTE Count		\$790,747	\$790,747	0.000	0.000

1101Q4

Requirements

532XXX-PURCHASED SERVICES

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

1103

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$12,262	\$12,262		
Total 437XXX		\$12,262	\$12,262		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381L2	TRF FR B/C 24450 DSB/DHH	\$12,105	\$12,105		
Total 438XXX		\$12,105	\$12,105		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$90,030	\$90,030		
Total 538XXX		\$90,030	\$90,030		
Total Receipts		\$114,397	\$114,397		
Net Appropriation/Total FTE Count		(\$114,397)	(\$114,397)		

110307

Requirements



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

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

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

110307

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$88,693	\$88,693	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,798	\$1,798	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,722	\$6,722	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,918	\$7,918	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$114,184	\$114,184	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$213	\$213		
Total 532XXX		\$213	\$213		
Total Requirements		\$114,397	\$114,397		
Net Appropriation/Total FTE Count		\$114,397	\$114,397	0.000	0.000

1104

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

110499

Requirements

531XXX-PERSONAL SERVICES

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



**Certified Budget - Original (BD307)
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Biennium 2013-15**

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

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

110499

Requirements

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

1108

Receipts

437XXX-MISCELLANEOUS

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

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

110899

Requirements

531XXX-PERSONAL SERVICES

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

1109

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

1109

Receipts

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

110999

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$212	\$212		
Total 532XXX		\$212	\$212		
Total Requirements		\$136,614	\$136,614		
Net Appropriation/Total FTE Count		\$136,614	\$136,614	0.000	0.000

111299

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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



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

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

111299

Requirements

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

1113

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

111399

Requirements

531XXX-PERSONAL SERVICES

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

1114

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

111499

Requirements



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

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

111499

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	\$34,972	\$34,972	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,675	\$2,675	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,060	\$3,060	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$45,234	\$45,234	0.000	0.000
Total Requirements		\$45,234	\$45,234	0.000	0.000
Net Appropriation/Total FTE Count		\$45,234	\$45,234	0.000	0.000

1130

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

113099

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	\$75,526	\$75,526	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,399	\$3,399	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,038	\$6,038	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,907	\$6,907	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$96,397	\$96,397	0.000	0.000

532XXX-PURCHASED SERVICES



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

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

113099

Requirements

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

1131

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

113199

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$134	\$134		
Total 532XXX		\$134	\$134		
Total Requirements		\$118,882	\$118,882		
Net Appropriation/Total FTE Count		\$118,882	\$118,882	0.000	0.000

1300

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1300

Receipts

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

130000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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

131100

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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



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Biennium 2013-15**

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

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

131100

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	(\$109)	(\$109)		
533720	EDUCATIONAL SUPPLIES	\$114	\$114		
Total 533XXX		\$5	\$5		
Total Requirements		\$247,171	\$247,171		
Net Appropriation/Total FTE Count		\$247,171	\$247,171	0.000	0.000

131200

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

131300

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	\$53,554	\$53,554	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,094	\$4,094	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,686	\$4,686	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000



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

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

131300

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$66,861	\$66,861	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$179	\$179		
532714	TRANSP-GRND - IN STATE	\$419	\$419		
532724	MEALS - IN STATE	\$113	\$113		
Total 532XXX		\$711	\$711		
Total Requirements		\$67,572	\$67,572		
Net Appropriation/Total FTE Count		\$67,572	\$67,572	0.000	0.000

131400

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	\$128,079	\$128,079	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,925	\$2,925	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,718	\$11,718	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,697	\$23,697	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,220	\$16,220	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$12,891	\$12,891	0.000	0.000
Total 531XXX		\$195,530	\$195,530	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$16,166	\$16,166		
532724	MEALS - IN STATE	\$36	\$36		
Total 532XXX		\$16,202	\$16,202		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$809	\$809		
Total 533XXX		\$809	\$809		

534XXX-PROPERTY, PLANT & EQUIPMENT

		2013-2014	2014-2015		
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

131400

Requirements

Account Code	Account Title	Amount	Amount		
534534	PC/PRINTER EQUIPMENT	\$615	\$615		
Total 534XXX		\$615	\$615		
Total Requirements		\$213,156	\$213,156		
Net Appropriation/Total FTE Count		\$213,156	\$213,156	0.000	0.000

1400

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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

Receipts

432XXX-GRANTS

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

437XXX-MISCELLANEOUS

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

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$128,352	\$128,352		
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,314,175	\$3,314,175		
Total 538XXX		\$3,442,527	\$3,442,527		
Total Receipts		\$4,026,350	\$4,026,350		
Net Appropriation/Total FTE Count		(\$4,026,952)	(\$4,026,952)	0.000	0.000

1400Q7

Requirements

531XXX-PERSONAL SERVICES

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



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

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

1400Q7

Requirements

531XXX-PERSONAL SERVICES

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

1400Q8

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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



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

1400Q8

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$86	\$86
532840	POSTAGE, FREIGHT & DELIV	\$1,064	\$1,064
532850	PRINT,BIND,DUPLICATE	\$2,489	\$2,489
532942	OTHER EMP EDUCATIONAL EXP	\$268	\$268
Total 532XXX		\$360,224	\$360,224

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533720	EDUCATIONAL SUPPLIES	\$200	\$200
Total 533XXX		\$1,000	\$1,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,338	\$1,338
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,532	\$1,532
534534	PC/PRINTER EQUIPMENT	\$1,101	\$1,101
534539	OTHER EQUIPMENT	\$2,000	\$2,000
Total 534XXX		\$5,971	\$5,971

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$297	\$297
Total 535XXX		\$297	\$297

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	CHORE SERVICES	\$303,366	\$303,366
Total 536XXX		\$303,366	\$303,366

Total Requirements

\$4,806,148 \$4,806,148

Net Appropriation/Total FTE Count

\$4,806,148 \$4,806,148 0.000 0.000

1410

Receipts

432XXX-GRANTS

2013-2014 2014-2015



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

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

1410

Receipts

Account Code	Account Title	Amount	Amount
432200	COUNTY FUNDS	\$9,120	\$9,120
Total 432XXX		\$9,120	\$9,120

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

141099

Requirements

531XXX-PERSONAL SERVICES

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

1411Q8

Requirements

531XXX-PERSONAL SERVICES

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

142199

Requirements

531XXX-PERSONAL SERVICES

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



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

142199

Requirements

531XXX-PERSONAL SERVICES

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

142299

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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



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

142299

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$4,768	\$4,768

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$500)	(\$500)
533720	EDUCATIONAL SUPPLIES	(\$200)	(\$200)
Total 533XXX		(\$700)	(\$700)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	(\$1,338)	(\$1,338)
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$532)	(\$532)
534534	PC/PRINTER EQUIPMENT	(\$101)	(\$101)
534539	OTHER EQUIPMENT	(\$2,000)	(\$2,000)
Total 534XXX		(\$3,971)	(\$3,971)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	(\$97)	(\$97)
Total 535XXX		(\$97)	(\$97)

Total Requirements

Net Appropriation/Total FTE Count	\$922	\$922	0.000	0.000
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142399

Requirements

531XXX-PERSONAL SERVICES

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



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

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

142499

Requirements

531XXX-PERSONAL SERVICES

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

14A1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

14A1Q7

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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

150003

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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



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

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

150009

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	(\$7,986)	(\$7,986)
Total 533XXX		(\$7,986)	(\$7,986)
Total Requirements		(\$7,986)	(\$7,986)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432401	PVT GRANT KATE B REYNOLDS	(\$3,486)	(\$3,486)
Total 432XXX		(\$3,486)	(\$3,486)

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	(\$4,500)	(\$4,500)
Total 436XXX		(\$4,500)	(\$4,500)
Total Receipts		(\$7,986)	(\$7,986)

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1501

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

150103

Requirements

531XXX-PERSONAL SERVICES

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



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

150103

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	\$8,299	\$8,299	0.000	0.000
Total 531XXX		\$80,575	\$80,575	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,161	\$5,161		
Total 532XXX		\$5,161	\$5,161		
Total Requirements		\$85,736	\$85,736		
Net Appropriation/Total FTE Count		\$85,736	\$85,736	0.000	0.000

1502

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$40,531	\$40,531		
Total 538XXX		\$40,531	\$40,531		
Total Receipts		\$40,531	\$40,531		
Net Appropriation/Total FTE Count		(\$40,531)	(\$40,531)		

150203

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	\$35,872	\$35,872	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$534	\$534	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,808	\$2,808	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,186	\$3,186	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$46,927	\$46,927	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$4,434	\$4,434
532714	TRANSP-GRND - IN STATE	\$140	\$140



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

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

150203

Requirements

532XXX-PURCHASED SERVICES

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

1503

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

150303

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$7,909	\$7,909		
Total 532XXX		\$7,909	\$7,909		
Total Requirements		\$97,527	\$97,527		
Net Appropriation/Total FTE Count		\$97,527	\$97,527	0.000	0.000

1504

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1504

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

150403

Requirements

531XXX-PERSONAL SERVICES

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

1511

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

151103

Requirements

531XXX-PERSONAL SERVICES

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



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

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

151103

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	\$19,238	\$19,238	0.000	0.000
Total 531XXX		\$286,311	\$286,311	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$14,288	\$14,288
532714	TRANSP-GRND - IN STATE	\$158	\$158
532717	TRANSP OTHER - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$75	\$75
532724	MEALS - IN STATE	\$35	\$35
Total 532XXX		\$14,806	\$14,806

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$7,183	\$7,183		
Total 534XXX		\$7,183	\$7,183		
Total Requirements		\$308,300	\$308,300		
Net Appropriation/Total FTE Count		\$308,300	\$308,300	0.000	0.000

1512

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

151203

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	\$187,393	\$187,393	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,190	\$14,190	0.000	0.000



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

151203

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$16,385	\$16,385	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,850	\$22,850	0.000	0.000
Total 531XXX		\$240,818	\$240,818	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$17,303	\$17,303
Total 532XXX		\$17,303	\$17,303

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$836	\$836
Total 534XXX		\$836	\$836

Total Requirements

Net Appropriation/Total FTE Count

\$258,957	\$258,957		
\$258,957	\$258,957	0.000	0.000

1513

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

151303

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	\$305,760	\$305,760	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,306	\$3,306	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$22,933	\$22,933	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,995	\$26,995	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$34,410	\$34,410	0.000	0.000



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

151303

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$393,404	\$393,404	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$721	\$721		
532714	TRANSP-GRND - IN STATE	\$325	\$325		
Total 532XXX		\$1,046	\$1,046		
Total Requirements		\$394,450	\$394,450		
Net Appropriation/Total FTE Count		\$394,450	\$394,450	0.000	0.000

1514

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$239,392	\$239,392		
Total 538XXX		\$239,392	\$239,392		
Total Receipts		\$239,392	\$239,392		
Net Appropriation/Total FTE Count		(\$239,392)	(\$239,392)		

151403

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	\$212,475	\$212,475	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,764	\$3,764	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,141	\$16,141	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,886	\$18,886	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,547	\$20,547	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$583	\$583	0.000	0.000
Total 531XXX		\$272,396	\$272,396	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$350	\$350		



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151403

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$27,394	\$27,394
532523	RENT/LEASE-VOICE COMM EQU	\$5	\$5
532714	TRANSP-GRND - IN STATE	\$2,723	\$2,723
532717	TRANSP OTHER - IN STATE	\$682	\$682
Total 532XXX		\$31,154	\$31,154

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$634	\$634
Total 534XXX		\$634	\$634

Total Requirements

Net Appropriation/Total FTE Count

\$304,184	\$304,184	0.000	0.000
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1516

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432401	PVT GRANT KATE B REYNOLDS	\$3,486	\$3,486
Total 432XXX		\$3,486	\$3,486

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$4,500	\$4,500
Total 436XXX		\$4,500	\$4,500

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$305,349	\$305,349
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,475	\$13,475
Total 437XXX		\$318,824	\$318,824

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$4,017,421	\$4,017,421
53881B	INDEPENDENT LIVING	\$83,682	\$83,682



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

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

151600

Requirements

531XXX-PERSONAL SERVICES

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

151603

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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



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

151603

Requirements

532XXX-PURCHASED SERVICES

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



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$51,243	\$51,243
532950	EMP MOVING EXPENSES	\$600	\$600
Total 532XXX		\$1,294,299	\$1,294,299

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$75,132	\$75,132
533210	JANITORIAL SUPPLIES	\$1,830	\$1,830
533220	BEDDING & TEXTILE PROD	\$72	\$72
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533310	GASOLINE	\$600	\$600
533340	TIRES & TUBES	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$900	\$900
533410	FOOD SUPPLIES	\$133,216	\$133,216
533610	DRUG SUPPLIES	\$2,395	\$2,395
533720	EDUCATIONAL SUPPLIES	\$89,474	\$89,474
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000
Total 533XXX		\$309,919	\$309,919

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$31,884	\$31,884
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,100	\$7,100
534525	EQUIP-DIETARY	\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$72,558	\$72,558
534539	OTHER EQUIPMENT	\$18,696	\$18,696
534541	AUTOS, TRUCKS, & BUSES	\$131	\$131
534620	TEXTBOOKS	\$800	\$800
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000
534712	WAN COMPUTER SOFTWARE	\$131	\$131
534713	PC SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$135,400	\$135,400

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,150	\$10,150
535840	SERVICE & OTHER AWARDS	\$27,455	\$27,455
535890	OTHER ADMIN EXPENSE	\$99,970	\$99,970
535900	OTHER EXPENSES	\$58,000	\$58,000
535950	PETTY/IMPREST CASH	\$13,475	\$13,475
Total 535XXX		\$209,050	\$209,050

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536107	SUB-SYSTEM 2600 CO.	\$117,682	\$117,682
Total 536XXX		\$117,682	\$117,682

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53711A	UNCOMMITTED SECTION 110	\$25,337	\$25,337	0.000	0.000
Total 537XXX		\$25,337	\$25,337	0.000	0.000
Total Requirements		\$5,519,008	\$5,519,008	0.000	0.000
Net Appropriation/Total FTE Count		\$5,519,008	\$5,519,008	0.000	0.000

151800

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532171	ADMIN SVCS-EXTENDED SVCS	\$63,063	\$63,063		
Total 532XXX		\$63,063	\$63,063		
Total Requirements		\$63,063	\$63,063		
Net Appropriation/Total FTE Count		\$63,063	\$63,063	0.000	0.000

151919

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536109	DSB	\$165,723	\$165,723
Total 536XXX		\$165,723	\$165,723
Total Requirements		\$165,723	\$165,723



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

151919

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

153000

Requirements

532XXX-PURCHASED SERVICES

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

153003

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

153003

Requirements

532XXX-PURCHASED SERVICES

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



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

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

153003

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532732	BD/NON-EMPLOYEE SUBSIS	(\$800)	(\$800)
532811	TELEPHONE SERVICE	(\$3,033)	(\$3,033)
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$500	\$500
532817	INTERNET SERV PROV CHARGE	(\$1,400)	(\$1,400)
532821	COMPUTER/DATA PROCESS SVC	(\$7,381)	(\$7,381)
532840	POSTAGE, FREIGHT & DELIV	(\$8,792)	(\$8,792)
532850	PRINT,BIND,DUPLICATE	(\$7,850)	(\$7,850)
532860	ADVERTISING	(\$1,432)	(\$1,432)
532919	OTHER INSURANCE	(\$1,136)	(\$1,136)
532930	REGISTRATION FEES	(\$7,000)	(\$7,000)
532941	EMP EDUCATION ASSIST PROG	\$10,000	\$10,000
532942	OTHER EMP EDUCATIONAL EXP	(\$16,243)	(\$16,243)
532950	EMP MOVING EXPENSES	(\$600)	(\$600)
Total 532XXX		\$165,618	\$165,618

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$38,132)	(\$38,132)
533210	JANITORIAL SUPPLIES	(\$30)	(\$30)
533220	BEDDING & TEXTILE PROD	\$1,928	\$1,928
533240	CARPENTRY & HARDWARE SUPP	(\$163)	(\$163)
533310	GASOLINE	(\$100)	(\$100)
533340	TIRES & TUBES	(\$100)	(\$100)
533350	MOTOR VEH REPLCEMNT PARTS	(\$700)	(\$700)
533410	FOOD SUPPLIES	(\$90,216)	(\$90,216)
533610	DRUG SUPPLIES	(\$595)	(\$595)
533720	EDUCATIONAL SUPPLIES	(\$30,474)	(\$30,474)
Total 533XXX		(\$158,582)	(\$158,582)

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	(\$25,884)	(\$25,884)



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$100)	(\$100)
534525	EQUIP-DIETARY	(\$100)	(\$100)
534534	PC/PRINTER EQUIPMENT	(\$41,211)	(\$41,211)
534539	OTHER EQUIPMENT	(\$8,696)	(\$8,696)
534620	TEXTBOOKS	\$200	\$200
534712	WAN COMPUTER SOFTWARE	(\$131)	(\$131)
Total 534XXX		(\$75,922)	(\$75,922)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$6,150)	(\$6,150)
535840	SERVICE & OTHER AWARDS	(\$12,455)	(\$12,455)
535890	OTHER ADMIN EXPENSE	\$100,030	\$100,030
Total 535XXX		\$81,425	\$81,425
Total Requirements		\$2,158,916	\$2,158,916
Net Appropriation/Total FTE Count		\$2,158,916	\$2,158,916

153099

Requirements

531XXX-PERSONAL SERVICES

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

1555

Receipts



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

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

155500

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$700)	(\$700)
533720	EDUCATIONAL SUPPLIES	(\$2,698)	(\$2,698)
Total 533XXX		(\$3,398)	(\$3,398)

534XXX-PROPERTY, PLANT & EQUIPMENT

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



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

155500

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		(\$2,460)	(\$2,460)		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	(\$31)	(\$31)		
Total 535XXX		(\$31)	(\$31)		
Total Requirements		(\$67,758)	(\$67,758)		
Net Appropriation/Total FTE Count		(\$67,758)	(\$67,758)	0.000	0.000

156003

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	\$8,016	\$8,016	0.000	0.000
Total 531XXX		\$8,016	\$8,016	0.000	0.000
Total Requirements		\$8,016	\$8,016	0.000	0.000
Net Appropriation/Total FTE Count		\$8,016	\$8,016	0.000	0.000

1577

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

157703

Requirements

531XXX-PERSONAL SERVICES

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



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157703

Requirements

531XXX-PERSONAL SERVICES

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

158099

Requirements

531XXX-PERSONAL SERVICES

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

1587

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

158703

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	\$52,275	\$52,275	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,352	\$2,352	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,179	\$4,179	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,780	\$4,780	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000



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158703

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$68,113	\$68,113	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,891	\$6,891		
Total 532XXX		\$6,891	\$6,891		
Total Requirements		\$75,004	\$75,004		
Net Appropriation/Total FTE Count		\$75,004	\$75,004	0.000	0.000

1588

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$51,412	\$51,412		
Total 538XXX		\$51,412	\$51,412		
Total Receipts		\$51,412	\$51,412		
Net Appropriation/Total FTE Count		(\$51,412)	(\$51,412)		

158803

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	\$50,588	\$50,588	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,138	\$1,138	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,755	\$3,755	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,526	\$4,526	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,526	\$4,526	0.000	0.000
Total 531XXX		\$64,533	\$64,533	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$794	\$794		
Total 532XXX		\$794	\$794		
Total Requirements		\$65,327	\$65,327		
Net Appropriation/Total FTE Count		\$65,327	\$65,327	0.000	0.000



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

158999

Requirements

531XXX-PERSONAL SERVICES

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

1592

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

159203

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532821	COMPUTER/DATA PROCESS SVC	\$10,381	\$10,381		
Total 532XXX		\$10,381	\$10,381		
Total Requirements		\$131,680	\$131,680		
Net Appropriation/Total FTE Count		\$131,680	\$131,680	0.000	0.000

1594

Receipts



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

1594

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$304,431	\$304,431
Total 538XXX		\$304,431	\$304,431
Total Receipts		\$304,431	\$304,431
Net Appropriation/Total FTE Count		(\$304,431)	(\$304,431)

159403

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	\$141,824	\$141,824	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,511	\$1,511	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,970	\$10,970	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,542	\$12,542	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,120	\$15,120	0.000	0.000
Total 531XXX		\$181,967	\$181,967	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$361	\$361
Total 532XXX		\$361	\$361

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536105	REHAB SERVICE-BASIC SUPP	\$204,497	\$204,497		
Total 536XXX		\$204,497	\$204,497		
Total Requirements		\$386,825	\$386,825		
Net Appropriation/Total FTE Count		\$386,825	\$386,825	0.000	0.000

15A1

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$180,690	\$180,690
Total 438XXX		\$180,690	\$180,690



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15A1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPRT	\$2,018,649	\$2,018,649
Total 538XXX		\$2,018,649	\$2,018,649
Total Receipts		\$2,199,339	\$2,199,339
Net Appropriation/Total FTE Count		(\$2,199,339)	(\$2,199,339)

15A103

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536105	REHAB SERVICE-BASIC SUPP	\$2,564,993	\$2,564,993		
Total 536XXX		\$2,564,993	\$2,564,993		
Total Requirements		\$2,564,993	\$2,564,993		
Net Appropriation/Total FTE Count		\$2,564,993	\$2,564,993	0.000	0.000

15A2

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPRT	\$2,049,108	\$2,049,108
Total 538XXX		\$2,049,108	\$2,049,108
Total Receipts		\$2,049,108	\$2,049,108
Net Appropriation/Total FTE Count		(\$2,049,108)	(\$2,049,108)

15A203

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536105	REHAB SERVICE-BASIC SUPP	\$2,603,695	\$2,603,695		
Total 536XXX		\$2,603,695	\$2,603,695		
Total Requirements		\$2,603,695	\$2,603,695		
Net Appropriation/Total FTE Count		\$2,603,695	\$2,603,695	0.000	0.000

15A3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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

15A3

Receipts

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

15A303

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536105	REHAB SERVICE-BASIC SUPP	\$819,580	\$819,580		
Total 536XXX		\$819,580	\$819,580		
Total Requirements		\$819,580	\$819,580		
Net Appropriation/Total FTE Count		\$819,580	\$819,580	0.000	0.000

15A6

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

15A61J

Requirements

531XXX-PERSONAL SERVICES

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

15A7



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

15A7

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536108	REHAB SERVC.OLDERBLIND	\$260,590	\$260,590
Total 536XXX		\$260,590	\$260,590
Total Requirements		\$260,590	\$260,590

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881J	IL/OLDER BLIND FORMULA	\$3,077	\$3,077		
Total 538XXX		\$3,077	\$3,077		
Total Receipts		\$3,077	\$3,077		
Net Appropriation/Total FTE Count		\$257,513	\$257,513	0.000	0.000

15A700

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	\$101,716	\$101,716	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,461	\$7,461	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,375	\$7,375	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$12,791	\$12,791	0.000	0.000
Total 531XXX		\$129,343	\$129,343	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$650	\$650
532714	TRANSP-GRND - IN STATE	\$9,095	\$9,095
532717	TRANSP OTHER - IN STATE	\$8,272	\$8,272
532724	MEALS - IN STATE	\$538	\$538
Total 532XXX		\$18,555	\$18,555

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$900	\$900
533720	EDUCATIONAL SUPPLIES	\$6,398	\$6,398



**Certified Budget - Original (BD307)
Detail by Cost Center
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

15A700

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$7,298	\$7,298

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,460	\$2,460
Total 534XXX		\$2,460	\$2,460

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$31	\$31
Total 535XXX		\$31	\$31

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536108	REHAB SERVC.OLDERBLIND	\$107,644	\$107,644
Total 536XXX		\$107,644	\$107,644
Total Requirements		\$265,331	\$265,331

Net Appropriation/Total FTE Count	\$265,331	\$265,331	0.000	0.000
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15A71J

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	\$3,419	\$3,419	0.000	0.000
Total 531XXX		\$3,419	\$3,419	0.000	0.000
Total Requirements		\$3,419	\$3,419	0.000	0.000
Net Appropriation/Total FTE Count		\$3,419	\$3,419	0.000	0.000

15A800

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536108	REHAB SERVC.OLDERBLIND	\$50,000	\$50,000
Total 536XXX		\$50,000	\$50,000
Total Requirements		\$50,000	\$50,000



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Detail by Cost Center
Biennium 2013-15

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

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

15A800

Net Appropriation/Total FTE Count	\$50,000	\$50,000	0.000	0.000
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15A900

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536108	REHAB SERVC.OLDERBLIND	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$50,000	\$50,000	0.000	0.000

1610

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$25
Total 437XXX		\$25	\$25

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$123,712	\$123,712
Total 438XXX		\$123,712	\$123,712

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

161007

Requirements

531XXX-PERSONAL SERVICES

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



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

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

161007

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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



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

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

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

161007

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000
533310	GASOLINE	\$13,000	\$13,000
533350	MOTOR VEH REPLCEMNT PARTS	\$3,700	\$3,700
Total 533XXX		\$27,700	\$27,700

534XXX-PROPERTY, PLANT & EQUIPMENT

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

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
535950	PETTY/IMPREST CASH	\$25	\$25
Total 535XXX		\$2,025	\$2,025

Total Requirements

Net Appropriation/Total FTE Count

\$580,988	\$580,988	0.000	0.000
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1611

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$23,340	\$23,340
Total 438XXX		\$23,340	\$23,340

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$86,238	\$86,238
Total 538XXX		\$86,238	\$86,238
Total Receipts		\$109,578	\$109,578
Net Appropriation/Total FTE Count		(\$109,578)	(\$109,578)

161107

Requirements



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

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

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

161107

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	\$78,349	\$78,349	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,164	\$2,164	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,633	\$5,633	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,045	\$7,045	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$102,244	\$102,244	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532712	TRANS AIR-OUT STATE,IN US	\$457	\$457		
532714	TRANSP-GRND - IN STATE	\$1,870	\$1,870		
532717	TRANSP OTHER - IN STATE	\$3,806	\$3,806		
532721	LODGING - IN STATE	\$224	\$224		
532722	LODGING-OUT STATE, IN US	\$492	\$492		
532724	MEALS - IN STATE	\$195	\$195		
532725	MEALS-OUT OF STATE,IN US	\$123	\$123		
532727	MISC - IN STATE	\$50	\$50		
532814	CELLULAR PHONE SERVICES	\$117	\$117		
Total 532XXX		\$7,334	\$7,334		
Total Requirements		\$109,578	\$109,578		
Net Appropriation/Total FTE Count		\$109,578	\$109,578	0.000	0.000

1612

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$11,627	\$11,627
Total 438XXX		\$11,627	\$11,627

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$42,959	\$42,959
Total 538XXX		\$42,959	\$42,959
Total Receipts		\$54,586	\$54,586



**Certified Budget - Original (BD307)
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1612

Net Appropriation/Total FTE Count

(\$54,586)	(\$54,586)
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161207

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532721	LODGING - IN STATE	\$132	\$132		
532724	MEALS - IN STATE	\$96	\$96		
Total 532XXX		\$228	\$228		
Total Requirements		\$54,586	\$54,586		
Net Appropriation/Total FTE Count		\$54,586	\$54,586	0.000	0.000

1613

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

538XXX-INTRAGOVERNMENTAL TRANSACTION

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

161307

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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Detail by Cost Center
Biennium 2013-15

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

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

161307

Requirements

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

532XXX-PURCHASED SERVICES

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

1614

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53881A	REHAB SVC BASIC SUPPRT	\$45,346	\$45,346
Total 538XXX		\$45,346	\$45,346
Total Receipts		\$57,618	\$57,618
Net Appropriation/Total FTE Count		(\$57,618)	(\$57,618)

161407

Requirements

531XXX-PERSONAL SERVICES

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



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

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

161407

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,266	\$3,266	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,736	\$3,736	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$54,223	\$54,223	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$3,370	\$3,370		
532724	MEALS - IN STATE	\$25	\$25		
Total 532XXX		\$3,395	\$3,395		
Total Requirements		\$57,618	\$57,618		
Net Appropriation/Total FTE Count		\$57,618	\$57,618	0.000	0.000

1812

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435300	CERTIFICATION FEES	\$355	\$355
435900	OTHER LIC,FEES/PERMITS	\$8,352	\$8,352
Total 435XXX		\$8,707	\$8,707

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LA	TITLE-TRF.FROM BC7425`	\$33,952	\$33,952
Total 438XXX		\$33,952	\$33,952
Total Receipts		\$42,659	\$42,659
Net Appropriation/Total FTE Count		(\$42,659)	(\$42,659)

181299

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	\$49,812	\$49,812	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,955	\$3,955	0.000	0.000



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

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

181299

Requirements

531XXX-PERSONAL SERVICES

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

1813

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435300	CERTIFICATION FEES	\$2,145	\$2,145
435900	OTHER LIC,FEES/PERMITS	\$50,385	\$50,385
Total 435XXX		\$52,530	\$52,530

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LA	TITLE-TRF.FROM BC7425`	\$204,811	\$204,811
Total 438XXX		\$204,811	\$204,811
Total Receipts		\$257,341	\$257,341
Net Appropriation/Total FTE Count		(\$257,341)	(\$257,341)

181399

Requirements

531XXX-PERSONAL SERVICES

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



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

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

181399

Requirements

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$38,242	\$38,242
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$39,242	\$39,242

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Certified Budget - Original (BD307)
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Biennium 2013-15

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

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

181399

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$831	\$831
Total 534XXX		\$831	\$831

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150		
535890	OTHER ADMIN EXPENSE	\$8,454	\$8,454		
Total 535XXX		\$8,604	\$8,604		
Total Requirements		\$394,226	\$394,226		
Net Appropriation/Total FTE Count		\$394,226	\$394,226	0.000	0.000

1821

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$4,065	\$4,065		
Total 438XXX		\$4,065	\$4,065		
Total Receipts		\$4,065	\$4,065		
Net Appropriation/Total FTE Count		(\$4,065)	(\$4,065)		

182199

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	\$124,992	\$124,992	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$1,997)	(\$1,997)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,706	\$7,706	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,997	\$1,997	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,364	\$18,364	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$165,849	\$165,849	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Certified Budget - Original (BD307)
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

182199

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,500	\$3,500
532185	WASTE REM/RECY SER AGREEM	\$700	\$700
532199	MISC CONTRACTUAL SERVICES	(\$6,208)	(\$6,208)
532512	RENT/LEASE-BLDINGS/OFFICE	\$42,067	\$42,067
532521	RENT/LEASE-MOTOR VEHICLES	\$3,886	\$3,886
532523	RENT/LEASE-VOICE COMM EQU	\$4,600	\$4,600
532714	TRANSP-GRND - IN STATE	\$900	\$900
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$322	\$322
532840	POSTAGE, FREIGHT & DELIV	\$2,718	\$2,718
Total 532XXX		\$53,985	\$53,985

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$184	\$184
Total 533XXX		\$184	\$184
Total Requirements		\$220,018	\$220,018

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$222,483	\$222,483		
Total 438XXX		\$222,483	\$222,483		
Total Receipts		\$222,483	\$222,483		
Net Appropriation/Total FTE Count		(\$2,465)	(\$2,465)	0.000	0.000

182299

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	(\$354,579)	(\$354,579)	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$492,762	\$492,762	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$35,919)	(\$35,919)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,610	\$31,610	0.000	0.000



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

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

182299

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY, PLANT & EQUIPMENT

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



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

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

182299

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$3,400	\$3,400
Total 535XXX		\$3,400	\$3,400
Total Requirements		\$243,024	\$243,024

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$229,615	\$229,615		
Total 438XXX		\$229,615	\$229,615		
Total Receipts		\$229,615	\$229,615		
Net Appropriation/Total FTE Count		\$13,409	\$13,409	0.000	0.000

1823

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$8,257	\$8,257		
Total 438XXX		\$8,257	\$8,257		
Total Receipts		\$8,257	\$8,257		
Net Appropriation/Total FTE Count		(\$8,257)	(\$8,257)		

182399

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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



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

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

182399

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$10,521	\$10,521
532430	MAINT AGREEMENT-EQUIP	\$2,880	\$2,880
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,746	\$26,746
532521	RENT/LEASE-MOTOR VEHICLES	\$20,279	\$20,279
532840	POSTAGE, FREIGHT & DELIV	\$2,882	\$2,882
Total 532XXX		\$97,131	\$97,131

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,816	\$2,816
Total 533XXX		\$2,816	\$2,816
Total Requirements		\$281,611	\$281,611

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$278,556	\$278,556		
Total 438XXX		\$278,556	\$278,556		
Total Receipts		\$278,556	\$278,556		
Net Appropriation/Total FTE Count		\$3,055	\$3,055	0.000	0.000

1824

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$3,787	\$3,787		
Total 438XXX		\$3,787	\$3,787		
Total Receipts		\$3,787	\$3,787		
Net Appropriation/Total FTE Count		(\$3,787)	(\$3,787)		

182499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

182499

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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



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

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

182499

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$7,000	\$7,000
Total 534XXX		\$9,000	\$9,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$9,000	\$9,000
Total 535XXX		\$9,000	\$9,000
Total Requirements		\$144,130	\$144,130

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$231,819	\$231,819		
Total 438XXX		\$231,819	\$231,819		
Total Receipts		\$231,819	\$231,819		
Net Appropriation/Total FTE Count		(\$87,689)	(\$87,689)	0.000	0.000

1825

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$86,759	\$86,759		
Total 438XXX		\$86,759	\$86,759		
Total Receipts		\$86,759	\$86,759		
Net Appropriation/Total FTE Count		(\$86,759)	(\$86,759)		

182599

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	\$104,595	\$104,595	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,211	\$12,211	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,411	\$13,411	0.000	0.000



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

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

182599

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	\$15,050	\$15,050	0.000	0.000
Total 531XXX		\$145,267	\$145,267	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$11,561	\$11,561
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,143	\$12,143
532521	RENT/LEASE-MOTOR VEHICLES	\$6,931	\$6,931
532811	TELEPHONE SERVICE	\$2,400	\$2,400
Total 532XXX		\$33,035	\$33,035

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,814	\$3,814
Total 533XXX		\$3,814	\$3,814
Total Requirements		\$182,116	\$182,116

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$94,901	\$94,901		
Total 438XXX		\$94,901	\$94,901		
Total Receipts		\$94,901	\$94,901		
Net Appropriation/Total FTE Count		\$87,215	\$87,215	0.000	0.000

182699

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	\$254,495	\$254,495	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	(\$124,992)	(\$124,992)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,469	\$19,469	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$7,706)	(\$7,706)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,110	\$32,110	0.000	0.000



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

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

182699

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	(\$18,364)	(\$18,364)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,076	\$34,076	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$14,787)	(\$14,787)	0.000	0.000
Total 531XXX		\$174,301	\$174,301	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$25,208	\$25,208
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,933	\$19,933
532521	RENT/LEASE-MOTOR VEHICLES	\$15,114	\$15,114
532840	POSTAGE, FREIGHT & DELIV	\$2,882	\$2,882
Total 532XXX		\$63,137	\$63,137

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,816	\$2,816
Total 533XXX		\$2,816	\$2,816
Total Requirements		\$240,254	\$240,254

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$239,799	\$239,799		
Total 438XXX		\$239,799	\$239,799		
Total Receipts		\$239,799	\$239,799		
Net Appropriation/Total FTE Count		\$455	\$455	0.000	0.000

182799

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	\$142,274	\$142,274	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,102	\$15,102	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,012	\$15,012	0.000	0.000



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

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

182799

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	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$187,175	\$187,175	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$20,745	\$20,745
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,404	\$16,404
532521	RENT/LEASE-MOTOR VEHICLES	\$12,438	\$12,438
532840	POSTAGE, FREIGHT & DELIV	\$2,882	\$2,882
Total 532XXX		\$52,469	\$52,469

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,821	\$2,821
Total 533XXX		\$2,821	\$2,821
Total Requirements		\$242,465	\$242,465

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$242,005	\$242,005		
Total 438XXX		\$242,005	\$242,005		
Total Receipts		\$242,005	\$242,005		
Net Appropriation/Total FTE Count		\$460	\$460	0.000	0.000

1828

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381LA	TITLE-TRF.FROM BC7425`	\$96,766	\$96,766
Total 438XXX		\$96,766	\$96,766
Total Receipts		\$96,766	\$96,766
Net Appropriation/Total FTE Count		(\$96,766)	(\$96,766)

182800



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

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

182800

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532850	PRINT,BIND,DUPLICATE	(\$12,976)	(\$12,976)		
Total 532XXX		(\$12,976)	(\$12,976)		
Total Requirements		(\$12,976)	(\$12,976)		
Net Appropriation/Total FTE Count		(\$12,976)	(\$12,976)	0.000	0.000

182899

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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



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

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

182899

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538010	FLEX SPEND ACCT SAV TRANS	\$400	\$400
Total 538XXX		\$400	\$400
Total Requirements		\$349,008	\$349,008

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$261,901	\$261,901		
Total 438XXX		\$261,901	\$261,901		
Total Receipts		\$261,901	\$261,901		
Net Appropriation/Total FTE Count		\$87,107	\$87,107	0.000	0.000

182999

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	\$42,204	\$42,204	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,151	\$4,151	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,935	\$4,935	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,429	\$4,429	0.000	0.000
Total 531XXX		\$55,719	\$55,719	0.000	0.000
Total Requirements		\$55,719	\$55,719	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$55,719	\$55,719		
Total 438XXX		\$55,719	\$55,719		
Total Receipts		\$55,719	\$55,719		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

18362T

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

18362T

Requirements

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

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

18372T

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

18372T

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

18382T

Requirements

531XXX-PERSONAL SERVICES

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

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

18392T

Requirements

531XXX-PERSONAL SERVICES

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

Receipts



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

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

18392T

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

183999

Requirements

531XXX-PERSONAL SERVICES

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

18402T

Requirements

531XXX-PERSONAL SERVICES

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

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

18412T

Requirements



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

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

18412T

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	\$129,822	\$129,822	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,870	\$13,870	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,870	\$13,870	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$172,349	\$172,349	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$20,000	\$20,000
532812	TELECOMMUN DATA CHRG	\$16,370	\$16,370
Total 532XXX		\$36,370	\$36,370
Total Requirements		\$208,719	\$208,719

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$208,251	\$208,251		
Total 438XXX		\$208,251	\$208,251		
Total Receipts		\$208,251	\$208,251		
Net Appropriation/Total FTE Count		\$468	\$468	0.000	0.000

18422T

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	\$97,369	\$97,369	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,403	\$10,403	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,403	\$10,403	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$128,033	\$128,033	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$16,370	\$16,370



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

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

18422T

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$16,370	\$16,370
Total Requirements		\$144,403	\$144,403

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$144,403	\$144,403		
Total 438XXX		\$144,403	\$144,403		
Total Receipts		\$144,403	\$144,403		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

184399

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	\$49,385	\$49,385	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,804	\$4,804	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,698	\$5,698	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,429	\$4,429	0.000	0.000
Total 531XXX		\$64,316	\$64,316	0.000	0.000
Total Requirements		\$64,316	\$64,316	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$64,317	\$64,317		
Total 438XXX		\$64,317	\$64,317		
Total Receipts		\$64,317	\$64,317		
Net Appropriation/Total FTE Count		(\$1)	(\$1)	0.000	0.000

184499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$38,000	\$38,000	0.000	0.000



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

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

184499

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	\$2,000	\$2,000	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,500	\$2,500	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,500	\$2,500	0.000	0.000
Total 531XXX		\$45,000	\$45,000	0.000	0.000
Total Requirements		\$45,000	\$45,000	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381LA	TITLE-TRF.FROM BC7425`	\$45,000	\$45,000		
Total 438XXX		\$45,000	\$45,000		
Total Receipts		\$45,000	\$45,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536108	REHAB SERVC.OLDERBLIND	\$57,909	\$57,909		
Total 536XXX		\$57,909	\$57,909		
Total Requirements		\$57,909	\$57,909		
Net Appropriation/Total FTE Count		\$57,909	\$57,909	0.000	0.000



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

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

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$51,000	\$51,000
532199	MISC CONTRACTUAL SERVICES	\$2,098	\$2,098
532333	REPAIRS-OTHER EQUIPMENT	\$432,993	\$432,993
532430	MAINT AGREEMENT-EQUIP	\$2,190	\$2,190
532521	RENT/LEASE-MOTOR VEHICLES	\$850	\$850
532712	TRANS AIR-OUT STATE,IN US	\$1,536	\$1,536
532714	TRANSP-GRND - IN STATE	\$7,688	\$7,688
532717	TRANSP OTHER - IN STATE	\$488	\$488
532718	TRANS OTH-OUTSTATE, IN US	\$13	\$13
532721	LODGING - IN STATE	\$10,449	\$10,449
532722	LODGING-OUT STATE, IN US	\$1,607	\$1,607
532724	MEALS - IN STATE	\$3,136	\$3,136
532725	MEALS-OUT OF STATE,IN US	\$736	\$736
532840	POSTAGE, FREIGHT & DELIV	\$2,334	\$2,334
532850	PRINT,BIND,DUPLICATE	\$39	\$39
532919	OTHER INSURANCE	\$7,352	\$7,352
532930	REGISTRATION FEES	\$4,625	\$4,625
532942	OTHER EMP EDUCATIONAL EXP	\$1,121	\$1,121
Total 532XXX		\$530,255	\$530,255

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,682	\$5,682
533240	CARPENTRY & HARDWARE SUPP	\$7,867	\$7,867
533310	GASOLINE	\$403	\$403
533350	MOTOR VEH REPLCEMNT PARTS	\$4,646	\$4,646
533410	FOOD SUPPLIES	\$93	\$93
533800	PURCHASES FOR RESALE	\$19,500	\$19,500
533900	OTHER MATERIALS & SUPP	\$7,375	\$7,375
Total 533XXX		\$45,566	\$45,566

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534525	EQUIP-DIETARY	\$1,021,047	\$1,021,047
534534	PC/PRINTER EQUIPMENT	\$6,408	\$6,408
Total 534XXX		\$1,027,455	\$1,027,455

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$43,844	\$43,844
535900	OTHER EXPENSES	\$23,100	\$23,100
Total 535XXX		\$66,944	\$66,944

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536990	CONCESSION STAND REBATES	\$61,500	\$61,500
Total 536XXX		\$61,500	\$61,500

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381D1	TRANS TO B/C 14410 CMS	\$38,153	\$38,153
5381L1	TRF TO B/C 14450	\$556,207	\$556,207
5381L2	TRF TO B/C 24450 DSB/DHH	\$338,255	\$338,255
Total 538XXX		\$932,615	\$932,615
Total Requirements		\$2,664,335	\$2,664,335

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$1,076,281	\$1,076,281
Total 434XXX		\$1,076,281	\$1,076,281

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$338,255
Total 438XXX		\$338,255	\$338,255

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$1,249,799		
Total 538XXX		\$1,249,799	\$1,249,799		
Total Receipts		\$2,664,335	\$2,664,335		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2615

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$167,800	\$167,800		
Total 434XXX		\$167,800	\$167,800		
Total Receipts		\$167,800	\$167,800		
Change in Fund Balance/Total FTE Count		\$167,800	\$167,800		

261515

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381L1	TRF TO B/C 14450	\$167,800	\$167,800		
Total 538XXX		\$167,800	\$167,800		
Total Requirements		\$167,800	\$167,800		
Change in Fund Balance/Total FTE Count		(\$167,800)	(\$167,800)	0.000	0.000



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

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

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$121	\$121
Total 532XXX		\$121	\$121

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$90	\$90
533800	PURCHASES FOR RESALE	\$65,629	\$65,629
533900	OTHER MATERIALS & SUPP	\$356	\$356
Total 533XXX		\$66,075	\$66,075

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$167	\$167
Total 535XXX		\$167	\$167
Total Requirements		\$66,363	\$66,363

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$66,363	\$66,363
Total 434XXX		\$66,363	\$66,363
Total Receipts		\$66,363	\$66,363

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**260-Divisions of Services for the Blind, Deaf, and Hard of Hearing
64450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$135	\$135
Total 533XXX		\$135	\$135

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$890	\$890
Total 535XXX		\$890	\$890
Total Requirements		\$1,025	\$1,025

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$540	\$540
Total 434XXX		\$540	\$540

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$135	\$135
Total 436XXX		\$135	\$135

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$350	\$350
Total 437XXX		\$350	\$350
Total Receipts		\$1,025	\$1,025

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531639	OTHER WORKERS COMP COSTS	\$1,652	\$1,652	0.000	0.000
Total 531XXX		\$1,652	\$1,652	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$15,005	\$15,005
532441	MAINT AGRMT-OTHER SOFTWARE	\$196	\$196
532521	RENT/LEASE-MOTOR VEHICLES	\$2,949	\$2,949
532712	TRANS AIR-OUT STATE,IN US	\$645	\$645
532721	LODGING - IN STATE	\$4,100	\$4,100
532722	LODGING-OUT STATE, IN US	\$1,134	\$1,134
532724	MEALS - IN STATE	\$1,976	\$1,976
532930	REGISTRATION FEES	\$13,069	\$13,069
532942	OTHER EMP EDUCATIONAL EXP	\$623	\$623
Total 532XXX		\$39,697	\$39,697

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$729	\$729
533720	EDUCATIONAL SUPPLIES	\$518	\$518
Total 533XXX		\$1,247	\$1,247

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$11,859	\$11,859
534534	PC/PRINTER EQUIPMENT	\$13,394	\$13,394
534539	OTHER EQUIPMENT	\$3,824	\$3,824
534620	TEXTBOOKS	\$2,500	\$2,500
Total 534XXX		\$31,577	\$31,577

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,113	\$2,113
535890	OTHER ADMIN EXPENSE	\$17,780	\$17,780



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Detail by Cost Center
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$91,878	\$91,878
Total 535XXX		\$111,771	\$111,771

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536107	SUB-SYSTEM 2600 CO.	\$76,323	\$76,323
536108	REHAB SERVC.OLDERBLIND	\$194,310	\$194,310
536109	DSB	\$48,828	\$48,828
Total 536XXX		\$319,461	\$319,461
Total Requirements		\$505,405	\$505,405

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$505,405	\$505,405		
Total 437XXX		\$505,405	\$505,405		
Total Receipts		\$505,405	\$505,405		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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

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

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$196,716	\$196,716	27.000	27.000
531522	REG RETIRE CONTRIB-RECPTS	(\$20,636)	(\$20,636)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$16,792)	(\$16,792)	0.000	0.000
Total 531XXX		\$159,288	\$159,288	27.000	27.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$50,855)	(\$50,855)
Total 533XXX		(\$50,855)	(\$50,855)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$10,278	\$10,278
534535	SERVER EQUIPMENT	(\$10,728)	(\$10,728)
Total 534XXX		(\$450)	(\$450)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$90	\$90
535840	SERVICE & OTHER AWARDS	\$16	\$16
535890	OTHER ADMIN EXPENSE	\$50,855	\$50,855
Total 535XXX		\$50,961	\$50,961

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536103	ILS-TRANSPORTATION	(\$55,000)	(\$55,000)
536106	RELAY SVC EQUIP PURCH	\$2,095,970	\$2,095,970
536110	CAPTIONED TELE.DISTR.	(\$4,057,970)	(\$4,057,970)
Total 536XXX		(\$2,017,000)	(\$2,017,000)

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TRANSFER TO B/C 14160	(\$3,041,683)	(\$3,041,683)
5381L1	TRF TO B/C 14450	\$800,439	\$800,439
Total 538XXX		(\$2,241,244)	(\$2,241,244)



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

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

Requirements

Total Requirements	(\$4,099,300)	(\$4,099,300)
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	(\$670,605)	(\$670,605)
Total 435XXX		(\$670,605)	(\$670,605)

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	(\$3,214,067)	(\$3,214,067)
Total 438XXX		(\$3,214,067)	(\$3,214,067)
Total Receipts		(\$3,884,672)	(\$3,884,672)

Change in Fund Balance/Total FTE Count	\$214,628	\$214,628	27.000	27.000
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6725

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$1,494,136	\$1,494,136
Total 435XXX		\$1,494,136	\$1,494,136
Total Receipts		\$1,494,136	\$1,494,136
Change in Fund Balance/Total FTE Count		\$1,494,136	\$1,494,136

67251T

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	\$193,159	\$193,159	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,089	\$22,089	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,844	\$31,844	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$39,661	\$39,661	0.000	0.000
Total 531XXX		\$286,753	\$286,753	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000



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

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

67251T

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$1,000	\$1,000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536106	RELAY SVC EQUIP PURCH	\$922,348	\$922,348
536110	CAPTIONED TELE.DISTR.	\$600,000	\$600,000
Total 536XXX		\$1,522,348	\$1,522,348
Total Requirements		\$1,810,101	\$1,810,101

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$526	\$526		
Total 435XXX		\$526	\$526		
Total Receipts		\$526	\$526		
Change in Fund Balance/Total FTE Count		(\$1,809,575)	(\$1,809,575)	0.000	0.000

67252T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$5,753	\$5,753	0.000	0.000
Total 531XXX		\$5,753	\$5,753	0.000	0.000
Total Requirements		\$5,753	\$5,753	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$5,753)	(\$5,753)	0.000	0.000

6726

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381L1	TRF TO B/C 14450	\$2,241,244	\$2,241,244
Total 538XXX		\$2,241,244	\$2,241,244
Total Requirements		\$2,241,244	\$2,241,244

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION



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

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

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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819A	TRF FR B/C 24669	\$3,883,249	\$3,883,249		
Total 438XXX		\$3,883,249	\$3,883,249		
Total Receipts		\$3,883,249	\$3,883,249		
Change in Fund Balance/Total FTE Count		\$1,642,005	\$1,642,005	0.000	0.000

67262T

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	(\$94,321)	(\$94,321)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$7,129)	(\$7,129)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,098	\$9,098	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$2,101)	(\$2,101)	0.000	0.000
Total 531XXX		(\$94,453)	(\$94,453)	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,990	\$2,990
Total 533XXX		\$2,990	\$2,990

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$12,697	\$12,697
Total 534XXX		\$12,697	\$12,697

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536103	ILS-TRANSPORTATION	\$55,000	\$55,000
536106	RELAY SVC EQUIP PURCH	\$1,140,000	\$1,140,000
Total 536XXX		\$1,195,000	\$1,195,000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381L1	TRF TO B/C 14450	\$526,748	\$526,748
Total 538XXX		\$526,748	\$526,748
Total Requirements		\$1,642,982	\$1,642,982



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

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

67262T

Receipts

435XXX-FEES,LICENSES & FINES

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

6727

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,520,805	\$3,520,805
532523	RENT/LEASE-VOICE COMM EQU	\$21,070	\$21,070
532717	TRANSP OTHER - IN STATE	\$6,542	\$6,542
532860	ADVERTISING	\$312,117	\$312,117
Total 532XXX		\$3,860,534	\$3,860,534

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,517	\$5,517
Total 533XXX		\$5,517	\$5,517

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$9,915	\$9,915
Total 534XXX		\$9,915	\$9,915

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TRANSFER TO B/C 14160	\$439,514	\$439,514
Total 538XXX		\$439,514	\$439,514
Total Requirements		\$4,315,480	\$4,315,480

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$4,495,406	\$4,495,406



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

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Receipts

435XXX-FEES,LICENSES & FINES

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

67271T

Requirements

531XXX-PERSONAL SERVICES

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

672799

Requirements

531XXX-PERSONAL SERVICES

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

6728

Receipts

435XXX-FEES,LICENSES & FINES

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

438XXX-INTRAGOVERNMENTAL TRANSACTION



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

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Receipts

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

67282T

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$30,000	\$30,000
Total 534XXX		\$30,000	\$30,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

67282T

Requirements

Account Code	Account Title	Amount	Amount
535890	OTHER ADMIN EXPENSE	\$677	\$677
Total 535XXX		\$677	\$677

536XXX-AID AND PUBLIC ASSISTANCE

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$9,013	\$9,013
Total 435XXX		\$9,013	\$9,013
Total Receipts		\$9,013	\$9,013

Change in Fund Balance/Total FTE Count	(\$7,865,175)	(\$7,865,175)	0.000	0.000
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6729

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

67292T

Requirements

531XXX-PERSONAL SERVICES

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



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

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

67292T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,932	\$4,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,053	\$7,053	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$80,680	\$80,680	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
Total 532XXX		\$4,500	\$4,500
Total Requirements		\$85,180	\$85,180

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819A	TRF FR B/C 24669	\$4,500	\$4,500		
Total 438XXX		\$4,500	\$4,500		
Total Receipts		\$4,500	\$4,500		
Change in Fund Balance/Total FTE Count		(\$80,680)	(\$80,680)	0.000	0.000

6730

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$47,886	\$47,886
Total 438XXX		\$47,886	\$47,886
Total Receipts		\$47,886	\$47,886
Change in Fund Balance/Total FTE Count		\$47,886	\$47,886

67302T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

67302T

Requirements

531XXX-PERSONAL SERVICES

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

6731

Receipts

435XXX-FEES,LICENSES & FINES

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

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

67312T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$41,111	\$41,111	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,180	\$3,180	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,560	\$4,560	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$53,780	\$53,780	0.000	0.000
Total Requirements		\$53,780	\$53,780	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$53,780)	(\$53,780)	0.000	0.000

6732



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

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

6732

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$46,139	\$46,139
Total 435XXX		\$46,139	\$46,139
Total Receipts		\$46,139	\$46,139
Change in Fund Balance/Total FTE Count		\$46,139	\$46,139

67321T

Requirements

531XXX-PERSONAL SERVICES

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

6733

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

67332T

Requirements

531XXX-PERSONAL SERVICES

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



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

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

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

67332T

Requirements

531XXX-PERSONAL SERVICES

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

6734

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

67342T

Requirements

531XXX-PERSONAL SERVICES

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

6735

Receipts

435XXX-FEES,LICENSES & FINES

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

438XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

6735

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 438XXX		\$578	\$578
Total Receipts		\$66,890	\$66,890
Change in Fund Balance/Total FTE Count		\$66,890	\$66,890

67351T

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$52,667	\$52,667	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,034	\$4,034	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,260	\$5,260	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$789	\$789	0.000	0.000
Total 531XXX		\$62,750	\$62,750	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$24,930	\$24,930
Total 533XXX		\$24,930	\$24,930
Total Requirements		\$87,680	\$87,680

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	(\$4,140)	(\$4,140)		
Total 435XXX		(\$4,140)	(\$4,140)		
Total Receipts		(\$4,140)	(\$4,140)		
Change in Fund Balance/Total FTE Count		(\$91,820)	(\$91,820)	0.000	0.000

6736

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819A	TRF FR B/C 24669	\$49,464	\$49,464
Total 438XXX		\$49,464	\$49,464
Total Receipts		\$49,464	\$49,464



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

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

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

6736

Change in Fund Balance/Total FTE Count

\$49,464	\$49,464
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67362T

Requirements

531XXX-PERSONAL SERVICES

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

6737

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

67372T

Requirements

531XXX-PERSONAL SERVICES

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

Receipts

435XXX-FEES,LICENSES & FINES

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



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

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

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

67372T

Receipts

435XXX-FEES,LICENSES & FINES

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

6738

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

67382T

Requirements

531XXX-PERSONAL SERVICES

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

6739

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

67392T



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

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

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

67392T

Requirements

531XXX-PERSONAL SERVICES

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

6740

Receipts

435XXX-FEES,LICENSES & FINES

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

67401T

Requirements

531XXX-PERSONAL SERVICES

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

6741

Receipts

435XXX-FEES,LICENSES & FINES

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



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Detail by Cost Center
Biennium 2013-15**

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

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

6741

Receipts

435XXX-FEES,LICENSES & FINES

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

67411T

Requirements

531XXX-PERSONAL SERVICES

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

533XXX-SUPPLIES

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

Receipts

435XXX-FEES,LICENSES & FINES

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

6742

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

6742

Change in Fund Balance/Total FTE Count	\$52,688	\$52,688
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67422T

Requirements

531XXX-PERSONAL SERVICES

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

6743

Receipts

435XXX-FEES,LICENSES & FINES

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

67431T

Requirements

531XXX-PERSONAL SERVICES

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

6744

Receipts

435XXX-FEES,LICENSES & FINES



**Certified Budget - Original (BD307)
Detail by Cost Center
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6744

Receipts

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

67441T

Requirements

531XXX-PERSONAL SERVICES

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

6745

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

67452T

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	\$44,378	\$44,378	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,434	\$3,434	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,858	\$4,858	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$57,599	\$57,599	0.000	0.000



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

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

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

67452T

Requirements

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

6746

Receipts

435XXX-FEES,LICENSES & FINES

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

67461T

Requirements

531XXX-PERSONAL SERVICES

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



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

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

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

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	21.000	21.000
Total 531XXX		\$0	\$0	21.000	21.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$36,765)	(\$36,765)		
Total 532XXX		(\$36,765)	(\$36,765)		
Total Requirements		(\$36,765)	(\$36,765)		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$181,714	\$181,714		
Total 438XXX		\$181,714	\$181,714		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$36,765)	(\$36,765)		
Total 538XXX		(\$36,765)	(\$36,765)		
Total Receipts		\$144,949	\$144,949		
Net Appropriation/Total FTE Count		(\$181,714)	(\$181,714)	21.000	21.000

1160 - Deaf and Hard of Hearing - State Capacity Building

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	5.750	5.750
Total 531XXX		\$0	\$0	5.750	5.750
Total Requirements		\$0	\$0	5.750	5.750

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	(\$22,636)	(\$22,636)		
Total 438XXX		(\$22,636)	(\$22,636)		
Total Receipts		(\$22,636)	(\$22,636)		
Net Appropriation/Total FTE Count		\$22,636	\$22,636	5.750	5.750

1261 - Access and Outreach Deaf Community - Local Agency



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Detail by Fund/Cost Center
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1261 - Access and Outreach Deaf Community - Local Agency

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	10.000	10.000
Total 531XXX		\$0	\$0	10.000	10.000
Total Requirements		\$0	\$0	10.000	10.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$909	\$909		
Total 438XXX		\$909	\$909		
Total Receipts		\$909	\$909		
Net Appropriation/Total FTE Count		(\$909)	(\$909)	10.000	10.000

1262 - Access and Outreach Deaf Community - Citizens

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	8.000	8.000
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	9.000	9.000
Total Requirements		\$0	\$0	9.000	9.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	(\$3,786)	(\$3,786)		
Total 438XXX		(\$3,786)	(\$3,786)		
Total Receipts		(\$3,786)	(\$3,786)		
Net Appropriation/Total FTE Count		\$3,786	\$3,786	9.000	9.000

1410 - Deaf and Hard of Hearing - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	17.000	17.000
Total 531XXX		\$0	\$0	17.000	17.000
Total Requirements		\$0	\$0	17.000	17.000

Receipts



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

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

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

1410 - Deaf and Hard of Hearing - Client Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$12,135	\$12,135		
Total 438XXX		\$12,135	\$12,135		
Total Receipts		\$12,135	\$12,135		
Net Appropriation/Total FTE Count		(\$12,135)	(\$12,135)	17.000	17.000

1420 - Medical Eye Care Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	8.000	8.000
Total 531XXX		\$0	\$0	8.000	8.000
Total Requirements		\$0	\$0	8.000	8.000
Net Appropriation/Total FTE Count		\$0	\$0	8.000	8.000

1451 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$0	\$0	4.000	4.000
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	67.500	67.500
Total 531XXX		\$0	\$0	71.500	71.500

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536101	CHORE SERVICES	\$301	\$301		
536102	ILS - SERVICES	(\$341,563)	(\$341,563)		
Total 536XXX		(\$341,262)	(\$341,262)		
Total Requirements		(\$341,262)	(\$341,262)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$341,262)	(\$341,262)		
Total 538XXX		(\$341,262)	(\$341,262)		
Total Receipts		(\$341,262)	(\$341,262)		
Net Appropriation/Total FTE Count		\$0	\$0	71.500	71.500

1452 - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements



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

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

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

1452 - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	13.000	13.000
Total 531XXX		\$0	\$0	13.000	13.000
Total Requirements		\$0	\$0	13.000	13.000
Net Appropriation/Total FTE Count		\$0	\$0	13.000	13.000

1481 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESIG	\$0	\$0	11.000	11.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	19.003	19.003
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	116.497	116.497
Total 531XXX		\$0	\$0	146.500	146.500
Total Requirements		\$0	\$0	146.500	146.500
Net Appropriation/Total FTE Count		\$0	\$0	146.500	146.500

1482 - Small Business Employment Services

Requirements

531XXX-PERSONAL SERVICES

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

1R10 - ARRA - Older Blind Recovery Funds

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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

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

2610 - Business Enterprise Fund

Requirements

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
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Biennium 2013-15**

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

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

2610 - Business Enterprise Fund

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$51,000	\$51,000		
532199	MISC CONTRACTUAL SERVICES	\$221	\$221		
532333	REPAIRS-OTHER EQUIPMENT	\$432,993	\$432,993		
532521	RENT/LEASE-MOTOR VEHICLES	\$850	\$850		
532712	TRANS AIR-OUT STATE,IN US	\$1,536	\$1,536		
532714	TRANSP-GRND - IN STATE	\$6,590	\$6,590		
532717	TRANSP OTHER - IN STATE	\$322	\$322		
532718	TRANS OTH-OUTSTATE, IN US	\$13	\$13		
532721	LODGING - IN STATE	\$8,869	\$8,869		
532722	LODGING-OUT STATE, IN US	\$1,607	\$1,607		
532724	MEALS - IN STATE	\$2,409	\$2,409		
532725	MEALS-OUT OF STATE,IN US	\$736	\$736		
532840	POSTAGE, FREIGHT & DELIV	\$2,334	\$2,334		
532850	PRINT,BIND,DUPLICATE	\$39	\$39		
532919	OTHER INSURANCE	\$7,352	\$7,352		
532930	REGISTRATION FEES	\$4,425	\$4,425		
Total 532XXX		\$521,296	\$521,296		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,044	\$5,044		
533240	CARPENTRY & HARDWARE SUPP	\$7,867	\$7,867		
533310	GASOLINE	\$403	\$403		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,646	\$4,646		
533800	PURCHASES FOR RESALE	\$19,500	\$19,500		
533900	OTHER MATERIALS & SUPP	\$7,375	\$7,375		
Total 533XXX		\$44,835	\$44,835		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534525	EQUIP-DIETARY	\$1,021,047	\$1,021,047		
Total 534XXX		\$1,021,047	\$1,021,047		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$876	\$876		
Total 535XXX		\$876	\$876		
Total Requirements		\$1,588,054	\$1,588,054		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

2610 - Business Enterprise Fund

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$338,255	\$338,255		
Total 438XXX		\$338,255	\$338,255		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$1,249,799	\$1,249,799		
Total 538XXX		\$1,249,799	\$1,249,799		
Total Receipts		\$1,588,054	\$1,588,054		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2615 - Business Enterprise Set Aside

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	\$31,815	\$31,815		
535900	OTHER EXPENSES	\$18,006	\$18,006		
Total 535XXX		\$49,821	\$49,821		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536990	CONCESSION STAND REBATES	\$30,000	\$30,000		
Total 536XXX		\$30,000	\$30,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381D1	TRANS TO B/C 14410 CMS	\$38,153	\$38,153		
5381L1	TRF TO B/C 14450	\$250,270	\$250,270		
5381L2	TRF TO B/C 24450 DSB/DHH	\$338,255	\$338,255		
Total 538XXX		\$626,678	\$626,678		
Total Requirements		\$706,499	\$706,499		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$706,499	\$706,499		
Total 434XXX		\$706,499	\$706,499		
Total Receipts		\$706,499	\$706,499		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2617 - Business Enterprise Federal Vending



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

2617 - Business Enterprise Federal Vending

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,648	\$1,648		
Total 535XXX		\$1,648	\$1,648		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536990	CONCESSION STAND REBATES	\$31,500	\$31,500		
Total 536XXX		\$31,500	\$31,500		
Total Requirements		\$33,148	\$33,148		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$33,148	\$33,148		
Total 434XXX		\$33,148	\$33,148		
Total Receipts		\$33,148	\$33,148		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2618 - Division of Services for the Blind - Other Vending

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,877	\$1,877		
532430	MAINT AGREEMENT-EQUIP	\$2,190	\$2,190		
532714	TRANSP-GRND - IN STATE	\$1,098	\$1,098		
532717	TRANSP OTHER - IN STATE	\$166	\$166		
532721	LODGING - IN STATE	\$1,580	\$1,580		
532724	MEALS - IN STATE	\$727	\$727		
532930	REGISTRATION FEES	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$1,121	\$1,121		
Total 532XXX		\$8,959	\$8,959		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$638	\$638		
533410	FOOD SUPPLIES	\$93	\$93		
Total 533XXX		\$731	\$731		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

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

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

2618 - Division of Services for the Blind - Other Vending

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$6,408	\$6,408		
Total 534XXX		\$6,408	\$6,408		

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	\$12,029	\$12,029		
535900	OTHER EXPENSES	\$2,570	\$2,570		
Total 535XXX		\$14,599	\$14,599		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381L1	TRF TO B/C 14450	\$305,937	\$305,937		
Total 538XXX		\$305,937	\$305,937		
Total Requirements		\$336,634	\$336,634		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$336,634	\$336,634		
Total 434XXX		\$336,634	\$336,634		
Total Receipts		\$336,634	\$336,634		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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54450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Enterprise Fund

5300 - Aids and Appliances

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$121	\$121		
Total 532XXX		\$121	\$121		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$90	\$90		
533800	PURCHASES FOR RESALE	\$65,629	\$65,629		
533900	OTHER MATERIALS & SUPP	\$356	\$356		
Total 533XXX		\$66,075	\$66,075		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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

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

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

5300 - Aids and Appliances

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$167	\$167		
Total 535XXX		\$167	\$167		
Total Requirements		\$66,363	\$66,363		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$66,363	\$66,363		
Total 434XXX		\$66,363	\$66,363		
Total Receipts		\$66,363	\$66,363		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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64450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust

6303 - Student Award for Center

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$350	\$350		
Total 535XXX		\$350	\$350		
Total Requirements		\$350	\$350		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$350	\$350		
Total 437XXX		\$350	\$350		
Total Receipts		\$350	\$350		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6400 - Promotion of Work for the Blind

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$135	\$135		
Total 533XXX		\$135	\$135		
Total Requirements		\$135	\$135		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS



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

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

6400 - Promotion of Work for the Blind

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$135	\$135		
Total 436XXX		\$135	\$135		
Total Receipts		\$135	\$135		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6404 - School Store

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	\$540	\$540		
Total 535XXX		\$540	\$540		
Total Requirements		\$540	\$540		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$540	\$540		
Total 434XXX		\$540	\$540		
Total Receipts		\$540	\$540		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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

6109 - Social Security - Reimbursement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531639	OTHER WORKERS COMP COSTS	\$1,652	\$1,652	0.000	0.000
Total 531XXX		\$1,652	\$1,652	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	\$15,005	\$15,005		
532441	MAINT AGRMT-OTHER SOFTWARE	\$196	\$196		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,949	\$2,949		
532712	TRANS AIR-OUT STATE,IN US	\$645	\$645		
532721	LODGING - IN STATE	\$4,100	\$4,100		
532722	LODGING-OUT STATE, IN US	\$1,134	\$1,134		
532724	MEALS - IN STATE	\$1,976	\$1,976		
532930	REGISTRATION FEES	\$13,069	\$13,069		



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

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

6109 - Social Security - Reimbursement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$623	\$623		
Total 532XXX		\$39,697	\$39,697		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$729	\$729		
533720	EDUCATIONAL SUPPLIES	\$518	\$518		
Total 533XXX		\$1,247	\$1,247		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$11,859	\$11,859		
534534	PC/PRINTER EQUIPMENT	\$13,394	\$13,394		
534539	OTHER EQUIPMENT	\$3,824	\$3,824		
534620	TEXTBOOKS	\$2,500	\$2,500		
Total 534XXX		\$31,577	\$31,577		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,113	\$2,113		
535890	OTHER ADMIN EXPENSE	\$17,780	\$17,780		
535900	OTHER EXPENSES	\$91,878	\$91,878		
Total 535XXX		\$111,771	\$111,771		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536107	SUB-SYSTEM 2600 CO.	\$76,323	\$76,323		
536108	REHAB SERVC.OLDERBLIND	\$194,310	\$194,310		
536109	DSB	\$48,828	\$48,828		
Total 536XXX		\$319,461	\$319,461		
Total Requirements		\$505,405	\$505,405		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$505,405	\$505,405		
Total 437XXX		\$505,405	\$505,405		
Total Receipts		\$505,405	\$505,405		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

6111 - Management and Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Change in Fund Balance/Total FTE Count		\$0	\$0	2.000	2.000

6161 - Deaf State Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Change in Fund Balance/Total FTE Count		\$0	\$0	4.000	4.000

6261 - Deaf Community Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	5.000	5.000
Total 531XXX		\$0	\$0	5.000	5.000
Total Requirements		\$0	\$0	5.000	5.000
Change in Fund Balance/Total FTE Count		\$0	\$0	5.000	5.000

6262 - Deaf Community Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Change in Fund Balance/Total FTE Count		\$0	\$0	2.000	2.000

6415 - DHH - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	11.000	11.000



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

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

6415 - DHH - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$0	\$0	11.000	11.000
Total Requirements		\$0	\$0	11.000	11.000
Change in Fund Balance/Total FTE Count		\$0	\$0	11.000	11.000

6725 - NC Telecommunication Relay Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,557	\$3,557	3.000	3.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$14,777)	(\$14,777)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$22,392)	(\$22,392)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$29,277)	(\$29,277)	0.000	0.000
Total 531XXX		(\$62,889)	(\$62,889)	3.000	3.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$50,855)	(\$50,855)		
Total 533XXX		(\$50,855)	(\$50,855)		

535XXX-OTHER 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		
535840	SERVICE & OTHER AWARDS	\$16	\$16		
535890	OTHER ADMIN EXPENSE	\$50,855	\$50,855		
Total 535XXX		\$50,961	\$50,961		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536106	RELAY SVC EQUIP PURCH	(\$422,000)	(\$422,000)		
536110	CAPTIONED TELE.DISTR.	(\$400,000)	(\$400,000)		
Total 536XXX		(\$822,000)	(\$822,000)		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819G	TRANSFER TO B/C 14160	(\$438,967)	(\$438,967)		
5381L1	TRF TO B/C 14450	\$438,967	\$438,967		
Total 538XXX		\$0	\$0		
Total Requirements		(\$884,783)	(\$884,783)		

Receipts



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

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

6725 - NC Telecommunication Relay Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	(\$670,605)	(\$670,605)		
Total 435XXX		(\$670,605)	(\$670,605)		
Total Receipts		(\$670,605)	(\$670,605)		
Change in Fund Balance/Total FTE Count		\$214,178	\$214,178	3.000	3.000

6726 - Wireless Telecommunication Relay Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$193,159	\$193,159	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,777	\$14,777	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,756	\$1,756	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,485	\$12,485	0.000	0.000
Total 531XXX		\$222,177	\$222,177	0.000	0.000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$10,278	\$10,278		
534535	SERVER EQUIPMENT	(\$10,728)	(\$10,728)		
Total 534XXX		(\$450)	(\$450)		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536103	ILS-TRANSPORTATION	(\$55,000)	(\$55,000)		
536106	RELAY SVC EQUIP PURCH	\$2,517,970	\$2,517,970		
536110	CAPTIONED TELE.DISTR.	(\$3,657,970)	(\$3,657,970)		
Total 536XXX		(\$1,195,000)	(\$1,195,000)		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819G	TRANSFER TO B/C 14160	(\$2,602,716)	(\$2,602,716)		
5381L1	TRF TO B/C 14450	\$361,472	\$361,472		
Total 538XXX		(\$2,241,244)	(\$2,241,244)		
Total Requirements		(\$3,214,517)	(\$3,214,517)		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	(\$3,214,067)	(\$3,214,067)		



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

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

6726 - Wireless Telecommunication Relay Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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



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Biennium 2013-15**

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

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

1110 1101 - Service Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$11,912	\$11,912		
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50		
Total 437XXX		\$11,962	\$11,962		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$1,114	\$1,114		
4381LA	TITLE-TRF.FROM BC7425`	\$7,313	\$7,313		
Total 438XXX		\$8,427	\$8,427		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$520,694	\$520,694		
53881J	IL/OLDER BLIND FORMULA	\$927	\$927		
53887Q	SOCIAL SVCS BLOCK GRANT	\$18,167	\$18,167		
Total 538XXX		\$539,788	\$539,788		
Total Receipts		\$560,177	\$560,177		
Net Appropriation/Total FTE Count		(\$560,177)	(\$560,177)		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

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

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

1110 110199 - 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	\$259,385	\$259,385	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$801)	(\$801)	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,389	\$10,389	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,955)	(\$3,955)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,170	\$26,170	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$7,843)	(\$7,843)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$86,364	\$86,364	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$5,000)	(\$5,000)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,796	\$31,796	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$43,885	\$43,885	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$11,609	\$11,609	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$9,335	\$9,335	0.000	0.000
Total 531XXX		\$461,334	\$461,334	0.000	0.000

532XXX-PURCHASED SERVICES

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



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

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

1110 110199 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$10,280	\$10,280		
532817	INTERNET SERV PROV CHARGE	\$2,500	\$2,500		
532840	POSTAGE, FREIGHT & DELIV	\$9,417	\$9,417		
532850	PRINT,BIND,DUPLICATE	(\$1,796)	(\$1,796)		
532860	ADVERTISING	(\$671)	(\$671)		
532913	LIABILITY INSURANCE	\$2,000	\$2,000		
532919	OTHER INSURANCE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$1,384	\$1,384		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$268,295	\$268,295		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$18,242)	(\$18,242)		
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000		
533210	JANITORIAL SUPPLIES	\$2,000	\$2,000		
533310	GASOLINE	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000		
Total 533XXX		(\$5,242)	(\$5,242)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,081	\$4,081		
534534	PC/PRINTER EQUIPMENT	\$24,000	\$24,000		
534539	OTHER EQUIPMENT	\$3,000	\$3,000		
534620	TEXTBOOKS	\$1,000	\$1,000		
534630	LBRRY&LRNING RESRCE COLL	(\$831)	(\$831)		
534713	PC SOFTWARE	\$7,000	\$7,000		
534714	SERVER SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$39,250	\$39,250		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,010	\$4,010		
535840	SERVICE & OTHER AWARDS	\$3,100	\$3,100		
535890	OTHER ADMIN EXPENSE	\$10,000	\$10,000		
535900	OTHER EXPENSES	\$9,950	\$9,950		
535950	PETTY/IMPREST CASH	\$50	\$50		



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

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

1110 110199 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1110 1101Q4 - Service Support

Requirements

532XXX-PURCHASED SERVICES

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



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

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

1110 1103 - Service Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$12,262	\$12,262		
Total 437XXX		\$12,262	\$12,262		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$12,105	\$12,105		
Total 438XXX		\$12,105	\$12,105		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$90,030	\$90,030		
Total 538XXX		\$90,030	\$90,030		

Total Receipts		\$114,397	\$114,397		
Net Appropriation/Total FTE Count		(\$114,397)	(\$114,397)		



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

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

1110 110307 - 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	\$88,693	\$88,693	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,798	\$1,798	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,722	\$6,722	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,918	\$7,918	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$114,184	\$114,184	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$213	\$213		
Total 532XXX		\$213	\$213		
Total Requirements		\$114,397	\$114,397		
Net Appropriation/Total FTE Count		\$114,397	\$114,397	0.000	0.000



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

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

1110 1104 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

1110 110499 - 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	\$44,119	\$44,119	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,985	\$1,985	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,042	\$3,042	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,034	\$4,034	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,526	\$4,526	0.000	0.000
Total 531XXX		\$57,706	\$57,706	0.000	0.000
Total Requirements		\$57,706	\$57,706	0.000	0.000
Net Appropriation/Total FTE Count		\$57,706	\$57,706	0.000	0.000



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

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

1110 1108 - Service Support

Receipts

437XXX-MISCELLANEOUS

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

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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Biennium 2013-15**

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

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

1110 110899 - 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	\$66,433	\$66,433	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,590	\$2,590	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,282	\$5,282	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,040	\$6,040	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$89,398	\$89,398	0.000	0.000
Total Requirements		\$89,398	\$89,398	0.000	0.000
Net Appropriation/Total FTE Count		\$89,398	\$89,398	0.000	0.000



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Biennium 2013-15**

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

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

1110 1109 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

1110 110999 - 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	\$108,321	\$108,321	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,079	\$1,079	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,376	\$8,376	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,573	\$9,573	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$136,402	\$136,402	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$212	\$212		
Total 532XXX		\$212	\$212		
Total Requirements		\$136,614	\$136,614		
Net Appropriation/Total FTE Count		\$136,614	\$136,614	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

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

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

1110 111299 - 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	\$32,232	\$32,232	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,244	\$3,244	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,042	\$2,042	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,026	\$1,026	0.000	0.000
Total 531XXX		\$43,071	\$43,071	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$10	\$10		
532512	RENT/LEASE-BLDINGS/OFFICE	\$126	\$126		
Total 532XXX		\$136	\$136		
Total Requirements		\$43,207	\$43,207		
Net Appropriation/Total FTE Count		\$43,207	\$43,207	0.000	0.000



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

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

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

1110 1113 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

1110 111399 - 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	\$38,086	\$38,086	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$858	\$858	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,832	\$2,832	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,413	\$3,413	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$49,716	\$49,716	0.000	0.000
Total Requirements		\$49,716	\$49,716	0.000	0.000
Net Appropriation/Total FTE Count		\$49,716	\$49,716	0.000	0.000



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

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

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

1110 1114 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

1110 111499 - 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	\$34,972	\$34,972	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,675	\$2,675	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,060	\$3,060	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$45,234	\$45,234	0.000	0.000
Total Requirements		\$45,234	\$45,234	0.000	0.000
Net Appropriation/Total FTE Count		\$45,234	\$45,234	0.000	0.000



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

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

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

1110 1130 - Service Support

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

1110 113099 - 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	\$75,526	\$75,526	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,399	\$3,399	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,038	\$6,038	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,907	\$6,907	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$96,397	\$96,397	0.000	0.000

532XXX-PURCHASED SERVICES

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



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

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

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

1110 1131 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

1110 113199 - 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	\$92,563	\$92,563	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,073	\$2,073	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,778	\$6,778	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,281	\$8,281	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$118,748	\$118,748	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$134	\$134		
Total 532XXX		\$134	\$134		
Total Requirements		\$118,882	\$118,882		
Net Appropriation/Total FTE Count		\$118,882	\$118,882	0.000	0.000



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

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

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

1420 1300 - Medical Eye Care Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

1420 130000 - Medical Eye Care Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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



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

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

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

1420 131100 - Medical Eye Care 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	\$175,080	\$175,080	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,451	\$3,451	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,902	\$11,902	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,010	\$26,010	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,263	\$16,263	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$26	\$26	0.000	0.000
Total 531XXX		\$232,732	\$232,732	0.000	0.000

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$109)	(\$109)		
533720	EDUCATIONAL SUPPLIES	\$114	\$114		
Total 533XXX		\$5	\$5		
Total Requirements		\$247,171	\$247,171		
Net Appropriation/Total FTE Count		\$247,171	\$247,171	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15

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

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

1420 131200 - Medical Eye Care 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	\$50,732	\$50,732	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,141	\$1,141	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,968	\$3,968	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,539	\$4,539	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,526	\$4,526	0.000	0.000
Total 531XXX		\$64,906	\$64,906	0.000	0.000

532XXX-PURCHASED SERVICES

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



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

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

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

1420 131300 - Medical Eye Care 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	\$53,554	\$53,554	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,094	\$4,094	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,686	\$4,686	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$66,861	\$66,861	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$179	\$179		
532714	TRANSP-GRND - IN STATE	\$419	\$419		
532724	MEALS - IN STATE	\$113	\$113		
Total 532XXX		\$711	\$711		
Total Requirements		\$67,572	\$67,572		
Net Appropriation/Total FTE Count		\$67,572	\$67,572	0.000	0.000



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

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

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

1420 131400 - Medical Eye Care 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	\$128,079	\$128,079	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,925	\$2,925	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,718	\$11,718	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,697	\$23,697	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,220	\$16,220	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$12,891	\$12,891	0.000	0.000
Total 531XXX		\$195,530	\$195,530	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$16,166	\$16,166		
532724	MEALS - IN STATE	\$36	\$36		
Total 532XXX		\$16,202	\$16,202		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$809	\$809		
Total 533XXX		\$809	\$809		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$615	\$615		
Total 534XXX		\$615	\$615		
Total Requirements		\$213,156	\$213,156		
Net Appropriation/Total FTE Count		\$213,156	\$213,156	0.000	0.000



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

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

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

1451 1400 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536101	CHORE SERVICES	(\$602)	(\$602)		
Total 536XXX		(\$602)	(\$602)		
Total Requirements		(\$602)	(\$602)		

Receipts

432XXX-GRANTS

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

437XXX-MISCELLANEOUS

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

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$128,352	\$128,352		
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,314,175	\$3,314,175		
Total 538XXX		\$3,442,527	\$3,442,527		
Total Receipts		\$4,026,350	\$4,026,350		
Net Appropriation/Total FTE Count		(\$4,026,952)	(\$4,026,952)	0.000	0.000



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

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

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

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

Requirements

531XXX-PERSONAL SERVICES

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



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

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

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

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

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,000	\$3,000		
532333	REPAIRS-OTHER EQUIPMENT	\$1,183	\$1,183		
532390	REPAIRS-OTHER	\$429	\$429		
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000		
532490	MAINT AGREEMENT-OTHER	\$866	\$866		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,518	\$7,518		
532521	RENT/LEASE-MOTOR VEHICLES	\$26,671	\$26,671		
532523	RENT/LEASE-VOICE COMM EQU	\$2,629	\$2,629		
532712	TRANS AIR-OUT STATE,IN US	\$866	\$866		
532714	TRANSP-GRND - IN STATE	\$253,574	\$253,574		
532717	TRANSP OTHER - IN STATE	\$50,272	\$50,272		
532721	LODGING - IN STATE	\$6,482	\$6,482		
532724	MEALS - IN STATE	\$827	\$827		
532725	MEALS-OUT OF STATE,IN US	\$86	\$86		
532840	POSTAGE, FREIGHT & DELIV	\$1,064	\$1,064		
532850	PRINT,BIND,DUPLICATE	\$2,489	\$2,489		
532942	OTHER EMP EDUCATIONAL EXP	\$268	\$268		
Total 532XXX		\$360,224	\$360,224		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,338	\$1,338		



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

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

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

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

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,532	\$1,532		
534534	PC/PRINTER EQUIPMENT	\$1,101	\$1,101		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$5,971	\$5,971		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$297	\$297		
Total 535XXX		\$297	\$297		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536101	CHORE SERVICES	\$303,366	\$303,366		
Total 536XXX		\$303,366	\$303,366		
Total Requirements		\$4,806,148	\$4,806,148		
Net Appropriation/Total FTE Count		\$4,806,148	\$4,806,148	0.000	0.000



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

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

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

1451 1410 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$9,120	\$9,120		
Total 432XXX		\$9,120	\$9,120		

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

1451 141099 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

531XXX-PERSONAL SERVICES

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



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

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

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

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

Requirements

531XXX-PERSONAL SERVICES

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



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

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

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

1451 142199 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

531XXX-PERSONAL SERVICES

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



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

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

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

1451 142299 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	(\$983)	(\$983)		
532390	REPAIRS-OTHER	\$450	\$450		
532430	MAINT AGREEMENT-EQUIP	(\$1,000)	(\$1,000)		
532490	MAINT AGREEMENT-OTHER	(\$566)	(\$566)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$7,518)	(\$7,518)		
532521	RENT/LEASE-MOTOR VEHICLES	\$7,329	\$7,329		
532523	RENT/LEASE-VOICE COMM EQU	(\$229)	(\$229)		
532712	TRANS AIR-OUT STATE,IN US	(\$866)	(\$866)		
532714	TRANSP-GRND - IN STATE	\$6,389	\$6,389		
532717	TRANSP OTHER - IN STATE	(\$4,272)	(\$4,272)		
532721	LODGING - IN STATE	\$2,518	\$2,518		
532724	MEALS - IN STATE	\$5,173	\$5,173		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
532850	PRINT,BIND,DUPLICATE	(\$2,489)	(\$2,489)		
532942	OTHER EMP EDUCATIONAL EXP	(\$268)	(\$268)		
Total 532XXX		\$4,768	\$4,768		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$500)	(\$500)		
533720	EDUCATIONAL SUPPLIES	(\$200)	(\$200)		
Total 533XXX		(\$700)	(\$700)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$1,338)	(\$1,338)		
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$532)	(\$532)		
534534	PC/PRINTER EQUIPMENT	(\$101)	(\$101)		
534539	OTHER EQUIPMENT	(\$2,000)	(\$2,000)		



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

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

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

1451 142299 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		(\$3,971)	(\$3,971)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	(\$97)	(\$97)		
Total 535XXX		(\$97)	(\$97)		
Total Requirements		\$922	\$922		
Net Appropriation/Total FTE Count		\$922	\$922	0.000	0.000



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

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

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

1451 142399 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

531XXX-PERSONAL SERVICES

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



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

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

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

1451 142499 - INDEPENDENT LIVING SERVICES - CHORE & ADJUSTMENT SERV

Requirements

531XXX-PERSONAL SERVICES

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



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

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

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

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

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

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

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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



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

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

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

1481 150003 - Vocational Rehabilitation - Employment

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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



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

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

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

1481 150009 - Vocational Rehabilitation - Employment

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	(\$7,986)	(\$7,986)		
Total 533XXX		(\$7,986)	(\$7,986)		
Total Requirements		(\$7,986)	(\$7,986)		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432401	PVT GRANT KATE B REYNOLDS	(\$3,486)	(\$3,486)		
Total 432XXX		(\$3,486)	(\$3,486)		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	(\$4,500)	(\$4,500)		
Total 436XXX		(\$4,500)	(\$4,500)		
Total Receipts		(\$7,986)	(\$7,986)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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

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

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

1481 1501 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

1481 150103 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$61,154	\$61,154	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,076	\$1,076	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,684	\$4,684	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,362	\$5,362	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,299	\$8,299	0.000	0.000
Total 531XXX		\$80,575	\$80,575	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$5,161	\$5,161		
Total 532XXX		\$5,161	\$5,161		
Total Requirements		\$85,736	\$85,736		
Net Appropriation/Total FTE Count		\$85,736	\$85,736	0.000	0.000



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

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

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

1481 1502 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$40,531	\$40,531		
Total 538XXX		\$40,531	\$40,531		
Total Receipts		\$40,531	\$40,531		
Net Appropriation/Total FTE Count		(\$40,531)	(\$40,531)		



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

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

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

1481 150203 - Vocational Rehabilitation - Employment

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	\$35,872	\$35,872	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$534	\$534	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,808	\$2,808	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,186	\$3,186	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$46,927	\$46,927	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$4,434	\$4,434		
532714	TRANSP-GRND - IN STATE	\$140	\$140		
Total 532XXX		\$4,574	\$4,574		
Total Requirements		\$51,501	\$51,501		
Net Appropriation/Total FTE Count		\$51,501	\$51,501	0.000	0.000



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

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

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

1481 1503 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

1481 150303 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$7,909	\$7,909		
Total 532XXX		\$7,909	\$7,909		
Total Requirements		\$97,527	\$97,527		
Net Appropriation/Total FTE Count		\$97,527	\$97,527	0.000	0.000



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

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

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

1481 1504 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

1481 150403 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

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



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

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

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

1481 1511 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

1481 151103 - Vocational Rehabilitation - Employment

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	\$226,652	\$226,652	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,019	\$3,019	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,312	\$17,312	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$20,090	\$20,090	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$19,238	\$19,238	0.000	0.000
Total 531XXX		\$286,311	\$286,311	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$14,288	\$14,288		
532714	TRANSP-GRND - IN STATE	\$158	\$158		
532717	TRANSP OTHER - IN STATE	\$250	\$250		
532721	LODGING - IN STATE	\$75	\$75		
532724	MEALS - IN STATE	\$35	\$35		
Total 532XXX		\$14,806	\$14,806		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$7,183	\$7,183		
Total 534XXX		\$7,183	\$7,183		
Total Requirements		\$308,300	\$308,300		
Net Appropriation/Total FTE Count		\$308,300	\$308,300	0.000	0.000



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

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

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

1481 1512 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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Detail by Fund/Cost Center
Biennium 2013-15**

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

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

1481 151203 - Vocational Rehabilitation - Employment

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	\$187,393	\$187,393	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,190	\$14,190	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,385	\$16,385	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,850	\$22,850	0.000	0.000
Total 531XXX		\$240,818	\$240,818	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$17,303	\$17,303		
Total 532XXX		\$17,303	\$17,303		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$836	\$836		
Total 534XXX		\$836	\$836		
Total Requirements		\$258,957	\$258,957		
Net Appropriation/Total FTE Count		\$258,957	\$258,957	0.000	0.000



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

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

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

1481 1513 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

1481 151303 - Vocational Rehabilitation - Employment

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	\$305,760	\$305,760	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,306	\$3,306	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$22,933	\$22,933	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,995	\$26,995	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$34,410	\$34,410	0.000	0.000
Total 531XXX		\$393,404	\$393,404	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$721	\$721		
532714	TRANSP-GRND - IN STATE	\$325	\$325		
Total 532XXX		\$1,046	\$1,046		
Total Requirements		\$394,450	\$394,450		
Net Appropriation/Total FTE Count		\$394,450	\$394,450	0.000	0.000



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

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

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

1481 1514 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$239,392	\$239,392		
Total 538XXX		\$239,392	\$239,392		
Total Receipts		\$239,392	\$239,392		
Net Appropriation/Total FTE Count		(\$239,392)	(\$239,392)		



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

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

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

1481 151403 - Vocational Rehabilitation - Employment

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	\$212,475	\$212,475	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,764	\$3,764	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,141	\$16,141	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,886	\$18,886	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,547	\$20,547	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$583	\$583	0.000	0.000
Total 531XXX		\$272,396	\$272,396	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$350	\$350		
532521	RENT/LEASE-MOTOR VEHICLES	\$27,394	\$27,394		
532523	RENT/LEASE-VOICE COMM EQU	\$5	\$5		
532714	TRANSP-GRND - IN STATE	\$2,723	\$2,723		
532717	TRANSP OTHER - IN STATE	\$682	\$682		
Total 532XXX		\$31,154	\$31,154		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$634	\$634		
Total 534XXX		\$634	\$634		
Total Requirements		\$304,184	\$304,184		
Net Appropriation/Total FTE Count		\$304,184	\$304,184	0.000	0.000



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

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

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

1481 1516 - Vocational Rehabilitation - Employment

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432401	PVT GRANT KATE B REYNOLDS	\$3,486	\$3,486		
Total 432XXX		\$3,486	\$3,486		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$4,500	\$4,500		
Total 436XXX		\$4,500	\$4,500		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$305,349	\$305,349		
437992	IMP/PETTY CASH RE-DEPOSIT	\$13,475	\$13,475		
Total 437XXX		\$318,824	\$318,824		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$4,017,421	\$4,017,421		
53881B	INDEPENDENT LIVING	\$83,682	\$83,682		
53881D	SUPPORTED EMPLOYMENT	\$165,723	\$165,723		
53881E	REHAB TRAINING	\$45,567	\$45,567		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,195	\$10,195		
Total 538XXX		\$4,322,588	\$4,322,588		
Total Receipts		\$4,649,398	\$4,649,398		
Net Appropriation/Total FTE Count		(\$4,649,398)	(\$4,649,398)		



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

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

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

1481 151600 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

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



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Biennium 2013-15**

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

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

1481 151603 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$437,547	\$437,547		
532199	MISC CONTRACTUAL SERVICES	\$27,000	\$27,000		
532430	MAINT AGREEMENT-EQUIP	\$15,813	\$15,813		
532490	MAINT AGREEMENT-OTHER	\$3,314	\$3,314		
532512	RENT/LEASE-BLDINGS/OFFICE	\$264,841	\$264,841		
532513	RENT/LEASE-OTH FACILITIES	\$6,000	\$6,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$19,416	\$19,416		
532523	RENT/LEASE-VOICE COMM EQU	\$44,438	\$44,438		
532524	RENT/LEASE-GEN OFF EQUIP	\$605	\$605		
532711	TRANSP AIR - IN STATE	\$2,000	\$2,000		
532712	TRANS AIR-OUT STATE,IN US	\$4,738	\$4,738		
532714	TRANSP-GRND - IN STATE	\$197,783	\$197,783		
532715	TRANS GRND-OUT STA,IN US	\$1,073	\$1,073		
532717	TRANSP OTHER - IN STATE	\$63,053	\$63,053		
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300		
532721	LODGING - IN STATE	\$25,980	\$25,980		
532722	LODGING-OUT STATE, IN US	\$9,517	\$9,517		
532724	MEALS - IN STATE	\$26,056	\$26,056		
532725	MEALS-OUT OF STATE,IN US	\$2,791	\$2,791		
532727	MISC - IN STATE	\$804	\$804		
532728	MISC - OUT STATE, IN US	\$744	\$744		
532731	BD/NON-EMPLOYEE TRANSP	\$1,300	\$1,300		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$1,200		
532811	TELEPHONE SERVICE	\$4,033	\$4,033		
532812	TELECOMMUN DATA CHRG	\$13,000	\$13,000		
532817	INTERNET SERV PROV CHARGE	\$1,400	\$1,400		
532840	POSTAGE, FREIGHT & DELIV	\$41,792	\$41,792		
532850	PRINT,BIND,DUPLICATE	\$9,850	\$9,850		



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

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

1481 151603 - Vocational Rehabilitation - Employment

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532860	ADVERTISING	\$1,432	\$1,432		
532919	OTHER INSURANCE	\$1,136	\$1,136		
532930	REGISTRATION FEES	\$11,000	\$11,000		
532941	EMP EDUCATION ASSIST PROG	\$2,500	\$2,500		
532942	OTHER EMP EDUCATIONAL EXP	\$51,243	\$51,243		
532950	EMP MOVING EXPENSES	\$600	\$600		
Total 532XXX		\$1,294,299	\$1,294,299		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$75,132	\$75,132		
533210	JANITORIAL SUPPLIES	\$1,830	\$1,830		
533220	BEDDING & TEXTILE PROD	\$72	\$72		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533310	GASOLINE	\$600	\$600		
533340	TIRES & TUBES	\$100	\$100		
533350	MOTOR VEH REPLCEMNT PARTS	\$900	\$900		
533410	FOOD SUPPLIES	\$133,216	\$133,216		
533610	DRUG SUPPLIES	\$2,395	\$2,395		
533720	EDUCATIONAL SUPPLIES	\$89,474	\$89,474		
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000		
Total 533XXX		\$309,919	\$309,919		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$31,884	\$31,884		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,100	\$7,100		
534525	EQUIP-DIETARY	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$72,558	\$72,558		
534539	OTHER EQUIPMENT	\$18,696	\$18,696		
534541	AUTOS, TRUCKS, & BUSES	\$131	\$131		
534620	TEXTBOOKS	\$800	\$800		
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000		
534712	WAN COMPUTER SOFTWARE	\$131	\$131		
534713	PC SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$135,400	\$135,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

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

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

1481 151603 - Vocational Rehabilitation - Employment

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,150	\$10,150		
535840	SERVICE & OTHER AWARDS	\$27,455	\$27,455		
535890	OTHER ADMIN EXPENSE	\$99,970	\$99,970		
535900	OTHER EXPENSES	\$58,000	\$58,000		
535950	PETTY/IMPREST CASH	\$13,475	\$13,475		
Total 535XXX		\$209,050	\$209,050		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536107	SUB-SYSTEM 2600 CO.	\$117,682	\$117,682		
Total 536XXX		\$117,682	\$117,682		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53711A	UNCOMMITTED SECTION 110	\$25,337	\$25,337	0.000	0.000
Total 537XXX		\$25,337	\$25,337	0.000	0.000
Total Requirements		\$5,519,008	\$5,519,008	0.000	0.000
Net Appropriation/Total FTE Count		\$5,519,008	\$5,519,008	0.000	0.000



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

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

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

1481 151800 - Vocational Rehabilitation - Employment

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532171	ADMIN SVCS-EXTENDED SVCS	\$63,063	\$63,063		
Total 532XXX		\$63,063	\$63,063		
Total Requirements		\$63,063	\$63,063		
Net Appropriation/Total FTE Count		\$63,063	\$63,063	0.000	0.000



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

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

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

1481 151919 - Vocational Rehabilitation - Employment

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536109	DSB	\$165,723	\$165,723		
Total 536XXX		\$165,723	\$165,723		
Total Requirements		\$165,723	\$165,723		
Net Appropriation/Total FTE Count		\$165,723	\$165,723	0.000	0.000



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

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

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

1481 1530 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

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



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

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

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

1481 153000 - Vocational Rehabilitation - Employment

Requirements

532XXX-PURCHASED SERVICES

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



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

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

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

1481 153003 - Vocational Rehabilitation - Employment

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

532XXX-PURCHASED SERVICES

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



Certified Budget - Original (BD307)
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

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

1481 153003 - Vocational Rehabilitation - Employment

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532722	LODGING-OUT STATE, IN US	(\$3,517)	(\$3,517)		
532724	MEALS - IN STATE	(\$4,091)	(\$4,091)		
532725	MEALS-OUT OF STATE,IN US	(\$1,091)	(\$1,091)		
532727	MISC - IN STATE	(\$804)	(\$804)		
532728	MISC - OUT STATE, IN US	(\$744)	(\$744)		
532731	BD/NON-EMPLOYEE TRANSP	(\$1,100)	(\$1,100)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$800)	(\$800)		
532811	TELEPHONE SERVICE	(\$3,033)	(\$3,033)		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532817	INTERNET SERV PROV CHARGE	(\$1,400)	(\$1,400)		
532821	COMPUTER/DATA PROCESS SVC	(\$7,381)	(\$7,381)		
532840	POSTAGE, FREIGHT & DELIV	(\$8,792)	(\$8,792)		
532850	PRINT,BIND,DUPLICATE	(\$7,850)	(\$7,850)		
532860	ADVERTISING	(\$1,432)	(\$1,432)		
532919	OTHER INSURANCE	(\$1,136)	(\$1,136)		
532930	REGISTRATION FEES	(\$7,000)	(\$7,000)		
532941	EMP EDUCATION ASSIST PROG	\$10,000	\$10,000		
532942	OTHER EMP EDUCATIONAL EXP	(\$16,243)	(\$16,243)		
532950	EMP MOVING EXPENSES	(\$600)	(\$600)		
Total 532XXX		\$165,618	\$165,618		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$38,132)	(\$38,132)		
533210	JANITORIAL SUPPLIES	(\$30)	(\$30)		
533220	BEDDING & TEXTILE PROD	\$1,928	\$1,928		
533240	CARPENTRY & HARDWARE SUPP	(\$163)	(\$163)		
533310	GASOLINE	(\$100)	(\$100)		
533340	TIRES & TUBES	(\$100)	(\$100)		
533350	MOTOR VEH REPLCEMNT PARTS	(\$700)	(\$700)		
533410	FOOD SUPPLIES	(\$90,216)	(\$90,216)		
533610	DRUG SUPPLIES	(\$595)	(\$595)		
533720	EDUCATIONAL SUPPLIES	(\$30,474)	(\$30,474)		
Total 533XXX		(\$158,582)	(\$158,582)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$25,884)	(\$25,884)		



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

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

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

1481 153003 - Vocational Rehabilitation - Employment

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$100)	(\$100)		
534525	EQUIP-DIETARY	(\$100)	(\$100)		
534534	PC/PRINTER EQUIPMENT	(\$41,211)	(\$41,211)		
534539	OTHER EQUIPMENT	(\$8,696)	(\$8,696)		
534620	TEXTBOOKS	\$200	\$200		
534712	WAN COMPUTER SOFTWARE	(\$131)	(\$131)		
Total 534XXX		(\$75,922)	(\$75,922)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$6,150)	(\$6,150)		
535840	SERVICE & OTHER AWARDS	(\$12,455)	(\$12,455)		
535890	OTHER ADMIN EXPENSE	\$100,030	\$100,030		
Total 535XXX		\$81,425	\$81,425		
Total Requirements		\$2,158,916	\$2,158,916		
Net Appropriation/Total FTE Count		\$2,158,916	\$2,158,916	0.000	0.000



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

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

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 153099 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$590,616	\$590,616	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	(\$583,851)	(\$583,851)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$12,359)	(\$12,359)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$518	\$518	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,663	\$8,663	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$963	\$963	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,696	\$3,696	0.000	0.000
Total 531XXX		\$8,246	\$8,246	0.000	0.000
Total Requirements		\$8,246	\$8,246	0.000	0.000
Net Appropriation/Total FTE Count		\$8,246	\$8,246	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1452 1555 - INDEPENDENT LIVING REHABILITATION SERVICES

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881J	IL/OLDER BLIND FORMULA	\$34,805	\$34,805		
Total 538XXX		\$34,805	\$34,805		
Total Receipts		\$34,805	\$34,805		
Net Appropriation/Total FTE Count		(\$34,805)	(\$34,805)		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1452 155500 - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	(\$55,876)	(\$55,876)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$3,955)	(\$3,955)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$7,927)	(\$7,927)	0.000	0.000
Total 531XXX		(\$67,758)	(\$67,758)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$2,400	\$2,400		
532521	RENT/LEASE-MOTOR VEHICLES	(\$650)	(\$650)		
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$1,405	\$1,405		
532717	TRANSP OTHER - IN STATE	\$1,728	\$1,728		
532721	LODGING - IN STATE	\$644	\$644		
532724	MEALS - IN STATE	(\$138)	(\$138)		
Total 532XXX		\$5,889	\$5,889		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$700)	(\$700)		
533720	EDUCATIONAL SUPPLIES	(\$2,698)	(\$2,698)		
Total 533XXX		(\$3,398)	(\$3,398)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	(\$2,460)	(\$2,460)		
Total 534XXX		(\$2,460)	(\$2,460)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	(\$31)	(\$31)		
Total 535XXX		(\$31)	(\$31)		

Total Requirements

Net Appropriation/Total FTE Count

(\$67,758)	(\$67,758)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 156003 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$8,016	\$8,016	0.000	0.000
Total 531XXX		\$8,016	\$8,016	0.000	0.000
Total Requirements		\$8,016	\$8,016	0.000	0.000
Net Appropriation/Total FTE Count		\$8,016	\$8,016	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 1577 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$772,302	\$772,302		
Total 538XXX		\$772,302	\$772,302		
Total Receipts		\$772,302	\$772,302		
Net Appropriation/Total FTE Count		(\$772,302)	(\$772,302)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 157703 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$745,884	\$745,884	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,011	\$7,011	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$58,336	\$58,336	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$76,862	\$76,862	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$92,847	\$92,847	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$384	\$384	0.000	0.000
Total 531XXX		\$981,324	\$981,324	0.000	0.000
Total Requirements		\$981,324	\$981,324	0.000	0.000
Net Appropriation/Total FTE Count		\$981,324	\$981,324	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 158099 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$73,008	\$73,008	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	(\$73,008)	(\$73,008)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 1587 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$59,028	\$59,028		
Total 538XXX		\$59,028	\$59,028		
Total Receipts		\$59,028	\$59,028		
Net Appropriation/Total FTE Count		(\$59,028)	(\$59,028)		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 158703 - Vocational Rehabilitation - Employment

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	\$52,275	\$52,275	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,352	\$2,352	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,179	\$4,179	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,780	\$4,780	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$68,113	\$68,113	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$6,891	\$6,891		
Total 532XXX		\$6,891	\$6,891		
Total Requirements		\$75,004	\$75,004		
Net Appropriation/Total FTE Count		\$75,004	\$75,004	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 1588 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$51,412	\$51,412		
Total 538XXX		\$51,412	\$51,412		
Total Receipts		\$51,412	\$51,412		
Net Appropriation/Total FTE Count		(\$51,412)	(\$51,412)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 158803 - Vocational Rehabilitation - Employment

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	\$50,588	\$50,588	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,138	\$1,138	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,755	\$3,755	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,526	\$4,526	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,526	\$4,526	0.000	0.000
Total 531XXX		\$64,533	\$64,533	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$794	\$794		
Total 532XXX		\$794	\$794		
Total Requirements		\$65,327	\$65,327		
Net Appropriation/Total FTE Count		\$65,327	\$65,327	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 158999 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$70,200	\$70,200	0.000	0.000
531253	SPA-TEACH SALARIES-UNDESG	(\$70,200)	(\$70,200)	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 1592 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$103,632	\$103,632		
Total 538XXX		\$103,632	\$103,632		
Total Receipts		\$103,632	\$103,632		
Net Appropriation/Total FTE Count		(\$103,632)	(\$103,632)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 159203 - Vocational Rehabilitation - Employment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$93,988	\$93,988	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,066	\$3,066	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,424	\$7,424	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,492	\$8,492	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,329	\$8,329	0.000	0.000
Total 531XXX		\$121,299	\$121,299	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	\$10,381	\$10,381		
Total 532XXX		\$10,381	\$10,381		
Total Requirements		\$131,680	\$131,680		
Net Appropriation/Total FTE Count		\$131,680	\$131,680	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 1594 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$304,431	\$304,431		
Total 538XXX		\$304,431	\$304,431		
Total Receipts		\$304,431	\$304,431		
Net Appropriation/Total FTE Count		(\$304,431)	(\$304,431)		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 159403 - Vocational Rehabilitation - Employment

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	\$141,824	\$141,824	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,511	\$1,511	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,970	\$10,970	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,542	\$12,542	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,120	\$15,120	0.000	0.000
Total 531XXX		\$181,967	\$181,967	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$361	\$361		
Total 532XXX		\$361	\$361		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536105	REHAB SERVICE-BASIC SUPP	\$204,497	\$204,497		
Total 536XXX		\$204,497	\$204,497		
Total Requirements		\$386,825	\$386,825		
Net Appropriation/Total FTE Count		\$386,825	\$386,825	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 15A1 - Vocational Rehabilitation - Employment

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$180,690	\$180,690		
Total 438XXX		\$180,690	\$180,690		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$2,018,649	\$2,018,649		
Total 538XXX		\$2,018,649	\$2,018,649		
Total Receipts		\$2,199,339	\$2,199,339		
Net Appropriation/Total FTE Count		(\$2,199,339)	(\$2,199,339)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 15A103 - Vocational Rehabilitation - Employment

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536105	REHAB SERVICE-BASIC SUPP	\$2,564,993	\$2,564,993		
Total 536XXX		\$2,564,993	\$2,564,993		
Total Requirements		\$2,564,993	\$2,564,993		
Net Appropriation/Total FTE Count		\$2,564,993	\$2,564,993	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 15A2 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$2,049,108	\$2,049,108		
Total 538XXX		\$2,049,108	\$2,049,108		
Total Receipts		\$2,049,108	\$2,049,108		
Net Appropriation/Total FTE Count		(\$2,049,108)	(\$2,049,108)		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 15A203 - Vocational Rehabilitation - Employment

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536105	REHAB SERVICE-BASIC SUPP	\$2,603,695	\$2,603,695		
Total 536XXX		\$2,603,695	\$2,603,695		
Total Requirements		\$2,603,695	\$2,603,695		
Net Appropriation/Total FTE Count		\$2,603,695	\$2,603,695	0.000	0.000



**Certified Budget - Original (BD307)
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260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 15A3 - Vocational Rehabilitation - Employment

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$645,009	\$645,009		
Total 538XXX		\$645,009	\$645,009		
Total Receipts		\$645,009	\$645,009		
Net Appropriation/Total FTE Count		(\$645,009)	(\$645,009)		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1481 15A303 - Vocational Rehabilitation - Employment

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536105	REHAB SERVICE-BASIC SUPP	\$819,580	\$819,580		
Total 536XXX		\$819,580	\$819,580		
Total Requirements		\$819,580	\$819,580		
Net Appropriation/Total FTE Count		\$819,580	\$819,580	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1452 15A6 - INDEPENDENT LIVING REHABILITATION SERVICES

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881J	IL/OLDER BLIND FORMULA	\$726,396	\$726,396		
53886F	INDEP LIVING/OLDER BLIND	\$21,054	\$21,054		
Total 538XXX		\$747,450	\$747,450		
Total Receipts		\$747,450	\$747,450		
Net Appropriation/Total FTE Count		(\$747,450)	(\$747,450)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1452 15A61J - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$691,015	\$691,015	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$52,864	\$52,864	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$106,065	\$106,065	0.000	0.000
Total 531XXX		\$849,944	\$849,944	0.000	0.000
Total Requirements		\$849,944	\$849,944	0.000	0.000
Net Appropriation/Total FTE Count		\$849,944	\$849,944	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1452 15A7 - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536108	REHAB SERVC.OLDERBLIND	\$260,590	\$260,590		
Total 536XXX		\$260,590	\$260,590		
Total Requirements		\$260,590	\$260,590		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881J	IL/OLDER BLIND FORMULA	\$3,077	\$3,077		
Total 538XXX		\$3,077	\$3,077		
Total Receipts		\$3,077	\$3,077		
Net Appropriation/Total FTE Count		\$257,513	\$257,513	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1452 15A700 - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$101,716	\$101,716	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,461	\$7,461	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,375	\$7,375	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$12,791	\$12,791	0.000	0.000
Total 531XXX		\$129,343	\$129,343	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$650	\$650		
532714	TRANSP-GRND - IN STATE	\$9,095	\$9,095		
532717	TRANSP OTHER - IN STATE	\$8,272	\$8,272		
532724	MEALS - IN STATE	\$538	\$538		
Total 532XXX		\$18,555	\$18,555		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$900	\$900		
533720	EDUCATIONAL SUPPLIES	\$6,398	\$6,398		
Total 533XXX		\$7,298	\$7,298		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,460	\$2,460		
Total 534XXX		\$2,460	\$2,460		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$31	\$31		
Total 535XXX		\$31	\$31		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536108	REHAB SERVC.OLDERBLIND	\$107,644	\$107,644		
Total 536XXX		\$107,644	\$107,644		
Total Requirements		\$265,331	\$265,331		
Net Appropriation/Total FTE Count		\$265,331	\$265,331	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1452 15A71J - INDEPENDENT LIVING REHABILITATION SERVICES

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	\$3,419	\$3,419	0.000	0.000
Total 531XXX		\$3,419	\$3,419	0.000	0.000
Total Requirements		\$3,419	\$3,419	0.000	0.000
Net Appropriation/Total FTE Count		\$3,419	\$3,419	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1452 15A800 - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536108	REHAB SERVC.OLDERBLIND	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$50,000	\$50,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1452 15A900 - INDEPENDENT LIVING REHABILITATION SERVICES

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536108	REHAB SERVC.OLDERBLIND	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$50,000	\$50,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1482 1610 - Small Business Employment Services

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$25		
Total 437XXX		\$25	\$25		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$123,712	\$123,712		
Total 438XXX		\$123,712	\$123,712		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$457,251	\$457,251		
Total 538XXX		\$457,251	\$457,251		
Total Receipts		\$580,988	\$580,988		
Net Appropriation/Total FTE Count		(\$580,988)	(\$580,988)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1482 161007 - Small Business Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$281,990	\$281,990	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$2	\$2	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,668	\$1,668	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,225	\$22,225	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,469	\$54,469	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$35,144	\$35,144	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,400	\$2,400	0.000	0.000
Total 531XXX		\$397,898	\$397,898	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,500	\$1,500		
532185	WASTE REM/RECY SER AGREEM	\$7,500	\$7,500		
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000		
532210	ENRG SER -ELECTRICAL	\$9,000	\$9,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500		
532230	ENRG SER -WATER & SEWER	\$400	\$400		
532490	MAINT AGREEMENT-OTHER	\$2,400	\$2,400		
532512	RENT/LEASE-BLDINGS/OFFICE	\$69,000	\$69,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$12,000		
532523	RENT/LEASE-VOICE COMM EQU	\$3,000	\$3,000		
532712	TRANS AIR-OUT STATE,IN US	\$543	\$543		
532714	TRANSP-GRND - IN STATE	\$20,464	\$20,464		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$73	\$73		
532721	LODGING - IN STATE	\$5,244	\$5,244		
532722	LODGING-OUT STATE, IN US	\$508	\$508		
532724	MEALS - IN STATE	\$2,684	\$2,684		
532725	MEALS-OUT OF STATE,IN US	\$677	\$677		
532727	MISC - IN STATE	\$250	\$250		
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500		
532814	CELLULAR PHONE SERVICES	\$2,322	\$2,322		
532840	POSTAGE, FREIGHT & DELIV	\$3,800	\$3,800		
532913	LIABILITY INSURANCE	\$1,600	\$1,600		
532930	REGISTRATION FEES	\$1,200	\$1,200		
Total 532XXX		\$150,365	\$150,365		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1482 161007 - Small Business Employment Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000		
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000		
533310	GASOLINE	\$13,000	\$13,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,700	\$3,700		
Total 533XXX		\$27,700	\$27,700		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
Total 534XXX		\$3,000	\$3,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000		
535950	PETTY/IMPREST CASH	\$25	\$25		
Total 535XXX		\$2,025	\$2,025		
Total Requirements		\$580,988	\$580,988		
Net Appropriation/Total FTE Count		\$580,988	\$580,988	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1482 1611 - Small Business Employment Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$23,340	\$23,340		
Total 438XXX		\$23,340	\$23,340		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$86,238	\$86,238		
Total 538XXX		\$86,238	\$86,238		
Total Receipts		\$109,578	\$109,578		
Net Appropriation/Total FTE Count		(\$109,578)	(\$109,578)		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1482 161107 - Small Business Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$78,349	\$78,349	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,164	\$2,164	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,633	\$5,633	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,045	\$7,045	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$102,244	\$102,244	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$457	\$457		
532714	TRANSP-GRND - IN STATE	\$1,870	\$1,870		
532717	TRANSP OTHER - IN STATE	\$3,806	\$3,806		
532721	LODGING - IN STATE	\$224	\$224		
532722	LODGING-OUT STATE, IN US	\$492	\$492		
532724	MEALS - IN STATE	\$195	\$195		
532725	MEALS-OUT OF STATE,IN US	\$123	\$123		
532727	MISC - IN STATE	\$50	\$50		
532814	CELLULAR PHONE SERVICES	\$117	\$117		
Total 532XXX		\$7,334	\$7,334		
Total Requirements		\$109,578	\$109,578		
Net Appropriation/Total FTE Count		\$109,578	\$109,578	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1482 1612 - Small Business Employment Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$11,627	\$11,627		
Total 438XXX		\$11,627	\$11,627		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$42,959	\$42,959		
Total 538XXX		\$42,959	\$42,959		
Total Receipts		\$54,586	\$54,586		
Net Appropriation/Total FTE Count		(\$54,586)	(\$54,586)		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1482 161207 - Small Business Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$41,869	\$41,869	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$942	\$942	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,275	\$3,275	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,746	\$3,746	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,526	\$4,526	0.000	0.000
Total 531XXX		\$54,358	\$54,358	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$132	\$132		
532724	MEALS - IN STATE	\$96	\$96		
Total 532XXX		\$228	\$228		
Total Requirements		\$54,586	\$54,586		
Net Appropriation/Total FTE Count		\$54,586	\$54,586	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1482 1613 - Small Business Employment Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$23,520	\$23,520		
Total 438XXX		\$23,520	\$23,520		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$86,901	\$86,901		
Total 538XXX		\$86,901	\$86,901		
Total Receipts		\$110,421	\$110,421		
Net Appropriation/Total FTE Count		(\$110,421)	(\$110,421)		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1482 161307 - Small Business Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$81,150	\$81,150	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,518	\$2,518	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,401	\$6,401	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,321	\$7,321	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,053	\$9,053	0.000	0.000
Total 531XXX		\$106,443	\$106,443	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,296	\$3,296		
532717	TRANSP OTHER - IN STATE	\$121	\$121		
532814	CELLULAR PHONE SERVICES	\$561	\$561		
Total 532XXX		\$3,978	\$3,978		
Total Requirements		\$110,421	\$110,421		
Net Appropriation/Total FTE Count		\$110,421	\$110,421	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1482 1614 - Small Business Employment Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381L2	TRF FR B/C 24450 DSB/DHH	\$12,272	\$12,272		
Total 438XXX		\$12,272	\$12,272		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53881A	REHAB SVC BASIC SUPPRT	\$45,346	\$45,346		
Total 538XXX		\$45,346	\$45,346		
Total Receipts		\$57,618	\$57,618		
Net Appropriation/Total FTE Count		(\$57,618)	(\$57,618)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1482 161407 - Small Business Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$42,065	\$42,065	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$629	\$629	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,266	\$3,266	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,736	\$3,736	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$54,223	\$54,223	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,370	\$3,370		
532724	MEALS - IN STATE	\$25	\$25		
Total 532XXX		\$3,395	\$3,395		
Total Requirements		\$57,618	\$57,618		
Net Appropriation/Total FTE Count		\$57,618	\$57,618	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1110 1812 - Service Support

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435300	CERTIFICATION FEES	\$355	\$355		
435900	OTHER LIC,FEES/PERMITS	\$8,352	\$8,352		
Total 435XXX		\$8,707	\$8,707		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$33,952	\$33,952		
Total 438XXX		\$33,952	\$33,952		
Total Receipts		\$42,659	\$42,659		
Net Appropriation/Total FTE Count		(\$42,659)	(\$42,659)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1110 181299 - 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	\$49,812	\$49,812	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,955	\$3,955	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,843	\$7,843	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,000	\$5,000	0.000	0.000
Total 531XXX		\$66,610	\$66,610	0.000	0.000
Total Requirements		\$66,610	\$66,610	0.000	0.000
Net Appropriation/Total FTE Count		\$66,610	\$66,610	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1110 1813 - Service Support

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435300	CERTIFICATION FEES	\$2,145	\$2,145		
435900	OTHER LIC,FEES/PERMITS	\$50,385	\$50,385		
Total 435XXX		\$52,530	\$52,530		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$204,811	\$204,811		
Total 438XXX		\$204,811	\$204,811		
Total Receipts		\$257,341	\$257,341		
Net Appropriation/Total FTE Count		(\$257,341)	(\$257,341)		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1110 181399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$144,916	\$144,916	0.000	0.000
531313	REG(N S) TEMP WAGES-UNDES	\$2,335	\$2,335	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$801	\$801	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,779	\$10,779	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,004	\$16,004	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,890	\$15,890	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$2,000	\$2,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,952	\$1,952	0.000	0.000
Total 531XXX		\$194,677	\$194,677	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$1,601	\$1,601		
532185	WASTE REM/RECY SER AGREEM	\$486	\$486		
532199	MISC CONTRACTUAL SERVICES	\$1,949	\$1,949		
532310	REPAIRS-BUILDINGS	\$951	\$951		
532512	RENT/LEASE-BLDINGS/OFFICE	\$90,374	\$90,374		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,710	\$3,710		
532523	RENT/LEASE-VOICE COMM EQU	\$2,000	\$2,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$3,596	\$3,596		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$1,360	\$1,360		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$400	\$400		
532732	BD/NON-EMPLOYEE SUBSIS	\$285	\$285		
532814	CELLULAR PHONE SERVICES	\$27,720	\$27,720		
532840	POSTAGE, FREIGHT & DELIV	\$6,583	\$6,583		
532850	PRINT,BIND,DUPLICATE	\$3,820	\$3,820		
532860	ADVERTISING	\$671	\$671		
532930	REGISTRATION FEES	\$1,616	\$1,616		
Total 532XXX		\$150,872	\$150,872		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1110 181399 - Service Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$38,242	\$38,242		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$39,242	\$39,242		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$831	\$831		
Total 534XXX		\$831	\$831		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150		
535890	OTHER ADMIN EXPENSE	\$8,454	\$8,454		
Total 535XXX		\$8,604	\$8,604		
Total Requirements		\$394,226	\$394,226		
Net Appropriation/Total FTE Count		\$394,226	\$394,226	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1261 1821 - Access and Outreach Deaf Community - Local Agency

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$4,065	\$4,065		
Total 438XXX		\$4,065	\$4,065		
Total Receipts		\$4,065	\$4,065		
Net Appropriation/Total FTE Count		(\$4,065)	(\$4,065)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1261 182199 - Access and Outreach Deaf Community - Local Agency

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	\$124,992	\$124,992	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$1,997)	(\$1,997)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,706	\$7,706	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,997	\$1,997	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,364	\$18,364	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$165,849	\$165,849	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,500	\$3,500		
532185	WASTE REM/RECY SER AGREEM	\$700	\$700		
532199	MISC CONTRACTUAL SERVICES	(\$6,208)	(\$6,208)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$42,067	\$42,067		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,886	\$3,886		
532523	RENT/LEASE-VOICE COMM EQU	\$4,600	\$4,600		
532714	TRANSP-GRND - IN STATE	\$900	\$900		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$322	\$322		
532840	POSTAGE, FREIGHT & DELIV	\$2,718	\$2,718		
Total 532XXX		\$53,985	\$53,985		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$184	\$184		
Total 533XXX		\$184	\$184		
Total Requirements		\$220,018	\$220,018		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$222,483	\$222,483		
Total 438XXX		\$222,483	\$222,483		
Total Receipts		\$222,483	\$222,483		
Net Appropriation/Total FTE Count		(\$2,465)	(\$2,465)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1410 182299 - Deaf and Hard of Hearing - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$354,579)	(\$354,579)	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	\$492,762	\$492,762	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$35,919)	(\$35,919)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,610	\$31,610	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$37,883)	(\$37,883)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$69,646	\$69,646	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$39,432)	(\$39,432)	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$54,219	\$54,219	0.000	0.000
Total 531XXX		\$180,424	\$180,424	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$32,432	\$32,432		
532210	ENRG SER -ELECTRICAL	(\$4,521)	(\$4,521)		
532430	MAINT AGREEMENT-EQUIP	(\$2,380)	(\$2,380)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$91,850	\$91,850		
532521	RENT/LEASE-MOTOR VEHICLES	(\$50,717)	(\$50,717)		
532523	RENT/LEASE-VOICE COMM EQU	\$18,500	\$18,500		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532717	TRANSP OTHER - IN STATE	(\$22,103)	(\$22,103)		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	(\$21,110)	(\$21,110)		
532814	CELLULAR PHONE SERVICES	\$1,900	\$1,900		
532840	POSTAGE, FREIGHT & DELIV	\$2,236	\$2,236		
532930	REGISTRATION FEES	\$650	\$650		
Total 532XXX		\$50,737	\$50,737		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,363	\$2,363		
533900	OTHER MATERIALS & SUPP	\$2,700	\$2,700		
Total 533XXX		\$5,063	\$5,063		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534713	PC SOFTWARE	\$1,400	\$1,400		
Total 534XXX		\$3,400	\$3,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1410 182299 - Deaf and Hard of Hearing - Client Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$3,400	\$3,400		
Total 535XXX		\$3,400	\$3,400		
Total Requirements		\$243,024	\$243,024		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$229,615	\$229,615		
Total 438XXX		\$229,615	\$229,615		
Total Receipts		\$229,615	\$229,615		
Net Appropriation/Total FTE Count		\$13,409	\$13,409	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1410 1823 - Deaf and Hard of Hearing - Client Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$8,257	\$8,257		
Total 438XXX		\$8,257	\$8,257		
Total Receipts		\$8,257	\$8,257		
Net Appropriation/Total FTE Count		(\$8,257)	(\$8,257)		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1410 182399 - Deaf and Hard of Hearing - Client 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	\$130,417	\$130,417	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,846	\$11,846	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,843	\$13,843	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,558	\$25,558	0.000	0.000
Total 531XXX		\$181,664	\$181,664	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$33,823	\$33,823		
532210	ENRG SER -ELECTRICAL	\$10,521	\$10,521		
532430	MAINT AGREEMENT-EQUIP	\$2,880	\$2,880		
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,746	\$26,746		
532521	RENT/LEASE-MOTOR VEHICLES	\$20,279	\$20,279		
532840	POSTAGE, FREIGHT & DELIV	\$2,882	\$2,882		
Total 532XXX		\$97,131	\$97,131		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,816	\$2,816		
Total 533XXX		\$2,816	\$2,816		
Total Requirements		\$281,611	\$281,611		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$278,556	\$278,556		
Total 438XXX		\$278,556	\$278,556		
Total Receipts		\$278,556	\$278,556		
Net Appropriation/Total FTE Count		\$3,055	\$3,055	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1262 1824 - Access and Outreach Deaf Community - Citizens

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$3,787	\$3,787		
Total 438XXX		\$3,787	\$3,787		
Total Receipts		\$3,787	\$3,787		
Net Appropriation/Total FTE Count		(\$3,787)	(\$3,787)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1262 182499 - Access and Outreach Deaf Community - Citizens

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$41,431	\$41,431	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,000	\$4,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,319	\$7,319	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,659	\$13,659	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,465	\$2,465	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$700	\$700	0.000	0.000
Total 531XXX		\$79,432	\$79,432	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000		
532187	PEST CONTROL AGREEMENT	\$500	\$500		
532199	MISC CONTRACTUAL SERVICES	\$11,439	\$11,439		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$12,143)	(\$12,143)		
532521	RENT/LEASE-MOTOR VEHICLES	\$16,569	\$16,569		
532523	RENT/LEASE-VOICE COMM EQU	\$1,700	\$1,700		
532714	TRANSP-GRND - IN STATE	\$150	\$150		
532721	LODGING - IN STATE	\$900	\$900		
532724	MEALS - IN STATE	\$900	\$900		
532811	TELEPHONE SERVICE	(\$1,000)	(\$1,000)		
532812	TELECOMMUN DATA CHRG	\$8,500	\$8,500		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$3,097	\$3,097		
Total 532XXX		\$34,512	\$34,512		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,186	\$6,186		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$5,500	\$5,500		
Total 533XXX		\$12,186	\$12,186		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$7,000	\$7,000		
Total 534XXX		\$9,000	\$9,000		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1262 182499 - Access and Outreach Deaf Community - Citizens

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	\$9,000	\$9,000		
Total 535XXX		\$9,000	\$9,000		
Total Requirements		\$144,130	\$144,130		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$231,819	\$231,819		
Total 438XXX		\$231,819	\$231,819		
Total Receipts		\$231,819	\$231,819		
Net Appropriation/Total FTE Count		(\$87,689)	(\$87,689)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1262 1825 - Access and Outreach Deaf Community - Citizens

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$86,759	\$86,759		
Total 438XXX		\$86,759	\$86,759		
Total Receipts		\$86,759	\$86,759		
Net Appropriation/Total FTE Count		(\$86,759)	(\$86,759)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1262 182599 - Access and Outreach Deaf Community - Citizens

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	\$104,595	\$104,595	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,211	\$12,211	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,411	\$13,411	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,050	\$15,050	0.000	0.000
Total 531XXX		\$145,267	\$145,267	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$11,561	\$11,561		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,143	\$12,143		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,931	\$6,931		
532811	TELEPHONE SERVICE	\$2,400	\$2,400		
Total 532XXX		\$33,035	\$33,035		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,814	\$3,814		
Total 533XXX		\$3,814	\$3,814		
Total Requirements		\$182,116	\$182,116		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$94,901	\$94,901		
Total 438XXX		\$94,901	\$94,901		
Total Receipts		\$94,901	\$94,901		
Net Appropriation/Total FTE Count		\$87,215	\$87,215	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1261 182699 - Access and Outreach Deaf Community - Local Agency

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	\$254,495	\$254,495	0.000	0.000
531213	SPA-REG SALARIES-UNDESIG	(\$124,992)	(\$124,992)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,469	\$19,469	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$7,706)	(\$7,706)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,110	\$32,110	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	(\$18,364)	(\$18,364)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,076	\$34,076	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$14,787)	(\$14,787)	0.000	0.000
Total 531XXX		\$174,301	\$174,301	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$25,208	\$25,208		
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,933	\$19,933		
532521	RENT/LEASE-MOTOR VEHICLES	\$15,114	\$15,114		
532840	POSTAGE, FREIGHT & DELIV	\$2,882	\$2,882		
Total 532XXX		\$63,137	\$63,137		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,816	\$2,816		
Total 533XXX		\$2,816	\$2,816		
Total Requirements		\$240,254	\$240,254		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$239,799	\$239,799		
Total 438XXX		\$239,799	\$239,799		
Total Receipts		\$239,799	\$239,799		
Net Appropriation/Total FTE Count		\$455	\$455	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1410 182799 - Deaf and Hard of Hearing - Client 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	\$142,274	\$142,274	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,102	\$15,102	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,012	\$15,012	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$187,175	\$187,175	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$20,745	\$20,745		
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,404	\$16,404		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,438	\$12,438		
532840	POSTAGE, FREIGHT & DELIV	\$2,882	\$2,882		
Total 532XXX		\$52,469	\$52,469		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,821	\$2,821		
Total 533XXX		\$2,821	\$2,821		
Total Requirements		\$242,465	\$242,465		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$242,005	\$242,005		
Total 438XXX		\$242,005	\$242,005		
Total Receipts		\$242,005	\$242,005		
Net Appropriation/Total FTE Count		\$460	\$460	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1160 1828 - Deaf and Hard of Hearing - State Capacity Building

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$96,766	\$96,766		
Total 438XXX		\$96,766	\$96,766		
Total Receipts		\$96,766	\$96,766		
Net Appropriation/Total FTE Count		(\$96,766)	(\$96,766)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1110 182800 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	(\$12,976)	(\$12,976)		
Total 532XXX		(\$12,976)	(\$12,976)		
Total Requirements		(\$12,976)	(\$12,976)		
Net Appropriation/Total FTE Count		(\$12,976)	(\$12,976)	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1110 182899 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$12,976	\$12,976		
Total 532XXX		\$12,976	\$12,976		
Total Requirements		\$12,976	\$12,976		
Net Appropriation/Total FTE Count		\$12,976	\$12,976	0.000	0.000

1160 182899 - Deaf and Hard of Hearing - State Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$181,705	\$181,705	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,952	\$11,952	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,418	\$26,418	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,996	\$20,996	0.000	0.000
Total 531XXX		\$241,071	\$241,071	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,500	\$2,500		
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$65,961	\$65,961		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532523	RENT/LEASE-VOICE COMM EQU	\$8,500	\$8,500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$2,800	\$2,800		
532724	MEALS - IN STATE	\$1,600	\$1,600		
532811	TELEPHONE SERVICE	\$400	\$400		
Total 532XXX		\$91,761	\$91,761		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$800	\$800		
Total 533XXX		\$2,800	\$2,800		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538010	FLEX SPEND ACCT SAV TRANS	\$400	\$400		
Total 538XXX		\$400	\$400		
Total Requirements		\$336,032	\$336,032		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1160 182899 - Deaf and Hard of Hearing - State Capacity Building

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$261,901	\$261,901		
Total 438XXX		\$261,901	\$261,901		
Total Receipts		\$261,901	\$261,901		
Net Appropriation/Total FTE Count		\$74,131	\$74,131	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1160 182999 - Deaf and Hard of Hearing - State Capacity Building

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	\$42,204	\$42,204	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,151	\$4,151	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,935	\$4,935	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,429	\$4,429	0.000	0.000
Total 531XXX		\$55,719	\$55,719	0.000	0.000
Total Requirements		\$55,719	\$55,719	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$55,719	\$55,719		
Total 438XXX		\$55,719	\$55,719		
Total Receipts		\$55,719	\$55,719		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1261 18362T - Access and Outreach Deaf Community - Local Agency

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$88,171	\$88,171	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,423	\$7,423	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,674	\$8,674	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$114,126	\$114,126	0.000	0.000
Total Requirements		\$114,126	\$114,126	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$107,142	\$107,142		
Total 438XXX		\$107,142	\$107,142		
Total Receipts		\$107,142	\$107,142		
Net Appropriation/Total FTE Count		\$6,984	\$6,984	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1410 18372T - Deaf and Hard of Hearing - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$127,388	\$127,388	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,646	\$11,646	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,610	\$13,610	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$167,431	\$167,431	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	\$24,220	\$24,220		
532812	TELECOMMUN DATA CHRG	\$16,370	\$16,370		
Total 532XXX		\$40,590	\$40,590		
Total Requirements		\$208,021	\$208,021		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$205,021	\$205,021		
Total 438XXX		\$205,021	\$205,021		
Total Receipts		\$205,021	\$205,021		
Net Appropriation/Total FTE Count		\$3,000	\$3,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1262 18382T - Access and Outreach Deaf Community - Citizens

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$203,767	\$203,767	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,072	\$7,072	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	(\$295)	(\$295)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,265	\$8,265	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$228,667	\$228,667	0.000	0.000
Total Requirements		\$228,667	\$228,667	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$141,433	\$141,433		
Total 438XXX		\$141,433	\$141,433		
Total Receipts		\$141,433	\$141,433		
Net Appropriation/Total FTE Count		\$87,234	\$87,234	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1262 18392T - Access and Outreach Deaf Community - Citizens

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,928	\$3,928	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,760	\$8,760	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$22,546	\$22,546	0.000	0.000
Total Requirements		\$22,546	\$22,546	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$65,929	\$65,929		
Total 438XXX		\$65,929	\$65,929		
Total Receipts		\$65,929	\$65,929		
Net Appropriation/Total FTE Count		(\$43,383)	(\$43,383)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1262 183999 - Access and Outreach Deaf Community - Citizens

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$43,383	\$43,383	0.000	0.000
Total 531XXX		\$43,383	\$43,383	0.000	0.000
Total Requirements		\$43,383	\$43,383	0.000	0.000
Net Appropriation/Total FTE Count		\$43,383	\$43,383	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1261 18402T - Access and Outreach Deaf Community - Local Agency

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$88,338	\$88,338	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,077	\$8,077	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,438	\$9,438	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$115,711	\$115,711	0.000	0.000
Total Requirements		\$115,711	\$115,711	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$115,711	\$115,711		
Total 438XXX		\$115,711	\$115,711		
Total Receipts		\$115,711	\$115,711		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1410 18412T - Deaf and Hard of Hearing - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$129,822	\$129,822	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,870	\$13,870	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,870	\$13,870	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$172,349	\$172,349	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$20,000	\$20,000		
532812	TELECOMMUN DATA CHRG	\$16,370	\$16,370		
Total 532XXX		\$36,370	\$36,370		
Total Requirements		\$208,719	\$208,719		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$208,251	\$208,251		
Total 438XXX		\$208,251	\$208,251		
Total Receipts		\$208,251	\$208,251		
Net Appropriation/Total FTE Count		\$468	\$468	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1410 18422T - Deaf and Hard of Hearing - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$97,369	\$97,369	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,403	\$10,403	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,403	\$10,403	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$128,033	\$128,033	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	\$16,370	\$16,370		
Total 532XXX		\$16,370	\$16,370		
Total Requirements		\$144,403	\$144,403		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$144,403	\$144,403		
Total 438XXX		\$144,403	\$144,403		
Total Receipts		\$144,403	\$144,403		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1160 184399 - Deaf and Hard of Hearing - State Capacity Building

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	\$49,385	\$49,385	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,804	\$4,804	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,698	\$5,698	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,429	\$4,429	0.000	0.000
Total 531XXX		\$64,316	\$64,316	0.000	0.000
Total Requirements		\$64,316	\$64,316	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$64,317	\$64,317		
Total 438XXX		\$64,317	\$64,317		
Total Receipts		\$64,317	\$64,317		
Net Appropriation/Total FTE Count		(\$1)	(\$1)	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1110 184499 - 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	\$38,000	\$38,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,000	\$2,000	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,500	\$2,500	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,500	\$2,500	0.000	0.000
Total 531XXX		\$45,000	\$45,000	0.000	0.000
Total Requirements		\$45,000	\$45,000	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381LA	TITLE-TRF.FROM BC7425`	\$45,000	\$45,000		
Total 438XXX		\$45,000	\$45,000		
Total Receipts		\$45,000	\$45,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

14450-DHHS - Services for the Blind/Deaf/Hard of Hearing

1R10 1R10UT - ARRA - Older Blind Recovery Funds

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536108	REHAB SERVC.OLDERBLIND	\$57,909	\$57,909		
Total 536XXX		\$57,909	\$57,909		
Total Requirements		\$57,909	\$57,909		
Net Appropriation/Total FTE Count		\$57,909	\$57,909	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special

2615 2615 - Business Enterprise Set Aside

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$167,800	\$167,800		
Total 434XXX		\$167,800	\$167,800		
Total Receipts		\$167,800	\$167,800		
Change in Fund Balance/Total FTE Count		\$167,800	\$167,800		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

24450-DHHS - Services for the Blind/Deaf/Hard of Hearing - Special

2615 261515 - Business Enterprise Set Aside

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381L1	TRF TO B/C 14450	\$167,800	\$167,800		
Total 538XXX		\$167,800	\$167,800		
Total Requirements		\$167,800	\$167,800		
Change in Fund Balance/Total FTE Count		(\$167,800)	(\$167,800)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 6725 - DHH - Client Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$823,078	\$823,078		
Total 435XXX		\$823,078	\$823,078		
Total Receipts		\$823,078	\$823,078		
Change in Fund Balance/Total FTE Count		\$823,078	\$823,078		

6725 6725 - NC Telecommunication Relay Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$671,058	\$671,058		
Total 435XXX		\$671,058	\$671,058		
Total Receipts		\$671,058	\$671,058		
Change in Fund Balance/Total FTE Count		\$671,058	\$671,058		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 67251T - DHH - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$90,000	\$90,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,312	\$7,312	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,452	\$9,452	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$116,622	\$116,622	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536106	RELAY SVC EQUIP PURCH	\$711,348	\$711,348		
536110	CAPTIONED TELE.DISTR.	\$400,000	\$400,000		
Total 536XXX		\$1,111,348	\$1,111,348		
Total Requirements		\$1,228,970	\$1,228,970		
Change in Fund Balance/Total FTE Count		(\$1,228,970)	(\$1,228,970)	0.000	0.000

6725 67251T - NC Telecommunication Relay Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$103,159	\$103,159	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,777	\$14,777	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,392	\$22,392	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,803	\$29,803	0.000	0.000
Total 531XXX		\$170,131	\$170,131	0.000	0.000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536106	RELAY SVC EQUIP PURCH	\$211,000	\$211,000		
536110	CAPTIONED TELE.DISTR.	\$200,000	\$200,000		
Total 536XXX		\$411,000	\$411,000		
Total Requirements		\$581,131	\$581,131		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6725 67251T - NC Telecommunication Relay Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$526	\$526		
Total 435XXX		\$526	\$526		
Total Receipts		\$526	\$526		
Change in Fund Balance/Total FTE Count		(\$580,605)	(\$580,605)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 67252T - DHH - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$5,753	\$5,753	0.000	0.000
Total 531XXX		\$5,753	\$5,753	0.000	0.000
Total Requirements		\$5,753	\$5,753	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$5,753)	(\$5,753)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6111 6726 - Management and Support

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$142,434	\$142,434		
Total 438XXX		\$142,434	\$142,434		
Total Receipts		\$142,434	\$142,434		
Change in Fund Balance/Total FTE Count		\$142,434	\$142,434		

6726 6726 - Wireless Telecommunication Relay Services

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381L1	TRF TO B/C 14450	\$2,241,244	\$2,241,244		
Total 538XXX		\$2,241,244	\$2,241,244		
Total Requirements		\$2,241,244	\$2,241,244		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$3,740,815	\$3,740,815		
Total 438XXX		\$3,740,815	\$3,740,815		
Total Receipts		\$3,740,815	\$3,740,815		
Change in Fund Balance/Total FTE Count		\$1,499,571	\$1,499,571	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6111 67262T - Management and Support

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	\$98,838	\$98,838	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,648	\$7,648	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,854	\$10,854	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$127,724	\$127,724	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,990	\$2,990		
Total 533XXX		\$2,990	\$2,990		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$12,247	\$12,247		
Total 534XXX		\$12,247	\$12,247		
Total Requirements		\$142,961	\$142,961		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$526	\$526		
Total 435XXX		\$526	\$526		
Total Receipts		\$526	\$526		
Change in Fund Balance/Total FTE Count		(\$142,435)	(\$142,435)	0.000	0.000

6726 67262T - Wireless Telecommunication Relay Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$193,159)	(\$193,159)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$14,777)	(\$14,777)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$1,756)	(\$1,756)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$12,485)	(\$12,485)	0.000	0.000
Total 531XXX		(\$222,177)	(\$222,177)	0.000	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$450	\$450		
Total 534XXX		\$450	\$450		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6726 67262T - Wireless Telecommunication Relay Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536103	ILS-TRANSPORTATION	\$55,000	\$55,000		
536106	RELAY SVC EQUIP PURCH	\$1,140,000	\$1,140,000		
Total 536XXX		\$1,195,000	\$1,195,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381L1	TRF TO B/C 14450	\$526,748	\$526,748		
Total 538XXX		\$526,748	\$526,748		

Total Requirements		\$1,500,021	\$1,500,021		
Change in Fund Balance/Total FTE Count		(\$1,500,021)	(\$1,500,021)	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6725 6727 - NC Telecommunication Relay 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	\$3,520,805	\$3,520,805		
532523	RENT/LEASE-VOICE COMM EQU	\$21,070	\$21,070		
532717	TRANSP OTHER - IN STATE	\$6,542	\$6,542		
532860	ADVERTISING	\$312,117	\$312,117		
Total 532XXX		\$3,860,534	\$3,860,534		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,517	\$5,517		
Total 533XXX		\$5,517	\$5,517		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$9,915	\$9,915		
Total 534XXX		\$9,915	\$9,915		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819G	TRANSFER TO B/C 14160	\$439,514	\$439,514		
Total 538XXX		\$439,514	\$439,514		
Total Requirements		\$4,315,480	\$4,315,480		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$4,495,406	\$4,495,406		
Total 435XXX		\$4,495,406	\$4,495,406		
Total Receipts		\$4,495,406	\$4,495,406		
Change in Fund Balance/Total FTE Count		\$179,926	\$179,926	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6725 67271T - NC Telecommunication Relay Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$372	\$372	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28	\$28	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53	\$53	0.000	0.000
Total 531XXX		\$453	\$453	0.000	0.000
Total Requirements		\$453	\$453	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$453)	(\$453)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6725 672799 - NC Telecommunication Relay Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$652	\$652	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,785	\$7,785	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,062	\$10,062	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$28,357	\$28,357	0.000	0.000
Total Requirements		\$28,357	\$28,357	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$28,357)	(\$28,357)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 6728 - DHH - Client Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$1,831	\$1,831		
Total 435XXX		\$1,831	\$1,831		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$7,869,097	\$7,869,097		
Total 438XXX		\$7,869,097	\$7,869,097		
Total Receipts		\$7,870,928	\$7,870,928		
Change in Fund Balance/Total FTE Count		\$7,870,928	\$7,870,928		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 67282T - DHH - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$119,388	\$119,388	0.000	0.000
531323	CONTR EMPL PER IRS-UNDES	\$2,219	\$2,219	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,233	\$9,233	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,232	\$13,232	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,800	\$23,800	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$72	\$72	0.000	0.000
Total 531XXX		\$167,944	\$167,944	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$71,550	\$71,550		
532521	RENT/LEASE-MOTOR VEHICLES	\$14,196	\$14,196		
532717	TRANSP OTHER - IN STATE	\$6,577	\$6,577		
532860	ADVERTISING	\$1,212,185	\$1,212,185		
Total 532XXX		\$1,304,508	\$1,304,508		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$30,000	\$30,000		
Total 534XXX		\$30,000	\$30,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$677	\$677		
Total 535XXX		\$677	\$677		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536103	ILS-TRANSPORTATION	\$102,728	\$102,728		
536110	CAPTIONED TELE.DISTR.	\$3,657,970	\$3,657,970		
Total 536XXX		\$3,760,698	\$3,760,698		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819G	TRANSFER TO B/C 14160	\$2,605,361	\$2,605,361		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 67282T - DHH - Client Services

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$2,605,361	\$2,605,361		
Total Requirements		\$7,874,188	\$7,874,188		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$9,013	\$9,013		
Total 435XXX		\$9,013	\$9,013		
Total Receipts		\$9,013	\$9,013		
Change in Fund Balance/Total FTE Count		(\$7,865,175)	(\$7,865,175)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6161 6729 - Deaf State Capacity Building

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$80,680	\$80,680		
Total 438XXX		\$80,680	\$80,680		
Total Receipts		\$80,680	\$80,680		
Change in Fund Balance/Total FTE Count		\$80,680	\$80,680		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6161 67292T - Deaf State Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$63,766	\$63,766	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,932	\$4,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,053	\$7,053	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$80,680	\$80,680	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
Total 532XXX		\$4,500	\$4,500		
Total Requirements		\$85,180	\$85,180		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$4,500	\$4,500		
Total 438XXX		\$4,500	\$4,500		
Total Receipts		\$4,500	\$4,500		
Change in Fund Balance/Total FTE Count		(\$80,680)	(\$80,680)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 6730 - DHH - Client Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$47,886	\$47,886		
Total 438XXX		\$47,886	\$47,886		
Total Receipts		\$47,886	\$47,886		
Change in Fund Balance/Total FTE Count		\$47,886	\$47,886		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 67302T - DHH - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$36,195	\$36,195	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,801	\$2,801	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,962	\$3,962	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$47,887	\$47,887	0.000	0.000
Total Requirements		\$47,887	\$47,887	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$47,887)	(\$47,887)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6261 6731 - Deaf Community Capacity Building

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$1,079	\$1,079		
Total 435XXX		\$1,079	\$1,079		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$52,701	\$52,701		
Total 438XXX		\$52,701	\$52,701		
Total Receipts		\$53,780	\$53,780		
Change in Fund Balance/Total FTE Count		\$53,780	\$53,780		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6261 67312T - Deaf Community Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$41,111	\$41,111	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,180	\$3,180	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,560	\$4,560	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$53,780	\$53,780	0.000	0.000
Total Requirements		\$53,780	\$53,780	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$53,780)	(\$53,780)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 6732 - DHH - Client Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$46,139	\$46,139		
Total 435XXX		\$46,139	\$46,139		
Total Receipts		\$46,139	\$46,139		
Change in Fund Balance/Total FTE Count		\$46,139	\$46,139		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 67321T - DHH - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$35,053	\$35,053	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,686	\$2,686	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,471	\$3,471	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$46,139	\$46,139	0.000	0.000
Total Requirements		\$46,139	\$46,139	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$46,139)	(\$46,139)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 6733 - DHH - Client Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$49,271	\$49,271		
Total 438XXX		\$49,271	\$49,271		
Total Receipts		\$49,271	\$49,271		
Change in Fund Balance/Total FTE Count		\$49,271	\$49,271		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 67332T - DHH - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$37,360	\$37,360	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,891	\$2,891	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,090	\$4,090	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$49,270	\$49,270	0.000	0.000
Total Requirements		\$49,270	\$49,270	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$49,270)	(\$49,270)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6262 6734 - Deaf Community Capacity Building

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$55,062	\$55,062		
Total 438XXX		\$55,062	\$55,062		
Total Receipts		\$55,062	\$55,062		
Change in Fund Balance/Total FTE Count		\$55,062	\$55,062		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6261 67342T - Deaf Community Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$42,240	\$42,240	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,268	\$3,268	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,624	\$4,624	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$55,061	\$55,061	0.000	0.000
Total Requirements		\$55,061	\$55,061	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$55,061)	(\$55,061)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6262 6735 - Deaf Community Capacity Building

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$66,312	\$66,312		
Total 435XXX		\$66,312	\$66,312		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$578	\$578		
Total 438XXX		\$578	\$578		
Total Receipts		\$66,890	\$66,890		
Change in Fund Balance/Total FTE Count		\$66,890	\$66,890		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6262 67351T - Deaf Community Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$52,667	\$52,667	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,034	\$4,034	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,260	\$5,260	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$789	\$789	0.000	0.000
Total 531XXX		\$62,750	\$62,750	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$24,930	\$24,930		
Total 533XXX		\$24,930	\$24,930		
Total Requirements		\$87,680	\$87,680		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	(\$4,140)	(\$4,140)		
Total 435XXX		(\$4,140)	(\$4,140)		
Total Receipts		(\$4,140)	(\$4,140)		
Change in Fund Balance/Total FTE Count		(\$91,820)	(\$91,820)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6261 6736 - Deaf Community Capacity Building

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$49,464	\$49,464		
Total 438XXX		\$49,464	\$49,464		
Total Receipts		\$49,464	\$49,464		
Change in Fund Balance/Total FTE Count		\$49,464	\$49,464		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6261 67362T - Deaf Community Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$37,523	\$37,523	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,903	\$2,903	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,108	\$4,108	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$49,463	\$49,463	0.000	0.000
Total Requirements		\$49,463	\$49,463	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$49,463)	(\$49,463)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6161 6737 - Deaf State Capacity Building

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$66,839	\$66,839		
Total 438XXX		\$66,839	\$66,839		
Total Receipts		\$66,839	\$66,839		
Change in Fund Balance/Total FTE Count		\$66,839	\$66,839		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6161 67372T - Deaf State Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$52,163	\$52,163	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,036	\$4,036	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,711	\$5,711	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,981	\$5,981	0.000	0.000
Total 531XXX		\$67,891	\$67,891	0.000	0.000
Total Requirements		\$67,891	\$67,891	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$1,052	\$1,052		
Total 435XXX		\$1,052	\$1,052		
Total Receipts		\$1,052	\$1,052		
Change in Fund Balance/Total FTE Count		(\$66,839)	(\$66,839)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6161 6738 - Deaf State Capacity Building

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$45,491	\$45,491		
Total 438XXX		\$45,491	\$45,491		
Total Receipts		\$45,491	\$45,491		
Change in Fund Balance/Total FTE Count		\$45,491	\$45,491		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6161 67382T - Deaf State Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$34,176	\$34,176	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,644	\$2,644	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,742	\$3,742	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$45,491	\$45,491	0.000	0.000
Total Requirements		\$45,491	\$45,491	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$45,491)	(\$45,491)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6161 6739 - Deaf State Capacity Building

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$71,060	\$71,060		
Total 438XXX		\$71,060	\$71,060		
Total Receipts		\$71,060	\$71,060		
Change in Fund Balance/Total FTE Count		\$71,060	\$71,060		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6161 67392T - Deaf State Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,719	\$55,719	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,312	\$4,312	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,100	\$6,100	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$71,060	\$71,060	0.000	0.000
Total Requirements		\$71,060	\$71,060	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$71,060)	(\$71,060)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 6740 - DHH - Client Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$58,356	\$58,356		
Total 435XXX		\$58,356	\$58,356		
Total Receipts		\$58,356	\$58,356		
Change in Fund Balance/Total FTE Count		\$58,356	\$58,356		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 67401T - DHH - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$45,445	\$45,445	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,482	\$3,482	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,500	\$4,500	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$58,356	\$58,356	0.000	0.000
Total Requirements		\$58,356	\$58,356	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$58,356)	(\$58,356)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6261 6741 - Deaf Community Capacity Building

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$48,197	\$48,197		
Total 435XXX		\$48,197	\$48,197		
Total Receipts		\$48,197	\$48,197		
Change in Fund Balance/Total FTE Count		\$48,197	\$48,197		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6261 67411T - Deaf Community Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$36,804	\$36,804	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,819	\$2,819	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,645	\$3,645	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,614	\$8,614	0.000	0.000
Total 531XXX		\$51,882	\$51,882	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$24,925	\$24,925		
Total 533XXX		\$24,925	\$24,925		
Total Requirements		\$76,807	\$76,807		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$3,685	\$3,685		
Total 435XXX		\$3,685	\$3,685		
Total Receipts		\$3,685	\$3,685		
Change in Fund Balance/Total FTE Count		(\$73,122)	(\$73,122)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 6742 - DHH - Client Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$52,688	\$52,688		
Total 438XXX		\$52,688	\$52,688		
Total Receipts		\$52,688	\$52,688		
Change in Fund Balance/Total FTE Count		\$52,688	\$52,688		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 67422T - DHH - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$40,239	\$40,239	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,114	\$3,114	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,406	\$4,406	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$52,688	\$52,688	0.000	0.000
Total Requirements		\$52,688	\$52,688	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$52,688)	(\$52,688)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 6743 - DHH - Client Services

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$51,177	\$51,177		
Total 435XXX		\$51,177	\$51,177		
Total Receipts		\$51,177	\$51,177		
Change in Fund Balance/Total FTE Count		\$51,177	\$51,177		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6415 67431T - DHH - Client Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$39,340	\$39,340	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,013	\$3,013	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,895	\$3,895	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$51,177	\$51,177	0.000	0.000
Total Requirements		\$51,177	\$51,177	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$51,177)	(\$51,177)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6262 6744 - Deaf Community Capacity Building

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$53,458	\$53,458		
Total 435XXX		\$53,458	\$53,458		
Total Receipts		\$53,458	\$53,458		
Change in Fund Balance/Total FTE Count		\$53,458	\$53,458		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6262 67441T - Deaf Community Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$41,279	\$41,279	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,162	\$3,162	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,088	\$4,088	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$53,458	\$53,458	0.000	0.000
Total Requirements		\$53,458	\$53,458	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$53,458)	(\$53,458)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6262 6745 - Deaf Community Capacity Building

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819A	TRF FR B/C 24669	\$57,598	\$57,598		
Total 438XXX		\$57,598	\$57,598		
Total Receipts		\$57,598	\$57,598		
Change in Fund Balance/Total FTE Count		\$57,598	\$57,598		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6262 67452T - Deaf Community Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$44,378	\$44,378	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,434	\$3,434	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,858	\$4,858	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$57,599	\$57,599	0.000	0.000
Total Requirements		\$57,599	\$57,599	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$57,599)	(\$57,599)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6261 6746 - Deaf Community Capacity Building

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$52,952	\$52,952		
Total 435XXX		\$52,952	\$52,952		
Total Receipts		\$52,952	\$52,952		
Change in Fund Balance/Total FTE Count		\$52,952	\$52,952		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

260-Divisions of Services for the Blind, Deaf, and Hard of Hearing

67425-DHHS - Services for the Blind/Deaf/Hard of Hearing - Trust - Telecommunication

6261 67461T - Deaf Community Capacity Building

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$40,904	\$40,904	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,105	\$3,105	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,014	\$4,014	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$52,952	\$52,952	0.000	0.000
Total Requirements		\$52,952	\$52,952	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$52,952)	(\$52,952)	0.000	0.000